COLORADO
JUDICIAL BRANCH

FY2027-28 BUDGET REQUEST

Monica M. Márquez, Chief Justice

November 1, 2026

JUDICIAL BRANCH BUDGET REQUEST FISCAL YEAR 2027-28

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Chief Justice Monica Márquez
Colorado Judicial Department
Courts and Probation

November 1, 2026

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 2027-28 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 Statutes concerning the responsibilities of the third branch of Colorado's government. The request leans heavily on increased cash fund spending authority to lessen the impact on the General Fund. Our request focuses on our continued commitment to improving access to justice; support for families, litigants, and victims; and client rehabilitation and meaningful community engagement. It includes funding for:

- 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:
    - Address the increased workload associated with Americans with Disabilities Act-related accommodation requests; and
    - Support in-house legal counsel who advise the Department on legal issues involving courts, probation, and other administrative matters.
- Information Technology Services to sustain and improve court proceedings and probation services throughout the State;
- Management, operations, and controlled maintenance of the Ralph L. Carr Colorado Judicial Center;
- Mandated costs associated with court-related activities, events, and services, including language interpretation and court-appointed counsel, 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; and
- The State's responsibility for information technology infrastructure and for furniture for State employees assigned to county courthouses and satellite probation offices.

Thank you for consideration of the FY 2027-28 Judicial Department (Courts and Probation) budget. I look forward to working with each of you in the upcoming legislative session.

Monica M. Márquez

Chief Justice Monica Márquez
Colorado Supreme Court

Attachments:
FY 2027-28 Judicial Department prioritized requests

Chief Justice Monica Márquez
FY 2027-28 Request

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

November 1, 2026

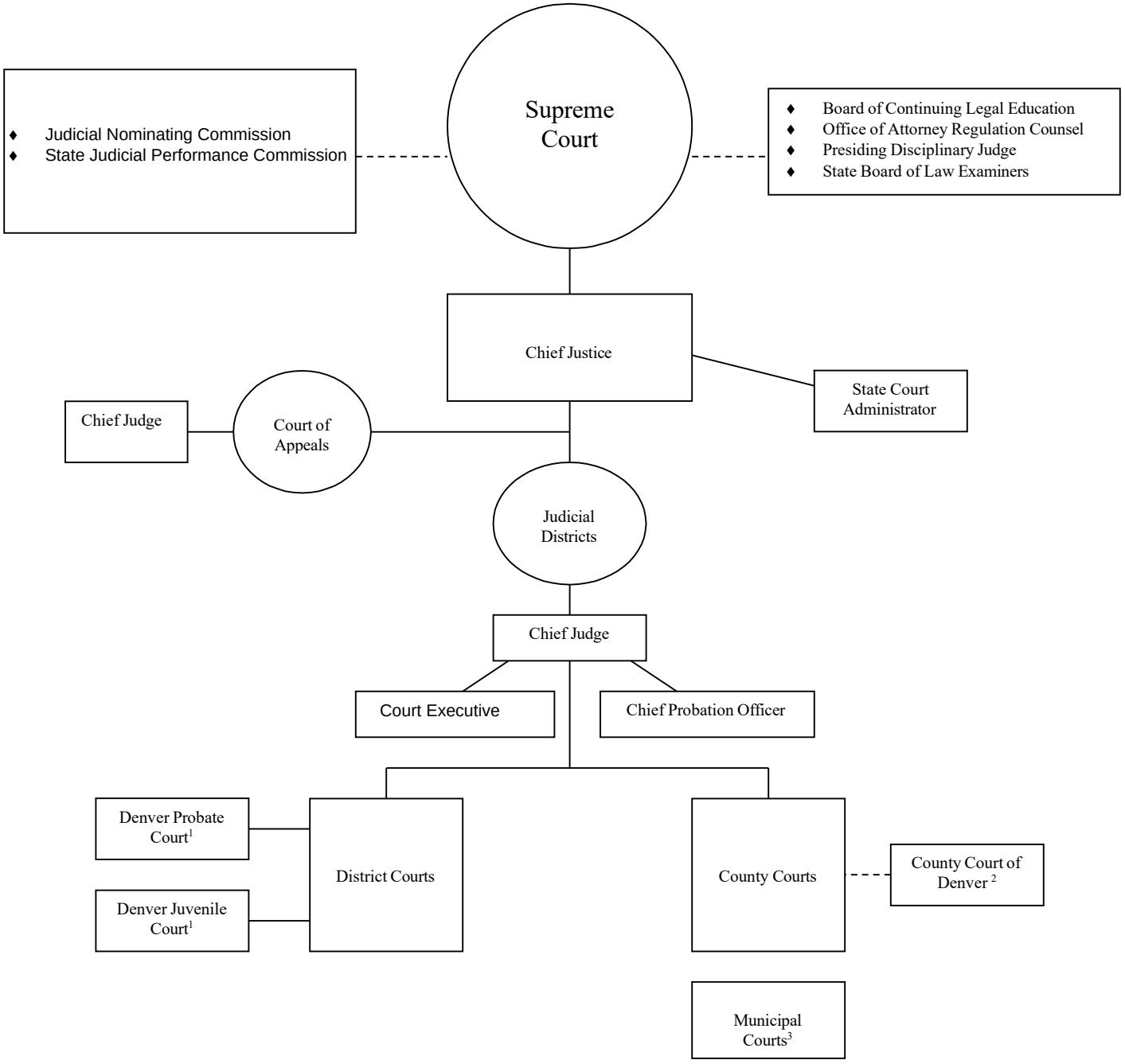
Colorado Judicial Department Courts and Probation
FY 2027-28 Budget Summary

The FY 2027-28 Judicial Department (Courts and Probation) budget request totals $872.1 million total funds, including $590.0 million General Fund and $231.5 million cash funds from various sources. This request represents an increase of $20.4 million, or 2.49 percent, total funds over the FY 2026-27 appropriation, including a $10.2 million, or 1.87 percent, General Fund increase. This does not include increases for Salary Survey, Step Pay, or any other common policy increase.

FY2028 Judicial Branch Budget Request **Budget Action**	**FTE**	**Total**	**GF**	**CF**	**R**	**FF**
FY2027 Judicial Branch Appropriation	***4,285.5***	**$819,664,628**	**$544,321,663**	**$217,753,593**	**$53,164,372**	**$4,425,000**
Special Bill Annualization	*4.2*	($608,648)	($596,102)	($12,546)	$0	$0
Prior Year Decision Item Annualizations	*0.0*	($1,301,759)	$365,041	($1,666,800)	$0	$0
FY28 Annualizations	***4.2***	**($1,910,407)**	**($231,061)**	**($1,679,346)**	**$0**	**$0**
Non Prioritized Requests	*3.2*	$1,568,148	$1,640,143	$136,518	($208,513)	$0
Statewide Operating Common Policy Adjustments	*0.0*	$944,822	$944,822	$0	$0	$0
Statewide Total Compensation Request	*0.0*	$31,404,014	$33,170,308	($1,766,294)	$0	$0
FY28 Statewide Common Policy and Non-Prioritized Requests	**3.2**	**$33,916,984**	**$35,755,273**	**($1,629,776)**	**($208,513)**	**$0**
Judicial Prioritized Decision Item Requests						
ITCAP01 - Judicial Case Management System	*0.0*	$9,592,224	$6,714,557	$2,877,667	$0	$0
R02 - Trial Court and Appellate Court Programs	*16.5*	$1,650,852	$119,000	$1,531,852	$0	$0
R03 - Probation Programs	*15.0*	$1,697,521	$112,000	$1,585,521	$0	$0
R04 - General Courts Administration Resources	*4.0*	$546,766	$0	$546,766	$0	$0
R05 - Personnel System Maintenance Study	*0.0*	$822,214	$802,141	$20,073	$0	$0
R06 - ITS Infrastructure	*0.0*	$3,055,687	$0	$3,055,687	$0	$0
R07 - Ralph L. Carr Center Oper & Controlled Maintenance	*0.0*	$1,679,489	($164,006)	$1,831,376	$12,119	$0
R08 - Language Interpreting and Translation Services	*0.0*	$500,000	$500,000	$0	$0	$0
R09 - Court Costs, Jury, CaC, and Reimb. For Vacated Con	*0.0*	$1,029,645	$1,029,645	$0	$0	$0
R10 - County Court and Probation Office Furnishing & Inf	*0.0*	$623,500	$623,500	$0	$0	$0
R12 - Pass-through Requests	*0.0*	($810,581)	$446,483	$5,622,553	($6,879,617)	$0
FY28 Decision Item Requests	***35.5***	**$20,387,317**	***$10,183,320***	***$17,071,495***	***($6,867,498)***	***$0***
FY2028 Budget Request (excludes statewide common policies & NP)	**4,325.2**	**$840,051,945**	**$554,504,983**	**$234,825,088**	**$46,296,874**	**$4,425,000**
Total FY2028 Budget Request	**4,328.4**	**$872,058,522**	**$590,029,195**	**$231,515,966**	**$46,088,361**	**$4,425,000**
$$ change from FY27 (excludes statewide common policies & NP)	*42.9*	$20,387,317	$10,183,320	$17,071,495	($6,867,498)	$0
% change from FY27 (excludes statewide common policies & NP)		*2.49%*	*1.87%*	*7.84%*	*-12.92%*	*0.00%*

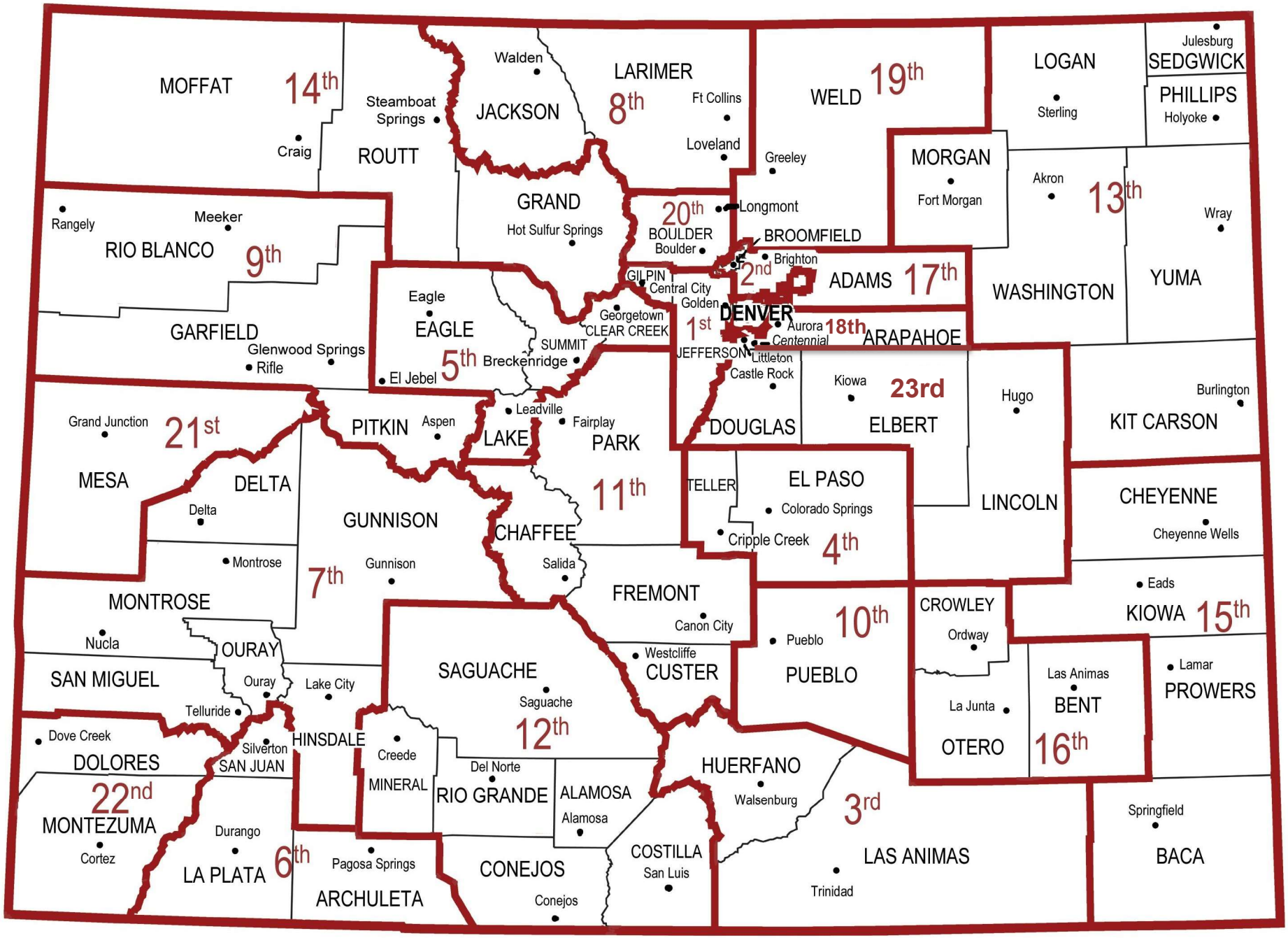
Organization Chart of the Judicial Department

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



01. Supreme Court / Court of Appeals

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB26-1410 2026-27 Long Appropriations Bill	$38,242,596	233.2	$20,412,724	$17,723,291	$106,581	$0
SB26-149 Pathways for Individuals with Mental Health Disorder	$64,449	0.5	$64,449	$0	$0	$0
FY 2026-27 Initial Appropriation	**$38,307,045**	**233.7**	**$20,477,173**	**$17,723,291**	**$106,581**	**$0**
C&P TA-04: SB26-149 FY28 Annualization	$64,449	0.5	$64,449	$0	$0	$0
C&P TA-06: FY27 Step Pay Allocated to Personal Svcs (Variou	$261,895	0.0	$261,895	$0	$0	$0
C&P TA-08: FY25 BA08 Annualization	($234,959)	0.0	($234,959)	$0	$0	$0
C&P TA-13: FY28 Indirect Cost Adj.	($22,211)	0.0	$0	($22,211)	$0	$0
FY 2027-28 Base Request	**$38,376,219**	**234.2**	**$20,568,558**	**$17,701,080**	**$106,581**	**$0**
C&P TA-14: FY28 Technical Adjustments	$215,918	2.7	$0	$215,918	$0	$0
FY 2027-28 Elected Official Request - Nov 1	**$38,592,137**	**236.9**	**$20,568,558**	**$17,916,998**	**$106,581**	**$0**

02. Courts Administration

HB26-1410 2026-27 Long Appropriations Bill	$323,914,516	585.5	$179,013,989	$125,789,436	$19,111,091	$0
HB26-1250 Procedures Related to Civil Asset Forfeiture	$556,750	0.0	$0	$556,750	$0	$0
SB26-042 Revenue Classification Taxpayers Bill of Rights	$2,250,000	0.0	$2,250,000	$0	$0	$0
SB26-149 Pathways for Individuals with Mental Health Disorder	$1,799,898	2.1	$1,773,602	$26,296	$0	$0
FY 2026-27 Initial Appropriation	**$328,521,164**	**587.6**	**$183,037,591**	**$126,372,482**	**$19,111,091**	**$0**
C&P TA-01: HB26-1250 FY28 Annualization	$13,750	0.0	$0	$13,750	$0	$0
C&P TA-04: SB26-149 FY28 Annualization	($1,479,735)	0.9	($1,453,439)	($26,296)	$0	$0
C&P TA-05: SB25-024 FY28 Annualization	($76,500)	0.0	($76,500)	$0	$0	$0
C&P TA-06: FY27 Step Pay Allocated to Personal Svcs (Variou	($3,451,654)	0.0	($3,289,899)	($161,755)	$0	$0
C&P TA-09: FY27 R09 Annualization	($1,066,800)	0.0	$0	($1,066,800)	$0	$0
C&P TA-10: FY27 R08 Annualization	$0	0.0	$600,000	($600,000)	$0	$0
C&P TA-11: FY28 Common Policies (except Total Comp)	$944,822	0.0	$944,822	$0	$0	$0
C&P TA-12: FY28 Total Compensation Request	$31,404,014	0.0	$33,170,308	($1,766,294)	$0	$0
C&P TA-13: FY28 Indirect Cost Adj.	($79,362)	0.0	$208,513	($79,362)	($208,513)	$0
FY 2027-28 Base Request	**$354,729,699**	**588.5**	**$213,141,396**	**$122,685,725**	**$18,902,578**	**$0**
C&P: ITCAP01 Judicial Case Management System	$9,592,224	0.0	$6,714,557	$2,877,667	$0	$0
C&P NP-01: Vehicle Lease Payments Common Policy	$81,630	0.0	$81,630	$0	$0	$0
C&P NP-03: SB26-042 Victim's Compensation Admin.	$1,350,000	0.0	$1,350,000	$0	$0	$0
C&P: R02 Trial Court and Appellate Court Programs	$559,637	0.0	$119,000	$440,637	$0	$0

C&P: R03 Probation Programs	$535,945	0.0	$112,000	$423,945	$0	$0
C&P: R04 General Courts Administration Resources	$546,766	4.0	$546,766	$0	$0	$0
C&P: R05 Personnel System Maintenance Study	$822,214	0.0	$802,141	$20,073	$0	$0
C&P: R06 ITS Infrastructure	$3,055,687	0.0	$0	$3,055,687	$0	$0
C&P: R07 Ralph L. Carr Center Operating & Controlled Mainte	$1,679,489	0.0	($164,006)	$1,831,376	$12,119	$0
C&P: R08 Language Interpreting and Translation Services	$500,000	0.0	$500,000	$0	$0	$0
C&P: R10 County Courthouse and Probation Office Furnishings	$623,500	0.0	$623,500	$0	$0	$0
C&P TA-14: FY28 Technical Adjustments	$25,000	0.0	$0	$25,000	$0	$0
FY 2027-28 Elected Official Request - Nov 1	**$374,101,791**	**592.5**	**$223,826,984**	**$131,360,110**	**$18,914,697**	**$0**

03. Trial Courts

HB26-1410 2026-27 Long Appropriations Bill	$253,326,338	2112.3	$211,190,941	$38,901,057	$1,609,340	$1,625,000
SB26-149 Pathways for Individuals with Mental Health Disorder	$1,843,977	8.4	$1,843,977	$0	$0	$0
FY 2026-27 Initial Appropriation	**$255,170,315**	**2120.7**	**$213,034,918**	**$38,901,057**	**$1,609,340**	**$1,625,000**
C&P TA-03: SB23-064 FY28 Annualization	$10,143	0.0	$10,143	$0	$0	$0
C&P TA-04: SB26-149 FY28 Annualization	$308,414	2.8	$308,414	$0	$0	$0
C&P TA-05: SB25-024 FY28 Annualization	$550,831	0.0	$550,831	$0	$0	$0
C&P TA-06: FY27 Step Pay Allocated to Personal Svcs (Variou	$1,388,132	0.0	$1,305,961	$82,171	$0	$0
C&P TA-13: FY28 Indirect Cost Adj.	$1,899	0.0	$0	$1,899	$0	$0
FY 2027-28 Base Request	**$257,429,734**	**2123.5**	**$215,210,267**	**$38,985,127**	**$1,609,340**	**$1,625,000**
C&P: R02 Trial Court and Appellate Court Programs	$1,091,215	16.5	$0	$1,091,215	$0	$0
C&P: R04 General Courts Administration Resources	$0	0.0	($546,766)	$546,766	$0	$0
C&P: R09 Court Costs, Jury Costs, CaC, and Reimb. for Vacat	$1,029,645	0.0	$1,029,645	$0	$0	$0
C&P: R12 Pass-through Requests	$446,483	0.0	$446,483	$0	$0	$0
FY 2027-28 Elected Official Request - Nov 1	**$259,997,077**	**2140.0**	**$216,139,629**	**$40,623,108**	**$1,609,340**	**$1,625,000**

04. Probation and Related Services

HB26-1410 2026-27 Long Appropriations Bill	$197,666,104	1343.5	$127,771,981	$34,756,763	$32,337,360	$2,800,000
FY 2026-27 Initial Appropriation	**$197,666,104**	**1343.5**	**$127,771,981**	**$34,756,763**	**$32,337,360**	**$2,800,000**
C&P TA-06: FY27 Step Pay Allocated to Personal Svcs (Variou	$1,801,627	0.0	$1,722,043	$79,584	$0	$0
C&P TA-13: FY28 Indirect Cost Adj.	($4,726)	0.0	$0	($4,726)	$0	$0
FY 2027-28 Base Request	**$199,463,005**	**1343.5**	**$129,494,024**	**$34,831,621**	**$32,337,360**	**$2,800,000**
C&P: R03 Probation Programs	$1,161,576	15.0	$0	$1,161,576	$0	$0
C&P: R12 Pass-through Requests	($1,257,064)	0.0	$0	$5,622,553	($6,879,617)	$0
C&P TA-14: FY28 Technical Adjustments	$0	0.5	$0	$0	$0	$0
FY 2027-28 Elected Official Request - Nov 1	**$199,367,517**	**1359.0**	**$129,494,024**	**$41,615,750**	**$25,457,743**	**$2,800,000**

Total For: Judicial Branch						
HB26-1410 2026-27 Long Appropriations Bill	$813,149,554	4274.5	$538,389,635	$217,170,547	$53,164,372	$4,425,000
HB26-1250 Procedures Related to Civil Asset Forfeiture	$556,750	0.0	$0	$556,750	$0	$0
SB26-042 Revenue Classification Taxpayers Bill of Rights	$2,250,000	0.0	$2,250,000	$0	$0	$0
SB26-149 Pathways for Individuals with Mental Health Disorder	$3,708,324	11.0	$3,682,028	$26,296	$0	$0
FY 2026-27 Initial Appropriation	**$819,664,628**	**4285.5**	**$544,321,663**	**$217,753,593**	**$53,164,372**	**$4,425,000**
C&P TA-01: HB26-1250 FY28 Annualization	$13,750	0.0	$0	$13,750	$0	$0
C&P TA-03: SB23-064 FY28 Annualization	$10,143	0.0	$10,143	$0	$0	$0
C&P TA-04: SB26-149 FY28 Annualization	($1,106,872)	4.2	($1,080,576)	($26,296)	$0	$0
C&P TA-05: SB25-024 FY28 Annualization	$474,331	0.0	$474,331	$0	$0	$0
C&P TA-06: FY27 Step Pay Allocated to Personal Svcs (Variou	($0)	0.0	($0)	$0	$0	$0
C&P TA-08: FY25 BA08 Annualization	($234,959)	0.0	($234,959)	$0	$0	$0
C&P TA-09: FY27 R09 Annualization	($1,066,800)	0.0	$0	($1,066,800)	$0	$0
C&P TA-10: FY27 R08 Annualization	$0	0.0	$600,000	($600,000)	$0	$0
C&P TA-11: FY28 Common Policies (except Total Comp)	$944,822	0.0	$944,822	$0	$0	$0
C&P TA-12: FY28 Total Compensation Request	$31,404,014	0.0	$33,170,308	($1,766,294)	$0	$0
C&P TA-13: FY28 Indirect Cost Adj.	($104,400)	0.0	$208,513	($104,400)	($208,513)	$0
FY 2027-28 Base Request	**$849,998,657**	**4289.7**	**$578,414,245**	**$214,203,553**	**$52,955,859**	**$4,425,000**
C&P: ITCAP01 Judicial Case Management System	$9,592,224	0.0	$6,714,557	$2,877,667	$0	$0
C&P NP-01: Vehicle Lease Payments Common Policy	$81,630	0.0	$81,630	$0	$0	$0
C&P NP-03: SB26-042 Victim's Compensation Admin.	$1,350,000	0.0	$1,350,000	$0	$0	$0
C&P: R02 Trial Court and Appellate Court Programs	$1,650,852	16.5	$119,000	$1,531,852	$0	$0
C&P: R03 Probation Programs	$1,697,521	15.0	$112,000	$1,585,521	$0	$0
C&P: R04 General Courts Administration Resources	$546,766	4.0	$0	$546,766	$0	$0
C&P: R05 Personnel System Maintenance Study	$822,214	0.0	$802,141	$20,073	$0	$0
C&P: R06 ITS Infrastructure	$3,055,687	0.0	$0	$3,055,687	$0	$0
C&P: R07 Ralph L. Carr Center Operating & Controlled Mainte	$1,679,489	0.0	($164,006)	$1,831,376	$12,119	$0
C&P: R08 Language Interpreting and Translation Services	$500,000	0.0	$500,000	$0	$0	$0
C&P: R09 Court Costs, Jury Costs, CaC, and Reimb. for Vacat	$1,029,645	0.0	$1,029,645	$0	$0	$0
C&P: R10 County Courthouse and Probation Office Furnishings	$623,500	0.0	$623,500	$0	$0	$0
C&P: R12 Pass-through Requests	($810,581)	0.0	$446,483	$5,622,553	($6,879,617)	$0
C&P TA-14: FY28 Technical Adjustments	$240,918	3.2	$0	$240,918	$0	$0
FY 2027-28 Elected Official Request - Nov 1	**$872,058,522**	**4328.4**	**$590,029,195**	**$231,515,966**	**$46,088,361**	**$4,425,000**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Supreme Court / Court of Appeals - (A) Supreme Court / Court of Appeals - Appellate Court Programs						
HB26-1410 2026-27 Long Appropriations Bill	$19,614,439	145.3	$19,542,439	$72,000	$0	$0
SB26-149 Pathways for Individuals with Mental Health Disorder	$64,449	0.5	$64,449	$0	$0	$0
FY 2026-27 Initial Appropriation	**$19,678,888**	**145.8**	**$19,606,888**	**$72,000**	**$0**	**$0**
C&P TA-04: SB26-149 FY28 Annualization	$64,449	0.5	$64,449	$0	$0	$0
C&P TA-06: FY27 Step Pay Allocated to Personal Svcs (Variou	$257,501	0.0	$257,501	$0	$0	$0
C&P TA-08: FY25 BA08 Annualization	($234,959)	0.0	($234,959)	$0	$0	$0
FY 2027-28 Base Request	**$19,765,879**	**146.3**	**$19,693,879**	**$72,000**	**$0**	**$0**
C&P TA-14: FY28 Technical Adjustments	$0	1.2	$0	$0	$0	$0
FY 2027-28 Elected Official Request - Nov 1	**$19,765,879**	**147.5**	**$19,693,879**	**$72,000**	**$0**	**$0**
Office of Attorney Regulation Counsel						
HB26-1410 2026-27 Long Appropriations Bill	$17,217,422	80.9	$0	$17,217,422	$0	$0
FY 2026-27 Initial Appropriation	**$17,217,422**	**80.9**	**$0**	**$17,217,422**	**$0**	**$0**
FY 2027-28 Base Request	**$17,217,422**	**80.9**	**$0**	**$17,217,422**	**$0**	**$0**
C&P TA-14: FY28 Technical Adjustments	$215,918	1.5	$0	$215,918	$0	$0
FY 2027-28 Elected Official Request - Nov 1	**$17,433,340**	**82.4**	**$0**	**$17,433,340**	**$0**	**$0**
Law Library						
HB26-1410 2026-27 Long Appropriations Bill	$1,227,807	7.0	$870,285	$250,941	$106,581	$0
FY 2026-27 Initial Appropriation	**$1,227,807**	**7.0**	**$870,285**	**$250,941**	**$106,581**	**$0**
C&P TA-06: FY27 Step Pay Allocated to Personal Svcs (Variou	$4,394	0.0	$4,394	$0	$0	$0
FY 2027-28 Base Request	**$1,232,201**	**7.0**	**$874,679**	**$250,941**	**$106,581**	**$0**
FY 2027-28 Elected Official Request - Nov 1	**$1,232,201**	**7.0**	**$874,679**	**$250,941**	**$106,581**	**$0**
Indirect Cost Assessment						
HB26-1410 2026-27 Long Appropriations Bill	$182,928	0.0	$0	$182,928	$0	$0
FY 2026-27 Initial Appropriation	**$182,928**	**0.0**	**$0**	**$182,928**	**$0**	**$0**

C&P TA-13: FY28 Indirect Cost Adj.	($22,211)	0.0	$0	($22,211)	$0	$0
FY 2027-28 Base Request	**$160,717**	**0.0**	**$0**	**$160,717**	**$0**	**$0**
FY 2027-28 Elected Official Request - Nov 1	**$160,717**	**0.0**	**$0**	**$160,717**	**$0**	**$0**

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

HB26-1410 2026-27 Long Appropriations Bill	$38,242,596	233.2	$20,412,724	$17,723,291	$106,581	$0
SB26-149 Pathways for Individuals with Mental Health Disorder	$64,449	0.5	$64,449	$0	$0	$0
FY 2026-27 Initial Appropriation	**$38,307,045**	**233.7**	**$20,477,173**	**$17,723,291**	**$106,581**	**$0**
C&P TA-04: SB26-149 FY28 Annualization	$64,449	0.5	$64,449	$0	$0	$0
C&P TA-06: FY27 Step Pay Allocated to Personal Svcs (Variou	$261,895	0.0	$261,895	$0	$0	$0
C&P TA-08: FY25 BA08 Annualization	($234,959)	0.0	($234,959)	$0	$0	$0
C&P TA-13: FY28 Indirect Cost Adj.	($22,211)	0.0	$0	($22,211)	$0	$0
FY 2027-28 Base Request	**$38,376,219**	**234.2**	**$20,568,558**	**$17,701,080**	**$106,581**	**$0**
C&P TA-14: FY28 Technical Adjustments	$215,918	2.7	$0	$215,918	$0	$0
FY 2027-28 Elected Official Request - Nov 1	**$38,592,137**	**236.9**	**$20,568,558**	**$17,916,998**	**$106,581**	**$0**

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

General Courts Administration

HB26-1410 2026-27 Long Appropriations Bill	$43,943,414	359.5	$32,877,554	$8,898,632	$2,167,228	$0
SB26-149 Pathways for Individuals with Mental Health Disorder	$245,458	2.1	$245,458	$0	$0	$0
FY 2026-27 Initial Appropriation	**$44,188,872**	**361.6**	**$33,123,012**	**$8,898,632**	**$2,167,228**	**$0**
C&P TA-04: SB26-149 FY28 Annualization	$74,705	0.9	$74,705	$0	$0	$0
C&P TA-06: FY27 Step Pay Allocated to Personal Svcs (Variou	$659,132	0.0	$639,286	$19,846	$0	$0
C&P TA-13: FY28 Indirect Cost Adj.	$0	0.0	$208,513	$0	($208,513)	$0
FY 2027-28 Base Request	**$44,922,709**	**362.5**	**$34,045,516**	**$8,918,478**	**$1,958,715**	**$0**
C&P: R04 General Courts Administration Resources	$401,625	4.0	$401,625	$0	$0	$0
FY 2027-28 Elected Official Request - Nov 1	**$45,324,334**	**366.5**	**$34,447,141**	**$8,918,478**	**$1,958,715**	**$0**

Information Technology Infrastructure

HB26-1410 2026-27 Long Appropriations Bill	$33,926,237	0.0	$448,080	$33,478,157	$0	$0
SB26-149 Pathways for Individuals with Mental Health Disorder	$1,140,040	0.0	$1,113,744	$26,296	$0	$0
FY 2026-27 Initial Appropriation	**$35,066,277**	**0.0**	**$1,561,824**	**$33,504,453**	**$0**	**$0**

C&P TA-04: SB26-149 FY28 Annualization	($1,140,040)	0.0	($1,113,744)	($26,296)	$0	$0
FY 2027-28 Base Request	**$33,926,237**	**0.0**	**$448,080**	**$33,478,157**	**$0**	**$0**
C&P: ITCAP01 Judicial Case Management System	$9,592,224	0.0	$6,714,557	$2,877,667	$0	$0
C&P: R06 ITS Infrastructure	$2,555,687	0.0	$0	$2,555,687	$0	$0
FY 2027-28 Elected Official Request - Nov 1	**$46,074,148**	**0.0**	**$7,162,637**	**$38,911,511**	**$0**	**$0**

Indirect Cost Assessment

HB26-1410 2026-27 Long Appropriations Bill	$578,052	0.0	$0	$578,052	$0	$0
FY 2026-27 Initial Appropriation	**$578,052**	**0.0**	**$0**	**$578,052**	**$0**	**$0**
C&P TA-13: FY28 Indirect Cost Adj.	($79,362)	0.0	$0	($79,362)	$0	$0
FY 2027-28 Base Request	**$498,690**	**0.0**	**$0**	**$498,690**	**$0**	**$0**
FY 2027-28 Elected Official Request - Nov 1	**$498,690**	**0.0**	**$0**	**$498,690**	**$0**	**$0**

IT Cost Recoveries

HB26-1410 2026-27 Long Appropriations Bill	$4,535,800	0.0	$0	$4,535,800	$0	$0
FY 2026-27 Initial Appropriation	**$4,535,800**	**0.0**	**$0**	**$4,535,800**	**$0**	**$0**
FY 2027-28 Base Request	**$4,535,800**	**0.0**	**$0**	**$4,535,800**	**$0**	**$0**
C&P: R06 ITS Infrastructure	$500,000	0.0	$0	$500,000	$0	$0
FY 2027-28 Elected Official Request - Nov 1	**$5,035,800**	**0.0**	**$0**	**$5,035,800**	**$0**	**$0**

Total For: 02. Courts Administration - (A) Administration and Technology -

HB26-1410 2026-27 Long Appropriations Bill	$82,983,503	359.5	$33,325,634	$47,490,641	$2,167,228	$0
SB26-149 Pathways for Individuals with Mental Health Disorder	$1,385,498	2.1	$1,359,202	$26,296	$0	$0
FY 2026-27 Initial Appropriation	**$84,369,001**	**361.6**	**$34,684,836**	**$47,516,937**	**$2,167,228**	**$0**
C&P TA-04: SB26-149 FY28 Annualization	($1,065,335)	0.9	($1,039,039)	($26,296)	$0	$0
C&P TA-06: FY27 Step Pay Allocated to Personal Svcs (Variou	$659,132	0.0	$639,286	$19,846	$0	$0
C&P TA-13: FY28 Indirect Cost Adj.	($79,362)	0.0	$208,513	($79,362)	($208,513)	$0
FY 2027-28 Base Request	**$83,883,436**	**362.5**	**$34,493,596**	**$47,431,125**	**$1,958,715**	**$0**
C&P: ITCAP01 Judicial Case Management System	$9,592,224	0.0	$6,714,557	$2,877,667	$0	$0
C&P: R04 General Courts Administration Resources	$401,625	4.0	$401,625	$0	$0	$0
C&P: R06 ITS Infrastructure	$3,055,687	0.0	$0	$3,055,687	$0	$0
FY 2027-28 Elected Official Request - Nov 1	**$96,932,972**	**366.5**	**$41,609,778**	**$53,364,479**	**$1,958,715**	**$0**

02. Courts Administration - (B) Central Appropriations -

Health, Life, and Dental

HB26-1410 2026-27 Long Appropriations Bill	$71,205,640	0.0	$65,942,261	$5,263,379	$0	$0
FY 2026-27 Initial Appropriation	**$71,205,640**	**0.0**	**$65,942,261**	**$5,263,379**	**$0**	**$0**
C&P TA-12: FY28 Total Compensation Request	$16,753,751	0.0	$17,710,922	($957,171)	$0	$0
FY 2027-28 Base Request	**$87,959,391**	**0.0**	**$83,653,183**	**$4,306,208**	**$0**	**$0**
C&P: R02 Trial Court and Appellate Court Programs	$341,182	0.0	$0	$341,182	$0	$0
C&P: R03 Probation Programs	$321,107	0.0	$0	$321,107	$0	$0
C&P: R04 General Courts Administration Resources	$80,277	0.0	$80,277	$0	$0	$0
FY 2027-28 Elected Official Request - Nov 1	**$88,701,957**	**0.0**	**$83,733,460**	**$4,968,497**	**$0**	**$0**

Short-term Disability

HB26-1410 2026-27 Long Appropriations Bill	$257,721	0.0	$239,665	$18,056	$0	$0
FY 2026-27 Initial Appropriation	**$257,721**	**0.0**	**$239,665**	**$18,056**	**$0**	**$0**
C&P TA-12: FY28 Total Compensation Request	$3,300	0.0	$10,619	($7,319)	$0	$0
FY 2027-28 Base Request	**$261,021**	**0.0**	**$250,284**	**$10,737**	**$0**	**$0**
C&P: R02 Trial Court and Appellate Court Programs	$662	0.0	$0	$662	$0	$0
C&P: R03 Probation Programs	$684	0.0	$0	$684	$0	$0
C&P: R04 General Courts Administration Resources	$245	0.0	$245	$0	$0	$0
C&P: R05 Personnel System Maintenance Study	$465	0.0	$454	$11	$0	$0
FY 2027-28 Elected Official Request - Nov 1	**$263,077**	**0.0**	**$250,983**	**$12,094**	**$0**	**$0**

PERA Direct Distribution

HB26-1410 2026-27 Long Appropriations Bill	$6,635,557	0.0	$6,064,957	$570,600	$0	$0
FY 2026-27 Initial Appropriation	**$6,635,557**	**0.0**	**$6,064,957**	**$570,600**	**$0**	**$0**
C&P TA-12: FY28 Total Compensation Request	($7,200)	0.0	$290,750	($297,950)	$0	$0
FY 2027-28 Base Request	**$6,628,357**	**0.0**	**$6,355,707**	**$272,650**	**$0**	**$0**
FY 2027-28 Elected Official Request - Nov 1	**$6,628,357**	**0.0**	**$6,355,707**	**$272,650**	**$0**	**$0**

Salary Survey

C&P TA-12: FY28 Total Compensation Request	$6,632,754	0.0	$6,341,366	$291,388	$0	$0
FY 2027-28 Base Request	**$6,632,754**	**0.0**	**$6,341,366**	**$291,388**	**$0**	**$0**
C&P: R05 Personnel System Maintenance Study	$752,278	0.0	$733,912	$18,366	$0	$0
FY 2027-28 Elected Official Request - Nov 1	**$7,385,032**	**0.0**	**$7,075,278**	**$309,754**	**$0**	**$0**

Step Pay

HB26-1410 2026-27 Long Appropriations Bill	$4,394,212	0.0	$4,088,255	$305,957	$0	$0
FY 2026-27 Initial Appropriation	**$4,394,212**	**0.0**	**$4,088,255**	**$305,957**	**$0**	**$0**
C&P TA-06: FY27 Step Pay Allocated to Personal Svcs (Variou	($4,394,212)	0.0	($4,088,255)	($305,957)	$0	$0
C&P TA-12: FY28 Total Compensation Request	$7,566,043	0.0	$7,267,120	$298,923	$0	$0
FY 2027-28 Base Request	**$7,566,043**	**0.0**	**$7,267,120**	**$298,923**	**$0**	**$0**
FY 2027-28 Elected Official Request - Nov 1	**$7,566,043**	**0.0**	**$7,267,120**	**$298,923**	**$0**	**$0**

Paid Family and Medical Leave Insurance

HB26-1410 2026-27 Long Appropriations Bill	$1,656,776	0.0	$1,540,703	$116,073	$0	$0
FY 2026-27 Initial Appropriation	**$1,656,776**	**0.0**	**$1,540,703**	**$116,073**	**$0**	**$0**
C&P TA-12: FY28 Total Compensation Request	($16,074)	0.0	$32,511	($48,585)	$0	$0
FY 2027-28 Base Request	**$1,640,702**	**0.0**	**$1,573,214**	**$67,488**	**$0**	**$0**
C&P: R02 Trial Court and Appellate Court Programs	$4,254	0.0	$0	$4,254	$0	$0
C&P: R03 Probation Programs	$4,399	0.0	$0	$4,399	$0	$0
C&P: R04 General Courts Administration Resources	$1,577	0.0	$1,577	$0	$0	$0
C&P: R05 Personnel System Maintenance Study	$2,992	0.0	$2,919	$73	$0	$0
FY 2027-28 Elected Official Request - Nov 1	**$1,653,924**	**0.0**	**$1,577,710**	**$76,214**	**$0**	**$0**

Unfunded Liability Amortization Payments

HB26-1410 2026-27 Long Appropriations Bill	$36,817,253	0.0	$34,237,844	$2,579,409	$0	$0
FY 2026-27 Initial Appropriation	**$36,817,253**	**0.0**	**$34,237,844**	**$2,579,409**	**$0**	**$0**
C&P TA-12: FY28 Total Compensation Request	$471,440	0.0	$1,517,020	($1,045,580)	$0	$0
FY 2027-28 Base Request	**$37,288,693**	**0.0**	**$35,754,864**	**$1,533,829**	**$0**	**$0**
C&P: R02 Trial Court and Appellate Court Programs	$94,539	0.0	$0	$94,539	$0	$0
C&P: R03 Probation Programs	$97,755	0.0	$0	$97,755	$0	$0
C&P: R04 General Courts Administration Resources	$35,042	0.0	$35,042	$0	$0	$0

C&P: R05 Personnel System Maintenance Study	$66,479	0.0	$64,856	$1,623	$0	$0
FY 2027-28 Elected Official Request - Nov 1	**$37,582,508**	**0.0**	**$35,854,762**	**$1,727,746**	**$0**	**$0**

Workers' Compensation

HB26-1410 2026-27 Long Appropriations Bill	$968,556	0.0	$968,556	$0	$0	$0
FY 2026-27 Initial Appropriation	**$968,556**	**0.0**	**$968,556**	**$0**	**$0**	**$0**
C&P TA-11: FY28 Common Policies (except Total Comp)	($7,595)	0.0	($7,595)	$0	$0	$0
FY 2027-28 Base Request	**$960,961**	**0.0**	**$960,961**	**$0**	**$0**	**$0**
FY 2027-28 Elected Official Request - Nov 1	**$960,961**	**0.0**	**$960,961**	**$0**	**$0**	**$0**

Legal Services

HB26-1410 2026-27 Long Appropriations Bill	$497,335	0.0	$497,335	$0	$0	$0
FY 2026-27 Initial Appropriation	**$497,335**	**0.0**	**$497,335**	**$0**	**$0**	**$0**
C&P TA-11: FY28 Common Policies (except Total Comp)	$49,478	0.0	$49,478	$0	$0	$0
FY 2027-28 Base Request	**$546,813**	**0.0**	**$546,813**	**$0**	**$0**	**$0**
FY 2027-28 Elected Official Request - Nov 1	**$546,813**	**0.0**	**$546,813**	**$0**	**$0**	**$0**

Payment to Risk Management and Property Funds

HB26-1410 2026-27 Long Appropriations Bill	$1,506,750	0.0	$1,506,750	$0	$0	$0
FY 2026-27 Initial Appropriation	**$1,506,750**	**0.0**	**$1,506,750**	**$0**	**$0**	**$0**
C&P TA-11: FY28 Common Policies (except Total Comp)	$1,458,516	0.0	$1,458,516	$0	$0	$0
FY 2027-28 Base Request	**$2,965,266**	**0.0**	**$2,965,266**	**$0**	**$0**	**$0**
FY 2027-28 Elected Official Request - Nov 1	**$2,965,266**	**0.0**	**$2,965,266**	**$0**	**$0**	**$0**

Vehicle Lease Payments

HB26-1410 2026-27 Long Appropriations Bill	$147,615	0.0	$147,615	$0	$0	$0
FY 2026-27 Initial Appropriation	**$147,615**	**0.0**	**$147,615**	**$0**	**$0**	**$0**
FY 2027-28 Base Request	**$147,615**	**0.0**	**$147,615**	**$0**	**$0**	**$0**
C&P NP-01: Vehicle Lease Payments Common Policy	$81,630	0.0	$81,630	$0	$0	$0
FY 2027-28 Elected Official Request - Nov 1	**$229,245**	**0.0**	**$229,245**	**$0**	**$0**	**$0**

Ralph L. Carr Colorado Judicial Center Leased Space

HB26-1410 2026-27 Long Appropriations Bill	$4,573,540	0.0	$4,573,540	$0	$0	$0
FY 2026-27 Initial Appropriation	**$4,573,540**	**0.0**	**$4,573,540**	**$0**	**$0**	**$0**
FY 2027-28 Base Request	**$4,573,540**	**0.0**	**$4,573,540**	**$0**	**$0**	**$0**
C&P: R07 Ralph L. Carr Center Operating & Controlled Mainte	$82,324	0.0	$82,324	$0	$0	$0
FY 2027-28 Elected Official Request - Nov 1	**$4,655,864**	**0.0**	**$4,655,864**	**$0**	**$0**	**$0**

Payments to OIT

HB26-1410 2026-27 Long Appropriations Bill	$3,724,973	0.0	$3,724,973	$0	$0	$0
FY 2026-27 Initial Appropriation	**$3,724,973**	**0.0**	**$3,724,973**	**$0**	**$0**	**$0**
C&P TA-11: FY28 Common Policies (except Total Comp)	($595,311)	0.0	($595,311)	$0	$0	$0
FY 2027-28 Base Request	**$3,129,662**	**0.0**	**$3,129,662**	**$0**	**$0**	**$0**
FY 2027-28 Elected Official Request - Nov 1	**$3,129,662**	**0.0**	**$3,129,662**	**$0**	**$0**	**$0**

Digital Trunk Radio Payments

HB26-1410 2026-27 Long Appropriations Bill	$31,542	0.0	$31,542	$0	$0	$0
FY 2026-27 Initial Appropriation	**$31,542**	**0.0**	**$31,542**	**$0**	**$0**	**$0**
C&P TA-11: FY28 Common Policies (except Total Comp)	$23,257	0.0	$23,257	$0	$0	$0
FY 2027-28 Base Request	**$54,799**	**0.0**	**$54,799**	**$0**	**$0**	**$0**
FY 2027-28 Elected Official Request - Nov 1	**$54,799**	**0.0**	**$54,799**	**$0**	**$0**	**$0**

CORE Operations

HB26-1410 2026-27 Long Appropriations Bill	$529,126	0.0	$529,126	$0	$0	$0
FY 2026-27 Initial Appropriation	**$529,126**	**0.0**	**$529,126**	**$0**	**$0**	**$0**
C&P TA-11: FY28 Common Policies (except Total Comp)	$16,477	0.0	$16,477	$0	$0	$0
FY 2027-28 Base Request	**$545,603**	**0.0**	**$545,603**	**$0**	**$0**	**$0**
FY 2027-28 Elected Official Request - Nov 1	**$545,603**	**0.0**	**$545,603**	**$0**	**$0**	**$0**

Capital Outlay

HB26-1410 2026-27 Long Appropriations Bill	$214,016	0.0	$206,546	$7,470	$0	$0
SB26-149 Pathways for Individuals with Mental Health Disorder	$103,600	0.0	$103,600	$0	$0	$0
FY 2026-27 Initial Appropriation	**$317,616**	**0.0**	**$310,146**	**$7,470**	**$0**	**$0**
C&P TA-04: SB26-149 FY28 Annualization	($103,600)	0.0	($103,600)	$0	$0	$0
C&P TA-05: SB25-024 FY28 Annualization	($76,500)	0.0	($76,500)	$0	$0	$0
FY 2027-28 Base Request	**$137,516**	**0.0**	**$130,046**	**$7,470**	**$0**	**$0**
C&P: R02 Trial Court and Appellate Court Programs	$119,000	0.0	$119,000	$0	$0	$0
C&P: R03 Probation Programs	$112,000	0.0	$112,000	$0	$0	$0
C&P: R04 General Courts Administration Resources	$28,000	0.0	$28,000	$0	$0	$0
FY 2027-28 Elected Official Request - Nov 1	**$396,516**	**0.0**	**$389,046**	**$7,470**	**$0**	**$0**

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

HB26-1410 2026-27 Long Appropriations Bill	$133,160,612	0.0	$124,299,668	$8,860,944	$0	$0
SB26-149 Pathways for Individuals with Mental Health Disorder	$103,600	0.0	$103,600	$0	$0	$0
FY 2026-27 Initial Appropriation	**$133,264,212**	**0.0**	**$124,403,268**	**$8,860,944**	**$0**	**$0**
C&P TA-04: SB26-149 FY28 Annualization	($103,600)	0.0	($103,600)	$0	$0	$0
C&P TA-05: SB25-024 FY28 Annualization	($76,500)	0.0	($76,500)	$0	$0	$0
C&P TA-06: FY27 Step Pay Allocated to Personal Svcs (Variou	($4,394,212)	0.0	($4,088,255)	($305,957)	$0	$0
C&P TA-11: FY28 Common Policies (except Total Comp)	$944,822	0.0	$944,822	$0	$0	$0
C&P TA-12: FY28 Total Compensation Request	$31,404,014	0.0	$33,170,308	($1,766,294)	$0	$0
FY 2027-28 Base Request	**$161,038,736**	**0.0**	**$154,250,043**	**$6,788,693**	**$0**	**$0**
C&P NP-01: Vehicle Lease Payments Common Policy	$81,630	0.0	$81,630	$0	$0	$0
C&P: R02 Trial Court and Appellate Court Programs	$559,637	0.0	$119,000	$440,637	$0	$0
C&P: R03 Probation Programs	$535,945	0.0	$112,000	$423,945	$0	$0
C&P: R04 General Courts Administration Resources	$145,141	0.0	$145,141	$0	$0	$0
C&P: R05 Personnel System Maintenance Study	$822,214	0.0	$802,141	$20,073	$0	$0
C&P: R07 Ralph L. Carr Center Operating & Controlled Mainte	$82,324	0.0	$82,324	$0	$0	$0
FY 2027-28 Elected Official Request - Nov 1	**$163,265,627**	**0.0**	**$155,592,279**	**$7,673,348**	**$0**	**$0**

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

Victim Assistance

HB26-1410 2026-27 Long Appropriations Bill	$16,375,000	0.0	$0	$16,375,000	$0	$0
FY 2026-27 Initial Appropriation	**$16,375,000**	**0.0**	**$0**	**$16,375,000**	**$0**	**$0**

FY 2027-28 Base Request	**$16,375,000**	**0.0**	**$0**	**$16,375,000**	**$0**	**$0**
FY 2027-28 Elected Official Request - Nov 1	**$16,375,000**	**0.0**	**$0**	**$16,375,000**	**$0**	**$0**

Victim Compensation

HB26-1410 2026-27 Long Appropriations Bill	$13,400,000	0.0	$0	$13,400,000	$0	$0
FY 2026-27 Initial Appropriation	**$13,400,000**	**0.0**	**$0**	**$13,400,000**	**$0**	**$0**
FY 2027-28 Base Request	**$13,400,000**	**0.0**	**$0**	**$13,400,000**	**$0**	**$0**
FY 2027-28 Elected Official Request - Nov 1	**$13,400,000**	**0.0**	**$0**	**$13,400,000**	**$0**	**$0**

Victims Compensation Administration

SB26-042 Revenue Classification Taxpayers Bill of Rights	$2,250,000	0.0	$2,250,000	$0	$0	$0
FY 2026-27 Initial Appropriation	**$2,250,000**	**0.0**	**$2,250,000**	**$0**	**$0**	**$0**
FY 2027-28 Base Request	**$2,250,000**	**0.0**	**$2,250,000**	**$0**	**$0**	**$0**
C&P NP-03: SB26-042 Victim's Compensation Admin.	$1,350,000	0.0	$1,350,000	$0	$0	$0
FY 2027-28 Elected Official Request - Nov 1	**$3,600,000**	**0.0**	**$3,600,000**	**$0**	**$0**	**$0**

Office of Restitution Services

HB26-1410 2026-27 Long Appropriations Bill	$8,788,727	116.2	$0	$8,288,727	$500,000	$0
FY 2026-27 Initial Appropriation	**$8,788,727**	**116.2**	**$0**	**$8,288,727**	**$500,000**	**$0**
C&P TA-06: FY27 Step Pay Allocated to Personal Svcs (Variou	$105,901	0.0	$0	$105,901	$0	$0
FY 2027-28 Base Request	**$8,894,628**	**116.2**	**$0**	**$8,394,628**	**$500,000**	**$0**
C&P TA-14: FY28 Technical Adjustments	$0	0.0	$0	$0	$0	$0
FY 2027-28 Elected Official Request - Nov 1	**$8,894,628**	**116.2**	**$0**	**$8,394,628**	**$500,000**	**$0**

Problem-Solving Courts

HB26-1410 2026-27 Long Appropriations Bill	$4,940,076	40.9	$500,508	$4,439,568	$0	$0
FY 2026-27 Initial Appropriation	**$4,940,076**	**40.9**	**$500,508**	**$4,439,568**	**$0**	**$0**
C&P TA-06: FY27 Step Pay Allocated to Personal Svcs (Variou	$61,080	0.0	$61,080	$0	$0	$0
FY 2027-28 Base Request	**$5,001,156**	**40.9**	**$561,588**	**$4,439,568**	**$0**	**$0**
FY 2027-28 Elected Official Request - Nov 1	**$5,001,156**	**40.9**	**$561,588**	**$4,439,568**	**$0**	**$0**

Language Interpreters

HB26-1410 2026-27 Long Appropriations Bill	$11,910,640	42.9	$11,776,186	$134,454	$0	$0
FY 2026-27 Initial Appropriation	**$11,910,640**	**42.9**	**$11,776,186**	**$134,454**	**$0**	**$0**
C&P TA-06: FY27 Step Pay Allocated to Personal Svcs (Variou	$43,503	0.0	$43,503	$0	$0	$0
FY 2027-28 Base Request	**$11,954,143**	**42.9**	**$11,819,689**	**$134,454**	**$0**	**$0**
C&P: R08 Language Interpreting and Translation Services	$500,000	0.0	$500,000	$0	$0	$0
FY 2027-28 Elected Official Request - Nov 1	**$12,454,143**	**42.9**	**$12,319,689**	**$134,454**	**$0**	**$0**

Office of Dispute Resolution

HB26-1410 2026-27 Long Appropriations Bill	$422,200	0.0	$422,200	$0	$0	$0
FY 2026-27 Initial Appropriation	**$422,200**	**0.0**	**$422,200**	**$0**	**$0**	**$0**
FY 2027-28 Base Request	**$422,200**	**0.0**	**$422,200**	**$0**	**$0**	**$0**
C&P TA-14: FY28 Technical Adjustments	$25,000	0.0	$0	$25,000	$0	$0
FY 2027-28 Elected Official Request - Nov 1	**$447,200**	**0.0**	**$422,200**	**$25,000**	**$0**	**$0**

Judicial Security Office

HB26-1410 2026-27 Long Appropriations Bill	$516,291	4.0	$516,291	$0	$0	$0
FY 2026-27 Initial Appropriation	**$516,291**	**4.0**	**$516,291**	**$0**	**$0**	**$0**
C&P TA-06: FY27 Step Pay Allocated to Personal Svcs (Variou	$54,488	0.0	$54,488	$0	$0	$0
FY 2027-28 Base Request	**$570,779**	**4.0**	**$570,779**	**$0**	**$0**	**$0**
FY 2027-28 Elected Official Request - Nov 1	**$570,779**	**4.0**	**$570,779**	**$0**	**$0**	**$0**

Courthouse Security

HB26-1410 2026-27 Long Appropriations Bill	$3,033,591	0.0	$500,000	$2,533,591	$0	$0
FY 2026-27 Initial Appropriation	**$3,033,591**	**0.0**	**$500,000**	**$2,533,591**	**$0**	**$0**
FY 2027-28 Base Request	**$3,033,591**	**0.0**	**$500,000**	**$2,533,591**	**$0**	**$0**
FY 2027-28 Elected Official Request - Nov 1	**$3,033,591**	**0.0**	**$500,000**	**$2,533,591**	**$0**	**$0**

Approp to Underfunded Courthouse Facility Cash Fund

HB26-1410 2026-27 Long Appropriations Bill	$500,000	0.0	$500,000	$0	$0	$0
FY 2026-27 Initial Appropriation	**$500,000**	**0.0**	**$500,000**	**$0**	**$0**	**$0**
FY 2027-28 Base Request	**$500,000**	**0.0**	**$500,000**	**$0**	**$0**	**$0**
FY 2027-28 Elected Official Request - Nov 1	**$500,000**	**0.0**	**$500,000**	**$0**	**$0**	**$0**

Underfunded Courthouse Facilities Grant Program

HB26-1410 2026-27 Long Appropriations Bill	$3,000,000	0.0	$0	$2,500,000	$500,000	$0
FY 2026-27 Initial Appropriation	**$3,000,000**	**0.0**	**$0**	**$2,500,000**	**$500,000**	**$0**
FY 2027-28 Base Request	**$3,000,000**	**0.0**	**$0**	**$2,500,000**	**$500,000**	**$0**
FY 2027-28 Elected Official Request - Nov 1	**$3,000,000**	**0.0**	**$0**	**$2,500,000**	**$500,000**	**$0**

Courthouse Furnishings/ Infrastructure Maintenance

FY 2027-28 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
C&P: R10 County Courthouse and Probation Office Furnishings	$305,000	0.0	$305,000	$0	$0	$0
FY 2027-28 Elected Official Request - Nov 1	**$305,000**	**0.0**	**$305,000**	**$0**	**$0**	**$0**

Courthouse Information Technology Capital Outlay

HB26-1410 2026-27 Long Appropriations Bill	$1,066,800	0.0	$0	$1,066,800	$0	$0
SB26-149 Pathways for Individuals with Mental Health Disorder	$310,800	0.0	$310,800	$0	$0	$0
FY 2026-27 Initial Appropriation	**$1,377,600**	**0.0**	**$310,800**	**$1,066,800**	**$0**	**$0**
C&P TA-04: SB26-149 FY28 Annualization	($310,800)	0.0	($310,800)	$0	$0	$0
C&P TA-09: FY27 R09 Annualization	($1,066,800)	0.0	$0	($1,066,800)	$0	$0
FY 2027-28 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
C&P: R10 County Courthouse and Probation Office Furnishings	$318,500	0.0	$318,500	$0	$0	$0
FY 2027-28 Elected Official Request - Nov 1	**$318,500**	**0.0**	**$318,500**	**$0**	**$0**	**$0**

Senior Judge Program

HB26-1410 2026-27 Long Appropriations Bill	$2,290,895	0.0	$0	$2,290,895	$0	$0
FY 2026-27 Initial Appropriation	**$2,290,895**	**0.0**	**$0**	**$2,290,895**	**$0**	**$0**
FY 2027-28 Base Request	**$2,290,895**	**0.0**	**$0**	**$2,290,895**	**$0**	**$0**

FY 2027-28 Elected Official Request - Nov 1	**$2,290,895**	**0.0**	**$0**	**$2,290,895**	**$0**	**$0**

Judicial Education And Training

HB26-1410 2026-27 Long Appropriations Bill	$1,320,945	4.0	$0	$1,320,945	$0	$0
FY 2026-27 Initial Appropriation	**$1,320,945**	**4.0**	**$0**	**$1,320,945**	**$0**	**$0**
C&P TA-06: FY27 Step Pay Allocated to Personal Svcs (Variou	$6,152	0.0	$0	$6,152	$0	$0
FY 2027-28 Base Request	**$1,327,097**	**4.0**	**$0**	**$1,327,097**	**$0**	**$0**
FY 2027-28 Elected Official Request - Nov 1	**$1,327,097**	**4.0**	**$0**	**$1,327,097**	**$0**	**$0**

Judicial Performance Program

HB26-1410 2026-27 Long Appropriations Bill	$808,924	3.0	$0	$808,924	$0	$0
FY 2026-27 Initial Appropriation	**$808,924**	**3.0**	**$0**	**$808,924**	**$0**	**$0**
C&P TA-06: FY27 Step Pay Allocated to Personal Svcs (Variou	$879	0.0	$0	$879	$0	$0
FY 2027-28 Base Request	**$809,803**	**3.0**	**$0**	**$809,803**	**$0**	**$0**
FY 2027-28 Elected Official Request - Nov 1	**$809,803**	**3.0**	**$0**	**$809,803**	**$0**	**$0**

Family Violence Justice Grants

HB26-1410 2026-27 Long Appropriations Bill	$2,170,000	0.0	$1,850,000	$320,000	$0	$0
FY 2026-27 Initial Appropriation	**$2,170,000**	**0.0**	**$1,850,000**	**$320,000**	**$0**	**$0**
FY 2027-28 Base Request	**$2,170,000**	**0.0**	**$1,850,000**	**$320,000**	**$0**	**$0**
FY 2027-28 Elected Official Request - Nov 1	**$2,170,000**	**0.0**	**$1,850,000**	**$320,000**	**$0**	**$0**

Restorative Justice Programs

HB26-1410 2026-27 Long Appropriations Bill	$1,023,593	1.0	$0	$1,023,593	$0	$0
FY 2026-27 Initial Appropriation	**$1,023,593**	**1.0**	**$0**	**$1,023,593**	**$0**	**$0**
FY 2027-28 Base Request	**$1,023,593**	**1.0**	**$0**	**$1,023,593**	**$0**	**$0**
FY 2027-28 Elected Official Request - Nov 1	**$1,023,593**	**1.0**	**$0**	**$1,023,593**	**$0**	**$0**

District Attorney Adult Pretrial Diversion Programs

HB26-1410 2026-27 Long Appropriations Bill	$675,000	0.0	$100,000	$406,000	$169,000	$0
FY 2026-27 Initial Appropriation	**$675,000**	**0.0**	**$100,000**	**$406,000**	**$169,000**	**$0**
FY 2027-28 Base Request	**$675,000**	**0.0**	**$100,000**	**$406,000**	**$169,000**	**$0**
FY 2027-28 Elected Official Request - Nov 1	**$675,000**	**0.0**	**$100,000**	**$406,000**	**$169,000**	**$0**

Family Friendly Courts

HB26-1410 2026-27 Long Appropriations Bill	$270,000	0.0	$0	$270,000	$0	$0
FY 2026-27 Initial Appropriation	**$270,000**	**0.0**	**$0**	**$270,000**	**$0**	**$0**
FY 2027-28 Base Request	**$270,000**	**0.0**	**$0**	**$270,000**	**$0**	**$0**
FY 2027-28 Elected Official Request - Nov 1	**$270,000**	**0.0**	**$0**	**$270,000**	**$0**	**$0**

SB19-180 Appropriation to the Eviction Legal Defense Fund

HB26-1410 2026-27 Long Appropriations Bill	$1,100,000	0.0	$1,100,000	$0	$0	$0
FY 2026-27 Initial Appropriation	**$1,100,000**	**0.0**	**$1,100,000**	**$0**	**$0**	**$0**
FY 2027-28 Base Request	**$1,100,000**	**0.0**	**$1,100,000**	**$0**	**$0**	**$0**
FY 2027-28 Elected Official Request - Nov 1	**$1,100,000**	**0.0**	**$1,100,000**	**$0**	**$0**	**$0**

SB19-180 Eviction Legal Defense Program

HB26-1410 2026-27 Long Appropriations Bill	$1,100,000	0.0	$0	$0	$1,100,000	$0
FY 2026-27 Initial Appropriation	**$1,100,000**	**0.0**	**$0**	**$0**	**$1,100,000**	**$0**
FY 2027-28 Base Request	**$1,100,000**	**0.0**	**$0**	**$0**	**$1,100,000**	**$0**
FY 2027-28 Elected Official Request - Nov 1	**$1,100,000**	**0.0**	**$0**	**$0**	**$1,100,000**	**$0**

Appropriation to the Colorado Access to Justice Cash Fund

HB26-1410 2026-27 Long Appropriations Bill	$100,000	0.0	$100,000	$0	$0	$0
FY 2026-27 Initial Appropriation	**$100,000**	**0.0**	**$100,000**	**$0**	**$0**	**$0**
FY 2027-28 Base Request	**$100,000**	**0.0**	**$100,000**	**$0**	**$0**	**$0**
FY 2027-28 Elected Official Request - Nov 1	**$100,000**	**0.0**	**$100,000**	**$0**	**$0**	**$0**

Professional Licenses

HB26-1410 2026-27 Long Appropriations Bill	$225,000	0.0	$225,000	$0	$0	$0
FY 2026-27 Initial Appropriation	**$225,000**	**0.0**	**$225,000**	**$0**	**$0**	**$0**
FY 2027-28 Base Request	**$225,000**	**0.0**	**$225,000**	**$0**	**$0**	**$0**
FY 2027-28 Elected Official Request - Nov 1	**$225,000**	**0.0**	**$225,000**	**$0**	**$0**	**$0**

Civil Assets Forfeiture Defense Contract

HB26-1250 Procedures Related to Civil Asset Forfeiture	$556,750	0.0	$0	$556,750	$0	$0
FY 2026-27 Initial Appropriation	**$556,750**	**0.0**	**$0**	**$556,750**	**$0**	**$0**
C&P TA-01: HB26-1250 FY28 Annualization	$13,750	0.0	$0	$13,750	$0	$0
FY 2027-28 Base Request	**$570,500**	**0.0**	**$0**	**$570,500**	**$0**	**$0**
FY 2027-28 Elected Official Request - Nov 1	**$570,500**	**0.0**	**$0**	**$570,500**	**$0**	**$0**

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

HB26-1410 2026-27 Long Appropriations Bill	$75,037,682	212.0	$17,590,185	$55,178,497	$2,269,000	$0
HB26-1250 Procedures Related to Civil Asset Forfeiture	$556,750	0.0	$0	$556,750	$0	$0
SB26-042 Revenue Classification Taxpayers Bill of Rights	$2,250,000	0.0	$2,250,000	$0	$0	$0
SB26-149 Pathways for Individuals with Mental Health Disorder	$310,800	0.0	$310,800	$0	$0	$0
FY 2026-27 Initial Appropriation	**$78,155,232**	**212.0**	**$20,150,985**	**$55,735,247**	**$2,269,000**	**$0**
C&P TA-01: HB26-1250 FY28 Annualization	$13,750	0.0	$0	$13,750	$0	$0
C&P TA-04: SB26-149 FY28 Annualization	($310,800)	0.0	($310,800)	$0	$0	$0
C&P TA-06: FY27 Step Pay Allocated to Personal Svcs (Variou	$272,002	0.0	$159,070	$112,931	$0	$0
C&P TA-09: FY27 R09 Annualization	($1,066,800)	0.0	$0	($1,066,800)	$0	$0
FY 2027-28 Base Request	**$77,063,384**	**212.0**	**$19,999,255**	**$54,795,128**	**$2,269,000**	**$0**
C&P NP-03: SB26-042 Victim's Compensation Admin.	$1,350,000	0.0	$1,350,000	$0	$0	$0
C&P: R08 Language Interpreting and Translation Services	$500,000	0.0	$500,000	$0	$0	$0
C&P: R10 County Courthouse and Probation Office Furnishings	$623,500	0.0	$623,500	$0	$0	$0
C&P TA-14: FY28 Technical Adjustments	$25,000	0.0	$0	$25,000	$0	$0
FY 2027-28 Elected Official Request - Nov 1	**$79,561,884**	**212.0**	**$22,472,755**	**$54,820,128**	**$2,269,000**	**$0**

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

Building Management and Operations

HB26-1410 2026-27 Long Appropriations Bill	$6,784,634	14.0	$0	$692,571	$6,092,063	$0

FY 2026-27 Initial Appropriation	**$6,784,634**	**14.0**	**$0**	**$692,571**	**$6,092,063**	**$0**
C&P TA-06: FY27 Step Pay Allocated to Personal Svcs (Variou	$11,425	0.0	$0	$11,425	$0	$0
FY 2027-28 Base Request	**$6,796,059**	**14.0**	**$0**	**$703,996**	**$6,092,063**	**$0**
C&P: R07 Ralph L. Carr Center Operating & Controlled Mainte	$943,394	0.0	$0	$0	$943,394	$0
FY 2027-28 Elected Official Request - Nov 1	**$7,739,453**	**14.0**	**$0**	**$703,996**	**$7,035,457**	**$0**

Justice Center Maintenance Fund Expenditures

HB26-1410 2026-27 Long Appropriations Bill	$5,812,767	0.0	$0	$1,000,000	$4,812,767	$0
FY 2026-27 Initial Appropriation	**$5,812,767**	**0.0**	**$0**	**$1,000,000**	**$4,812,767**	**$0**
FY 2027-28 Base Request	**$5,812,767**	**0.0**	**$0**	**$1,000,000**	**$4,812,767**	**$0**
C&P: R07 Ralph L. Carr Center Operating & Controlled Mainte	$831,376	0.0	$0	$1,000,000	($168,624)	$0
FY 2027-28 Elected Official Request - Nov 1	**$6,644,143**	**0.0**	**$0**	**$2,000,000**	**$4,644,143**	**$0**

Debt Service Payment

HB26-1410 2026-27 Long Appropriations Bill	$15,322,551	0.0	$3,798,502	$7,754,016	$3,770,033	$0
FY 2026-27 Initial Appropriation	**$15,322,551**	**0.0**	**$3,798,502**	**$7,754,016**	**$3,770,033**	**$0**
C&P TA-10: FY27 R08 Annualization	$0	0.0	$600,000	($600,000)	$0	$0
FY 2027-28 Base Request	**$15,322,551**	**0.0**	**$4,398,502**	**$7,154,016**	**$3,770,033**	**$0**
C&P: R07 Ralph L. Carr Center Operating & Controlled Mainte	($8,981)	0.0	($246,330)	$1,000,000	($762,651)	$0
FY 2027-28 Elected Official Request - Nov 1	**$15,313,570**	**0.0**	**$4,152,172**	**$8,154,016**	**$3,007,382**	**$0**

Appropriation to the Justice Center Maintenance Fund

HB26-1410 2026-27 Long Appropriations Bill	$4,812,767	0.0	$0	$4,812,767	$0	$0
FY 2026-27 Initial Appropriation	**$4,812,767**	**0.0**	**$0**	**$4,812,767**	**$0**	**$0**
FY 2027-28 Base Request	**$4,812,767**	**0.0**	**$0**	**$4,812,767**	**$0**	**$0**
C&P: R07 Ralph L. Carr Center Operating & Controlled Mainte	($168,624)	0.0	$0	($168,624)	$0	$0
FY 2027-28 Elected Official Request - Nov 1	**$4,644,143**	**0.0**	**$0**	**$4,644,143**	**$0**	**$0**

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

HB26-1410 2026-27 Long Appropriations Bill	$32,732,719	14.0	$3,798,502	$14,259,354	$14,674,863	$0
FY 2026-27 Initial Appropriation	**$32,732,719**	**14.0**	**$3,798,502**	**$14,259,354**	**$14,674,863**	**$0**

C&P TA-06: FY27 Step Pay Allocated to Personal Svcs (Variou	$11,425	0.0	$0	$11,425	$0	$0
C&P TA-10: FY27 R08 Annualization	$0	0.0	$600,000	($600,000)	$0	$0
FY 2027-28 Base Request	**$32,744,144**	**14.0**	**$4,398,502**	**$13,670,779**	**$14,674,863**	**$0**
C&P: R07 Ralph L. Carr Center Operating & Controlled Mainte	$1,597,165	0.0	($246,330)	$1,831,376	$12,119	$0
FY 2027-28 Elected Official Request - Nov 1	**$34,341,309**	**14.0**	**$4,152,172**	**$15,502,155**	**$14,686,982**	**$0**

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

HB26-1410 2026-27 Long Appropriations Bill	$231,880,723	2099.3	$193,871,178	$36,700,205	$1,309,340	$0
SB26-149 Pathways for Individuals with Mental Health Disorder	$925,244	8.4	$925,244	$0	$0	$0
FY 2026-27 Initial Appropriation	**$232,805,967**	**2107.7**	**$194,796,422**	**$36,700,205**	**$1,309,340**	**$0**
C&P TA-04: SB26-149 FY28 Annualization	$308,414	2.8	$308,414	$0	$0	$0
C&P TA-05: SB25-024 FY28 Annualization	$550,831	0.0	$550,831	$0	$0	$0
C&P TA-06: FY27 Step Pay Allocated to Personal Svcs (Variou	$1,388,132	0.0	$1,305,961	$82,171	$0	$0
FY 2027-28 Base Request	**$235,053,344**	**2110.5**	**$196,961,628**	**$36,782,376**	**$1,309,340**	**$0**
C&P: R02 Trial Court and Appellate Court Programs	$1,091,215	16.5	$0	$1,091,215	$0	$0
C&P: R04 General Courts Administration Resources	$0	0.0	($546,766)	$546,766	$0	$0
FY 2027-28 Elected Official Request - Nov 1	**$236,144,559**	**2127.0**	**$196,414,862**	**$38,420,357**	**$1,309,340**	**$0**

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

HB26-1410 2026-27 Long Appropriations Bill	$11,784,270	0.0	$11,619,021	$165,249	$0	$0
SB26-149 Pathways for Individuals with Mental Health Disorder	$719,608	0.0	$719,608	$0	$0	$0
FY 2026-27 Initial Appropriation	**$12,503,878**	**0.0**	**$12,338,629**	**$165,249**	**$0**	**$0**
C&P TA-03: SB23-064 FY28 Annualization	$10,143	0.0	$10,143	$0	$0	$0
FY 2027-28 Base Request	**$12,514,021**	**0.0**	**$12,348,772**	**$165,249**	**$0**	**$0**
C&P: R09 Court Costs, Jury Costs, CaC, and Reimb. for Vacat	$1,029,645	0.0	$1,029,645	$0	$0	$0
FY 2027-28 Elected Official Request - Nov 1	**$13,543,666**	**0.0**	**$13,378,417**	**$165,249**	**$0**	**$0**

District Attorney Mandated Costs

HB26-1410 2026-27 Long Appropriations Bill	$2,517,395	0.0	$2,280,742	$236,653	$0	$0
SB26-149 Pathways for Individuals with Mental Health Disorder	$199,125	0.0	$199,125	$0	$0	$0
FY 2026-27 Initial Appropriation	**$2,716,520**	**0.0**	**$2,479,867**	**$236,653**	**$0**	**$0**

FY 2027-28 Base Request	**$2,716,520**	**0.0**	**$2,479,867**	**$236,653**	**$0**	**$0**
C&P: R12 Pass-through Requests	$375,733	0.0	$375,733	$0	$0	$0
FY 2027-28 Elected Official Request - Nov 1	**$3,092,253**	**0.0**	**$2,855,600**	**$236,653**	**$0**	**$0**

Action and Statewide Discovery Sharing Systems

HB26-1410 2026-27 Long Appropriations Bill	$3,490,000	0.0	$3,420,000	$70,000	$0	$0
FY 2026-27 Initial Appropriation	**$3,490,000**	**0.0**	**$3,420,000**	**$70,000**	**$0**	**$0**
FY 2027-28 Base Request	**$3,490,000**	**0.0**	**$3,420,000**	**$70,000**	**$0**	**$0**
C&P: R12 Pass-through Requests	$70,750	0.0	$70,750	$0	$0	$0
FY 2027-28 Elected Official Request - Nov 1	**$3,560,750**	**0.0**	**$3,490,750**	**$70,000**	**$0**	**$0**

Federal Funds And Other Grants

HB26-1410 2026-27 Long Appropriations Bill	$3,296,574	13.0	$0	$1,371,574	$300,000	$1,625,000
FY 2026-27 Initial Appropriation	**$3,296,574**	**13.0**	**$0**	**$1,371,574**	**$300,000**	**$1,625,000**
FY 2027-28 Base Request	**$3,296,574**	**13.0**	**$0**	**$1,371,574**	**$300,000**	**$1,625,000**
FY 2027-28 Elected Official Request - Nov 1	**$3,296,574**	**13.0**	**$0**	**$1,371,574**	**$300,000**	**$1,625,000**

Indirect Cost Assessment

HB26-1410 2026-27 Long Appropriations Bill	$357,376	0.0	$0	$357,376	$0	$0
FY 2026-27 Initial Appropriation	**$357,376**	**0.0**	**$0**	**$357,376**	**$0**	**$0**
C&P TA-13: FY28 Indirect Cost Adj.	$1,899	0.0	$0	$1,899	$0	$0
FY 2027-28 Base Request	**$359,275**	**0.0**	**$0**	**$359,275**	**$0**	**$0**
FY 2027-28 Elected Official Request - Nov 1	**$359,275**	**0.0**	**$0**	**$359,275**	**$0**	**$0**

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

HB26-1410 2026-27 Long Appropriations Bill	$253,326,338	2112.3	$211,190,941	$38,901,057	$1,609,340	$1,625,000
SB26-149 Pathways for Individuals with Mental Health Disorder	$1,843,977	8.4	$1,843,977	$0	$0	$0
FY 2026-27 Initial Appropriation	**$255,170,315**	**2120.7**	**$213,034,918**	**$38,901,057**	**$1,609,340**	**$1,625,000**
C&P TA-03: SB23-064 FY28 Annualization	$10,143	0.0	$10,143	$0	$0	$0
C&P TA-04: SB26-149 FY28 Annualization	$308,414	2.8	$308,414	$0	$0	$0
C&P TA-05: SB25-024 FY28 Annualization	$550,831	0.0	$550,831	$0	$0	$0

C&P TA-06: FY27 Step Pay Allocated to Personal Svcs (Variou	$1,388,132	0.0	$1,305,961	$82,171	$0	$0
C&P TA-13: FY28 Indirect Cost Adj.	$1,899	0.0	$0	$1,899	$0	$0
FY 2027-28 Base Request	**$257,429,734**	**2123.5**	**$215,210,267**	**$38,985,127**	**$1,609,340**	**$1,625,000**
C&P: R02 Trial Court and Appellate Court Programs	$1,091,215	16.5	$0	$1,091,215	$0	$0
C&P: R04 General Courts Administration Resources	$0	0.0	($546,766)	$546,766	$0	$0
C&P: R09 Court Costs, Jury Costs, CaC, and Reimb. for Vacat	$1,029,645	0.0	$1,029,645	$0	$0	$0
C&P: R12 Pass-through Requests	$446,483	0.0	$446,483	$0	$0	$0
FY 2027-28 Elected Official Request - Nov 1	**$259,997,077**	**2140.0**	**$216,139,629**	**$40,623,108**	**$1,609,340**	**$1,625,000**

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

HB26-1410 2026-27 Long Appropriations Bill	$124,187,400	1289.5	$112,803,766	$11,383,634	$0	$0
FY 2026-27 Initial Appropriation	**$124,187,400**	**1289.5**	**$112,803,766**	**$11,383,634**	**$0**	**$0**
C&P TA-06: FY27 Step Pay Allocated to Personal Svcs (Variou	$1,801,627	0.0	$1,722,043	$79,584	$0	$0
FY 2027-28 Base Request	**$125,989,027**	**1289.5**	**$114,525,809**	**$11,463,218**	**$0**	**$0**
C&P: R03 Probation Programs	$1,161,576	15.0	$0	$1,161,576	$0	$0
C&P TA-14: FY28 Technical Adjustments	$0	0.5	$0	$0	$0	$0
FY 2027-28 Elected Official Request - Nov 1	**$127,150,603**	**1305.0**	**$114,525,809**	**$12,624,794**	**$0**	**$0**

Offender Treatment And Services

HB26-1410 2026-27 Long Appropriations Bill	$22,761,853	0.0	$0	$18,103,853	$4,658,000	$0
FY 2026-27 Initial Appropriation	**$22,761,853**	**0.0**	**$0**	**$18,103,853**	**$4,658,000**	**$0**
FY 2027-28 Base Request	**$22,761,853**	**0.0**	**$0**	**$18,103,853**	**$4,658,000**	**$0**
FY 2027-28 Elected Official Request - Nov 1	**$22,761,853**	**0.0**	**$0**	**$18,103,853**	**$4,658,000**	**$0**

Appropriation to the Correctional Treatment Cash Fund

HB26-1410 2026-27 Long Appropriations Bill	$17,702,906	0.0	$14,968,215	$2,734,691	$0	$0
FY 2026-27 Initial Appropriation	**$17,702,906**	**0.0**	**$14,968,215**	**$2,734,691**	**$0**	**$0**
FY 2027-28 Base Request	**$17,702,906**	**0.0**	**$14,968,215**	**$2,734,691**	**$0**	**$0**
FY 2027-28 Elected Official Request - Nov 1	**$17,702,906**	**0.0**	**$14,968,215**	**$2,734,691**	**$0**	**$0**

S.B. 91-94 Juvenile Services

HB26-1410 2026-27 Long Appropriations Bill	$1,596,837	15.0	$0	$0	$1,596,837	$0
FY 2026-27 Initial Appropriation	**$1,596,837**	**15.0**	**$0**	**$0**	**$1,596,837**	**$0**
FY 2027-28 Base Request	**$1,596,837**	**15.0**	**$0**	**$0**	**$1,596,837**	**$0**
FY 2027-28 Elected Official Request - Nov 1	**$1,596,837**	**15.0**	**$0**	**$0**	**$1,596,837**	**$0**

Reimburse Law Enforcement Agencies for Returned Probationers

HB26-1410 2026-27 Long Appropriations Bill	$287,500	0.0	$0	$287,500	$0	$0
FY 2026-27 Initial Appropriation	**$287,500**	**0.0**	**$0**	**$287,500**	**$0**	**$0**
FY 2027-28 Base Request	**$287,500**	**0.0**	**$0**	**$287,500**	**$0**	**$0**
FY 2027-28 Elected Official Request - Nov 1	**$287,500**	**0.0**	**$0**	**$287,500**	**$0**	**$0**

Victims Grants

HB26-1410 2026-27 Long Appropriations Bill	$650,000	6.0	$0	$0	$650,000	$0
FY 2026-27 Initial Appropriation	**$650,000**	**6.0**	**$0**	**$0**	**$650,000**	**$0**
FY 2027-28 Base Request	**$650,000**	**6.0**	**$0**	**$0**	**$650,000**	**$0**
FY 2027-28 Elected Official Request - Nov 1	**$650,000**	**6.0**	**$0**	**$0**	**$650,000**	**$0**

Federal Funds and Other Grants

HB26-1410 2026-27 Long Appropriations Bill	$5,615,040	32.0	$0	$1,965,040	$850,000	$2,800,000
FY 2026-27 Initial Appropriation	**$5,615,040**	**32.0**	**$0**	**$1,965,040**	**$850,000**	**$2,800,000**
FY 2027-28 Base Request	**$5,615,040**	**32.0**	**$0**	**$1,965,040**	**$850,000**	**$2,800,000**
FY 2027-28 Elected Official Request - Nov 1	**$5,615,040**	**32.0**	**$0**	**$1,965,040**	**$850,000**	**$2,800,000**

Indirect Cost Assessment

HB26-1410 2026-27 Long Appropriations Bill	$282,045	0.0	$0	$282,045	$0	$0
FY 2026-27 Initial Appropriation	**$282,045**	**0.0**	**$0**	**$282,045**	**$0**	**$0**
C&P TA-13: FY28 Indirect Cost Adj.	($4,726)	0.0	$0	($4,726)	$0	$0
FY 2027-28 Base Request	**$277,319**	**0.0**	**$0**	**$277,319**	**$0**	**$0**
FY 2027-28 Elected Official Request - Nov 1	**$277,319**	**0.0**	**$0**	**$277,319**	**$0**	**$0**

Correctional Treatment Cash Fund Expenditures

HB26-1410 2026-27 Long Appropriations Bill	$24,582,523	1.0	$0	$0	$24,582,523	$0
FY 2026-27 Initial Appropriation	**$24,582,523**	**1.0**	**$0**	**$0**	**$24,582,523**	**$0**
FY 2027-28 Base Request	**$24,582,523**	**1.0**	**$0**	**$0**	**$24,582,523**	**$0**
C&P: R12 Pass-through Requests	($1,257,064)	0.0	$0	$5,622,553	($6,879,617)	$0
FY 2027-28 Elected Official Request - Nov 1	**$23,325,459**	**1.0**	**$0**	**$5,622,553**	**$17,702,906**	**$0**

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

HB26-1410 2026-27 Long Appropriations Bill	$197,666,104	1343.5	$127,771,981	$34,756,763	$32,337,360	$2,800,000
FY 2026-27 Initial Appropriation	**$197,666,104**	**1343.5**	**$127,771,981**	**$34,756,763**	**$32,337,360**	**$2,800,000**
C&P TA-06: FY27 Step Pay Allocated to Personal Svcs (Variou	$1,801,627	0.0	$1,722,043	$79,584	$0	$0
C&P TA-13: FY28 Indirect Cost Adj.	($4,726)	0.0	$0	($4,726)	$0	$0
FY 2027-28 Base Request	**$199,463,005**	**1343.5**	**$129,494,024**	**$34,831,621**	**$32,337,360**	**$2,800,000**
C&P: R03 Probation Programs	$1,161,576	15.0	$0	$1,161,576	$0	$0
C&P: R12 Pass-through Requests	($1,257,064)	0.0	$0	$5,622,553	($6,879,617)	$0
C&P TA-14: FY28 Technical Adjustments	$0	0.5	$0	$0	$0	$0
FY 2027-28 Elected Official Request - Nov 1	**$199,367,517**	**1359.0**	**$129,494,024**	**$41,615,750**	**$25,457,743**	**$2,800,000**

Total For: Judicial Branch

HB26-1410 2026-27 Long Appropriations Bill	$813,149,554	4274.5	$538,389,635	$217,170,547	$53,164,372	$4,425,000
HB26-1250 Procedures Related to Civil Asset Forfeiture	$556,750	0.0	$0	$556,750	$0	$0
SB26-042 Revenue Classification Taxpayers Bill of Rights	$2,250,000	0.0	$2,250,000	$0	$0	$0
SB26-149 Pathways for Individuals with Mental Health Disorder	$3,708,324	11.0	$3,682,028	$26,296	$0	$0
FY 2026-27 Initial Appropriation	**$819,664,628**	**4285.5**	**$544,321,663**	**$217,753,593**	**$53,164,372**	**$4,425,000**
C&P TA-01: HB26-1250 FY28 Annualization	$13,750	0.0	$0	$13,750	$0	$0
C&P TA-03: SB23-064 FY28 Annualization	$10,143	0.0	$10,143	$0	$0	$0
C&P TA-04: SB26-149 FY28 Annualization	($1,106,872)	4.2	($1,080,576)	($26,296)	$0	$0
C&P TA-05: SB25-024 FY28 Annualization	$474,331	0.0	$474,331	$0	$0	$0
C&P TA-06: FY27 Step Pay Allocated to Personal Svcs (Variou	$0	0.0	$0	$0	$0	$0
C&P TA-08: FY25 BA08 Annualization	($234,959)	0.0	($234,959)	$0	$0	$0
C&P TA-09: FY27 R09 Annualization	($1,066,800)	0.0	$0	($1,066,800)	$0	$0
C&P TA-10: FY27 R08 Annualization	$0	0.0	$600,000	($600,000)	$0	$0

C&P TA-11: FY28 Common Policies (except Total Comp)	$944,822	0.0	$944,822	$0	$0	$0
C&P TA-12: FY28 Total Compensation Request	$31,404,014	0.0	$33,170,308	($1,766,294)	$0	$0
C&P TA-13: FY28 Indirect Cost Adj.	($104,400)	0.0	$208,513	($104,400)	($208,513)	$0
FY 2027-28 Base Request	**$849,998,657**	**4289.7**	**$578,414,245**	**$214,203,553**	**$52,955,859**	**$4,425,000**
C&P: ITCAP01 Judicial Case Management System	$9,592,224	0.0	$6,714,557	$2,877,667	$0	$0
C&P NP-01: Vehicle Lease Payments Common Policy	$81,630	0.0	$81,630	$0	$0	$0
C&P NP-03: SB26-042 Victim's Compensation Admin.	$1,350,000	0.0	$1,350,000	$0	$0	$0
C&P: R02 Trial Court and Appellate Court Programs	$1,650,852	16.5	$119,000	$1,531,852	$0	$0
C&P: R03 Probation Programs	$1,697,521	15.0	$112,000	$1,585,521	$0	$0
C&P: R04 General Courts Administration Resources	$546,766	4.0	$0	$546,766	$0	$0
C&P: R05 Personnel System Maintenance Study	$822,214	0.0	$802,141	$20,073	$0	$0
C&P: R06 ITS Infrastructure	$3,055,687	0.0	$0	$3,055,687	$0	$0
C&P: R07 Ralph L. Carr Center Operating & Controlled Mainte	$1,679,489	0.0	($164,006)	$1,831,376	$12,119	$0
C&P: R08 Language Interpreting and Translation Services	$500,000	0.0	$500,000	$0	$0	$0
C&P: R09 Court Costs, Jury Costs, CaC, and Reimb. for Vacat	$1,029,645	0.0	$1,029,645	$0	$0	$0
C&P: R10 County Courthouse and Probation Office Furnishings	$623,500	0.0	$623,500	$0	$0	$0
C&P: R12 Pass-through Requests	($810,581)	0.0	$446,483	$5,622,553	($6,879,617)	$0
C&P TA-14: FY28 Technical Adjustments	$240,918	3.2	$0	$240,918	$0	$0
FY 2027-28 Elected Official Request - Nov 1	**$872,058,522**	**4328.4**	**$590,029,195**	**$231,515,966**	**$46,088,361**	**$4,425,000**

FY 2027-28 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 NP-01: Vehicle Lease Payments Common Policy	No Other Agency Impact	No	$81,630	0.0	$81,630	$0	$0	$0
C&P TA-14: FY28 Technical Adjustments	No Other Agency Impact	Yes	$240,918	3.2	$0	$240,918	$0	$0
OASIA R01 - Bridges' Portion of OASIA's Compensation Study	No Other Agency Impact	No	$634,401	0.0	$634,401	$0	$0	$0
OASIA R01 - IEC's Portion of OASIA's Compensation Study	No Other Agency Impact	No	$130,547	0.0	$130,547	$0	$0	$0
OASIA R01 - OADC's Portion of OASIA Compensation Study	No Other Agency Impact	No	$665,625	0.0	$665,625	$0	$0	$0
OASIA R01 - OCPO's Portion of OASIA's Compensation Study	No Other Agency Impact	No	$261,835	0.0	$261,835	$0	$0	$0
OASIA R01 - OCR's Portion of OASIA's Comp Study	No Other Agency Impact	No	$565,144	0.0	$550,524	$0	$14,620	$0
OASIA R01 - OPG's Portion of OASIA's Compensation Study	No Other Agency Impact	No	$301,432	0.0	$301,432	$0	$0	$0
OASIA R01: ORPC's Portion of OASIA's Compensation Study	No Other Agency Impact	No	$370,370	0.0	$188,889	$0	$181,481	$0
Subtotal Non-Prioritized Request			**$3,251,902**	**3.2**	**$2,814,883**	**$240,918**	**$196,101**	**$0**
Prioritized Request								
C&P: ITCAP01 Judicial Case Management System	No Other Agency Impact	Yes	$9,592,224	0.0	$6,714,557	$2,877,667	$0	$0
C&P NP-03: SB26-042 Victim's Compensation Admin.	No Other Agency Impact	Yes	$1,350,000	0.0	$1,350,000	$0	$0	$0
C&P: R02 Trial Court and Appellate Court Programs	No Other Agency Impact	Yes	$1,650,852	16.5	$119,000	$1,531,852	$0	$0
C&P: R03 Probation Programs	No Other Agency Impact	Yes	$1,697,521	15.0	$112,000	$1,585,521	$0	$0
C&P: R04 General Courts Administration Resources	No Other Agency Impact	Yes	$546,766	4.0	$0	$546,766	$0	$0
C&P: R05 Personnel System Maintenance Study	No Other Agency Impact	Yes	$822,214	0.0	$802,141	$20,073	$0	$0
C&P: R06 ITS Infrastructure	No Other Agency Impact	Yes	$3,055,687	0.0	$0	$3,055,687	$0	$0
C&P: R07 Ralph L. Carr Center Operating & Controlled Mainte	No Other Agency Impact	Yes	$1,679,489	0.0	($164,006)	$1,831,376	$12,119	$0
C&P: R08 Language Interpreting and Translation Services	No Other Agency Impact	Yes	$500,000	0.0	$500,000	$0	$0	$0
C&P: R09 Court Costs, Jury Costs, CaC, and Reimb. for Vacat	No Other Agency Impact	Yes	$1,029,645	0.0	$1,029,645	$0	$0	$0
C&P: R10 County Courthouse and Probation Office Furnishings	No Other Agency Impact	Yes	$623,500	0.0	$623,500	$0	$0	$0
C&P: R12 Pass-through Requests	No Other Agency Impact	Yes	($810,581)	0.0	$446,483	$5,622,553	($6,879,617)	$0
OADC R01 - Case Cost/Load Increase	No Other Agency Impact	No	$9,107,007	0.0	$9,107,007	$0	$0	$0
OADC R02 - Legal Team Contractor Rate Adjustments	No Other Agency Impact	Yes	$5,229,222	0.0	$5,229,222	$0	$0	$0
OADC R03 FSIA/CBI DNA Misconduct	No Other Agency Impact	No	$5,810,865	2.0	$5,810,865	$0	$0	$0
OADC R04 Agency Operating & Tech Infrastructure	No Other Agency Impact	No	$183,694	0.0	$183,694	$0	$0	$0
OASIA R01 - OASIA's Portion of OASIA's Compensation Study	Impacts Other Agency	No	$533,008	0.0	$533,008	$0	$0	$0
OASIA R02 OASIA Embedded FTE True Up	Impacts Other Agency	No	$414,882	3.0	$414,882	$0	$0	$0
OASIA R03 Annual Statutory 3rd Party Review of OASIA	No Other Agency Impact	No	$70,000	0.0	$70,000	$0	$0	$0
OCPO R01 Client Services Analyst FTE	No Other Agency Impact	No	$231,865	2.0	$231,865	$0	$0	$0
OCR R1 - Legal Services Increase (Title IV-E)	No Other Agency Impact	No	$520,023	0.0	$0	$0	$520,023	$0
OPG R01 Continue Statewide Expansion	No Other Agency Impact	No	$1,450,337	15.0	$1,450,337	$0	$0	$0
ORPC R01: Title IV-E Enhancement of Preventative Legal Serv	Impacts Other Agency	No	$300,000	0.0	$0	$0	$300,000	$0
Subtotal Prioritized Request			**$45,588,220**	**57.5**	**$34,564,200**	**$17,071,495**	**($6,047,475)**	**$0**
Total for Judicial			$48,840,122	60.7	$37,379,083	$17,312,413	($5,851,374)	$0

Judicial

Funding Request for the FY 2027-28 Budget Cycle

Request Title

C&P: ITCAP01 Judicial Case Management System

Dept. Approval By: _____ ___ **Supplemental FY 2026-27**

OSPB Approval By: _____ ___ **Budget Amendment FY 2027-28**

X **Change Request FY 2027-28**

Summary Information	Fund	FY 2026-27 Initial Appropriation	FY 2026-27 Supplemental Request	FY 2027-28 Base Request	FY 2027-28 Elected Official	FY 2028-29 Budget Estimate
	Total	**$35,066,277**	**$0**	**$33,926,237**	**$9,592,224**	**$12,252,235**
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	$1,561,824	$0	$448,080	$6,714,557	$9,801,788
	CF	$33,504,453	$0	$33,478,157	$2,877,667	$2,450,447
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

Line Item Information	Fund	FY 2026-27 Initial Appropriation	FY 2026-27 Supplemental Request	FY 2027-28 Base Request	FY 2027-28 Change Request	FY 2028-29 Continuation
	Total	**$35,066,277**	**$0**	**$33,926,237**	**$9,592,224**	**$12,252,235**
02. Courts Administration, (A) Administration and Technology, (1) Administration and Technology - Information Technology Infrastructure	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$1,561,824	$0	$448,080	$6,714,557	$9,801,788
	CF	$33,504,453	$0	$33,478,157	$2,877,667	$2,450,447
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

Auxiliary Data

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

Chief Justice Monica Márquez
FY 2027-28 Funding Request

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

November 1, 2026

Department Priority: ITCAP01
Judicial Case Management System (Year 4)

Summary of Funding Change for FY 2027-28		
	Incremental Change	
	FY 2027-28 Request	**FY 2028-29 Request**
Total Funds	$9,592,224	$12,252,235
FTE	0.0	0.0
General Fund	$6,714,557	$9,801,788
Cash Funds	$2,877,667	$2,450,447
Reappropriated Funds	$0	$0
Federal Funds	$0	$0

Summary of Request

The Colorado Judicial Department (Courts and Probation) seeks continued funding to modernize its legacy Judicial Case Management System (CMS), which is a set of software platforms 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 increased security risks, 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 a FY 2027-28 appropriation with three-year spending authority of $9,592,224 total funds, including $6,714,557 General Fund and $2,877,667 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 2028-29 prioritized budget request for year-five funding in November 2027.

Program, Opportunity, and Proposal

The Judicial Case Management System (CMS) is a set of software platforms that is the critical backbone for all courts and probation departments to use for managing and tracking data, plans, revenue, and processes related to judicial cases, probationers, and other 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, including storing protected information about probation clients;
- 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.

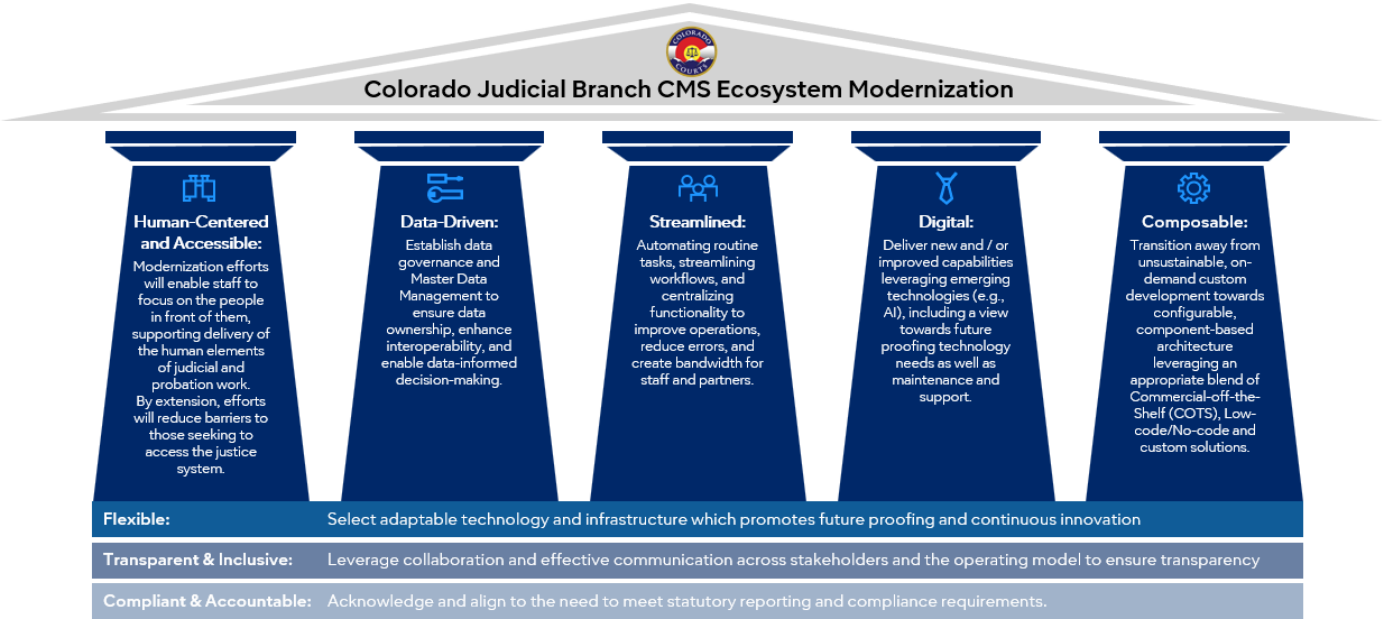
While the current system in use by Colorado district and county courts and probation departments includes some of these features, it is a result of functional modifications made to an antiquated system throughout the past two decades. This legacy system brings great challenges, such as:

1. **Highly fragmented application ecosystem:** 30+ unique systems require manual workarounds and duplicate data entry, driving operational inefficiency and complexity
2. **Increased security risks:** legacy systems struggle to keep pace with evolving cyber threats due to outdated technology. Modern platforms embed security into every layer of the system, integrate with enterprise identity services, and allow for proactive threat detection and rapid remediation. These capabilities reduce the risk of unauthorized access, data breaches, and operational disruption while ensuring compliance with strict standards like CCJIS.
3. **Significant onboarding and training burden**: Legacy code-heavy interfaces extend training timelines for new staff from 3-4 months to 12-24 months.

4. **Disconnected data model across court and probation**: Inconsistent structures create reporting challenges, limit visibility, and reduce confidence in data.
5. **Inconsistent user experience across staff and public users**: Lack of unified tools for judges and the existence of systems, services, or platforms that require users to expend unnecessary effort, time, or mental load to complete tasks.
6. **Legacy system inflexibility**: System restrictions result in the need to hardcode information or create workarounds to existing system processes, increasing duplicative workflows and manual operations when implementing legislative changes.
7. **Mounting Technical Debt**: Reliance on outdated technologies create technical support challenges and critical staffing shortages as developers with specialized legacy knowledge retire or leave the organization.

Maintaining a 28-year-old legacy infrastructure will result in disruptions to service continuity as specialized staff retire and the Department's ability to support and update the CMS declines. Failures or security vulnerabilities will become more difficult to resolve, resulting in highly impactful disruptions. For Colorado, this means the Department cannot fully execute its strategic mission to provide equal access to Justice, contribute to public safety, and strengthen the rule of law across Colorado on the current technology foundation; modernization is essential.

Colorado Judicial Branch Guiding Principles for CMS Modernization



Colorado Judicial is building a unified, modern digital ecosystem that simplifies operations, improves decision-making and enhances access to justice for all users.

For Judicial Officers: A unified, organized morning-at-a-glance dashboard that integrates the docket, digital evidence, and order signing into a single screen

For Court Clerks: Automated, high-quality data intake that eliminates double-entry and slashes training time from years to months

For Probation Officers: Person-centric supervision tools with real-time court updates and support in the field, eliminating redundant paperwork and allowing focus on rehabilitation

For Litigants & The Public: Guided, plain-language digital entry points that make navigating the justice system transparent and accessible

PROJECT STATUS AND FY 2027-28 REQUEST

In FY 2025-26, the Department engaged Gartner, a technology advisor vendor that specializes in market analysis, program support, and procurement strategies for large technology projects. The overall goal of this vendor engagement is to assist the Department in completing the discovery phase of the CMS project as well as to help create all procurement documents necessary to post the appropriate requests for proposals (RFPs).

This project was completed in September 2026 and provided the following deliverables:

- Current state assessment and future state vision
- CMS market and peer perspectives
- Solution strategy
- Estimated total cost of ownership and budget plan
- Procurement plan
- Modernization strategic plan and roadmap
- CMS program readiness assessment
- Requirements and bid packages for first two CMS system acquisitions

Through this engagement, it was clear that the Department's modernization approach is shaped by current market limitations and the risks associated with large-scale system replacement. This is based on the following discoveries:

- **No single vendor solution meets Judicial's full complexity**
    - The market does not currently offer a unified case management platform capable of supporting all court and probation needs
- **Large-scale "big bang" replacement introduces significant risk**
    - Monolithic implementations in state courts are associated with high failure rates, vendor lock-in, and operational disruption
- **Modernization requires a modular, phased approach**
    - Decoupling data and applications enables targeted solution adoption and reduces dependency on any single system or vendor
- **Emerging technologies remain promising but not yet mature at scale**
    - Capabilities such as AI are evolving rapidly. The Department should constantly evaluate AI suitability via "microsolutions" delivery
- **Shared enterprise foundations reduce fragmentation**

- Common data, integration, identity, and security services enable multiple solutions to operate as a cohesive ecosystem while avoiding dependence on a single vendor

To address these challenges, the Department has adopted a modernization strategy that includes a structured shift in both technology and delivery model, enabling more flexible, scalable and business-aligned services.

To be successful, the Department's CMS modernization requires not only new technology, but a fundamental shift in how the IT department delivers value.

This strategy is achieved through three main principles:

- Service-oriented IT delivery
  - Transition from maintaining legacy systems to delivering measurable business outcomes aligned to court and public needs
- Platform-first foundation
  - Establish core enterprise capabilities (data, integration, identity, security) to support all future systems and reduce dependency risk
- Strategic, staged sourcing approach
  - Procure solutions selectively based on fit and available funding, enabling flexibility, avoiding vendor lock-in, and aligning investments to evolving needs

The Department has created a multi-year roadmap containing specific workstreams that will deliver the core foundational technologies needed to support a modular, phased approach to modernizing the existing monolithic legacy CMS system.

The roadmap prioritized the probation and jury management components of the existing legacy CMS. These components have the:

- ✓ Highest business readiness and urgency
- ✓ Clear, well-defined scope
- ✓ Mature vendor marketplace
- ✓ Fastest path to measurable operational value

Summary of 3-Year Roadmap

FY 2026-27 (current year)

Program Mobilization & Foundation Build-Out

- Establishment of transformation office that will lead the effective decision-making and change management of the large, enterprise level project.
- Initial set up of core foundational technologies that will support the CMS systems, including data, integration, identity management and information security components.
- Procurement preparation and posting of both the probation case management system and jury management systems RFPs.
- Resource mobilization ramp-up, with internal FTE, vendor, and professional services onboarding occurring over FY 2026-27.

FY 2027-28

Build & Initial Delivery

- Foundational data and integration capabilities delivered to support Probation and Jury modernization
- Begin configuration and implementation of probation case management system and jury management system.

FY 2029-30

Major System Rollouts Begin

- Statewide launch of Probation CMS and Jury Management.
- Procurement preparation and posting the court case management system RFP.

The Judicial Department (Courts and Probation) requests a FY 2027-28 appropriation with three-year spending authority of $9,592,224 total funds, including $6,714,557 General Fund and $2,877,667 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 2028-29 prioritized budget request for year-five funding in November 2027.

Calculation of Request

Please see attached exhibits.

Supplemental, 1331 Supplemental

Not applicable.

Table 1.1
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	$9,592,224	$0	$6,714,557	$2,877,667	$0	$0	3-year spending authority
B	**Total Request - Judicial Case Management System**	**$9,592,224**	**0.0**	**$6,714,557**	**$2,877,667**	**$0**	**$0**	

Table 1.2
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	$12,252,235	0.0	$9,801,788	$2,450,447	$0	$0	3-year spending authority
B	**Total Request - Judicial Case Management System**	**$12,252,235**	**0.0**	**$9,801,788**	**$2,450,447**	**$0**	**$0**	

Table 1.3
Summary by Line Item
FY 2029-30

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	$16,090,140	0.0	$12,872,112	$3,218,028	$0	$0	3-year spending authority
B	**Total Request - Judicial Case Management System**	**$16,090,140**	**0.0**	**$12,872,112**	**$3,218,028**	**$0**	**$0**	

Table 2.1 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	$9,592,224	$0	$6,714,557	$2,877,667	$0	$0	3-year spending authority
C	**Subtotal Judicial Case Management System Project**	**$9,592,224**	**0.0**	**$6,714,557**	**$2,877,667**	**$0**	**$0**	
D	**Total Request**	**$9,592,224**	**0.0**	**$6,714,557**	**$2,877,667**	**$0**	**$0**	

Table 2.2 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	$12,252,235	$0	$9,801,788	$2,450,447	$0	$0	3-year spending authority
C	**Subtotal Judicial Case Management System Project**	**$12,252,235**	**0.0**	**$9,801,788**	**$2,450,447**	**$0**	**$0**	
D	**Total Request**	**$12,252,235**	**0.0**	**$9,801,788**	**$2,450,447**	**$0**	**$0**	

Table 2.3 Summary by Initiative FY 2029-30								
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	$16,090,140	$0	$12,872,112	$3,218,028	$0	$0	3-year spending authority
C	**Subtotal Judicial Case Management System Project**	**$16,090,140**	**0.0**	**$12,872,112**	**$3,218,028**	**$0**	**$0**	
D	**Total Request**	**$16,090,140**	**0.0**	**$12,872,112**	**$3,218,028**	**$0**	**$0**	

Table 3.1 Case Management System
Project Cost Estimates

Row	Item	FY 2024-25 Actual Expenditures	FY 2025-26 Actual Expenditures	FY 2026-27 Estimated Expenditures	FY 2027-28 Request	FY 2028-29 Projected	FY 2029-30 Projected	FY 2030-31 Projected	Item Total
	One-time project costs (updated as of Oct 1, 2026)								
A	Information governance and business process mapping	$2,972,775							$2,972,775
B	Technology advisory vendor (strategic roadmap & procurement strategy)		$100,186	$1,702,093					$1,802,279
	CMS Roadmap Workstreams								
C	CMS Data Management			$1,051,960	$1,649,486	$1,106,720	$1,139,921	$1,166,475	$6,114,562
D	CMS Integrations			$196,349	$485,375	$499,936	$514,934		$1,696,594
E	Identity & Access Management			$316,250	$460,000	$143,750			$920,000
F	Security & Compliance			$354,200	$897,791	$397,962			$1,649,953
G	Microsolutions			$160,233	$396,097	$407,980	$420,219	$432,826	$1,817,355
H	CMS Transformation Office			$1,361,353	$1,218,466	$1,255,021	$1,292,671	$1,331,452	$6,458,963
I	Probation Case Management System			$4,046,444	$6,276,809	$542,612			$10,865,865
J	Jury Management System			$480,114	$755,014	$108,160			$1,343,288
K	Court Case Management System					$7,196,698	$12,111,197	$4,914,767	$24,222,662
L	E-Filing System					$593,396	$611,198	$157,384	$1,361,978
M	**Total estimated project costs**	**$2,972,775**	**$100,186**	**$9,668,996**	**$12,139,038**	**$12,252,235**	**$16,090,140**	**$8,002,904**	**$61,226,274**
N	**Total Appropriation**	**$10,560,000**	**$4,728,771**	**$0**					**$15,288,771**
O	**Remaining Funding/Request**	**$7,587,225**	**$12,215,810**	**$2,546,814**	**($9,592,224)**	**($12,252,235)**	**($16,090,140)**	**($8,002,904)**	**($45,937,503)**

Chief Justice Monica Márquez
FY 2027-28 Funding Request

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

November 1, 2026

Department Priority: R01
Trial Court and Appellate Court Judicial Officers [informational, only]

Summary of Funding Change for FY 2027-28		
	Incremental Change	
	FY 2027-28 Request	**FY 2028-29 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, and water referees) to ensure cases are handled thoroughly and without delay.

The Department is not requesting additional judicial officer resources in its FY 2027-28 funding request. However, we are providing updates for district court, county court, and Court of Appeals judicial officer staffing levels to keep the legislature informed of the current staffing situation within Colorado's courts. This information is shared to promote transparency and support future requests for judicial officer resources.

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 judgeships created by S.B. 25-024 (Judicial Officers) were approved during FY 2026-27 and after factoring in those resources to the Department's models, current staffing levels in Colorado's courts range from 62 percent to 89 percent. Approximately 67 additional judicial officer FTE are needed to fully staff Colorado's courts.

Table 1. FY 2026-27 Judicial Officer Staffing Levels

FY 2026-27 Statewide Judicial Officer Staffing Levels		
Model	**Staffing Level**	**Additional Judicial Officer FTE required to reach 100% staffing**
District Court Judicial Officers	89.1%	35.22
Class B County Court Judicial Officers	83.0%	18.37
Court of Appeals Judicial Officers	62.4%	13.28

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 is committed to working with the General Assembly to incrementally increase the number of judges in the state every other legislative session, adding more predictability and structure to the process. While the Department decided not to pursue additional judicial officer resources during the FY 2027-28 cycle, we anticipate seeking sponsors for legislation to create additional judge positions when budget conditions improve.

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, and 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 National Center for State Courts.

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, and water referees.
    - As of September 2026, the Department is conducting a workload study to update the District Court Judicial Officer model. The updated model is anticipated to be completed in Spring 2027.
- **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, 2025, through March 31, 2026, with the exception of Court of Appeals, which is based on filings from July 1, 2025, through June 30, 2026.

District Court

Statewide, district courts are currently staffed at 89.1 percent of need for judicial officers. Based on the case filings in district courts, the Judicial Department would need more than 35 additional district judicial officers to be fully staffed. The staffing level improved slightly when including the 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 nine of 23 judicial districts falling below the statewide staffing level (highlighted in orange within Table 2 on Page 5).

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Table 2. FY 2026-27 District Court Judicial Officer Staffing Levels

FY 2026-27 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]**
1st	14.00	10.30	0.00	24.3	24.31	-0.01	100.0%
2nd	27.00	3.50	0.00	30.5	36.24	-5.74	84.2%
2nd Juvenile	3.00	2.00	0.00	5	4.64	0.36	107.8%
2nd Probate	1.00	1.25	0.00	2.25	2.25	0.00	100.0%
3rd	2.00	0.65	0.00	2.65	2.48	0.17	107.1%
4th	26.00	13.00	0.00	39.00	48.45	-9.45	80.5%
5th	6.00	0.25	0.00	6.25	7.02	-0.77	89.0%
6th	4.00	0.60	0.00	4.6	5.09	-0.49	90.4%
7th	6.00	1.00	0.75	7.75	7.63	0.12	101.6%
8th	9.00	4.90	0.00	13.9	16.79	-2.89	82.8%
9th	5.00	0.50	0.75	6.25	7.15	-0.9	87.4%
10th	8.00	3.00	0.5	11.5	12.05	-0.55	95.4%
11th	4.00	2.95	0.00	6.95	6.86	0.09	101.3%
12th	4.00	0.75	0.25	5	5.1	-0.1	98.0%
13th	6.00	1.00	0.00	7	5.94	1.06	117.8%
14th	3.00	0.50	0.4	3.9	3.92	-0.02	99.6%
15th	2.00	0.00	0.00	2	1.66	0.34	120.3%
16th	2.00	1.25	0.00	3.25	3.56	-0.31	91.2%
17th	18.00	7.50	0.00	25.5	30.13	-4.63	84.6%
18th	19.00	7.30	0.00	26.3	32.24	-5.94	81.6%
19th	12.00	2.60	1.00	15.6	18.17	-2.57	85.9%
20th	9.00	3.90	0.00	12.9	13.31	-0.41	96.9%
21st	6.00	3.25	0.00	9.25	9.32	-0.07	99.2%
22nd	2.00	0.25	0.00	2.25	2.51	-0.26	89.8%
23rd	9.00	4.50	0.00	13.5	15.75	-2.25	85.7%
Total	**207.00**	**76.70**	**3.65**	**287.35**	**322.57**	**-35.22**	89.1%

[1]Judicial Officer Actual is the sum of District Judge Actual, District Judge Magistrate Actual and Water Referee Actual. Actuals are from the FY26 Interim Verified Staffing along with allocations from year 2 of SB25-024 (Judicial Officers) and FY27 magistrate allocations.

[2]Need based upon actual filings from April 1, 2025, to March 31, 2026.

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

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

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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]

The staffing information included in this section is specific to 18 Class B counties in Colorado. The Class B county bench currently needs more than 18 county judicial officers to reach full staffing. Even when incorporating the additional four county judgeships provided by the annualization of S.B. 25-024, the statewide Class B county judicial officer staffing level is well below full staffing at 83 percent, with nine of 18 Class B counties falling below the statewide staffing level even after the FY 2026-27 annualization of S.B. 25-024 (highlighted in orange in Table 3).

Table 3. FY 2026-27 Class B County Court Judicial Officer Staffing Levels

FY 2026-27 Class B County Court Judicial Officer Staffing Levels						
County	**County Judge Actuals**	**County Magistrate Actual**	**County Judicial Officer Actual[1]**	**Judicial Officer Need[2]**	**Variance[3]**	**Staffing Percentage[4]**
Adams	8.00	3.50	11.50	14.66	-3.16	78.4%
Arapahoe	8.00	2.80	10.80	14.29	-3.49	75.6%
Boulder	5.00	0.00	5.00	5.91	-0.91	84.6%
Broomfield	1.00	0.50	1.50	1.97	-0.47	76.1%
Douglas	4.00	1.00	5.00	5.77	-0.77	86.6%
Eagle	2.00	0.00	2.00	1.55	0.45	128.9%
El Paso	10.00	4.75	14.75	17.62	-2.87	83.7%
Fremont	1.00	0.50	1.50	1.75	-0.25	85.5%
Garfield[5]	1.00	0.00	1.00	1.25	-0.25	80.2%
Jefferson	9.00	1.00	10.00	10.89	-0.89	91.8%
La Plata	2.00	0.00	2.00	1.98	0.02	100.9%
Larimer	6.00	1.00	7.00	8.78	-1.78	79.8%
Mesa	4.00	0.75	4.75	5.28	-0.53	90.0%
Montrose[5]	1.00	0.50	1.50	1.7	-0.2	88.5%
Montezuma	1.00	0.00	1.00	1.33	-0.33	75.2%
Pueblo	3.00	0.55	3.55	4.33	-0.78	82.0%
Summit	1.00	0.00	1.00	1.27	-0.27	78.7%
Weld	4.00	2.10	6.10	7.99	-1.89	76.4%
Total	**71.00**	**18.75**	**89.95**	**108.32**	**-18.37**	**83.0%**

[1]Judicial Officer Actuals are from the FY26 Interim Verified Staffing along with allocations from year 2 of SB25-024 (Judicial Officers) and FY27 magistrate allocations.

[2]Need based upon actual filings from April 1, 2025, to March 31, 2026.

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

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

[5]In 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.

[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.

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 2025-26, the Court of Appeals needs more than 13 judges to reach full staffing and is currently staffed at only 62.4 percent of its calculated need.

Table 4. FY 2026-27 Court of Appeals Judge Staffing Levels

Court of Appeals Judge Staffing Levels				
	Judicial Officer Actual[1]	**Judicial Officer Need[2]**	**Variance[3]**	**Staffing Percentage[4]**
Court of Appeals	22.00	35.28	-13.28	62.4%

[1]Actuals were provided by the Clerk of the Court of Appeals, Tiffany Mortier, and includes the Chief Judge.
[2]Need based on filings from July 1, 2025, to June 30, 2026.
[3]Variance is equal to the need subtracted from the actual. Negative numbers indicate additional FTE needed.
[4]Staffing Percentage equals Judicial Officer Actual divided by Judicial Officer Need.

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 is committed to working with the General Assembly to incrementally increase the number of judges in the state every other legislative session, adding more predictability and structure to the process. While the Department decided not to pursue additional judicial officer resources during the FY 2027-28 cycle, we anticipate seeking sponsors for legislation to create additional judge positions when budget conditions improve.

Calculation of Request

Not applicable.

Supplemental, 1331 Supplemental

Not applicable.

Judicial

Funding Request for the FY 2027-28 Budget Cycle

Request Title

C&P: R02 Trial Court and Appellate Court Programs

Dept. Approval By: _____ ___ **Supplemental FY 2026-27**

OSPB Approval By: _____ ___ **Budget Amendment FY 2027-28**

X **Change Request FY 2027-28**

Summary Information	Fund	FY 2026-27 Initial Appropriation	FY 2026-27 Supplemental Request	FY 2027-28 Base Request	FY 2027-28 Elected Official	FY 2028-29 Budget Estimate
Total of All Line Items Impacted by Change Request	**Total**	**$343,060,973**	**$0**	**$362,340,667**	**$1,650,852**	**$1,669,155**
	FTE	2,107.7	0.0	2,110.5	16.5	16.5
	GF	$297,067,041	$0	$318,323,219	$119,000	$0
	CF	$44,684,592	$0	$42,708,108	$1,531,852	$1,669,155
	RF	$1,309,340	$0	$1,309,340	$0	$0
	FF	$0	$0	$0	$0	$0

Line Item Information	Fund	FY 2026-27 Initial Appropriation	FY 2026-27 Supplemental Request	FY 2027-28 Base Request	FY 2027-28 Change Request	FY 2028-29 Continuation
02. Courts Administration, (B) Central Appropriations, (1) Central Appropriations - Health, Life, and Dental	**Total**	**$71,205,640**	**$0**	**$87,959,391**	**$341,182**	**$372,198**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$65,942,261	$0	$83,653,183	$0	$0
	CF	$5,263,379	$0	$4,306,208	$341,182	$372,198
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0
02. Courts Administration, (B) Central Appropriations, (1) Central Appropriations - Short-term Disability	**Total**	**$257,721**	**$0**	**$261,021**	**$662**	**$722**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$239,665	$0	$250,284	$0	$0
	CF	$18,056	$0	$10,737	$662	$722
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

Chief Justice Monica Márquez
FY 2027-28 Funding Request

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

November 1, 2026

Department Priority: R02
Trial Courts Programs and Appellate Court Programs

Summary of Funding Change for FY 2027-28		
	Incremental Change	
	FY 2027-28 Request	**FY 2028-29 Annualization**
Total Funds	$1,650,852	$1,669,155
FTE	16.5	16.5
General Fund	$119,000	$0
Cash Funds	$1,531,852	$1,669,155
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. Adequate trial court staffing is necessary to support judicial officers and to ensure that filings are processed, court records are maintained, proceedings are supported, and court users receive timely and consistent service. Weighted caseload modeling provides the Department with an objective and data-informed method for identifying the resources needed to manage court business effectively.

Unlike raw filing counts, the weighted caseload model accounts for both the number of cases filed and differences in the staff time required to process different types of cases. The model development process also incorporates a quality adjustment to ensure that case weights provide sufficient time for efficient and effective case processing. As a result, the model captures differences in workload that are not apparent from filing volume alone. Statewide, trial courts are currently staffed at 77.0 percent of modeled need.

The Judicial Department (Courts and Probation) requests $1,650,852 total funds, including $119,000 General Fund and $1,531,852 cash funds from the Judicial Stabilization Cash Fund, and 16.5 FTE in FY 2027-28 to increase trial court staffing in judicial districts operating furthest below the statewide staffing

level identified through the Department's weighted caseload model. Based on the most current weighted caseload model, the request will provide 14.5 general trial court staff FTE across the 8th, 17th, 18th, 19th, 20th, and 23rd Judicial Districts, and increase supervisory staff by 2.0 FTE. Final allocation of the requested resources will be determined using the most current weighted caseload model and filing numbers at the time funding is received. This targeted investment is intended to increase staffing resources in the districts with the greatest identified need and move them toward the statewide staffing average.

The request annualizes to $1,669,155 cash funds from the Judicial Stabilization Cash Fund and 16.5 FTE in FY 2028-29 and ongoing.

Key points supporting this request include:

- **Staffing need and case-processing pressure:** Trial courts statewide are staffed at 77.0 percent of the need identified through the weighted caseload model, with the six districts identified for allocation under the current model operating between 70.7 percent and 73.1 percent of modeled need. Staffing constraints affect courts' capacity to timely process cases, maintain public-service availability, and complete administrative and quality-control work. All six of these districts exceed the Department's case-aging goals for district civil, felony criminal, and domestic relations cases, and five of the six exceed the goal for misdemeanor cases. Court staff perform the filing, calendaring, noticing, records, courtroom-support, and other case-processing functions necessary to move cases toward resolution, making available staff capacity an important component of timely case processing.
- **Operational and service impacts:** Courts continue to prioritize immediate statutory, courtroom, case-processing, and other time-sensitive court responsibilities when staffing capacity is constrained. Maintaining those priorities requires districts to redirect available staff, which can result in longer processing times, reduced service availability, deferred administrative and quality-control work, and less time for training, supervision, records management, and operational improvement. For instance, civil and domestic relations matters may receive less immediate attention when courts must prioritize cases involving more urgent statutory deadlines or public safety concerns. Delays in these matters can prolong uncertainty for individuals and families awaiting resolution of civil disputes, financial matters, and child custody arrangements.
- **Virtual proceedings:** Virtual and hybrid proceedings have become a regular part of trial court operations, with approximately 167,500 documented scheduled events annually that are identified with a virtual-appearance flag over the past three fiscal years. Supporting these proceedings requires staff to manage remote participants, address technology and connectivity issues, respond to disruptions, and maintain the court record while supporting the judicial officer. These responsibilities have become part of the workload absorbed within regular court operations.
- **Filing and workload trends:** County Court filings increased 18.2 percent from FY 2022-23 to FY 2025-26, with growth across all major case classes. County civil filings increased 27.8 percent, infractions 15.5 percent, small claims 13.2 percent, misdemeanor filings 13.0 percent, and traffic filings 9.5 percent. District Court filings remained comparatively stable. Filing volume provides important workload context but does not capture changes in the complexity of work required within cases.
- **Evolving workload demands:** Legislative, procedural, and technological changes continue to add or modify responsibilities within existing cases and court operations. Available data illustrate how workload can change independent of filing volume; from calendar year 2019 through calendar year 2025, district civil filings declined 18 percent while motions in those cases increased 17 percent,

and domestic relations filings declined 7 percent while motions in those cases increased 25 percent. These trends demonstrate that declining case filings do not necessarily translate into reduced workload, as additional activity within existing cases can increase the time required for case processing.

Program, Opportunity, and Proposal

TRIAL COURT STAFFING REQUEST

The Judicial Department requests funding for an increase of 16.5 trial court staff FTE. Based on the most current weighted caseload model, 14.5 FTE would be targeted to the 8th, 17th, 18th, 19th, 20th, and 23rd Judicial Districts, with the remaining 2.0 FTE available to address supervisory staffing needs that must inherently increase with the additional FTE. Final allocation will be determined using the most current weighted caseload model available at the time the appropriation is received.

Based on the current staffing model, the request will increase staffing in these districts from current levels of 70.7 to 73.1 percent of modeled need to approximately 73.5 to 73.7 percent. Although the request will not bring the districts to the statewide staffing level of 77.0 percent, it represents an incremental step toward addressing identified staffing needs and the Department's longer-term objective of bringing judicial districts to at least the statewide staffing average as resources become available.

Trial Court Staff

Table 1. Proposed Trial Court Staff Allocation

Judicial District	Current Staffing Level	Proposed Staffing Level	Additional FTE
18th	70.7%	73.7%	6.50
23rd	72.0%	73.6%	1.75
17th	72.0%	73.5%	3.25
19th	72.2%	73.6%	1.75
8th	73.0%	73.6%	0.75
20th	73.1%	73.6%	0.50
Subtotal			**14.50**
Additional Supervisor FTE			**2.00**
Total Requested FTE			**16.50**

Critical Need for Additional Court Staff

Trial court staff are integral at nearly every point Coloradans interact with the courts. Court staff process filed documents and court orders, maintain the official court record, support courtroom proceedings, assist individuals navigating court processes, respond to requests for information and records, and perform the administrative and case-processing functions necessary to move cases from filing through resolution. When staffing levels do not keep pace with workload, required court functions continue, but districts have reduced capacity to complete work as quickly, maintain consistent coverage, and address necessary work beyond the most immediate and time-sensitive court responsibilities. These constraints can also affect

access to justice by increasing wait times for assistance, limiting staff availability to respond to questions and requests, and delaying the processing of documents submitted by self-represented litigants. When these constraints delay case processing and resolution, they can create meaningful barriers to timely access to justice for the individuals and families who depend on the courts.

The weighted caseload model identifies the 8th, 17th, 18th, 19th, 20th, and 23rd Judicial Districts as the six lowest-staffed districts in the State, operating between 70.7 percent and 73.1 percent of modeled need. Measures of case processing provide an additional indicator of operational pressure across these same districts. Chief Justice Directive (CJD) 08-05, which establishes statewide policies for case management, sets organizational goals for timely case resolution that are intended to be achievable with full staffing and effective management. At the end of FY 2025-26, all six districts exceeded the organizational goals for pending case age in district civil, felony criminal, and domestic relations cases, and five of the six exceeded the organizational goal for misdemeanor cases.

Table 2. Case-Aging Measures in Targeted Judicial Districts, FY 2025-26 Q4

Case Type	Organizational Goal	Target Districts Above Goal, FY26 Q4
District Civil	≤10% over 12 months	6 of 6
Felony Criminal	≤5% over 12 months	6 of 6
Domestic Relations	≤5% over 12 months	6 of 6
Misdemeanor	≤10% over 6 months	5 of 6

The magnitude of the current case-aging measures further illustrates this pressure. At the end of FY 2025-26, between approximately 15 and 19 percent of active district civil cases in the six districts were pending beyond the 12-month standard, compared with an organizational goal of no more than 10 percent. In felony criminal, between approximately 8 and 16 percent of active cases in the six districts were pending beyond the 12-month standard, compared with a 5 percent organizational goal.

Case age is influenced by multiple factors, including case complexity, judicial workload, continuances, statutory requirements, attorney availability, and staffing capacity. The case-aging measures therefore do not establish that staffing levels are the sole cause of delayed case resolution. Staffing capacity nevertheless affects how quickly the administrative and case-processing work necessary to move cases toward resolution can be completed. Court staff process filings and orders, maintain case records, calendar and docket proceedings, issue notices, manage daily docket demands, support hearings, and complete other case-related work necessary for cases to progress. When available staff time is constrained, immediate statutory, courtroom, and other time-sensitive court responsibilities must be prioritized, leaving less capacity to complete other case-processing work as quickly. The case-aging measures therefore provide an additional important indicator of operational pressure in the same districts identified by the weighted caseload model as having the greatest staffing need.

Feedback from districts identified in the request illustrates how limited staffing capacity affects both public-facing services and work performed behind the scenes to support court operations. Trial court staff are responsible for opening new cases, processing documents submitted to the court, and making information available for judicial review. In the 19th Judicial District, the percentage of new cases and documents submitted in existing cases that were processed on the same day declined from 84 percent during a July–August 2025 comparison period to 70 percent during the same period in 2026, even as the

total number received declined from 2,238 to 2,064. Public-facing impacts are also reported in the 8th and 18th Judicial Districts. The 8th Judicial District has limited public hours at its Court Resource Center on Tuesdays and Thursdays due to insufficient staffing. The 18th Judicial District reports that some departments are unable to accept voicemail messages or respond to all incoming calls, and the clerk's office closed on Wednesday afternoons during the past year to provide staff time to catch up on processing court documents.

The 18th and 19th Judicial Districts also reported delays in processing documents submitted by self-represented litigants, which may require additional staff handling when submitted outside the electronic filing system. More broadly, when staffing limitations delay the processing of cases and court documents, judicial officers may have to wait for necessary information before they can review certain matters and make decisions. Together, these examples demonstrate that districts have few alternatives but to prioritize the most urgent, essential, and time-sensitive court responsibilities when staffing is limited. As a result, other necessary work may be delayed or reduced, contributing to longer processing times, reduced service availability, deferred administrative and quality-control work, and less time for training, supervision, and operational improvement. Delays in this work can directly affect court users who need records or information for employment, housing, military service, marriage, name changes, or other significant personal matters.

The 2024 Colorado Court Staff Workload Assessment provides additional statewide context for these operational impacts. In a statewide survey completed by 900 court staff, only 65 percent of respondents reported being able to respond promptly to requests from court users, 46 percent reported regularly having sufficient time to complete their work, 22 percent reported being able to work with minimal interruptions, and 27 percent reported sufficient time for job-related learning opportunities. Supervisory and administrative staff reported particularly significant workload constraints, with only 25 percent indicating they regularly had sufficient time to complete their work. These findings suggest that trial court operations are under significant strain.

Virtual and hybrid proceedings have become a regular part of trial court operations and create additional responsibilities for courtroom staff. Supporting virtual participation requires staff to manage remote participants, troubleshoot technology and connectivity issues, respond to disruptions, and maintain the court record while supporting the judicial officer. Over the most recent three fiscal years (FY 2023-24 through FY 2025-26), approximately 167,500 scheduled court events identified with a virtual-appearance flag were held annually.

These responsibilities require staff to actively monitor virtual proceedings while continuing to perform regular courtroom functions. Courts must also respond to inappropriate or disruptive activity that can interfere with proceedings and raise concerns about the dignity and safety of court participants, including victims and witnesses. From calendar year 2024 through September 2026, courts reported 133 virtual courtroom disruption incidents. Because these figures reflect incidents reported by individual courts, the data may not capture the full frequency of disruptions. Such incidents can delay proceedings and divert staff attention from other courtroom responsibilities. District feedback also indicates that some proceedings require two staff members, allowing one employee to manage virtual participants and technology while another performs regular courtroom functions. When additional coverage is unavailable, staff must manage these competing responsibilities simultaneously.

Filing trends provide important context for trial court workload. As shown in Table 3, County Court filings increased 18.2 percent from FY 2022-23 to FY 2025-26. Growth occurred across all major County Court case classes, led by county civil filings, which increased 27.8 percent. Infractions increased 15.5 percent, small claims increased 13.2 percent, misdemeanor filings increased 13.0 percent, and traffic filings increased 9.5 percent. District Court filings, excluding distraint warrant and Rule 120 filings, remained comparatively stable, increasing 1.1 percent over the same period. Filing volume, however, does not necessarily correspond to changes in the amount or complexity of work required to process those cases.

Table 3. Statewide Trial Court Filings, FY 2022-23 – FY 2025-26

Fiscal Year	County Court[1]	District Court[2]
FY 2022-23	336,744	132,943
FY 2023-24	365,143	134,769
FY 2024-25	395,689	135,056
FY 2025-26	398,118	134,416

[1]County Court totals exclude Felony Complaints.

[2]District Court totals exclude Distraint Warrant and Rule 120 filings.

Legislative changes represent a recurring source of trial court workload changes that may not be apparent from changes in case filing volume alone. Each legislative session requires courts to implement statutory changes affecting court procedures, including forms, notices, hearings, records, data entry, training, and business processes. Under the Department's fiscal note policy, additional staffing is generally not requested when the estimated workload impact of an individual bill is below 0.3 FTE. Although the impact of an individual bill may be absorbed within existing resources, the resulting responsibilities become part of ongoing court operations and can accumulate over successive legislative sessions. Legislative implementation summaries demonstrate that these demands occur year after year and span multiple areas of trial court operations.

Residential eviction proceedings illustrate this cumulative effect. In recent legislative sessions, statutory changes have added or modified requirements involving affirmative defenses, filing documentation, remote participation, notices and forms, service of documents filed by self-represented litigants, case suppression, and other procedural requirements. These changes have occurred alongside an increase in forcible entry and detainer filings, which grew from 39,782 in FY 2022-23 to 47,162 in FY 2025-26, an increase of 18.6 percent. As a result, trial courts are processing more eviction cases while also managing additional procedural requirements within each of those cases.

Similar workload changes have occurred in other areas and are reflected in district feedback. Record-sealing legislation has expanded responsibilities involving sealing requests, hearings, access to sealed records, and court-initiated sealing processes. In addition, changes to habitual criminal proceedings have added jury-related procedures requiring additional clerk and docket time. Competency and mental-health legislation have similarly created additional proceedings and hearings and expanded responsibilities involving reports and records, statutory deadlines, notices, and communications. The 19th Judicial District identifies competency proceedings, extreme risk protection order timelines, sealing requirements, and expanded filing access among the statutory changes that have increased mandatory staff responsibilities. The 4th Judicial District has also reported instances in which new requirements resulted in more than 20,000 records requiring manual changes within expedited timeframes. These examples illustrate how

statutory changes can increase the amount or complexity of work performed within existing cases without producing a corresponding increase in filing volume. Some legislative changes have included resources to address anticipated implementation and workload impacts, while others have provided limited or no additional staffing resources. The resources ultimately provided may also vary from the workload identified during the fiscal analysis process. Regardless of the resources provided at implementation, statutory requirements become part of ongoing court operations and contribute to the cumulative workload absorbed by trial court staff.

Changes in the volume and complexity of work occurring within cases may also be associated with emerging technologies. The Judicial Department cannot currently identify whether a particular filing was created using generative artificial intelligence (AI) and therefore cannot directly quantify AI-related workload. Available data nevertheless show trends consistent with concerns reported by trial court staff. From calendar year 2019 through calendar year 2025, district civil case filings declined 18 percent while motions in those cases increased 17 percent; domestic relations case filings declined 7 percent while motions in those cases increased 25 percent. From calendar year 2024 to calendar year 2025 alone, motion volume increased 10 percent in district civil and 12 percent in domestic relations. Over the same calendar-year period, the average file size of text-based domestic relations submissions increased 159 percent, while probate submissions increased 74 percent and district civil submissions also increased. These measures do not establish that AI caused the changes, but they demonstrate increasing motion activity and larger submissions in case types where staff have reported increasingly lengthy and complex filings that may be AI-assisted.

Available workforce data further illustrate the difference between authorized staffing and the capacity available to perform court work at a given time. Statewide trial court turnover has improved in recent years, declining from 19.4 percent in FY 2022-23 to 11.5 percent in FY 2025-26. At the same time, employee leave continues to significantly affect available staffing capacity. Recorded leave utilization increased from approximately 41,400 hours in FY 2022-23 to 72,500 hours in FY 2025-26, an increase of approximately 75 percent. Based on an eight-hour workday, the FY 2025-26 total represents approximately 9,100 workdays of recorded leave. The weighted caseload model recognizes, however, that not all hours in a standard workday are available for case processing. After accounting for weekends, holidays, paid time off, education and training time, and time spent doing work not directly associated with case processing, the approximately 72,500 hours of recorded leave in FY 2025-26 are comparable to the annual case-processing capacity of approximately 53 to 56 FTE. Because leave categories changed following implementation of Colorado's Family and Medical Leave Insurance (FAMLI) program, year-to-year comparisons of individual leave categories are limited; total recorded leave hours provide a broader measure of staff time unavailable for regular court operations.

These workforce dynamics do not increase the number of FTE identified by the weighted caseload model, but they do affect the capacity available to perform the workload assigned to existing positions. When vacancies or extended absences occur, districts must redistribute courtroom and case-processing responsibilities among remaining employees, redirect supervisors and specialized staff to frontline coverage, or defer work that is less urgent or time-sensitive. District feedback indicates that leave and vacancy coverage creates recurring capacity challenges, particularly in divisions supported by a single judicial clerk. The 18th Judicial District, for example, reports that approximately 15 to 20 employees may be on leave at a given time, requiring remaining employees to absorb coverage responsibilities even when the underlying positions are filled.

Supervisory capacity is a distinct component of effective trial court operations. Supervisors are responsible not only for day-to-day workload distribution and employee oversight, but also for training, quality assurance, data integrity, compliance, implementation of statutory and procedural changes, and continuous improvement of court processes. When staffing shortages require supervisors to routinely perform frontline case-processing, courtroom, counter, or telephone functions, those responsibilities do not disappear; they are delayed, reduced, or displaced.

The Courts' supervisory staffing model uses an 8:1 staff-to-supervisor ratio established through the 2017 Colorado Court Staff Weighted Caseload Study and retained in the 2024 study. The ratio was developed in consultation with the National Center for State Courts and reflects the complexity of court operations, the responsibilities of supervisors who also perform operational duties, and the need to provide adequate oversight, training, and employee development. The ratio serves as a planning benchmark for estimating overall supervisory staffing needs across judicial districts.

District feedback illustrates how limited staffing capacity can affect supervisory functions. The 17th Judicial District reports that Supervisor I positions oversee teams of approximately 12 to 15 employees, while one Supervisor II oversees approximately 56 staff. Other districts report similar pressures, with supervisor-to-staff ratios of approximately 1:12 or greater and supervisors regularly redirected to courtroom, front-counter, and judicial clerk coverage when vacancies or other staffing gaps occur. These demands reduce the time available for training, quality assurance, process improvement, and other core supervisory responsibilities.

If approved, this R02 request will not eliminate the statewide staffing deficit. Rather, it represents a targeted step toward addressing the most significant staffing needs identified through the weighted caseload model. By directing resources to the lowest-staffed judicial districts identified by the most current model available at the time funding is received, the Department can increase capacity where modeled need is greatest, support more timely and consistent case processing, and better position trial courts to absorb evolving statutory, technological, and procedural demands while continuing to provide fair and accessible court services.

The Judicial Department (Courts and Probation) requests $1,650,852 total funds, including $119,000 General Fund and $1,531,852 cash funds from the Judicial Stabilization Cash Fund, and 16.5 FTE in FY 2027-28 to increase trial court staffing in judicial districts operating furthest below the statewide staffing level identified through the Department’s weighted caseload model. Based on the most current weighted caseload model, the request will provide 14.5 general trial court staff FTE across the 8th, 17th, 18th, 19th, 20th, and 23rd Judicial Districts, and increase supervisory staff by 2.0 FTE. Final allocation of the requested resources will be determined using the most current weighted caseload model and filing numbers at the time funding is received. The request annualizes to $1,669,155 cash funds from the Judicial Stabilization Cash Fund and 16.5 FTE in FY 2028-29 and ongoing.

Background and Methodology

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. To fulfill this mission, the courts depend not only

on an adequate number of judicial officers but also on the staff who support every aspect of case processing and court operations. Weighted caseload modeling is the primary tool the Department 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 (Courts and Probation) 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 Colorado State Constitution and Colorado Revised Statutes. 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 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 Department has historically contracted with a nationally recognized and experienced vendor to support the weighted caseload study work and develop the resulting workload models, providing an independent, research-based perspective on the Department's workload needs. The current vendor, National Center for State Courts, is a national leader in weighted caseload modeling. The 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 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 Department continues to expand and refine its weighted caseload models to ensure they remain accurate and comprehensive. The trial court administrative staff study is nearing completion, while the interpreter staff study, which includes managing court interpreters, staff interpreters, and interpreter schedulers, remains underway and is anticipated to conclude in winter 2026-27. In addition, the Department recently began a new weighted caseload study of District Court judicial officers, which also includes legal research attorneys and law clerks, and is anticipated to conclude in spring 2027. These ongoing efforts help 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 77.0 percent of modeled need. Trial courts across the state would need approximately 486 additional court staff FTE to operate at full staffing. Staffing levels vary considerably among judicial districts, with 9 districts currently operating 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.

Table 4. FY 2026-27 Trial Court Staff Staffing Levels

FY 2026-27 Trial Court Staff Staffing Levels				
Judicial District	**Total Staff Actual[1]**	**Total Staff Need[2]**	**Variance[3]**	**Staffing Percentage[4]**
1st	130.70	163.50	-32.80	79.9%
Denver District	126.70	167.64	-40.94	75.6%
2nd Juvenile	20.85	26.21	-5.36	79.6%
2nd Probate	14.25	18.10	-3.85	78.7%
3rd	19.75	20.52	-0.77	96.2%

FY 2026-27 Trial Court Staff Staffing Levels				
Judicial District	**Total Staff Actual[1]**	**Total Staff Need[2]**	**Variance[3]**	**Staffing Percentage[4]**
4th	220.42	290.87	-70.45	75.8%
5th	42.68	49.82	-7.14	85.7%
6th	30.20	35.30	-5.10	85.5%
7th	49.37	53.87	-4.50	91.7%
8th	83.20	114.03	-30.83	73.0%
9th	38.45	43.29	-4.84	88.8%
10th	58.14	77.66	-19.52	74.9%
11th	38.25	42.52	-4.27	90.0%
12th	33.35	40.50	-7.15	82.3%
13th	42.75	51.01	-8.26	83.8%
14th	24.58	29.11	-4.53	84.4%
15th	16.40	21.28	-4.88	77.1%
16th	20.40	25.41	-5.01	80.3%
17th	156.15	216.78	-60.63	72.0%
18th	152.38	215.58	-63.20	70.7%
19th	86.70	120.12	-33.42	72.2%
20th	66.85	91.48	-24.63	73.1%
21st	55.00	67.65	-12.65	81.3%
22nd	18.50	19.62	-1.12	94.3%
23rd	77.13	107.20	-30.07	72.0%
Total	**1,623.15**	**2,109.06**	**-485.92**	**77.0%**

[1]Total 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 interim FY26 Verified Staffing.
[2]Total 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 based upon actual filings from April 1, 2025 to March 31, 2026.
[3]Variance is equal to Total Staff Need subtracted from the Total Staff Actual. Negative numbers indicate additional FTE needed.
[4]Staffing percentage is equal to Total Staff Actual divided by Total Staff Need.

Calculation of Request

Please see attached exhibits.

Supplemental, 1331 Supplemental

Not applicable.

Table 1.1
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)	$341,182	0.0	$0	$341,182	$0	$0	
B	(2) State Courts Administration, (B) Central Appropriations, Short-term Disability (STD)	$662	0.0	$0	$662	$0	$0	
C	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance (PFAMLI)	$4,254	0.0	$0	$4,254	$0	$0	
D	(2) State Courts Administration, (B) Central Appropriations, Unfunded Liability Equalization Disbursement (ULAED)	$94,539	0.0	$0	$94,539	$0	$0	
E	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	$119,000	0.0	$119,000	$0	$0	$0	
F	(3) Trial Courts, Trial Courts Programs	$1,091,215	16.5	$0	$1,091,215	$0	$0	
G	**Total Request - Judicial Department**	**$1,650,851**	**16.5**	**$119,000**	**$1,531,851**	**$0**	**$0**	

Table 1.2 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)	$372,198	0.0	$0	$372,198	$0	$0	
B	(2) State Courts Administration, (B) Central Appropriations, Short-term Disability (STD)	$722	0.0	$0	$722	$0	$0	
C	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance (PFAMLI)	$4,641	0.0	$0	$4,641	$0	$0	
D	(2) State Courts Administration, (B) Central Appropriations, Unfunded Liability Equalization Disbursement (ULAED)	$103,133	0.0	$0	$103,133	$0	$0	
E	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	$0	0.0	$0	$0	$0	$0	
F	(3) Trial Courts, Trial Courts Programs	$1,188,461	16.5	$0	$1,188,461	$0	$0	
G	**Total Request - Judicial Department**	**$1,669,155**	**16.5**	**$0**	**$1,669,155**	**$0**	**$0**	

Table 1.3 Summary by Line Item FY 2029-30 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)	$372,198	0.0	$0	$372,198	$0	$0	
B	(2) State Courts Administration, (B) Central Appropriations, Short-term Disability (STD)	$722	0.0	$0	$722	$0	$0	
C	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance (PFAMLI)	$4,641	0.0	$0	$4,641	$0	$0	
D	(2) State Courts Administration, (B) Central Appropriations, Unfunded Liability Equalization Disbursement (ULAED)	$103,133	0.0	$0	$103,133	$0	$0	
E	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	$0	0.0	$0	$0	$0	$0	
F	(3) Trial Courts, Trial Courts Programs	$1,188,461	16.5	$0	$1,188,461	$0	$0	
G	**Total Request - Judicial Department**	**$1,669,155**	**16.5**	**$0**	**$1,669,155**	**$0**	**$0**	

Table 2.1 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 District Court Staff							
L	FTE Costs							Judicial Stabilization Cash Fund
M	*FTE Personal Services (PERA, MC)*	$1,069,705	16.5	$0	$1,069,705	$0	$0	
N	*FTE Capital Outlay*	$119,000	0.0	$119,000	$0	$0	$0	
O	*FTE Health, Life, Dental*	$341,182	0.0	$0	$341,182	$0	$0	
P	*FTE STD*	$662	0.0	$0	$662	$0	$0	
Q	*FTE PFAMLI*	$4,254	0.0	$0	$4,254	$0	$0	
R	*FTE ULAED*	$94,539	0.0	$0	$94,539	$0	$0	
S	*FTE Operating Expenses*	$21,510	0.0	$0	$21,510	$0	$0	
T	*FTE Courthouse Furnishing, Infrastructure, Maintenance*	$0	0.0	$0	$0	$0	$0	
U	**Subtotal Judicial District Court Staff**	**$1,650,851**	**16.5**	**$119,000**	**$1,531,851**	**$0**	**$0**	
V	**Total Request**	**$1,650,851**	**16.5**	**$119,000**	**$1,531,851**	**$0**	**$0**	

Table 2.2
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 District Court Staff							
L	FTE Costs							Judicial Stabilization Cash Fund
M	*FTE Personal Services (PERA, MC)*	$1,166,951	16.5	$0	$1,166,951	$0	$0	
N	*FTE Capital Outlay*	$0	0.0	$0	$0	$0	$0	
O	*FTE Health, Life, Dental*	$372,198	0.0	$0	$372,198	$0	$0	
P	*FTE STD*	$722	0.0	$0	$722	$0	$0	
Q	*FTE PFAMLI*	$4,641	0.0	$0	$4,641	$0	$0	
R	*FTE ULAED*	$103,133	0.0	$0	$103,133	$0	$0	
S	*FTE Operating Expenses*	$21,510	0.0	$0	$21,510	$0	$0	
T	*FTE Courthouse Furnishing, Infrastructure, Maintenance*	$0	0.0	$0	$0	$0	$0	
U	**Subtotal Judicial District Court Staff**	**$1,669,155**	**16.5**	**$0**	**$1,669,155**	**$0**	**$0**	
V	**Total Request**	**$1,669,155**	**16.5**	**$0**	**$1,669,155**	**$0**	**$0**	

Table 2.3 Summary by Initiative FY 2029-30								
Row	**Line Item**	**Total Funds**	**FTE**	**General Fund**	**Cash Funds**	**Reappropriated Funds**	**Federal Funds**	**Notes/Calculations**
Judicial Department								
	Judicial District Court Staff							
L	FTE Costs							Judicial Stabilization Cash Fund
M	*FTE Personal Services (PERA, MC)*	$1,166,951	16.5	$0	$1,166,951	$0	$0	
N	*FTE Capital Outlay*	$0	0.0	$0	$0	$0	$0	
O	*FTE Health, Life, Dental*	$372,198	0.0	$0	$372,198	$0	$0	
P	*FTE STD*	$722	0.0	$0	$722	$0	$0	
Q	*FTE PFAMLI*	$4,641	0.0	$0	$4,641	$0	$0	
R	*FTE ULAED*	$103,133	0.0	$0	$103,133	$0	$0	
S	*FTE Operating Expenses*	$21,510	0.0	$0	$21,510	$0	$0	
T	*FTE Courthouse Furnishing, Infrastructure, Maintenance*	$0	0.0	$0	$0	$0	$0	
U	**Subtotal Judicial District Court Staff**	**$1,669,155**	**16.5**	**$0**	**$1,669,155**	**$0**	**$0**	
V	**Total Request**	**$1,669,155**	**16.5**	**$0**	**$1,669,155**	**$0**	**$0**	

Table 3(b) Trial Courts Programs

PERSONAL SERVICES	FY 2027-28		FY 2027-28			FY 2027-28 Total	FY 2028-29			FY 2028-29 Total	FY 2029-30			FY 2029-30 Total
	Regular Rates	Judge Rates	Judicial Clerk II	Judicial Clerk III	Court Supervisor I		Judicial Clerk II	Judicial Clerk III	Court Supervisor I		Judicial Clerk II	Judicial Clerk III	Court Supervisor I	
Number of FTE per Class Title			10.00	4.50	2.00	16.50	10.00	4.50	2.00	16.50	10.00	4.50	2.00	16.50
Monthly Base Salary**			$ 4,900	$ 5,515	$ 6,065	$ 16,479	$ 4,900	$ 5,515	$ 6,065	$ 16,479	$ 4,900	$ 5,515	$ 6,065	$ 16,479
Number of Months			11	11	11		12	12	12		12	12	12	
Salary			538,993	272,975	133,419	945,387	587,992	297,791	145,548	1,031,331	587,992	297,791	145,548	1,031,331
PERA (Staff, GF)	11.70%	14.91%	63,062	31,938	15,610	110,610	68,795	34,842	17,029	120,666	68,795	34,842	17,029	120,666
Medicare (Staff, GF)	1.45%	1.45%	7,815	3,958	1,935	13,708	8,526	4,318	2,110	14,954	8,526	4,318	2,110	14,954
SUBTOTAL PERSONAL SERVICES			**$ 609,870**	**$ 308,871**	**$ 150,964**	**$ 1,069,705**	**$ 665,313**	**$ 336,950**	**$ 164,688**	**$ 1,166,951**	**$ 665,313**	**$ 336,950**	**$ 164,688**	**$ 1,166,951**
# of Positions			**10.0**	**5.0**	**2.0**	**17.0**	**10.0**	**5.0**	**2.0**	**17.0**	**10.0**	**5.0**	**2.0**	**17.0**
OPERATING						**TOTAL**				**TOTAL**				**TOTAL**
Telephone	450	450	4,500	2,250	900	7,650	4,500	2,250	900	7,650	4,500	2,250	900	7,650
Supplies	500	500	5,000	2,250	1,000	8,250	5,000	2,250	1,000	8,250	5,000	2,250	1,000	8,250
Software (Microsoft 365 & Win 10)	330	330	3,300	1,650	660	5,610	3,300	1,650	660	5,610	3,300	1,650	660	5,610
Law Library	0	2,000	-	-	-	-	-	-	-	-	-	-	-	-
Robes / Cleaning	0	1,500	-	-	-	-	-	-	-	-	-	-	-	-
New Employee Training	0	1,500	-	-	-	-	-	-	-	-	-	-	-	-
Travel	1,000	1,300				-				-				-
SUBTOTAL OPERATING			**$ 12,800**	**$ 6,150**	**$ 2,560**	**$ 21,510**	**$ 12,800**	**$ 6,150**	**$ 2,560**	**$ 21,510**	**$ 12,800**	**$ 6,150**	**$ 2,560**	**$ 21,510**
CAPITAL OUTLAY						**TOTAL**				**TOTAL**				**TOTAL**
Office Furniture	5,000	0	50,000	25,000	10,000	85,000				-				-
Computer / Laptop	2,000	3,500	20,000	10,000	4,000	34,000				-				-
Printer	0	600	-	-	-	-				-				-
SUBTOTAL CAPITAL OUTLAY			**$ 70,000**	**$ 35,000**	**$ 14,000**	**$ 119,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
COURTHOUSE FURNISHING, INFRASTRUCTURE, MAINTENANC						**TOTAL**				**TOTAL**				**TOTAL**
Furniture / Chambers	0	37,000	-	-	-	-				-				-
Courtroom	0	95,000	-	-	-	-				-				-
AV	0	111,000	-	-	-	-				-				-
Jury Room	0	15,000	-	-	-	-				-				-
Conference room	0	15,000	-	-	-	-				-				-
SUBTOTAL COURTHOUSE FURNISHING			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PERSONAL SERVICES / OPERATING TOTAL			**$ 622,670**	**$ 315,021**	**$ 153,524**	**$ 1,091,215**	**$ 678,113**	**$ 343,100**	**$ 167,248**	**$ 1,188,461**	**$ 678,113**	**$ 343,100**	**$ 167,248**	**$ 1,188,461**
TOTAL REQUEST *(not including Central Approp.)*			**$ 692,670**	**$ 350,021**	**$ 167,524**	**$ 1,210,215**	**$ 678,113**	**$ 343,100**	**$ 167,248**	**$ 1,188,461**	**$ 678,113**	**$ 343,100**	**$ 167,248**	**$ 1,188,461**
Central Appropriations Subtotal						***TOTAL***				***TOTAL***				***TOTAL***
Health/Life/Dental	***21,894***	***21,894***	*200,695*	*100,348*	*40,139*	*341,182*	*218,940*	*109,470*	*43,788*	*372,198*	*218,940*	*109,470*	*43,788*	*372,198*
Short-Term Disability	***0.07%***	***0.00%***	*377*	*191*	*93*	*662*	*412*	*208*	*102*	*722*	*412*	*208*	*102*	*722*
Family Medical Leave	***0.45%***	***0.45%***	*2,425*	*1,228*	*600*	*4,254*	*2,646*	*1,340*	*655*	*4,641*	*2,646*	*1,340*	*655*	*4,641*
ULAED	***10.00%***	***10.00%***	*53,899*	*27,297*	*13,342*	*94,539*	*58,799*	*29,779*	*14,555*	*103,133*	*58,799*	*29,779*	*14,555*	*103,133*
Central Appropriations Subtotal			***$ 257,397***	***$ 129,064***	***$ 54,175***	***$ 440,636***	***$ 280,797***	***$ 140,798***	***$ 59,100***	***$ 480,694***	***$ 280,797***	***$ 140,798***	***$ 59,100***	***$ 480,694***
GRAND TOTAL - ALL COSTS			**$ 950,067**	**$ 479,086**	**$ 221,698**	**$ 1,650,851**	**$ 958,910**	**$ 483,898**	**$ 226,347**	**$ 1,669,155**	**$ 958,910**	**$ 483,898**	**$ 226,347**	**$ 1,669,155**

Judicial

Funding Request for the FY 2027-28 Budget Cycle

Request Title

C&P: R03 Probation Programs

Dept. Approval By: _____ ___ **Supplemental FY 2026-27**

OSPB Approval By: _____ ___ **Budget Amendment FY 2027-28**

X **Change Request FY 2027-28**

Summary Information	Fund	FY 2026-27 Initial Appropriation	FY 2026-27 Supplemental Request	FY 2027-28 Base Request	FY 2027-28 Elected Official	FY 2028-29 Budget Estimate
Total of All Line Items Impacted by Change Request	**Total**	**$234,442,406**	**$0**	**$253,276,350**	**$1,697,521**	**$1,717,317**
	FTE	1,289.5	0.0	1,289.5	15.0	15.0
	GF	$215,074,385	$0	$235,887,400	$112,000	$0
	CF	$19,368,021	$0	$17,388,950	$1,585,521	$1,717,317
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

Line Item Information	Fund	FY 2026-27 Initial Appropriation	FY 2026-27 Supplemental Request	FY 2027-28 Base Request	FY 2027-28 Change Request	FY 2028-29 Continuation
02. Courts Administration, (B) Central Appropriations, (1) Central Appropriations - Health, Life, and Dental	**Total**	**$71,205,640**	**$0**	**$87,959,391**	**$321,107**	**$343,000**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$65,942,261	$0	$83,653,183	$0	$0
	CF	$5,263,379	$0	$4,306,208	$321,107	$343,000
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0
02. Courts Administration, (B) Central Appropriations, (1) Central Appropriations - Short-term Disability	**Total**	**$257,721**	**$0**	**$261,021**	**$684**	**$746**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$239,665	$0	$250,284	$0	$0
	CF	$18,056	$0	$10,737	$684	$746
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

	Total	**$1,656,776**	**$0**	**$1,640,702**	**$4,399**	**$4,799**
02. Courts Administration, (B) Central Appropriations, (1) Central Appropriations - Paid Family and Medical Leave Insurance	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$1,540,703	$0	$1,573,214	$0	$0
	CF	$116,073	$0	$67,488	$4,399	$4,799
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

	Total	**$36,817,253**	**$0**	**$37,288,693**	**$97,755**	**$106,642**
02. Courts Administration, (B) Central Appropriations, (1) Central Appropriations - Unfunded Liability Amortization Payments	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$34,237,844	$0	$35,754,864	$0	$0
	CF	$2,579,409	$0	$1,533,829	$97,755	$106,642
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

	Total	**$317,616**	**$0**	**$137,516**	**$112,000**	**$0**
02. Courts Administration, (B) Central Appropriations, (1) Central Appropriations - Capital Outlay	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$310,146	$0	$130,046	$112,000	$0
	CF	$7,470	$0	$7,470	$0	$0
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

	Total	**$124,187,400**	**$0**	**$125,989,027**	**$1,161,576**	**$1,262,130**
04. Probation and Related Services, (A) Probation and Related Services, (1) Probation and Related Services - Probation Programs	FTE	1,289.5	0.0	1,289.5	15.0	15.0
	GF	$112,803,766	$0	$114,525,809	$0	$0
	CF	$11,383,634	$0	$11,463,218	$1,161,576	$1,262,130
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

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

Chief Justice Monica Márquez
FY 2027-28 Funding Request

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

November 1, 2026

Department Priority: R03
Probation Programs

Summary of Funding Change for FY 2027-28		
	Incremental Change	
	FY 2027-28 Request	FY 2028-29 Annualization
Total Funds	$1,697,521	$1,717,317
FTE	15.0	15.0
General Fund	$112,000	$0
Cash Funds	$1,585,521	$1,717,317
Reappropriated Funds	$0	$0
Federal Funds	$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. Workload values are updated every five to seven years, using a third-party vendor to ensure accuracy and objectivity. According to the current staffing model, Colorado's District Probation Departments are currently operating at an average staffing level for probation officer positions of approximately 82 percent; and nearly half of the District Probation Departments are staffed below this statewide average.

The Judicial Department (Courts and Probation) requests an increase of $1,697,521 total funds, including $112,000 General Fund and $1,585,521 cash funds from the Offender Services Fund, and 15.0 FTE in FY 2027-28. This includes: 11.5 Probation Officer FTE, 2.0 Support Specialist FTE, and 1.5 Administrative Staff FTE.

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. Probation is a cost-effective utilization of taxpayer dollars. Probation supervises the largest population of justice-involved individuals and is the

lowest cost sentencing option. Nearly 7 of every 10 individuals sentenced to probation are terminated successfully and 9 of 10 individuals remain crime free one year after completing their sentence.

JUDICIAL DISTRICT PROBATION DEPARTMENT STAFFING

Probation staff are distributed to Probation Departments based on a staffing model approved by the Colorado Supreme Court. This model calculates required FTE using workload values tied to the volume and complexity of supervision, investigations, and victim services. It incorporates factors such as the number and type of court-ordered reports, the number of individuals sentenced to and actively supervised on probation, victim services demand, district-level population trends, and the time necessary to complete each required activity. These workload values are updated every five to seven years with support from an independent third-party consultant, and the model is used annually to assess district staffing patterns and to distribute newly funded FTE.

Currently, the Long Bill appropriation in the Probation Programs line item does not provide sufficient funding to fully staff all 24 Probation Departments according to model requirements. As a result, FTE allocations are scaled so total statewide staffing fits Long Bill limits and any additional probation-specific appropriations associated with legislative bills. Fiscal year 2025-26 statewide staffing patterns are identified in *Figure 1* below.

Figure 1

STATEWIDE PROBATION STAFFING PATTERN AS OF OCTOBER, 2026	
CATEGORY	NUMBER OF FTE
Chief/Deputy Chief Probation Officers	33.0
Probation Supervisors	148.2
Senior Probation Officers/Probation Officers	899.50
Administrative Staff Positions	208.57
Total Probation Department FTE, FY27	1289.27
Probation Programs Line Item FTE	1289.50

Based on the staffing model, probation requires more than 1,600 FTE statewide to meet statutory obligations and organizational demands. As indicated in Figure 1, current staffing reflects 80 percent of that need. Fully staffing statewide operations would require funding for an additional 319.5 FTE across multiple job classes (see *Figure 2*).

Figure 2

Job Category	FTE Required to be 100% Staffed
Probation Officer	194.00
Support Staff	93.25
Probation Supervisor	5.50
Administrative Staff	17.75
Probation Manager	9.00
Total FTE	**319.50**

Constraints for both State funding and organizational capacity for growth prevent the Department from requesting required increased appropriations to fully address this significant staffing shortfall. As a result, the Judicial Department (Courts and Probation) proposes a long-term, incremental approach and requests an increase of

$1,697,521 total funds, including $112,000 General Fund and $1,585,521 cash funds from the Offender Services Fund, and 15.0 FTE in FY 2027-28. This includes: 11.5 Probation Officer FTE, 2.0 Support Specialist FTE, and 1.5 Administrative Staff FTE.

WORKLOAD DRIVES RESOURCE NEEDS

In addition to the variables reflected in the staffing model, district staffing imbalances, the demands of serving a higher risk and needs justice-involved population, and daily operational requirements all contribute to the need for increased support.

Disproportionate Resource Needs: Given probation's services are provided to the court and the community whenever they are needed, workload demands can arise unexpectedly and require responsive resource allocation. Workload associated with a more resource intensive population, as well as increased probation sentences in some districts have exacerbated staffing deficits. Currently, 11 of 23 districts fall below the statewide average of 82 percent for probation officers, with 4 districts operating below 75 percent of the actual FTE necessary to meet all statutorily required work (see *Figure 3- Probation Officer Staffing Level by District*). Insufficient officer staffing directly limits access to justice and creates inequities between districts. Individuals on supervision, victims, the courts, and the community may receive inconsistent support, with many districts expressing distress about meeting basic operating standards consistently. Leadership cites increased recidivism and public safety concerns as top risks.

Population Characteristics: Over the past twelve years, the nature and complexity of cases sentenced to probation have shifted. Legislative initiatives have intentionally diverted lower risk individuals away from deeper involvement in the criminal justice system. These efforts include expanding juvenile and adult diversion programs and reclassifying certain felonies and drug offenses. As a result, today's probation population looks very different than it did a decade ago. Probation now supervises fewer low risk individuals and more moderate and higher risk individuals with complex needs. In addition to this changing population, recent staffing model data indicates increased workload demands related to adult supervision and juvenile presentence investigation reports. This combination of more challenging cases and rising workload intensity further strains already limited probation resources.

Recent Legislation: S.B. 26-036, also known as the prison bed management bill, was enacted to reduce the prison population by decreasing admissions and expanding the use of alternatives to incarceration when certain conditions exist. The law requires defense counsel to advocate for non-prison sentencing options, affecting both initial felony sentences and outcomes in probation revocation cases. It also encourages the use of sentence reconsiderations for individuals already in prison, which can result in their re-sentence to probation. Additionally, the legislation mandates that chief judges notify all felony-case judges, and that chief probation officers notify probation officers, whenever prison population management measures are active. When probation departments are already understaffed, increasing reliance on prison diversion sentences, such as probation, and retaining non-compliant felony offenders in the community instead of revoking them, can significantly expand the probation population. This includes individuals who previously would likely have been revoked and sent to prison. The resulting population will include more individuals with compliance challenges, each requiring enhanced monitoring, more intensive engagement, and greater administrative effort. For probation departments already operating with insufficient staffing, these increased demands create substantial strain and workload pressures. In short, while S.B. 26-036 aims to reduce pressure on prison beds, it simultaneously may increase operational demands on probation.

District Operations and Administrative Support: Probation districts are increasingly concerned about meeting daily operational demands with their current administrative staffing levels. Ten districts are operating below the statewide average of 64 percent, with seven staffed between 46 and 59 percent.

Districts that are already understaffed may experience additional extended absences among employees using protected leave. While FAMLI is an important workforce benefit that allows employees to attend to serious health needs, care for family members, and bond with a new child without sacrificing financial security, its implementation has also highlighted the limited staffing resiliency within probation. Because these positions remain filled, districts

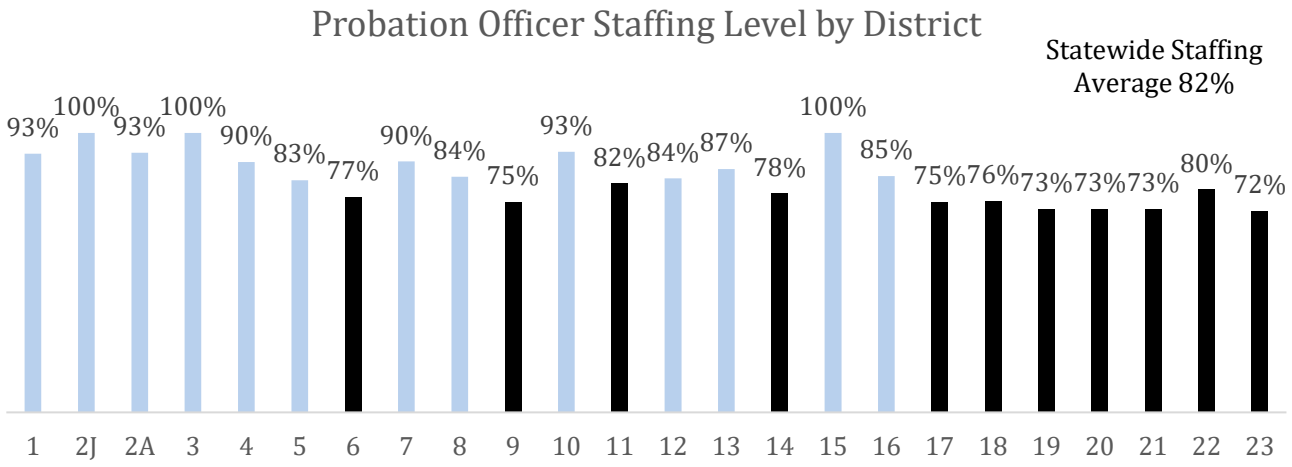
cannot hire replacements, even though the employees are temporarily unavailable to carry caseloads. In the 5th Judicial District, for example, the combination of understaffing and employees on extended leave has reduced effective staffing to approximately 50 percent of the district's need. Additional positions would provide the capacity necessary to maintain essential services, distribute workloads safely, and support employees' appropriate use of family and medical leave.

In recent years, FTE requests have primarily focused on direct service positions, leaving administrative staffing unable to keep pace with expanding operational needs, including complex fiscal requirements, budgeting, growing HR demands, technology obligations, and rising leave requests. This under-resourcing contributes to burnout and undermines probation's ability to meet organizational, legal, fiscal, and compliance responsibilities.

Current Staffing Levels

District Probation Departments are operating at an average Probation Officer staffing level of roughly 82 percent of the FTE required to meet workload demands. Nearly half of districts fall below this statewide average. Increasing the appropriation to the Probation Programs line item to fund an additional 11.5 Probation Officer FTE and 3.5 Administrative Support FTE would raise statewide staffing from 79.75 to 80.68 percent. Importantly, the Probation Officer FTE would target seven of the most understaffed districts, lifting each to at least 76 percent staffing. This request represents an essential step toward closing critical staffing gaps. The districts most affected are highlighted in *Figure 3*.

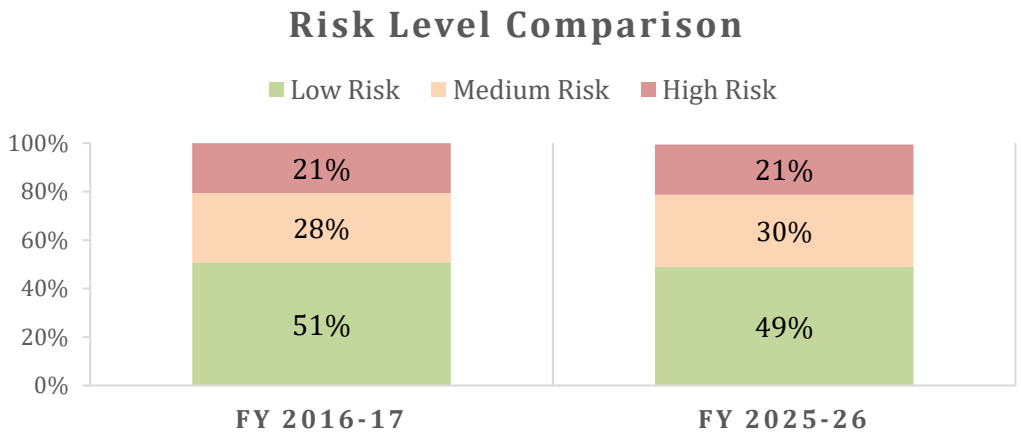
Figure 3



The need for additional staff to meet court expectations, serve justice-involved adults and juveniles, support victims, and maintain community safety is both acute and pressing. With current staffing averaging only 82 percent for probation officers, it is not feasible to shift staff between districts to absorb workload fluctuations. The volume of work, required training, Victim Rights Act obligations, and already over-extended resources prevent districts from covering these gaps internally. Additional capacity is necessary to maintain service quality, support positive outcomes, and avoid increased failure rates. Adequate staffing gives probation officers the ability to address a wide range of client behavioral, treatment, and educational needs, which can reduce re-arrest rates and improve community safety. Reductions in probation recidivism means fewer offenses in our local communities.

Client Needs Are More Complex: Leadership, staff, and assessment data, indicate that individuals placed on probation present as higher risk and have more acute needs including unstable living conditions, food insecurity, significant behavioral challenges, serious mental illness, substance dependence, and extensive histories of supervision failure (see *Figure 4*). These cases require more strategic, time-intensive supervision, further straining already limited staff capacity.

Figure 4



As shown in *Figure 2*, probation requires an additional 194.0 Probation Officer FTE to meet current workload demands. In practical terms, most districts are functioning with nearly a 20 percent staffing deficit while still expected to deliver supervision, prepare presentence investigation reports, and provide timely victim notifications. Although the staffing model accounts for workload, it does not fully capture real-world staffing pressures such as turnover, onboarding and training, and medical or mental health leave. Probation staff experience a substantial occupational stress and secondary trauma, exacerbated in recent years by the lingering effects of the pandemic and the disproportionate impact of the fentanyl crisis on those they supervise. In response, probation departments and the Division of Probation Services (DPS) have prioritized staff well-being, but sustained relief requires increased FTE to stabilize workloads, reduce stress, support retention, and strengthen overall employee wellness.

EMERGING RESEARCH – COLORADO PROBATION

Case Planning and In Person Connection Matter: Recent Colorado studies clearly demonstrate that meaningful, face-to-face engagement is one of the strongest predictors of successful outcomes on probation. In a Colorado specific study, case planning was shown to significantly reduce absconding: each time a probation officer worked with an individual to develop a case plan, the likelihood of absconding dropped by 32 percent. Another study found that every in-person contact decreased the chance of absconding or failing due to a new crime by 8 percent. These findings underscore that thoughtful case planning and direct human connection are essential tools in reducing recidivism. Effective case planning requires time, focus, and individualized attention to ensure criminogenic needs are identified and addressed in a meaningful way.

Risk Reduction is Critical: A statewide study analyzing three years of termination data found that reducing criminogenic risk had a greater impact on successful outcomes than increasing protective factors. Specifically, each one-point reduction in risk corresponded with a significant increase in the likelihood of successful termination. For every single point reduction in risk score during supervision, there was a 32 percent decrease in failures for new crime, an 11 percent decrease in technical violations, and a 14 percent decrease in absconding.

Moderate and high-risk clients together make up the largest portion of the probation population, are at greater risk of reoffending, and are more likely to fail on supervision. These findings underscore the importance of adequately staffing probation to deliver the interventions most likely to improve outcomes and enhance public safety.

Impacts of Understaffing Probation: When staffing levels deteriorate, probation officers are forced to shift from meaningful engagement to basic "check-in" supervision simply to keep pace with caseloads. Officers address immediate risks, court requirements, and crisis response while reducing or delaying proactive work, such as home

visits, case planning, treatment coordination, community engagement, and structured behavior change interventions. Quantity replaces quality. When thoughtful interactions, case planning, and risk-focused strategies diminish, failure rates rise, and the risk to community safety increases. Without adequate staffing, the very practices proven to reduce absconding, lower recidivism, and strengthen public safety become impossible to sustain.

If this request is not funded, the statewide staffing deficit will continue to grow. At the same time, districts are facing rising proportions of moderate risk clients and increasing complex cases. If staffing levels reach critical thresholds, probation officers may be unable to meet basic statutory and operational requirements including addressing violations, conducting supervision appointments, verifying progress in treatment, and supporting victims. Research consistently shows that inadequate supervision for higher risk individuals increases recidivism, jeopardizes public safety, and ultimately raises costs to the State.

STATE PROBATION VERSUS PRIVATE PROBATION

The legislature authorized the use of private probation in the mid-1990s to help manage rapidly growing caseloads. At the time, private probation offered a cost-effective way to supervise lower-risk individuals, allowing State probation officers to focus on presentence investigations and on supervising moderate- and high-risk clients.

Private Probation Funding

Under §18-1.3-204(2)(a)(V), individuals on probation are required to pay a $50 monthly supervision fee for the duration of their probation term. For those supervised by State probation, this fee is deposited into the Offender Services Fund, a cash fund used to help cover treatment and other required services when individuals cannot pay due to indigency or temporary financial strain.

When payments are made to the court, state law requires that funds be applied in a specific order. Victim fees and restitution are prioritized first, while supervision fees fall much lower on the list, specifically 27th in priority. This means State probation does not rely on these fees for its core operations and does not depend on collection for revenue stability.

In contrast, individuals assigned to private probation pay the $50 fee directly to the private vendor. This fee is the vendor's sole funding source for providing supervision services. Defense attorneys and other stakeholders have raised concerns that this model creates pressure for vendors to focus on fee collection, which can disproportionately affect lower-income or indigent probationers. These individuals also lack access to the state-managed cash fund that helps offset treatment or service costs.

Prosecutors have expressed similar concerns. Because private probation places higher emphasis on collecting its supervision fees, probationers may have fewer resources available to pay victim-related obligations, including restitution and victim compensation fees. Due to these concerns, probation departments have established criteria to determine which cases may be best suited to be supervised by private probation and which may be best served by State probation.

Private Probation Today

Today, private probation entities operate under contract with specific judicial districts, following the standards outlined in Chief Justice Directive 21-01. Assignment to private probation is based primarily on an actuarial risk/needs assessment, and each district sets its own criteria for determining which cases qualify. In addition to assessed risk level, several other factors commonly influence whether a case is transferred to private probation:

- Offense type: Some districts exclude high-profile cases, crimes against persons, sex offenses, or offenses involving weapons.
- Medical marijuana: In at least one district, individuals with a current medical marijuana card must be supervised by State probation.

- Behavioral health needs: Significant substance-use or mental-health challenges may warrant retention by State probation.
- Financial need: Individuals who rely on financial assistance are often kept with State probation to access offender services funds.
- Housing instability: Unhoused probationers are frequently retained by the State.
- Restitution: Many districts keep restitution-owing cases with State probation; some use a dollar threshold, while others retain all restitution cases.
- Victim-related requirements: Cases involving victim notification or potential victim-safety concerns are often not eligible for private probation.

In FY 2025-26, private probation entities supervised approximately 8,000 cases across nine districts. Because private probation is not available statewide, districts without this option rely on alternative strategies such as virtual reporting, telephone reporting, and volunteer-based programs, to manage lower-risk clients when state resources are limited.

Calculation of Request

Please see attached exhibits.

Supplemental, 1331 Supplemental

Not applicable.

Table 1.1
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)	$321,107	0.0	$0	$321,107	$0	$0	
B	(2) State Courts Administration, (B) Central Appropriations, Short-term Disability (STD)	$684	0.0	$0	$684	$0	$0	
C	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance (PFAMLI)	$4,399	0.0	$0	$4,399	$0	$0	
D	(2) State Courts Administration, (B) Central Appropriations, Unfunded Liability Equalization Disbursement (ULAED)	$97,755	0.0	$0	$97,755	$0	$0	
E	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	$112,000	0.0	$112,000	$0	$0	$0	
F	(4) Probation and Related Services	$1,161,576	15.0	$0	$1,161,576	$0	$0	
G	**Total Request - Judicial Department**	**$1,697,521**	**15.0**	**$112,000**	**$1,585,521**	**$0**	**$0**	

Table 1.2
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)	$343,000	0.0	$0	$343,000	$0	$0	
B	(2) State Courts Administration, (B) Central Appropriations, Short-term Disability (STD)	$746	0.0	$0	$746	$0	$0	
C	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance (PFAMLI)	$4,799	0.0	$0	$4,799	$0	$0	
D	(2) State Courts Administration, (B) Central Appropriations, Unfunded Liability Equalization Disbursement (ULAED)	$106,642	0.0	$0	$106,642	$0	$0	
E	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	$0	0.0	$0	$0	$0	$0	
F	(4) Probation and Related Services	$1,262,130	15.0	$0	$1,262,130	$0	$0	
G	**Total Request - Judicial Department**	**$1,717,317**	**15.0**	**$0**	**$1,717,317**	**$0**	**$0**	

Table 1.3
Summary by Line Item
FY 2029-30
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)	$343,000	0.0	$0	$343,000	$0	$0	
B	(2) State Courts Administration, (B) Central Appropriations, Short-term Disability (STD)	$746	0.0	$0	$746	$0	$0	
C	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance (PFAMLI)	$4,799	0.0	$0	$4,799	$0	$0	
D	(2) State Courts Administration, (B) Central Appropriations, Unfunded Liability Equalization Disbursement (ULAED)	$106,642	0.0	$0	$106,642	$0	$0	
E	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	$0	0.0	$0	$0	$0	$0	
F	(4) Probation and Related Services	$1,262,130	15.0	$0	$1,262,130	$0	$0	
G	**Total Request - Judicial Department**	**$1,717,317**	**15.0**	**$0**	**$1,717,317**	**$0**	**$0**	

Table 2.1
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	$0	$0	$0	$0	Offender Services Fund
B	**Subtotal General Fund Refinance**	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	
	Judicial District Probation Staff							
C	FTE Costs							Offender Services Fund
D	*FTE Personal Services (PERA, MC)*	$1,106,096	15.0	$0	$1,106,096	$0	$0	
E	*FTE Capital Outlay*	$112,000	0.0	$112,000	$0	$0	$0	
F	*FTE Health, Life, Dental*	$321,107	0.0	$0	$321,107	$0	$0	
G	*FTE STD*	$684	0.0	$0	$684	$0	$0	
H	*FTE PFAMLI*	$4,399	0.0	$0	$4,399	$0	$0	
I	*FTE ULAED*	$97,755	0.0	$0	$97,755	$0	$0	
J	*FTE Operating Expenses*	$55,480	0.0	$0	$55,480	$0	$0	
K	**Subtotal Judicial District Probation Staff**	**$1,697,521**	**15.0**	**$112,000**	**$1,585,521**	**$0**	**$0**	
L	**Total Request**	**$1,697,521**	**15.0**	**$112,000**	**$1,585,521**	**$0**	**$0**	

Table 2.2
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	$0	$0	$0	$0	Offender Services Fund
B	**Subtotal General Fund Refinance**	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	
	Judicial District Probation Staff							
C	FTE Costs							
D	*FTE Personal Services (PERA, MC)*	$1,206,650	15.0	$0	$1,206,650	$0	$0	Offender Services Fund
E	*FTE Capital Outlay*	$0	0.0	$0	$0	$0	$0	
F	*FTE Health, Life, Dental*	$343,000	0.0	$0	$343,000	$0	$0	
G	*FTE STD*	$746	0.0	$0	$746	$0	$0	
H	*FTE PFAMLI*	$4,799	0.0	$0	$4,799	$0	$0	
I	*FTE ULAED*	$106,642	0.0	$0	$106,642	$0	$0	
J	*FTE Operating Expenses*	$55,480	0.0	$0	$55,480	$0	$0	
K	**Subtotal Judicial District Probation Staff**	**$1,717,317**	**15.0**	**$0**	**$1,717,317**	**$0**	**$0**	
L	**Total Request**	**$1,717,317**	**15.0**	**$0**	**$1,717,317**	**$0**	**$0**	

Table 2.3
Summary by Initiative
FY 2029-30

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	$0	$0	$0	$0	Offender Services Fund
B	**Subtotal General Fund Refinance**	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	
	Judicial District Probation Staff							
C	FTE Costs							Offender Services Fund
D	*FTE Personal Services (PERA, MC)*	$1,206,650	15.0	$0	$1,206,650	$0	$0	
E	*FTE Capital Outlay*	$0	0.0	$0	$0	$0	$0	
F	*FTE Health, Life, Dental*	$343,000	0.0	$0	$343,000	$0	$0	
G	*FTE STD*	$746	0.0	$0	$746	$0	$0	
H	*FTE PFAMLI*	$4,799	0.0	$0	$4,799	$0	$0	
I	*FTE ULAED*	$106,642	0.0	$0	$106,642	$0	$0	
J	*FTE Operating Expenses*	$55,480	0.0	$0	$55,480	$0	$0	
K	**Subtotal Judicial District Probation Staff**	**$1,717,317**	**15.0**	**$0**	**$1,717,317**	**$0**	**$0**	
L	**Total Request**	**$1,717,317**	**15.0**	**$0**	**$1,717,317**	**$0**	**$0**	

Table 3 Probation Programs

PERSONAL SERVICES	FY 2027-28		FY 2027-28			FY 2027-28 Total	FY 2028-29			FY 2028-29 Total	FY 2029-30			FY 2029-30 Total
	Regular Rates	High Travel Rates	Probation Officer	Probation Support Specialist	Administrative Office Manager		Probation Officer	Probation Support Specialist	Administrative Office Manager		Probation Officer	Probation Support Specialist	Administrative Office Manager	
Number of FTE per Class Title			11.50	2.00	1.50	15.00	11.50	2.00	1.50	15.00	11.50	2.00	1.50	15.00
Monthly Base Salary**			$ 5,964	$ 4,673	$ 7,294	$ 17,930	$ 5,964	$ 4,673	$ 7,294	$ 17,930	$ 5,964	$ 4,673	$ 7,294	$ 17,930
Number of Months			11	11	11		12	12	12		12	12	12	
Salary			754,394	102,802	120,353	977,548	822,975	112,147	131,294	1,066,416	822,975	112,147	131,294	1,066,416
PERA (Staff, GF)	11.70%	11.70%	88,264	12,028	14,081	114,373	96,288	13,121	15,361	124,771	96,288	13,121	15,361	124,771
Medicare (Staff, GF)	1.45%	1.45%	10,939	1,491	1,745	14,174	11,933	1,626	1,904	15,463	11,933	1,626	1,904	15,463
SUBTOTAL PERSONAL SERVICES			$ 853,596	$ 116,320	$ 136,179	$ 1,106,096	$ 931,196	$ 126,895	$ 148,559	$ 1,206,650	$ 931,196	$ 126,895	$ 148,559	$ 1,206,650
# of Positions			12.0	2.0	2.0	16.0	12.0	2.0	2.0	16.0	12.0	2.0	2.0	16.0
OPERATING						TOTAL				TOTAL				TOTAL
Telephone	450	450	5,400	900	900	7,200	5,400	900	900	7,200	5,400	900	900	7,200
Supplies	500	500	5,750	1,000	750	7,500	5,750	1,000	750	7,500	5,750	1,000	750	7,500
Software (Microsoft 365 & Win 10)	330	330	3,960	660	660	5,280	3,960	660	660	5,280	3,960	660	660	5,280
Probation Safety Equip.	0	2,000	24,000	-	-	24,000	24,000	-	-	24,000	24,000	-	-	24,000
Law Library	0	0	-	-	-	-	-	-	-	-	-	-	-	-
Robes / Cleaning	0	0	-	-	-	-	-	-	-	-	-	-	-	-
New Employee Training	0	0	-	-	-	-	-	-	-	-	-	-	-	-
Travel	0	1,000	11,500		-	11,500	11,500			11,500	11,500			11,500
SUBTOTAL OPERATING			$ 50,610	$ 2,560	$ 2,310	$ 55,480	$ 50,610	$ 2,560	$ 2,310	$ 55,480	$ 50,610	$ 2,560	$ 2,310	$ 55,480
CAPITAL OUTLAY						TOTAL				TOTAL				TOTAL
Office Furniture	5,000	5,000	60,000	10,000	10,000	80,000				-				-
Computer / Laptop	2,000	2,000	24,000	4,000	4,000	32,000				-				-
Printer	0	0	-	-	-	-				-				-
SUBTOTAL CAPITAL OUTLAY			$ 84,000	$ 14,000	$ 14,000	$ 112,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
COURTHOUSE FURNISHING, INFRASTRUCTURE, MAINTENAN						TOTAL				TOTAL				TOTAL
Furniture / Chambers	0	0	-	-	-	-				-				-
Courtroom	0	0	-	-	-	-				-				-
AV	0	0	-	-	-	-				-				-
Jury Room	0	0	-	-	-	-				-				-
Conference room	0	0	-	-	-	-				-				-
SUBTOTAL COURTHOUSE FURNISHING			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PERSONAL SERVICES / OPERATING TOTAL			$ 904,206	$ 118,880	$ 138,489	$ 1,161,576	$ 981,806	$ 129,455	$ 150,869	$ 1,262,130	$ 981,806	$ 129,455	$ 150,869	$ 1,262,130
TOTAL REQUEST ***(not including Central Approp.)***			$ 988,206	$ 132,880	$ 152,489	$ 1,273,576	$ 981,806	$ 129,455	$ 150,869	$ 1,262,130	$ 981,806	$ 129,455	$ 150,869	$ 1,262,130
Central Appropriations Subtotal						*TOTAL*				*TOTAL*				*TOTAL*
Health/Life/Dental	***21,894***	***21,894***	*240,830*	*40,138*	*40,138*	*321,107*	*262,724*	*40,138*	*40,138*	*343,000*	*262,724*	*40,138*	*40,138*	*343,000*
Short-Term Disability	***0.07%***	***0.07%***	*528*	*72*	*84*	*684*	*576*	*79*	*92*	*746*	*576*	*79*	*92*	*746*
Family Medical Leave	***0.45%***	***0.45%***	*3,395*	*463*	*542*	*4,399*	*3,703*	*505*	*591*	*4,799*	*3,703*	*505*	*591*	*4,799*
ULAED	***10.00%***	***10.00%***	*75,439*	*10,280*	*12,035*	*97,755*	*82,297*	*11,215*	*13,129*	*106,642*	*82,297*	*11,215*	*13,129*	*106,642*
Central Appropriations Subtotal			*$ 320,192*	*$ 50,953*	*$ 52,799*	*$ 423,945*	*$ 349,301*	*$ 51,936*	*$ 53,950*	*$ 455,187*	*$ 349,301*	*$ 51,936*	*$ 53,950*	*$ 455,187*
GRAND TOTAL - ALL COSTS			$ 1,308,398	$ 183,833	$ 205,288	$ 1,697,521	$ 1,331,107	$ 181,391	$ 204,819	$ 1,717,317	$ 1,331,107	$ 181,391	$ 204,819	$ 1,717,317

Funding Request for the FY 2027-28 Budget Cycle

Request Title

C&P: R04 General Courts Administration Resources

Dept. Approval By: _____ ___ **Supplemental FY 2026-27**

OSPB Approval By: _____ ___ **Budget Amendment FY 2027-28**

X **Change Request FY 2027-28**

Summary Information	Fund	FY 2026-27 Initial Appropriation	FY 2026-27 Supplemental Request	FY 2027-28 Base Request	FY 2027-28 Elected Official	FY 2028-29 Budget Estimate
Total of All Line Items Impacted by Change Request	**Total**	**$387,249,845**	**$0**	**$407,263,375**	**$546,766**	**$565,462**
	FTE	2,469.3	0.0	2,473.0	4.0	4.0
	GF	$330,190,053	$0	$352,368,735	$0	$1
	CF	$53,583,224	$0	$51,626,586	$546,766	$565,461
	RF	$3,476,568	$0	$3,268,055	$0	$0
	FF	$0	$0	$0	$0	$0

Line Item Information	Fund	FY 2026-27 Initial Appropriation	FY 2026-27 Supplemental Request	FY 2027-28 Base Request	FY 2027-28 Change Request	FY 2028-29 Continuation
02. Courts Administration, (A) Administration and Technology, (1) Administration and Technology - General Courts Administration	**Total**	**$44,188,872**	**$0**	**$44,922,709**	**$401,625**	**$437,671**
	FTE	361.6	0.0	362.5	4.0	4.0
	GF	$33,123,012	$0	$34,045,516	$401,625	$437,671
	CF	$8,898,632	$0	$8,918,478	$0	$0
	RF	$2,167,228	$0	$1,958,715	$0	$0
	FF	$0	$0	$0	$0	$0
02. Courts Administration, (B) Central Appropriations, (1) Central Appropriations - Health, Life, and Dental	**Total**	**$71,205,640**	**$0**	**$87,959,391**	**$80,277**	**$87,575**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$65,942,261	$0	$83,653,183	$80,277	$87,575
	CF	$5,263,379	$0	$4,306,208	$0	$0
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0
02. Courts Administration, (B) Central Appropriations, (1) Central Appropriations - Short-term Disability	**Total**	**$257,721**	**$0**	**$261,021**	**$245**	**$268**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$239,665	$0	$250,284	$245	$268
	CF	$18,056	$0	$10,737	$0	$0
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

02. Courts Administration, (B) Central Appropriations, (1) Central Appropriations - Paid Family and Medical Leave Insurance	**Total**	**$1,656,776**	**$0**	**$1,640,702**	**$1,577**	**$1,720**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$1,540,703	$0	$1,573,214	$1,577	$1,720
	CF	$116,073	$0	$67,488	$0	$0
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

02. Courts Administration, (B) Central Appropriations, (1) Central Appropriations - Unfunded Liability Amortization Payments	**Total**	**$36,817,253**	**$0**	**$37,288,693**	**$35,042**	**$38,228**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$34,237,844	$0	$35,754,864	$35,042	$38,228
	CF	$2,579,409	$0	$1,533,829	$0	$0
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

02. Courts Administration, (B) Central Appropriations, (1) Central Appropriations - Capital Outlay	**Total**	**$317,616**	**$0**	**$137,516**	**$28,000**	**$0**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$310,146	$0	$130,046	$28,000	$0
	CF	$7,470	$0	$7,470	$0	$0
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

03. Trial Courts, (A) Trial Courts, (1) Trial Courts - Trial Court Programs	**Total**	**$232,805,967**	**$0**	**$235,053,344**	**$0**	**$0**
	FTE	2,107.7	0.0	2,110.5	0.0	0.0
	GF	$194,796,422	$0	$196,961,628	($546,766)	($565,461)
	CF	$36,700,205	$0	$36,782,376	$546,766	$565,461
	RF	$1,309,340	$0	$1,309,340	$0	$0
	FF	$0	$0	$0	$0	$0

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

Chief Justice Monica Márquez
FY 2027-28 Funding Request

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

November 1, 2026

Department Priority: R04
General Courts Administration

Summary of Funding Change for FY 2027-28		
	Incremental Change	
	FY 2027-28 Request	**FY 2028-29 Annualization**
Total Funds	$546,766	$565,461
FTE	4.0	4.0
General Fund	$0	$0
Cash Funds	$546,766	$565,461
Reappropriated Funds	$0	$0
Federal Funds	$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 (SCA) to oversee the daily administration of the Department and provide technical and administrative support to the courts and probation departments. The SCAO is comprised of six divisions plus the Office of General Counsel to the SCA and Department. The SCAO requires additional resources to address increased workload in the Office of General Counsel and to respond to disability accommodation requests pursuant to the Americans with Disabilities Act of 1990 (42 U.S.C. Section 12101).

The Judicial Department (Courts and Probation) requests a net increase of $546,766 cash funds and 4.0 FTE in FY 2027-28, annualizing to a net increase of $565,461 cash funds in FY 2028-29 and ongoing. This includes:

- An increase of $122,658 General Fund in FY 2027-28, annualizing to $126,056 General Fund in FY 2028-29 and ongoing for 1.0 Paralegal FTE;
- An increase of $424,108 General Fund in FY 2027-28, annualizing to $439,406 General Fund in FY 2028-29 for 3.0 Human Resources Analyst FTE; and
- A refinance of $546,766 General Fund with cash funds from the Judicial Stabilization Cash Fund in the Trial Courts Program line item in FY 2027-28, annualizing to a refinance of $565,461 in FY 2028-29.

Program, Opportunity, and Proposal

The FY 2026-27 Long Bill and special bills include funding for the State of Colorado's Judicial Branch, including 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.

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 includes Data and Reports and Forms Administration staff; and 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; and
- Information Technology Services.

In addition to these six divisions, the Office of General Counsel provides legal support to the State Court Administrator and the Department.

As the caseload and workload in the State's courts and probation Departments continues to grow, SCAO workload in all divisions has also grown, requiring additional resources to adequately support the State's judicial district courts and probation departments.

OFFICE OF GENERAL COUNSEL

The Judicial Department (Courts and Probation) works closely with the Attorney General's Office to coordinate legal advice and litigation support. However, due to the Department's size, complexity, and unique needs, the Department relies on in-house legal counsel to advise on legal issues involving courts, probation, and administrative matters. The Office of General Counsel (OGC) provides legal advice to over 4,000 Department employees and judicial officers. The volume and complexity of records requests, litigation and employee appeal support tasks, and compliance responsibilities have increased significantly. The OGC has 7.0 Legal Counsel FTE. These attorneys are currently required to perform substantial non-legal work that reduces their capacity for core legal duties.

The Department requests $122,658 General Fund in FY 2027-28, annualizing to $126,056 General Fund in FY 2028-29 and ongoing for 1.0 Paralegal FTE to centralize administrative and technical legal support functions, ensure timely and consistent responses, and increase attorney efficiency by reassigning non-legal workload to a paralegal. With the reallocation of responsibilities, attorneys will have more time to dedicate to providing legal advice to the Department. This role will take on non-legal responsibilities currently performed by attorneys, including administrative and analytical tasks such as records request assistance, litigation tracking, eDiscovery and litigation holds, employee appeals support, National Instant Criminal Background Check System (NICS) application review and processing, Chief Justice Directive (CJD) tracking, and limited legal research. This position will ensure that attorneys can prioritize true legal work and will improve service delivery to judges, probation staff, and court

personnel statewide as well as improve responsiveness to the public for requests requiring legal review. The Paralegal will be responsible for the following:

- Clarification, coordination, and support for custodians of records covered by Chief Justice Directive (CJD) 05-01 and Colorado Supreme Court Public Access to Information and Records Rule 2 (P.A.I.R.R. 2). This includes serving as a point of contact for document custodians who must comply with CJD 05-01 and P.A.I.R.R. 2 requirements. CJD 05-01 governs public access to court records, and P.A.I.R.R. 2 governs public access to administrative records of the Department. The Department is experiencing a significant increase in the frequency, complexity, and length of records requests, requiring more frequent consultation with OGC attorneys. The increase in length and complexity is attributable almost entirely to requests generated using Artificial Intelligence. Records requests frequently require OGC attorneys to assist custodians in understanding their duties, coordinate questions or requests for direction, and assist in preparing timely and accurate responses. It may also require gathering information, ensuring consistent application of policies, and facilitating communication among multiple custodians. A paralegal can handle the initial review of records questions and can involve an OGC attorney as necessary.
- Litigation tracking, calendaring, and case related document compilation for litigation handled by the Attorney General's Office. The Attorney General's Office handles litigation when the Department, judges, or employees are sued or are otherwise involved in litigation related to their work. While these lawsuits typically do not require substantive legal engagement by the OGC, they do require significant time to track and review. A paralegal could assist in tracking lawsuit filings and status, notifying attorneys of items that require legal review, and coordinating document production for the Attorney General's Office.
- eDiscovery holds and litigation holds. When litigation is threatened or pending, the Department has an obligation to ensure relevant documents are retained. This is accomplished through eDiscovery holds managed internally and formal litigation hold letters issued by the Attorney General's Office. These requests cover any judge and employee with relevant information. Simply obtaining information for the hold and communicating the request to judges, employees, and Information Technology Services (ITS) is time consuming and does not require an attorney. A paralegal can assist with this process by contacting employees, requesting eDiscovery holds or complying with litigation holds, and flagging legal questions for the OGC or the Attorney General's Office with legal questions. A paralegal could also coordinate the collection of electronic and hard copy records, document chain-of-custody details, and work with ITS or custodians to ensure that data preservation requirements are met. This would ensure that relevant information is captured and retained throughout the duration of a case.
- Support in employee disciplinary appeals, including record assembly and exhibit preparation. This responsibility involves assisting with administrative appeals brought by Department employees. Tasks include compiling complete appeal records, organizing exhibits, preparing packets for hearing officers or panels, and ensuring that materials comply with procedural rules. This would require careful indexing, document verification, and timely submission of all required materials.
- NICS Processing. NICS provides for an administrative process to allow an individual to apply, based on specific criteria, for reinstatement of their ability to own and purchase firearms. NICS applications are currently reviewed by an attorney with assistance from other SCAO divisions as needed. Most of these requests do not present legal questions requiring attorney review. A paralegal could coordinate review and processing of NICS requests with the Court Services Division of SCAO and determine when attorney involvement is necessary.
- Tracking, updating, and publishing amendments to Chief Justice Directives. This includes maintaining an up to date record of proposed and approved amendments to Chief Justice Directives. The paralegal's responsibilities would include reviewing draft revisions, ensuring accurate incorporation of changes, updating internal and external versions, and coordinating with communications staff or web administrators to publish and distribute final directives.
- Limited legal research, cite checking, and authority retrieval. This involves conducting focused legal research on specific issues, verifying the accuracy of citations in legal documents, and retrieving relevant

cases, statutes, rules, or administrative materials. It supports attorneys by ensuring that legal authorities are current, accurately quoted, and properly referenced.

The OGC has ongoing needs for additional attorney and staff support. Although the OGC's needs extend beyond paralegal support, the OGC has determined that through thoughtful allocation of work, a less-costly paralegal FTE would provide significant workload relief and allow attorneys to focus on complex and high-priority legal assistance.

Division Of Human Resources

The Americans with Disabilities Act (ADA) of 1990 (42 U.S.C. Section 12101) prohibits discrimination based on a disability for employers with 15 or more employees. Colorado's Judicial District Courts and Probation Departments and divisions of the State Court Administrator's Office (SCAO) are experiencing a documented and accelerated strain on capacity to meet obligations under the ADA. The strain on the Judicial Department (Courts and Probation) is related to a rapid increase in volume and complexity of both internal and external ADA accommodation requests. The volume and complexity of requests for accommodation has risen steadily. Researching, evaluating, and resolving these matters now requires significantly more time and specialized knowledge than in previous years. Data indicates that each individual matter may generate between 50 and (in one case) more than 2,000 separate emails and thousands of pages of attachments, some of which is due to the widespread availability and use of Generative AI (GenAI) technologies.

While the Department is required to meet the mandates of the ADA, there are currently no ADA-dedicated staff at the SCAO or in any judicial district. Every ADA-related responsibility is assigned as an additional duty to an employee whose primary job responsibilities lie elsewhere. This includes the statewide ADA Coordinator role, which is fulfilled by the Deputy Director of the Human Resources (HR) Division at the SCAO. In addition to significant non-ADA responsibilities such as overseeing six of the HR division's core operational functions comprised of approximately 21 staff, this position serves as the primary ADA contact for the entire State as well as the escalation point for the most complex requests. At the district level, each court and probation unit designates an employee to perform the responsibilities of an ADA Coordinator. The ADA Coordinator designation is not a separate FTE but rather is a designation which carries responsibilities that are in addition to the primary function of the individual's job classification. District ADA Coordinators receive limited training, but the complexity of requests often requires coordinators to escalate them to the Statewide ADA Coordinator and the SCAO's Office of General Counsel for guidance. This increases the need for the statewide ADA Coordinator to respond to several requests simultaneously, often with time constraints. The number of external ADA requests from 2023 to 2025 increased by 8.74 percent and is on pace to exceed the number of requests received from 2025 to 2026. These totals reflect requests made through use of the online form and do not include requests submitted in person or by employees.

Illustrative of the steep increase in complexity and effort necessary to work on these matters, there has also been a sharp increase in the number of ADA grievances filed. This includes 2 grievances in 2023, 5 in 2024, and 42 in 2025. The increase in volume and complexity of requests has outpaced the capacity and proficiency of the current system to respond in a manner that not only fulfills legal requirements but reflects the Department's commitment to access to justice and customer service excellence. Currently there are outstanding grievances from 2025 that have not been resolved due to the inability of the current system to absorb the increased demand and complexity of the requests.

The challenges faced by ADA Coordinators are further compounded by the widespread availability of GenAI technologies. While these tools may give litigants and court visitors the perception of greater accessibility and confidence in navigating procedures, correspondence developed through use of GenAI technologies are frequently more voluminous, repetitive, and may contain irrelevant information. This increases the workload for district ADA Coordinators, who must sift through and respond to increasingly complex inquiries that often blur procedural, accessibility, and individual legal issues. A recent workload value study for administrative functions across the agency found the Department has a need for at least 99 additional FTE to support the current workload of staff performing administrative duties in the judicial districts, including the body of work driven by ADA requests. The same workload study included an adequacy of time survey that assesses whether staff have adequate time to perform

the functions of their job. A specific question on the survey asks which job responsibilities have grown more demanding over the past 12 months. The following comments illustrate how impactful changes to ADA accommodation requests have been in the past year.

"*Customer ADA requests are absolutely out of control in frequency and complexity. I spend half my day most days responding to ADA customers. ADA customers' requests have changed. They often want legal representation or have mental health needs that no accommodation can fully remedy. The use of AI has made the requests we receive difficult to process. When we respond, we receive another AI generated email back within minutes, literally. That response typically asks for more info/clarification and the cycle is never ending."*

ADA requests from the public have increased exponentially and require an enormous amount of time and attention. We do not have the resources to address all of the requests we receive in a timely manner.

Complex ADA requests are more common than not. Many of the requests relate to mental health challenges that require additional time and effort in explaining processes and also ha[ve] additional demands on dockets and staffing needs.

ADA requests have increased in number and complexity. I supervise our ADA coordinator and the amount of time she is spending on each public request has increased significantly. The parties are using AI to generate their requests and formulate lengthy email and responses in a matter of minutes which take us sometime hours to read and respond to each requested accommodation."

As the Judicial Branch continues to expand its focus on employee wellness and inclusive workplaces, ADA related requests from staff have become more varied and technically complex. Requests related to air quality, sensitivity to light or aromas, and emotional well-being require nuanced assessment that exceeds the general training and capacity of district ADA Coordinators and administrative employees. Each request requires thoughtful analysis and consideration regardless of whether an accommodation is ultimately granted.

The Department has determined that the existing ADA accommodation system cannot meet present or future obligations. The gap between demand and capacity is widening, increasing legal risk due to delays, inconsistent practices, and diminished service to both employees and the public. To address the increasing volume and complexity of ADA accommodation requests, the Department will implement a two phased approach to building dedicated ADA capacity that leverages existing leadership and legal expertise while adding professional staff where the need is greatest. Throughout both phases, the statewide ADA Coordinator and Office of General Counsel remain in place, providing statewide leadership, legal guidance, policy direction, and subject matter expertise.

Phase I includes the creation of three Regional ADA Coordinators beginning in FY 2027-28. Established in the Northeast, Southeast, and Western Slope regions of the State, the new ADA Coordinators will report to the statewide ADA Coordinator and will assume much of the workload currently concentrated with the statewide ADA Coordinator. Regional ADA Coordinators will guide existing district ADA Coordinators, provide consultation and procedural support, and assist with assessments and complex requests. The development of consistent statewide standards, templates, training, and procedures will also take place during Phase I. To implement Phase I, the Judicial Department (Courts and Probation) requests $424,108 General Fund and 3.0 Human Resource Analyst FTE in FY 2027-28 who will serve as Regional ADA Coordinators and directly support the State's 23 judicial districts. This request annualizes to $439,406 and 3.0 FTE in FY 2028-29 and ongoing.

As part of its FY 2028-29 submission, the Department will submit a budget request for resources to implement Phase II. At this time the Department anticipates the request to be for funding for 10.0 FTE who will serve as district ADA Specialists and who will be assigned to judicial districts with the highest ADA accommodation demand. The specialists will evaluate, process, and respond to both internal and external accommodation requests and will serve both the Court and Probation Department in the district.

These additional ADA-focused resources will result in:

- **Improved access to justice.** Court users receive timely, knowledgeable responses, protecting their right to participate in their own legal matters.
- **Reduced backlog and faster turnaround**. Dedicated capacity allows the Department to reduce the current backlog of roughly 36 unresolved grievances and maintain reasonable turnaround as volume grows.
- **Consistent, defensible statewide practice.** Standardized documentation, tracking, and regional oversight reduce the variation across districts that drives legal risk.
- **Reduced legal and financial exposure.** Timely, well-documented handling lowers the likelihood of adverse CCRD/Title II findings and any associated financial cost or legal fees.
- **Sustainable, data-informed program.** Trend analysis and reporting give leadership the information needed to direct resources as demand evolves.

Calculation of Request

Please see attached exhibits.

Supplemental, 1331 Supplemental

Not applicable.

Table 1.1
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	$401,625	4.0	$401,625	$0	$0	$0	
B	(2) State Courts Administration, (B) Central Appropriations, Health, Life, Dental (HLD)	$80,277	0.0	$80,277	$0	$0	$0	
C	(2) State Courts Administration, (B) Central Appropriations, Short-term Disability (STD)	$245	0.0	$245	$0	$0	$0	
D	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance (PFAMLI)	$1,577	0.0	$1,577	$0	$0	$0	
E	(2) State Courts Administration, (B) Central Appropriations, Unfunded Liability Equalization Disbursement (ULAED)	$35,042	0.0	$35,042	$0	$0	$0	
F	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	$28,000	0.0	$28,000	$0	$0	$0	
G	(3) Trial Courts	$0	0.0	($546,766)	$546,766	$0	$0	
H	**Total Request - Judicial Department**	**$546,766**	**4.0**	**$0**	**$546,766**	**$0**	**$0**	

Table 1.2
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	$437,671	4.0	$437,671	$0	$0	$0	
B	(2) State Courts Administration, (B) Central Appropriations, Health, Life, Dental (HLD)	$87,575	0.0	$87,575	$0	$0	$0	
C	(2) State Courts Administration, (B) Central Appropriations, Short-term Disability (STD)	$268	0.0	$268	$0	$0	$0	
D	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance (PFAMLI)	$1,720	0.0	$1,720	$0	$0	$0	
E	(2) State Courts Administration, (B) Central Appropriations, Unfunded Liability Equalization Disbursement (ULAED)	$38,228	0.0	$38,228	$0	$0	$0	
F	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	$0	0.0	$0	$0	$0	$0	
G	(3) Trial Courts	$0	0.0	($565,461)	$565,461	$0	$0	
H	**Total Request - Judicial Department**	**$565,461**	**4.0**	**$0**	**$565,461**	**$0**	**$0**	

Table 1.3
Summary by Line Item
FY 2029-30
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	$437,671	4.0	$437,671	$0	$0	$0	
B	(2) State Courts Administration, (B) Central Appropriations, Health, Life, Dental (HLD)	$87,575	0.0	$87,575	$0	$0	$0	
C	(2) State Courts Administration, (B) Central Appropriations, Short-term Disability (STD)	$268	0.0	$268	$0	$0	$0	
D	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance (PFAMLI)	$1,720	0.0	$1,720	$0	$0	$0	
E	(2) State Courts Administration, (B) Central Appropriations, Unfunded Liability Equalization Disbursement (ULAED)	$38,228	0.0	$38,228	$0	$0	$0	
F	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	$0	0.0	$0	$0	$0	$0	
G	(3) Trial Courts	$0	0.0	($565,461)	$565,461	$0	$0	
H	**Total Request - Judicial Department**	**$565,461**	**4.0**	**$0**	**$565,461**	**$0**	**$0**	

Table 2.1
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	$0	0.0	($546,766)	$546,766	$0	$0	Judicial Stabilization Fund
B	**Subtotal General Fund Refinance**	**$0**	**0.0**	**($546,766)**	**$546,766**	**$0**	**$0**	
	Office of General Counsel							
C	FTE Costs							
D	*FTE Personal Services (PERA, MC)*	$86,286	1.0	$86,286	$0	$0	$0	
E	*FTE Capital Outlay*	$7,000	0.0	$7,000	$0	$0	$0	
F	*FTE Health, Life, Dental*	$20,069	0.0	$20,069	$0	$0	$0	
G	*FTE STD*	$53	0.0	$53	$0	$0	$0	
H	*FTE PFAMLI*	$343	0.0	$343	$0	$0	$0	
I	*FTE ULAED*	$7,626	0.0	$7,626	$0	$0	$0	
J	*FTE Operating Expenses*	$1,280	0.0	$1,280	$0	$0	$0	
K	**Subtotal Office of General Counsel**	**$122,658**	**1.0**	**$122,658**	**$0**	**$0**	**$0**	
	Human Resources							
L	FTE Costs							
M	*FTE Personal Services (PERA, MC)*	$310,219	3.0	$310,219	$0	$0	$0	
N	*FTE Capital Outlay*	$21,000	0.0	$21,000	$0	$0	$0	
O	*FTE Health, Life, Dental*	$60,208	0.0	$60,208	$0	$0	$0	
P	*FTE STD*	$192	0.0	$192	$0	$0	$0	
Q	*FTE PFAMLI*	$1,234	0.0	$1,234	$0	$0	$0	
R	*FTE ULAED*	$27,417	0.0	$27,417	$0	$0	$0	
S	*FTE Operating Expenses*	$3,840	0.0	$3,840	$0	$0	$0	
T	**Subtotal Human Resources**	**$424,108**	**3.0**	**$424,108**	**$0**	**$0**	**$0**	
U	**Total Request**	**$546,766**	**4.0**	**$0**	**$546,766**	**$0**	**$0**	

Table 2.2
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	$0	0.0	($565,461)	$565,461	$0	$0	Judicial Stabilization Fund
B	**Subtotal General Fund Refinance**	**$0**	**0.0**	**($565,461)**	**$565,461**	**$0**	**$0**	
	Office of General Counsel							
C	FTE Costs							
D	*FTE Personal Services (PERA, MC)*	$94,130	1.0	$94,130	$0	$0	$0	
E	*FTE Capital Outlay*	$0	0.0	$0	$0	$0	$0	
F	*FTE Health, Life, Dental*	$21,894	0.0	$21,894	$0	$0	$0	
G	*FTE STD*	$58	0.0	$58	$0	$0	$0	
H	*FTE PFAMLI*	$374	0.0	$374	$0	$0	$0	
I	*FTE ULAED*	$8,319	0.0	$8,319	$0	$0	$0	
J	*FTE Operating Expenses*	$1,280	0.0	$1,280	$0	$0	$0	
K	**Subtotal Office of General Counsel**	**$126,056**	**1.0**	**$126,056**	**$0**	**$0**	**$0**	
	Human Resources							
L	FTE Costs							
M	*FTE Personal Services (PERA, MC)*	$338,420	3.0	$338,420	$0	$0	$0	
N	*FTE Capital Outlay*	$0	0.0	$0	$0	$0	$0	
O	*FTE Health, Life, Dental*	$65,681	0.0	$65,681	$0	$0	$0	
P	*FTE STD*	$209	0.0	$209	$0	$0	$0	
Q	*FTE PFAMLI*	$1,346	0.0	$1,346	$0	$0	$0	
R	*FTE ULAED*	$29,909	0.0	$29,909	$0	$0	$0	
S	*FTE Operating Expenses*	$3,840	0.0	$3,840	$0	$0	$0	
T	**Subtotal Human Resources**	**$439,406**	**3.0**	**$439,406**	**$0**	**$0**	**$0**	
U	**Total Request**	**$565,461**	**4.0**	**$0**	**$565,461**	**$0**	**$0**	

Table 2.3
Summary by Initiative
FY 2029-30

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	$0	0.0	($565,461)	$565,461	$0	$0	Judicial Stabilization Fund
B	**Subtotal General Fund Refinance**	**$0**	**0.0**	**($565,461)**	**$565,461**	**$0**	**$0**	
	Office of General Counsel							
C	FTE Costs							
D	*FTE Personal Services (PERA, MC)*	$94,130	1.0	$94,130	$0	$0	$0	
E	*FTE Capital Outlay*	$0	0.0	$0	$0	$0	$0	
F	*FTE Health, Life, Dental*	$21,894	0.0	$21,894	$0	$0	$0	
G	*FTE STD*	$58	0.0	$58	$0	$0	$0	
H	*FTE PFAMLI*	$374	0.0	$374	$0	$0	$0	
I	*FTE ULAED*	$8,319	0.0	$8,319	$0	$0	$0	
J	*FTE Operating Expenses*	$1,280	0.0	$1,280	$0	$0	$0	
K	**Subtotal Office of General Counsel**	**$126,056**	**1.0**	**$126,056**	**$0**	**$0**	**$0**	
	Human Resources							
L	FTE Costs							
M	*FTE Personal Services (PERA, MC)*	$338,420	3.0	$338,420	$0	$0	$0	
N	*FTE Capital Outlay*	$0	0.0	$0	$0	$0	$0	
O	*FTE Health, Life, Dental*	$65,681	0.0	$65,681	$0	$0	$0	
P	*FTE STD*	$209	0.0	$209	$0	$0	$0	
Q	*FTE PFAMLI*	$1,346	0.0	$1,346	$0	$0	$0	
R	*FTE ULAED*	$29,909	0.0	$29,909	$0	$0	$0	
S	*FTE Operating Expenses*	$3,840	0.0	$3,840	$0	$0	$0	
T	**Subtotal Human Resources**	**$439,406**	**3.0**	**$439,406**	**$0**	**$0**	**$0**	
U	**Total Request**	**$565,461**	**4.0**	**$0**	**$565,461**	**$0**	**$0**	

Table 3(a) Division 2A (SCAO) & 2C (Centrally Admin. Programs)

PERSONAL SERVICES	FY 2027-28		FY 2027-28		FY 2027-28	FY 2028-29		FY 2028-29	FY 2029-30		FY 2029-30
	Regular Rates	High Travel Rates	Human Resources Analyst II	Human Resources Analyst III	Total	Human Resources Analyst II	Human Resources Analyst III	Total	Human Resources Analyst II	Human Resources Analyst III	Total
Number of FTE per Class Title			2.00	1.00	3.00	2.00	1.00	3.00	2.00	1.00	3.00
Monthly Base Salary**			$ 7,846	$ 9,232	$ 17,078	$ 7,846	$ 9,232	$ 17,078	$ 7,846	$ 9,232	$ 17,078
Number of Months			11	11		12	12		12	12	
Salary			172,619	101,547	274,166	188,312	110,778	299,090	188,312	110,778	299,090
PERA (Staff, GF)	11.70%	11.70%	20,196	11,881	32,077	22,032	12,961	34,994	22,032	12,961	34,994
Medicare (Staff, GF)	1.45%	1.45%	2,503	1,472	3,975	2,731	1,606	4,337	2,731	1,606	4,337
SUBTOTAL PERSONAL SERVICES			**$ 195,318**	**$ 114,900**	**$ 310,219**	**$ 213,075**	**$ 125,346**	**$ 338,420**	**$ 213,075**	**$ 125,346**	**$ 338,420**
# of Positions			**2.0**	**1.0**	**3.0**	**2.0**	**1.0**	**3.0**	**2.0**	**1.0**	**3.0**

OPERATING					TOTAL			TOTAL			TOTAL
Telephone	450	450	900	450	1,350	900	450	1,350	900	450	1,350
Supplies	500	500	1,000	500	1,500	1,000	500	1,500	1,000	500	1,500
Software (Microsoft 365 & Win 10)	330	330	660	330	990	660	330	990	660	330	990
Probation Safety Equip.	0	2,000	-	-	-	-	-	-	-	-	-
Law Library	0	0	-	-	-	-	-	-	-	-	-
Robes / Cleaning	0	0	-	-	-	-	-	-	-	-	-
New Employee Training	0	0	-	-	-	-	-	-	-	-	-
Travel	0	1,000	-	-	-	-	-	-	-	-	-
SUBTOTAL OPERATING			**$ 2,560**	**$ 1,280**	**$ 3,840**	**$ 2,560**	**$ 1,280**	**$ 3,840**	**$ 2,560**	**$ 1,280**	**$ 3,840**

CAPITAL OUTLAY					TOTAL			TOTAL			TOTAL
Office Furniture	5,000	5,000	10,000	5,000	15,000			-			-
Computer / Laptop	2,000	2,000	4,000	2,000	6,000			-			-
Printer	0	0	-	-	-			-			-
SUBTOTAL CAPITAL OUTLAY			**$ 14,000**	**$ 7,000**	**$ 21,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

COURTHOUSE FURNISHING, INFRASTRUCTURE, MAINTENANCE					TOTAL			TOTAL			TOTAL
Furniture / Chambers	0	0	-	-	-			-			-
Courtroom	0	0	-	-	-			-			-
AV	0	0	-	-	-			-			-
Jury Room	0	0	-	-	-			-			-
Conference room	0	0	-	-	-			-			-
SUBTOTAL COURTHOUSE FURNISHING			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

PERSONAL SERVICES / OPERATING TOTAL			**$ 197,878**	**$ 116,180**	**$ 314,059**	**$ 215,635**	**$ 126,626**	**$ 342,260**	**$ 215,635**	**$ 126,626**	**$ 342,260**
TOTAL REQUEST ***(not including Central Approp.)***			**$ 211,878**	**$ 123,180**	**$ 335,059**	**$ 215,635**	**$ 126,626**	**$ 342,260**	**$ 215,635**	**$ 126,626**	**$ 342,260**

Central Appropriations Subtotal					*TOTAL*			*TOTAL*			*TOTAL*
Health/Life/Dental	*21,894*	*21,894*	*40,138*	*20,069*	*60,208*	*43,787*	*21,894*	*65,681*	*43,787*	*21,894*	*65,681*
Short-Term Disability	*0.07%*	*0.07%*	*121*	*71*	*192*	*132*	*78*	*209*	*132*	*78*	*209*
Family Medical Leave	*0.45%*	*0.45%*	*777*	*457*	*1,234*	*847*	*499*	*1,346*	*847*	*499*	*1,346*
ULAED	*10.00%*	*10.00%*	*17,262*	*10,155*	*27,417*	*18,831*	*11,078*	*29,909*	*18,831*	*11,078*	*29,909*
Central Appropriations Subtotal			***$ 58,298***	***$ 30,752***	***$ 89,050***	***$ 63,598***	***$ 33,548***	***$ 97,145***	***$ 63,598***	***$ 33,548***	***$ 97,145***

GRAND TOTAL - ALL COSTS			**$ 270,176**	**$ 153,932**	**$ 424,108**	**$ 279,232**	**$ 160,173**	**$ 439,406**	**$ 279,232**	**$ 160,173**	**$ 439,406**

Table 3(b) Division 2A (SCAO) & 2C (Centrally Admin. Programs)								
PERSONAL SERVICES	**FY 2027-28**		**FY 2027-28**	**FY 2027-28 Total**	**FY 2028-29**	**FY 2028-29 Total**	**FY 2029-30**	**FY 2029-30 Total**
	Regular Rates	**High Travel Rates**	**Paralegal**		**Paralegal**		**Paralegal**	
Number of FTE per Class Title			**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Monthly Base Salary**			**$ 6,933**	**$ 6,933**	**$ 6,933**	**$ 6,933**	**$ 6,933**	**$ 6,933**
Number of Months			**11**		**12**		**12**	
Salary			76,258	76,258	83,191	83,191	83,191	83,191
PERA (Staff, GF)	**11.70%**	**11.70%**	8,922	8,922	9,733	9,733	9,733	9,733
Medicare (Staff, GF)	**1.45%**	**1.45%**	1,106	1,106	1,206	1,206	1,206	1,206
SUBTOTAL PERSONAL SERVICES			**$ 86,286**	**$ 86,286**	**$ 94,130**	**$ 94,130**	**$ 94,130**	**$ 94,130**
# 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**	-	-	-	-	-	-
Law Library	**0**	**0**	-	-	-	-	-	-
Robes / Cleaning	**0**	**0**	-	-	-	-	-	-
New Employee Training	**0**	**0**	-	-	-	-	-	-
Travel	**0**	**1,000**	-	-	-	-	-	-
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		-		-
Computer / Laptop	**2,000**	**2,000**	2,000	2,000		-		-
Printer	**0**	**0**	-	-		-		-
SUBTOTAL CAPITAL OUTLAY			**$ 7,000**	**$ 7,000**	**$ -**	**$ -**	**$ -**	**$ -**

COURTHOUSE FURNISHING, INFRASTRUCTURE, MAINTENANCE				**TOTAL**		**TOTAL**		**TOTAL**
Furniture / Chambers	**0**	**0**	-	-		-		-
Courtroom	**0**	**0**	-	-		-		-
AV	**0**	**0**	-	-		-		-
Jury Room	**0**	**0**	-	-		-		-
Conference room	**0**	**0**	-	-		-		-
SUBTOTAL COURTHOUSE FURNISHING			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

PERSONAL SERVICES / OPERATING TOTAL			**$ 87,566**	**$ 87,566**	**$ 95,410**	**$ 95,410**	**$ 95,410**	**$ 95,410**

TOTAL REQUEST ***(not including Central Approp.)***			**$ 94,566**	**$ 94,566**	**$ 95,410**	**$ 95,410**	**$ 95,410**	**$ 95,410**

Central Appropriations Subtotal				***TOTAL***		***TOTAL***		***TOTAL***
Health/Life/Dental	***21,894***	***21,894***	*20,069*	*20,069*	*21,894*	*21,894*	*21,894*	*21,894*
Short-Term Disability	***0.07%***	***0.07%***	*53*	*53*	*58*	*58*	*58*	*58*
Family Medical Leave	***0.45%***	***0.45%***	*343*	*343*	*374*	*374*	*374*	*374*
ULAED	***10.00%***	***10.00%***	*7,626*	*7,626*	*8,319*	*8,319*	*8,319*	*8,319*
Central Appropriations Subtotal			***$ 28,092***	***$ 28,092***	***$ 30,645***	***$ 30,645***	***$ 30,645***	***$ 30,645***

GRAND TOTAL - ALL COSTS			**$ 122,658**	**$ 122,658**	**$ 126,056**	**$ 126,056**	**$ 126,056**	**$ 126,056**

Table 4.1 General Fund Refinance						
Fiscal Year 2027-28						
Line Item	**Total Funds**	**General Fund**	**Cash Fund**	**Reappropriated Funds**	**Federal Funds**	**Notes**
Trial Courts Programs	$0	($546,766)	$546,766	$0	$0	Judicial Stabilization Fund
Total	**$0**	**($546,766)**	**$546,766**	**$0**	**$0**	

Table 4.1 General Fund Refinance						
Fiscal Year 2028-29						
Line Item	**Total Funds**	**General Fund**	**Cash Fund**	**Reappropriated Funds**	**Federal Funds**	**Notes**
Trial Courts Programs	$0	($565,461)	$565,461	$0	$0	Judicial Stabilization Fund
Total	**$0**	**($565,461)**	**$565,461**	**$0**	**$0**	

Table 4.1 General Fund Refinance						
Fiscal Year 2029-30						
Line Item	**Total Funds**	**General Fund**	**Cash Fund**	**Reappropriated Funds**	**Federal Funds**	**Notes**
Trial Courts Programs	$0	($565,461)	$565,461	$0	$0	Judicial Stabilization Fund
Total	**$0**	**($565,461)**	**$565,461**	**$0**	**$0**	

Judicial

Funding Request for the FY 2027-28 Budget Cycle

Request Title

C&P: R05 Personnel System Maintenance Study

Dept. Approval By: _____ ___ **Supplemental FY 2026-27**

OSPB Approval By: _____ ___ **Budget Amendment FY 2027-28**

X **Change Request FY 2027-28**

Summary Information	Fund	FY 2026-27 Initial Appropriation	FY 2026-27 Supplemental Request	FY 2027-28 Base Request	FY 2027-28 Elected Official	FY 2028-29 Budget Estimate
Total of All Line Items Impacted by Change Request	**Total**	**$38,731,750**	**$0**	**$45,823,170**	**$822,214**	**$0**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$36,018,212	$0	$43,919,728	$802,141	$0
	CF	$2,713,538	$0	$1,903,442	$20,073	$0
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

Line Item Information	Fund	FY 2026-27 Initial Appropriation	FY 2026-27 Supplemental Request	FY 2027-28 Base Request	FY 2027-28 Change Request	FY 2028-29 Continuation
02. Courts Administration, (B) Central Appropriations, (1) Central Appropriations - Short-term Disability	**Total**	**$257,721**	**$0**	**$261,021**	**$465**	**$0**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$239,665	$0	$250,284	$454	$0
	CF	$18,056	$0	$10,737	$11	$0
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0
02. Courts Administration, (B) Central Appropriations, (1) Central Appropriations - Salary Survey	**Total**	**$0**	**$0**	**$6,632,754**	**$752,278**	**$0**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$0	$0	$6,341,366	$733,912	$0
	CF	$0	$0	$291,388	$18,366	$0
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

	Total	**$1,656,776**	**$0**	**$1,640,702**	**$2,992**	**$0**
02. Courts Administration, (B) Central Appropriations, (1) Central Appropriations - Paid Family and Medical Leave Insurance	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$1,540,703	$0	$1,573,214	$2,919	$0
	CF	$116,073	$0	$67,488	$73	$0
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

	Total	**$36,817,253**	**$0**	**$37,288,693**	**$66,479**	**$0**
02. Courts Administration, (B) Central Appropriations, (1) Central Appropriations - Unfunded Liability Amortization Payments	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$34,237,844	$0	$35,754,864	$64,856	$0
	CF	$2,579,409	$0	$1,533,829	$1,623	$0
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

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

Chief Justice Monica Márquez
FY 2027-28 Funding Request

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

November 1, 2026

Department Priority: R05
Judicial Personnel System Maintenance Study

Summary of Funding Change for FY 2027-28		
	Incremental Change	
	FY 2027-28 Request	**FY 2028-29 Ongoing**
Total Funds	$822,214	$822,214
FTE	0.0	0.0
General Fund	$802,141	$802,141
Cash Funds	$20,073	$20,073
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.

The Judicial Department (Courts and Probation) requests $822,214 total funds, including $802,141 General Fund and $20,073 cash funds from the Justice Center Cash Fund, to cover the cost of market related salary adjustments for 10 job classes that were determined to be out of step with the market as identified by a third-party compensation consulting company. Funding this request will help the Department remain competitive in the labor market, ensure healthy salary distribution within the salary ranges, and aid in the retention of quality employees.

Program, Opportunity, and Proposal

Pursuant to Section 13-3-105, C.R.S., the Colorado Supreme Court "shall take into consideration the compensation and classification plans, vacation and sick leave provisions, and other conditions of employment applicable to employees of the Executive and Legislative Departments" when developing the Courts and Probation personnel system. 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 current 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 this prioritized personnel system maintenance study decision item.

As part of maintaining the Courts and Probation personnel system, the Department annually contracts with a third-party compensation consulting company to analyze one-third of its job classes to determine if any of them are out of step with the market. The Department contracted with The Segal Consulting Group, Inc., and determined that 10 job classes require salary range adjustments. The Department requests funding for the adjustments identified in the following table:

Judicial Department (Courts and Probation)
Market-related Salary Adjustments
FY 2027-28

Job Class	Number of Employees	Percent Range Adjustment	Annual Range Adjustment Cost	PERA 11.71%	Medicare 1.45%	ULAED 10%	PFAMLI 0.45%	STD 0.07%	Total Request
Assistant Reporter of Decisions II	1	25.2%	$25,212	$2,952	$366	$2,521	$113	$18	$31,183
Deputy General Counsel	1	5.7%	$10,195	$1,194	$148	$1,019	$46	$7	$12,609
Lead Appellate Court Staff	1	3.3%	$4,144	$485	$60	$414	$19	$3	$5,125
Lead Court Education Specialist	1	3.4%	$3,294	$386	$48	$329	$15	$2	$4,075
Learning and Development Administrator	2	2.1%	$5,255	$615	$76	$525	$24	$4	$6,499
Legal Research Attorney	47	6.2%	$453,717	$53,130	$6,579	$45,372	$2,042	$318	$561,157
Property Administrator	1	26.6%	$16,230	$1,901	$235	$1,623	$73	$11	$20,073
Senior Assistant General Counsel	5	5.9%	$38,007	$4,451	$551	$3,801	$171	$27	$47,007
Senior Assistant Legal Counsel FSD	2	5.9%	$11,916	$1,395	$173	$1,192	$54	$8	$14,738
Supervising Legal Research Attorney	6	17.0%	$96,821	$11,338	$1,404	$9,682	$436	$68	$119,748
		Total	**$664,791**	**$77,847**	**$9,639**	**$66,479**	**$2,992**	**$465**	**$822,214**

Maintaining a comprehensive and competitive compensation package is paramount to attracting and retaining quality candidates for the Colorado Judicial Department. The priorities to achieve this goal include providing a pay structure that mirrors market comparable data at the median of the market and ensuring employees within the current pay structure continue to be paid at the appropriate levels given work performance and length of service. To that end, the Judicial Department (Courts and Probation) requests $822,214 total funds, including $802,141 General Fund and $20,073 cash funds from the Justice Center Cash Fund, to cover the cost of market related salary adjustments for 10 job classes that were determined to be out of step with the market as identified by the third-party compensation consulting company.

Calculation of Request

Please see attached exhibits.

Supplemental, 1331 Supplemental

Not applicable.

Table 1.1
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, Salary Survey	$752,278	0.0	$733,912	$18,366	$0	$0	
B	(2) State Courts Administration, (B) Central Appropriations, Short-term Disability (STD)	$465	0.0	$454	$11	$0	$0	
C	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance (PFAMLI)	$2,992	0.0	$2,919	$73	$0	$0	
D	(2) State Courts Administration, (B) Central Appropriations, Unfunded Liability Equalization Disbursement (ULAED)	$66,479	0.0	$64,856	$1,623	$0	$0	
E	**Total Request - Judicial Department**	**$822,214**	**0.0**	**$802,141**	**$20,073**	**$0**	**$0**	

Table 1.2
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, Salary Survey	$752,278	0.0	$733,912	$18,366	$0	$0	
B	(2) State Courts Administration, (B) Central Appropriations, Short-term Disability (STD)	$465	0.0	$454	$11	$0	$0	
C	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance (PFAMLI)	$2,992	0.0	$2,919	$73	$0	$0	
D	(2) State Courts Administration, (B) Central Appropriations, Unfunded Liability Equalization Disbursement (ULAED)	$66,479	0.0	$64,856	$1,623	$0	$0	
E	**Total Request - Judicial Department**	**$822,214**	**0.0**	**$802,141**	**$20,073**	**$0**	**$0**	

Table 1.3
Summary by Line Item
FY 2029-30
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, Salary Survey	$752,278	0.0	$733,912	$18,366	$0	$0	
B	(2) State Courts Administration, (B) Central Appropriations, Short-term Disability (STD)	$465	0.0	$454	$11	$0	$0	
C	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance (PFAMLI)	$2,992	0.0	$2,919	$73	$0	$0	
D	(2) State Courts Administration, (B) Central Appropriations, Unfunded Liability Equalization Disbursement (ULAED)	$66,479	0.0	$64,856	$1,623	$0	$0	

Table 2.1
Summary by Initiative
FY 2027-28

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
	System Maintenance Market Study							
A	Range Adjustment Costs							
B	*Personal Services (PERA, MC)*	$752,278	0.0	$733,912	$18,366	$0	$0	Justice Center Cash Funds
C	*FTE STD*	$465	0.0	$454	$11	$0	$0	
D	*FTE PFAMLI*	$2,992	0.0	$2,919	$73	$0	$0	
E	*FTE ULAED*	$66,479	0.0	$64,856	$1,623	$0	$0	
F	**Subtotal System Maintenance Market Study**	**$822,214**	**0.0**	**$802,141**	**$20,073**	**$0**	**$0**	
G	**Total Request**	**$822,214**	**0.0**	**$802,141**	**$20,073**	**$0**	**$0**	

Table 2.1
Summary by Initiative
FY 2028-29

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
	System Maintenance Market Study							
A	Range Adjustment Costs							
B	*Personal Services (PERA, MC)*	$752,278	0.0	$733,912	$18,366	$0	$0	Justice Center Cash Funds
C	*FTE STD*	$465	0.0	$454	$11	$0	$0	
D	*FTE PFAMLI*	$2,992	0.0	$2,919	$73	$0	$0	
E	*FTE ULAED*	$66,479	0.0	$64,856	$1,623	$0	$0	
F	**Subtotal System Maintenance Market Study**	**$822,214**	**0.0**	**$802,141**	**$20,073**	**$0**	**$0**	
G	**Total Request**	**$822,214**	**0.0**	**$802,141**	**$20,073**	**$0**	**$0**	

Table 2.1
Summary by Initiative
FY 2029-30

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
Judicial Department								
	System Maintenance Market Study							
A	Range Adjustment Costs							
B	*Personal Services (PERA, MC)*	$752,278	0.0	$733,912	$18,366	$0	$0	Justice Center Cash Funds
C	*FTE STD*	$465	0.0	$454	$11	$0	$0	
D	*FTE PFAMLI*	$2,992	0.0	$2,919	$73	$0	$0	
E	*FTE ULAED*	$66,479	0.0	$64,856	$1,623	$0	$0	
F	**Subtotal System Maintenance Market Study**	**$822,214**	**0.0**	**$802,141**	**$20,073**	**$0**	**$0**	
G	**Total Request**	**$822,214**	**0.0**	**$802,141**	**$20,073**	**$0**	**$0**	

Judicial Department (Courts and Probation)
Market-related Salary Adjustments
FY 2027-28

Job Class	Number of Employees	Percent Range Adjustment	Annual Range Adjustment Cost	PERA 11.71%	Medicare 1.45%	ULAED 10%	PFAMLI 0.45%	STD 0.07%	Total Request
Assistant Reporter of Decisions II	1	25.2%	$25,212	$2,952	$366	$2,521	$113	$18	$31,183
Deputy General Counsel	1	5.7%	$10,195	$1,194	$148	$1,019	$46	$7	$12,609
Lead Appellate Court Staff	1	3.3%	$4,144	$485	$60	$414	$19	$3	$5,125
Lead Court Education Specialist	1	3.4%	$3,294	$386	$48	$329	$15	$2	$4,075
Learning and Development Administrator	2	2.1%	$5,255	$615	$76	$525	$24	$4	$6,499
Legal Research Attorney	47	6.2%	$453,717	$53,130	$6,579	$45,372	$2,042	$318	$561,157
Property Administrator	1	26.6%	$16,230	$1,901	$235	$1,623	$73	$11	$20,073
Senior Assistant General Counsel	5	5.9%	$38,007	$4,451	$551	$3,801	$171	$27	$47,007
Senior Assistant Legal Counsel FSD	2	5.9%	$11,916	$1,395	$173	$1,192	$54	$8	$14,738
Supervising Legal Research Attorney	6	17.0%	$96,821	$11,338	$1,404	$9,682	$436	$68	$119,748
		Total	**$664,791**	**$77,847**	**$9,639**	**$66,479**	**$2,992**	**$465**	**$822,213**

Judicial

Funding Request for the FY 2027-28 Budget Cycle

Request Title

C&P: R06 ITS Infrastructure

Dept. Approval By: _____ ___ **Supplemental FY 2026-27**

OSPB Approval By: _____ ___ **Budget Amendment FY 2027-28**

X **Change Request FY 2027-28**

Summary Information	Fund	FY 2026-27 Initial Appropriation	FY 2026-27 Supplemental Request	FY 2027-28 Base Request	FY 2027-28 Elected Official	FY 2028-29 Budget Estimate
Total of All Line Items Impacted by Change Request	**Total**	**$39,602,077**	**$0**	**$38,462,037**	**$3,055,687**	**$7,724,186**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$1,561,824	$0	$448,080	$0	$0
	CF	$38,040,253	$0	$38,013,957	$3,055,687	$7,724,186
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

Line Item Information	Fund	FY 2026-27 Initial Appropriation	FY 2026-27 Supplemental Request	FY 2027-28 Base Request	FY 2027-28 Change Request	FY 2028-29 Continuation
02. Courts Administration, (A) Administration and Technology, (1) Administration and Technology - Information Technology Infrastructure	**Total**	**$35,066,277**	**$0**	**$33,926,237**	**$2,555,687**	**$7,224,186**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$1,561,824	$0	$448,080	$0	$0
	CF	$33,504,453	$0	$33,478,157	$2,555,687	$7,224,186
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0
02. Courts Administration, (A) Administration and Technology, (1) Administration and Technology - IT Cost Recoveries	**Total**	**$4,535,800**	**$0**	**$4,535,800**	**$500,000**	**$500,000**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$0	$0	$0	$0	$0
	CF	$4,535,800	$0	$4,535,800	$500,000	$500,000
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

Auxiliary Data

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

Department Priority: R06
Information Technology Infrastructure

Summary of Funding Change for FY 2027-28		
	Incremental Change	
	FY 2027-28 Request	**FY 2028-29 Ongoing**
Total Funds	$3,055,687	$3,055,687
FTE	0.0	0.0
General Fund	$0	$0
Cash Funds	$3,055,687	$3,055,687
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, subscription, 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 Information Technology Cost Recoveries Long Bill line item provides spending authority for cost recovery revenue deposited in the Judicial Department Information Technology Cash Fund. In order to fully utilize annual cost recoveries, the Department requires additional spending authority in this line item.

The Judicial Department (Courts and Probation) requests an ongoing increase of:

- $2,555,687 cash funds from the Judicial Department Information Technology (IT) Cash Fund in the Information Technology Infrastructure line item to cover the cost of all Courts and Probation information technology services and systems; and
- $500,000 cash funds spending authority for information technology related cost recoveries.

The Department will submit a November 1, 2027, budget request for the FY 2028-29 adjustments to the line item(s), as necessary.

Program, Opportunity, and Proposal

INFORMATION TECHNOLOGY INFRASTRUCTURE

The Information Technology (IT) Infrastructure Long Bill line item supports the essential technology services that enable daily operations across the Colorado Judicial Department's Courts and Probation Departments. This funding covers core hardware replacements (including user computers, servers, routers, and switches); software and hardware costs such as cloud usage, licenses, subscriptions, updates, and support agreements; and the voice and data network relied upon by all employees. It also sustains the public e-filing system; digital courtroom technology; and the management, maintenance, and operation of critical case management system applications. In addition, it supports all other activities necessary to manage, operate, and secure the Department's information technology infrastructure.

Without sufficient funding in the IT Infrastructure line item, the Judicial Department will face significant operational risks. Core systems, such as case management, e-filing, digital courtroom technology, and the Department's statewide voice and data network, depend on ongoing maintenance, replacement, and support to remain functional and secure. Underfunding would delay critical hardware and software updates, increase the likelihood of system outages, and compromise the reliability of tools that judges, probation officers, clerks, and the public rely on daily. These disruptions will slow case processing, hinder courtroom operations, and reduce access to essential public services. In short, sustained investment in IT infrastructure is necessary to safeguard continuity of operations, ensure data security, and uphold the Department's statutory and constitutional responsibilities.

The FY 2026-27 Long Bill includes an appropriation of $33,926,237 total funds, including $448,080 General Fund and $33,478,157 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, maintenance, subscriptions, licensing, and hosting. The Department requests an increased appropriation of $2,555,687 cash funds from the Judicial Department IT Cash Fund in FY 2027-28 and ongoing to cover the increased costs of IT infrastructure and support services in the Judicial Department. Increased costs in FY 2027-28 result from software cost inflation; case management system modernization and its related subscription and hosting costs; 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.

<u>Data Center Hardware Refresh</u>

The Judicial Department's FY 2026-27 Information Technology line item spending authority includes $3,095,000 cash funds to complete a refresh of the bulk of the technological infrastructure equipment in both Judicial data

centers that were at the end of life. This project is currently on-time and on-budget. In FY 2027-28, the Department will need to replace network equipment at both data centers that will be end-of-life, the cost of which is $225,000. As indicated in the tables at the end of this document, the FY 2027-28 costs associated with this project reflect a reduction from FY 2026-27 costs which will offset the increased costs of hosting, subscription, and licensing associated with the new case management system.

Case Management System Operating Costs

As part of the FY 2027-28 budget request package, the Department has submitted ITCAP01. This request is a fourth-year capital project request related to the project costs of modernizing the Department's case management systems. In addition to the base funding requirements for all of the Department's IT infrastructure, the Department's R06 Information Technology Infrastructure request includes the on-going operating costs required to support the new case management system software subscriptions and cloud costs.

The CMS modernization initiative is being delivered through phased workstreams encompassing foundational technologies, probation case management, jury management, and court case management. This budget request includes the ongoing operating costs required to sustain the modernized CMS components identified in the table below, including software subscriptions, identity management, database and warehousing technology, information security, and hosting.

These requested amounts support recurring operations as the components are deployed and placed into service. The capital costs associated with implementing the modernized CMS components are not included in this request; those implementation costs are included in ITCAP01.

CMS Component	FY 2027-28	FY 2028-29
Probation Case Management System Software Subscriptions	$2,150,000	$2,150,000
Identity Management Software	$450,000	$450,000
Jury Management System Software Subscriptions	$250,000	$250,000
CMS Database/Warehousing Technology	$880,000	$1,500,000
Information Security Software Subscriptions	$875,000	$875,000
CMS-Related Hosting Costs	$375,000	$825,000
Court Case Management System Software Subscriptions		$1,750,000
Total	**$4,980,000**	**$7,800,000**

Below is a brief description of each workstream:

1. Probation Case Management System Software Subscriptions includes the cost of the enterprise software subscriptions needed to replace the probation portion of the existing CMS system.
2. Identity Management Software is necessary to ensure that the right people have access to the right information across multiple systems (i.e. probation, jury, court).
3. Jury Management System Software Subscriptions includes the cost of the enterprise software subscriptions needed to replace the jury management portion of the existing CMS system.

4. CMS Database/Warehousing Technology includes the cost of database software that will serve as the data layer to all of the CMS-related systems to support statewide operations and reporting. It will replace the existing legacy database technology that must be replaced along with the existing CMS system.
5. Information Security Software Subscriptions includes information security related software that will help protect CMS data, such as risk management and governance software.
6. CMS-related hosting costs includes additional hosting and potential cloud costs included with the CMS infrastructure.
7. Court Case Management System Software Subscriptions (FY 2028-29 and ongoing; not included in the FY 2027-28 request) includes the cost of the enterprise software subscriptions needed to replace the court portion of the existing CMS system.

To fully support the implementation of the new Judicial case management system and each of its components, the Judicial Department (Courts and Probation) requests an ongoing increase of $2,555,687 cash funds from the Judicial Department Information Technology (IT) Cash Fund in the Information Technology Infrastructure line item to cover the cost of all Courts and Probation information technology services and systems. The Department will submit a November 1, 2027, budget request for the FY 2028-29 adjustments to the line item, as necessary.

INFORMATION TECHNOLOGY COST RECOVERIES

The Information Technology Cost Recoveries Long Bill line item provides spending authority for cost recovery revenue deposited in the Judicial Department Information Technology Cash Fund. Fiscal year 2025-26 revenue from cost recoveries exceeded available spending authority by $219,147, limiting the Department's opportunity to utilize those funds for eligible information technology expenditures. In order to fully utilize annual cost recoveries, the Department requests an increase of $500,000 cash fund spending authority in FY 2027-28 and ongoing.

IT Cost Recoveries	FY26	FY27	FY28	FY29	FY30
Long Bill Spending Authority	$4,535,800	$4,535,800	$4,535,800	$4,535,800	$4,535,800
Total Expenditures	($4,754,947)	($4,873,821)	($4,995,667)	($4,995,667)	($4,995,667)
Over/Under Expenditure	**($219,147)**	**($300,000)**	**($500,000)**	**($500,000)**	**($500,000)**

Calculation of Request

Please see attached exhibits.

Supplemental, 1331 Supplemental

Not applicable.

Table 1.1
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	$2,555,687	0.0	$0	$2,555,687	$0	$0	Judicial Department Information Technology Cash Fund
B	(2) Courts Administration, (A) Administration and Technology, Information Technology Cost Recoveries	$500,000	0.0	$0	$500,000	$0	$0	Judicial Department Information Technology Cash Fund
C	**Total Request - Judicial Department**	**$3,055,687**	**0.0**	**$0**	**$3,055,687**	**$0**	**$0**	

Table 1.2
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	$7,224,186	0.0	$0	$7,224,186	$0	$0	Judicial Department Information Technology Cash Fund
B	(2) Courts Administration, (A) Administration and Technology, Information Technology Cost Recoveries	$500,000	0.0	$0	$500,000	$0	$0	Judicial Department Information Technology Cash Fund
C	**Total Request - Judicial Department**	**$7,724,186**	**0.0**	**$0**	**$7,724,186**	**$0**	**$0**	

Table 1.3
Summary by Line Item
FY 2029-30

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	$11,908,958	0.0	$0	$11,908,958	$0	$0	Judicial Department Information Technology Cash Fund
B	(2) Courts Administration, (A) Administration and Technology, Information Technology Cost Recoveries	$500,000	0.0	$0	$500,000	$0	$0	Judicial Department Information Technology Cash Fund
C	**Total Request - Judicial Department**	**$12,408,958**	**0.0**	**$0**	**$12,408,958**	**$0**	**$0**	

Table 2.1
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	$2,555,687	0.0	$0	$2,555,687	$0	$0	
C	**Subtotal Information Technology Infrastructure**	**$2,555,687**	**0.0**	**$0**	**$2,555,687**	**$0**	**$0**	
D	**Information Technology Cost Recoveries**							
E	Information Technology Cost Recoveries	$500,000	0.0	0	$500,000	$0	$0	
F	**Subtotal Information Technology Cost Recoveries**	**$500,000**	**0.0**	**$0**	**$500,000**	**$0**	**$0**	
G	**Total Request**	**$3,055,687**	**0.0**	**$0**	**$3,055,687**	**$0**	**$0**	

Table 2.2
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	$7,224,186	0.0	$0	$7,224,186	$0	$0	
C	**Subtotal Information Technology Infrastructure**	**$7,224,186**	**0.0**	**$0**	**$7,224,186**	**$0**	**$0**	
D	**Information Technology Cost Recoveries**							
E	Information Technology Cost Recoveries	$500,000	0.0	$0	$500,000	$0	$0	
F	**Subtotal Information Technology Cost Recoveries**	**$500,000**	**0.0**	**$0**	**$500,000**	**$0**	**$0**	
G	**Total Request**	**$7,724,186**	**0.0**	**$0**	**$7,724,186**	**$0**	**$0**	

Table 2.3
Summary by Initiative
FY 2029-30

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	$11,908,958	0.0	$0	$11,908,958	$0	$0	
C	**Subtotal Information Technology Infrastructure**	**$11,908,958**	**0.0**	**$0**	**$11,908,958**	**$0**	**$0**	
D	**Information Technology Cost Recoveries**							
E	Information Technology Cost Recoveries	$500,000	0.0	$0	$500,000	$0	$0	
F	**Subtotal Information Technology Cost Recoveries**	**$500,000**	**0.0**	**$0**	**$500,000**	**$0**	**$0**	
G	**Total Request**	**$12,408,958**	**0.0**	**$0**	**$12,408,958**	**$0**	**$0**	

Table 3.1a
Information Technology Infrastructure

Row	Item	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Notes
A	**IT Infrastructure Base Appropriation**	$33,926,237	$33,926,237	$33,926,237	$33,926,237	
B	**IT Infrastructure Base Expenditures**	***Estimate***		***Projected***		
C	Software	$13,936,796	$14,578,506	$15,674,932	$16,458,979	
D	Hardware	$3,178,162	$4,806,181	$5,046,491	$5,298,816	
E	Services/Support/Hosting	$5,633,649	$3,473,354	$3,500,000	$3,675,000	
F	Cloud Usage Costs	$749,583	$1,240,000	$1,364,000	$1,500,400	
G	Internet/Telephone Services	$2,530,000	$2,315,000	$2,315,000	$2,315,000	
H	Courtroom Audio/Video	$2,424,250	$4,863,883	$4,900,000	$5,145,000	
I	**Total IT Infrastructure Base Expenditures**	**$28,452,440**	**$31,276,924**	**$32,800,423**	**$34,393,195**	
J	**Data center equipment refresh**					
K	Server equipment	$2,300,000	$0	$0	$0	
L	Storage equipment	$520,000	$0	$0	$0	
M	Network equipment	$25,000	$225,000	$0	$0	
N	Professional services	$250,000	$0	$0	$0	
O	**Total data center equipment refresh**	**$3,095,000**	**$225,000**	**$0**	**$0**	
P	**Case management system operating expenses**					
Q	Probation case management system software subscriptions (SaaS)	$1,928,797	$2,150,000	$2,150,000	$2,257,000	
R	Identity management software	$400,000	$450,000	$450,000	$472,500	
S	Jury management system software subscriptions (SaaS)	$50,000	$250,000	$250,000	$262,500	
T	CMS database technology licensing	$0	$880,000	$1,500,000	$2,200,000	
U	CMS foundational information security software & subscriptions	$0	$875,000	$875,000	$875,000	
V	Increased hosting related to CMS project	$0	$375,000	$875,000	$1,375,000	
W	Court case management system software subscriptions (SaaS)	$0	$0	$1,750,000	$3,500,000	
X	E-Filing system software subscriptions (SaaS)	$0	$0	$500,000	$500,000	
Y	**Total case management system operating expenses**	**$2,378,797**	**$4,980,000**	**$8,350,000**	**$11,442,000**	
Z	**Total infrastructure and maintenance expenditures**	**$33,926,237**	**$36,481,924**	**$41,150,423**	**$45,835,195**	
AA	**Total infrastructure and maintenance under/(over)**	**$0**	**($2,555,687)**	**($7,224,186)**	**($11,908,958)**	

IT Cost Recoveries (21X0)	FY26	FY27	FY28	FY29	FY30
Long Bill Approp.	$4,535,800	$4,535,800	$4,535,800	$4,535,800	$4,535,800
Total Expenditures	($4,754,947)	($4,873,821)	($4,995,667)	($4,995,667)	($4,995,667)
Over/Under Expenditure	**($219,147)**	**($300,000)**	**($500,000)**	**($500,000)**	**($500,000)**

Judicial

Funding Request for the FY 2027-28 Budget Cycle

Request Title

C&P: R07 Ralph L. Carr Center Operating & Controlled Mainte

Dept. Approval By: _____ ___ **Supplemental FY 2026-27**

OSPB Approval By: _____ ___ **Budget Amendment FY 2027-28**

X **Change Request FY 2027-28**

Summary Information	Fund	FY 2026-27 Initial Appropriation	FY 2026-27 Supplemental Request	FY 2027-28 Base Request	FY 2027-28 Elected Official	FY 2028-29 Budget Estimate
Total of All Line Items Impacted by Change Request	**Total**	**$37,306,259**	**$0**	**$37,317,684**	**$1,679,489**	**$0**
	FTE	14.0	0.0	14.0	0.0	0.0
	GF	$8,372,042	$0	$8,972,042	($164,006)	$0
	CF	$14,259,354	$0	$13,670,779	$1,831,376	$0
	RF	$14,674,863	$0	$14,674,863	$12,119	$0
	FF	$0	$0	$0	$0	$0

Line Item Information	Fund	FY 2026-27 Initial Appropriation	FY 2026-27 Supplemental Request	FY 2027-28 Base Request	FY 2027-28 Change Request	FY 2028-29 Continuation
02. Courts Administration, (B) Central Appropriations, (1) Central Appropriations - Ralph L. Carr Colorado Judicial Center Leased Space	**Total**	**$4,573,540**	**$0**	**$4,573,540**	**$82,324**	**$0**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$4,573,540	$0	$4,573,540	$82,324	$0
	CF	$0	$0	$0	$0	$0
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0
02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, (1) Ralph L. Carr Colorado Judicial Center - Building Management and Operations	**Total**	**$6,784,634**	**$0**	**$6,796,059**	**$943,394**	**$0**
	FTE	14.0	0.0	14.0	0.0	0.0
	GF	$0	$0	$0	$0	$0
	CF	$692,571	$0	$703,996	$0	$0
	RF	$6,092,063	$0	$6,092,063	$943,394	$0
	FF	$0	$0	$0	$0	$0

02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, (1) Ralph L. Carr Colorado Judicial Center - Justice Center Maintenance Fund Expenditures	**Total**	**$5,812,767**	**$0**	**$5,812,767**	**$831,376**	**$0**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$0	$0	$0	$0	$0
	CF	$1,000,000	$0	$1,000,000	$1,000,000	$0
	RF	$4,812,767	$0	$4,812,767	($168,624)	$0
	FF	$0	$0	$0	$0	$0

02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, (1) Ralph L. Carr Colorado Judicial Center - Debt Service Payment	**Total**	**$15,322,551**	**$0**	**$15,322,551**	**($8,981)**	**$0**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$3,798,502	$0	$4,398,502	($246,330)	$0
	CF	$7,754,016	$0	$7,154,016	$1,000,000	$0
	RF	$3,770,033	$0	$3,770,033	($762,651)	$0
	FF	$0	$0	$0	$0	$0

02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, (1) Ralph L. Carr Colorado Judicial Center - Appropriation to the Justice Center Maintenance Fund	**Total**	**$4,812,767**	**$0**	**$4,812,767**	**($168,624)**	**$0**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$0	$0	$0	$0	$0
	CF	$4,812,767	$0	$4,812,767	($168,624)	$0
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

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

Chief Justice Monica Márquez
FY 2027-28 Funding Request

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

November 1, 2026

Department Priority: R07
Ralph L. Carr Colorado Judicial Center

Incremental Change		
	FY 2027-28 Request	**FY 2028-29 Request**
Total Funds	$1,679,489	$2,354,390
FTE	0.0	0.0
General Fund	($164,006)	($186,232)
Cash Funds	$1,831,376	$2,205,390
Reappropriated Funds	$12,119	$335,232
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 line item appropriations in these five line items, the Department requests a net increase of $1,679,489 total funds, including a decrease of $164,006 General Fund, an increase of $1,831,376 cash funds, and an increase of $12,119 reappropriated funds, in FY 2027-28. This includes:

- An increase of $82,324 General Fund in the Ralph L. Carr Colorado Judicial Center Leased Space line item to align appropriations with FY 2027-28 leased space costs;
- An increase of $943,394 reappropriated funds in the Building Management and Operations line item;

- A decrease of $168,624 cash funds from the Justice Center Cash Fund in the Appropriation to Justice Center Maintenance Fund line item;
- A net increase of $831,376 total funds in the Justice Center Maintenance Fund Expenditures line item, including an increase of $1,000,000 cash funds from the fund balance in the Justice Center Maintenance Fund and a decrease of $168,624 reappropriated funds to align with the decrease in the Appropriation to the Justice Center Maintenance Fund line item; and
- A net decrease of $8,981 total funds in the Debt Services Payments line item, including a decrease of $246,330 General Fund, an increase of $1,000,000 from the fund balance of the Justice Center Cash Fund, and a decrease of $762,651 reappropriated funds transferred from revenue collected from state agencies and deposited into the Justice Center Cash Fund.

The Department will submit a decision item on November 1, 2027, reflecting the official FY 2028-29 request.

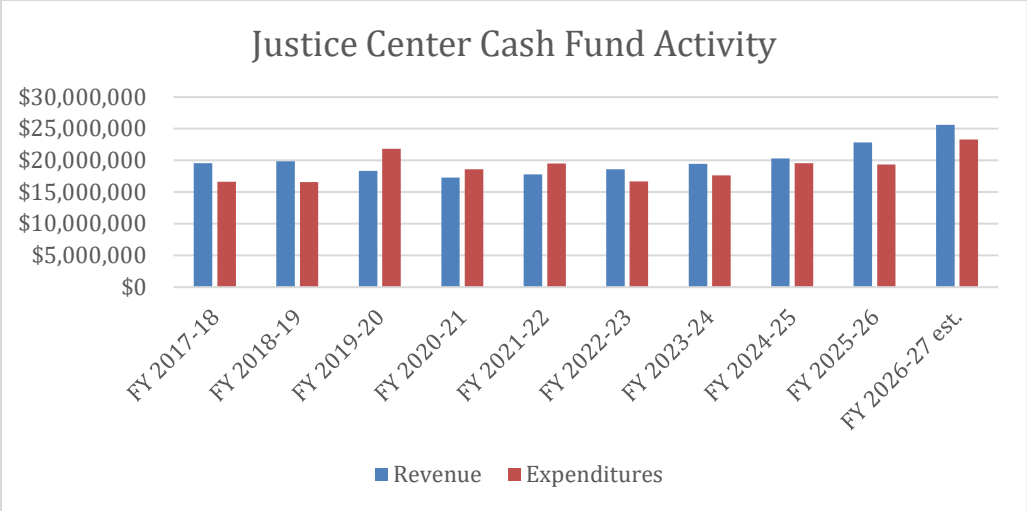
Program, Opportunity, and Proposal

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 Judicial Center, 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 Ralph Carr Judicial Center (RCJC), including the Supreme Court, Court of Appeals, and the twelve-story office tower was completed in December 2012.

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. Current tenants of the Ralph L. Carr office tower include the State Court Administrator's Office, Attorney General'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, and the Office of the Child Protection Ombudsman.

JUSTICE CENTER CASH FUND

The Justice Center Cash Fund 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 Fund 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 with the rate per square foot for office space and for storage space increasing 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 agencies, 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; 5) continued to reflect the Department of Law's leased space appropriation in that agencies section of the Long Bill, and 6) 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 Justice Center Cash Fund 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	$4,573,540	$4,573,540	$0	$0

FY 2027-28 leased space calculations are based on a 1.8 percent increase in office and storage space rates per square foot. The Department's request includes an adjustment 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 $94,520 total funds and an increase in the General Fund appropriation to Courts and Probation of $82,324.

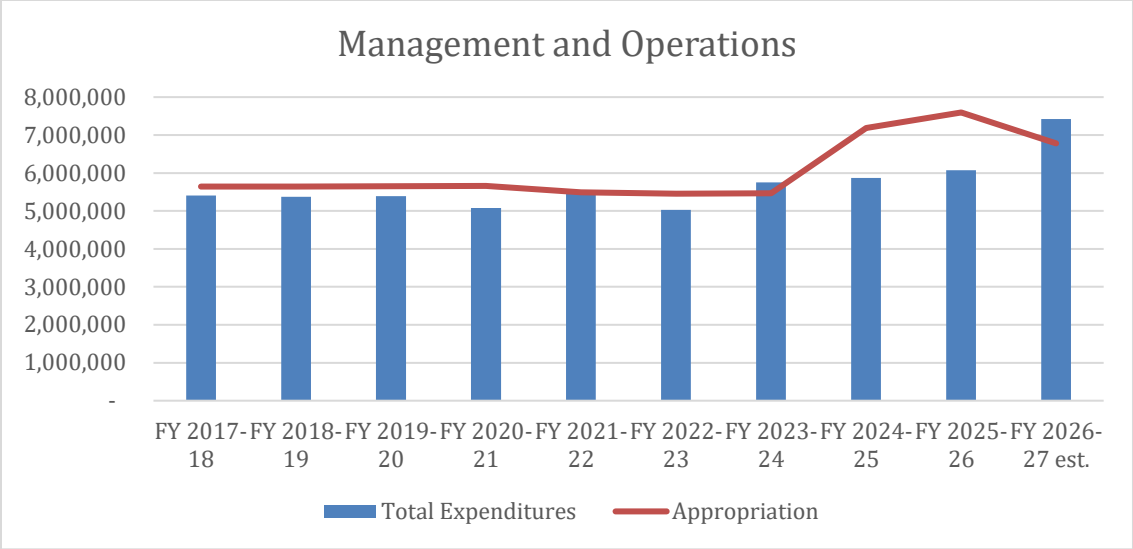
Long Bill Spending Authority

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 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 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
FY 2026-27	$32,732,719	$3,798,502	$14,259,354	$14,674,863

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 post-reconstruction of the damaged building. At this time, expenditures are projected to be $7.8 million in FY 2027-28, approximately $0.9 million higher than the current line item spending authority. The Department's request includes an increase in reappropriated funds spending authority to account for this adjustment. Expenditures are projected to be $8.1 million in FY 2028-29 and $8.4 million in FY 2029-30. 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 certificate of participation (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 2026-27 appropriation of $15.3 million consists of $3.8 million General Fund, $7.8 million cash funds from the balance of the JCCF, and $3.8 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.

The Department makes two COP payments each year, totaling $15.3 million in FY 2027-28. The September payment is the largest of the two at approximately $10.5 million. The cost of this payment added to the monthly standard operating, building maintenance and management, and personnel costs and the minimum building emergency reserve requirement (see the Asset Management section, below) results in the need to maintain a required minimum beginning balance in the JCCF each fiscal year of not less than $17.0 million, limiting the total amount of JCCF that can be appropriated in the line item. A beginning balance of less than $17.0 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 Justice Center Maintenance Fund (which receives funding from the JCCF). Cash fund projections indicate that the JCCF can be utilized to the same degree in FY 2027-28 as they are being used in FY 2026-27. 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 $4.7 million per phase
- Capital Renewal – a controlled maintenance project of real property or more than one integrated controlled maintenance project of 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 Judicial Center Cash Fund; 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 Judicial Center Maintenance Fund (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 2027-28, the Department requests a decrease of $168,624 cash funds from the JCCF in the Appropriations to Judicial Maintenance Cash Fund line item and a net increase of $831,376 total funds in the Justice Center Maintenance Fund Expenditures line item, including an increase of $1.0 million cash funds from the balance in the JCMF and a decrease of $168,624 reappropriated funds from the appropriation to the JCMF.

Calculation of Request

Please see attached exhibits.

Supplemental, 1331 Supplemental

Not applicable.

Table 1.1
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, (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	$943,394	0.0	$0	$0	$943,394	$0	
C	(2) Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, Appropriation to the Justice Center Maintenance Fund	($168,624)	0.0	$0	($168,624)	$0	$0	
D	(2) Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, Justice Center Maintenance Fund Expenditures	$831,376	0.0	$0	$1,000,000	($168,624)	$0	
E	(2) Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, Debt Service Payment	($8,981)	0.0	($246,330)	$1,000,000	($762,651)	$0	
F	**Total Request - Judicial Department**	**$1,679,489**	**0.0**	**($164,006)**	**$1,831,376**	**$12,119**	**$0**	

Table 1.2
Summary by Line Item
FY 2028-29
(Represents the incremental change between the FY29 need and the FY28 base 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	$166,129	0.0	$166,129	$0	$0	$0	
B	(2) Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, Building Management and Operations	$1,258,976	0.0	$0	$0	$1,258,976	$0	
C	(2) Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, Appropriation to the Justice Center Maintenance Fund	($26,282)	0.0	$0	($26,282)	$0	$0	
D	(2) Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, Justice Center Maintenance Fund Expenditures	$973,718	0.0	$0	$1,000,000	($26,282)	$0	
E	(2) Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, Debt Service Payment	($18,151)	0.0	($352,361)	$1,231,672	($897,462)	$0	
F	**Total Request - Judicial Department**	**$2,354,390**	**0.0**	**($186,232)**	**$2,205,390**	**$335,232**	**$0**	

Table 1.3
Summary by Line Item
FY 2029-30
(Represents the incremental change between the FY30 need and the FY28 base 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	$251,443	0.0	$251,443	$0	$0	$0	
B	(2) Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, Building Management and Operations	$1,589,863	0.0	$0	$0	$1,589,863	$0	
C	(2) Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, Appropriation to the Justice Center Maintenance Fund	$267,388	0.0	$0	$267,388	$0	$0	
D	(2) Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, Justice Center Maintenance Fund Expenditures	$1,267,388	0.0	$0	$1,000,000	$267,388	$0	
E	(2) Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, Debt Service Payment	($27,971)	0.0	($460,891)	$1,477,245	($1,044,325)	$0	
F	**Total Request - Judicial Department**	**$3,348,111**	**0.0**	**($209,449)**	**$2,744,633**	**$812,927**	**$0**	

Table 2.1a Ralph L. Carr Judicial Center FY 2027-28 Request Calculation (compared with FY27 appropriation)						
	Total Funds	**FTE**	**General Fund**	**Cash Fund**	**Reappropriated Funds**	**Federal Funds**
Department of Law	$584,628	0.0	$104,792	$89,229	$368,033	$22,574
Judicial Department						
(5) Office of State Public Defender						
Ralph L. Carr Colorado Judicial Center Leased Space	($499,434)	0.0	($499,434)	$0	$0	$0
(14) Office of Administrative Services for Independent Agencies						
Ralph L. Carr Colorado Judicial Center Leased Space	$9,326	0.0	$9,326	$0	$0	$0
(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	$943,394	0.0	$0	$0	$943,394	$0
Appropriation to the Justice Center Maintenance Fund	($168,624)	0.0	$0	($168,624)	$0	$0
Justice Center Maintenance Fund Expenditures	$831,376	0.0	$0	$1,000,000	($168,624)	$0
Debt Service Payments	($8,981)	0.0	($246,330)	$1,000,000	($762,651)	$0
Subtotal Ralph L. Carr Colorado Judicial Center	$1,597,164	0.0	($246,330)	$1,831,376	$12,118	$0
Total FY 2027-28 Request Calculation Courts and Probation Only	$1,679,488	0.0	($164,006)	$1,831,376	$12,118	$0
Total FY 2027-28 Request Calculation	**$1,774,008**	**0.0**	**($549,322)**	**$1,920,605**	**$380,151**	**$22,574**

Table 2.1b Ralph L. Carr Judicial Center FY 2028-29 Request Calculation (compared with FY27 appropriation)						
	Total Funds	**FTE**	**General Fund**	**Cash Fund**	**Reappropriated Funds**	**Federal Funds**
Department of Law	$672,100	0.0	$128,297	$100,476	$417,925	$25,402
Judicial Department						
(5) Office of State Public Defender						
Ralph L. Carr Colorado Judicial Center Leased Space	($499,434)	0.0	($499,434)	$0	$0	$0
(14) Office of Administrative Services for Independent Agencies						
Ralph L. Carr Colorado Judicial Center Leased Space	$18,820	0.0	$18,820	$0	$0	$0
(2) Courts Administration, (B) Central Appropriations						
Ralph L. Carr Colorado Judicial Center Leased Space	$166,129	0.0	$166,129	$0	$0	$0
(D) Ralph L. Carr Colorado Judicial Center						
Building Management and Operations	$1,258,976	0.0	$0	$0	$1,258,976	$0
Appropriation to the Justice Center Maintenance Fund	($26,282)	0.0	$0	($26,282)	$0	$0
Justice Center Maintenance Fund Expenditures	$973,718	0.0	$0	$1,000,000	($26,282)	$0
Debt Service Payments	($18,151)	0.0	($352,361)	$1,231,672	($897,462)	$0
Subtotal Ralph L. Carr Colorado Judicial Center	$2,188,260	0.0	($352,361)	$2,205,389	$335,231	$0
Total FY 2027-28 Request Calculation Courts and Probation Only	$2,354,389	0.0	($186,231)	$2,205,389	$335,231	$0
Total FY 2027-28 Request Calculation	**$2,545,875**	**0.0**	**($538,549)**	**$2,305,866**	**$753,156**	**$25,402**

Table 2.1c Ralph L. Carr Judicial Center FY 2029-30 Request Calculation (compared with FY27 appropriation)						
	Total Funds	**FTE**	**General Fund**	**Cash Fund**	**Reappropriated Funds**	**Federal Funds**
Department of Law	$761,146	0.0	$152,224	$111,926	$468,714	$28,282
Judicial Department						
(5) Office of State Public Defender						
Ralph L. Carr Colorado Judicial Center Leased Space	($499,434)	0.0	($499,434)	$0	$0	$0
(14) Office of Administrative Services for Independent Agencies						
Ralph L. Carr Colorado Judicial Center Leased Space	$28,484	0.0	$28,484	$0	$0	$0
(2) Courts Administration, (B) Central Appropriations						
Ralph L. Carr Colorado Judicial Center Leased Space	$251,443	0.0	$251,443	$0	$0	$0
(D) Ralph L. Carr Colorado Judicial Center						
Building Management and Operations	$1,589,863	0.0	$0	$0	$1,589,863	$0
Appropriation to the Justice Center Maintenance Fund	$267,388	0.0	$0	$267,388	$0	$0
Justice Center Maintenance Fund Expenditures	$1,267,388	0.0	$0	$1,000,000	$267,388	$0
Debt Service Payments	($27,971)	0.0	($460,891)	$1,477,245	($1,044,325)	$0
Subtotal Ralph L. Carr Colorado Judicial Center	$3,096,668	0.0	($460,891)	$2,744,633	$812,926	$0
Total FY 2027-28 Request Calculation Courts and Probation Only	$3,348,111	0.0	($209,448)	$2,744,633	$812,926	$0
Total FY 2027-28 Request Calculation	**$3,638,308**	**0.0**	**($528,174)**	**$2,856,559**	**$1,281,641**	**$28,282**

Table 3.1a Ralph L. Carr Judicial Center
FY 2027-28 Base Appropriation (Includes POTS Transfer)

	Total Funds	FTE	General Fund	Cash Fund	Reappropriated Funds	Federal Funds
Department of Law	$4,274,915	0.0	$1,201,011	$535,613	$2,403,719	$134,572
Judicial Department						
(5) Office of State Public Defender						
Ralph L. Carr Colorado Judicial Center Leased Space	$499,434	0.0	$499,434	$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	$6,796,059	14.0	$0	$703,996	$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	$4,398,502	$7,154,016	3,770,033	$0
Subtotal Ralph L. Carr Colorado Judicial Center	$32,744,144	14.0	$4,398,502	$13,670,779	$14,674,863	$0
Total FY 2026-27 Appropriation, Courts and Probation Only	$37,317,684	14.0	$8,972,042	$13,670,779	$14,674,863	$0
Total FY 2026-27 Appropriation	**$42,610,139**	**14.0**	**$11,190,592**	**$14,206,392**	**$17,078,582**	**$134,572**

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	$4,859,543	0.0	$1,305,803	$624,842	$2,771,752	$157,146
Judicial Department						
(5) Office of State Public Defender						
Ralph L. Carr Colorado Judicial Center Leased Space	$0	0.0	$0	$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	$7,739,453	14.0	$0	$703,996	$7,035,457	$0
Appropriation to the Justice Center Maintenance Fund	$4,644,143	0.0	$0	$4,644,143	$0	$0
Justice Center Maintenance Fund Expenditures	$6,644,143	0.0	$0	$2,000,000	$4,644,143	$0
Debt Service Payments	$15,313,570	0.0	$4,152,172	$8,154,016	3,007,382	$0
Subtotal Ralph L. Carr Colorado Judicial Center	$34,341,309	14.0	$4,152,172	$15,502,155	$14,686,981	$0
Total FY 2027-28 Required Appropriation, Courts and Probation Only	$38,997,172	$14	$8,808,035	$15,502,155	$14,686,981	$0
Total FY 2027-28 Required Appropriation	**$44,384,147**	**14.0**	**$10,641,270**	**$16,126,998**	**$17,458,733**	**$157,146**

Table 3.1b Ralph L. Carr Judicial Center
FY 2028-29 Required Appropriation

	Total Funds	FTE	General Fund	Cash Fund	Reappropriated Funds	Federal Funds
Department of Law	$4,947,015	0.0	$1,329,308	$636,089	$2,821,644	$159,974
Judicial Department						
(5) Office of State Public Defender						
Ralph L. Carr Colorado Judicial Center Leased Space	$0	0.0	$0	$0	$0	$0
(14) Office of Administrative Services for Independent Agencies						
Ralph L. Carr Colorado Judicial Center Leased Space	$536,925	0.0	$536,925	$0	$0	$0
(2) Courts Administration, (B) Central Appropriations						
Ralph L. Carr Colorado Judicial Center Leased Space	$4,739,669	0.0	$4,739,669	$0	$0	$0
(D) Ralph L. Carr Colorado Judicial Center						
Building Management and Operations	$8,055,035	14.0	$0	$703,996	$7,351,039	$0
Appropriation to the Justice Center Maintenance Fund	$4,786,485	0.0	$0	$4,786,485	$0	$0
Justice Center Maintenance Fund Expenditures	$6,786,485	0.0	$0	$2,000,000	$4,786,485	$0
Debt Service Payments	$15,304,400	0.0	$4,046,141	$8,385,688	2,872,571	$0
Subtotal Ralph L. Carr Colorado Judicial Center	$34,932,405	14.0	$4,046,141	$15,876,169	$15,010,094	$0
Total FY 2027-28 Required Appropriation, Courts and Probation Only	$39,672,073	$14	$8,785,810	$15,876,169	$15,010,094	$0
Total FY 2027-28 Required Appropriation	**$45,156,014**	**14.0**	**$10,652,043**	**$16,512,258**	**$17,831,738**	**$159,974**

Table 5.1 Ralph L. Carr Judicial Center
Building Management and Operations

	Actuals	Actuals	Actuals	Actuals	Actuals	Estimated	Projected	Projected	Projected	Projected
Expense	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Personal Services	$1,339,983	$1,281,214	$1,388,026	$1,391,794	$1,517,631	$1,578,336	$1,641,470	$1,690,714	$1,741,435	$1,793,678
Operating Expenses										
Utilities	$599,833	$855,233	$391,968	$716,067	$770,274	$889,443	$916,126	$943,610	$971,918	$1,001,076
Cleaning	$685,237	$959,142	$1,032,229	$919,176	$1,040,656	$1,063,195	$1,095,091	$1,127,944	$1,161,782	$1,196,636
Maintenance and Repairs	$513,114	$1,598,439	$1,140,490	$933,865	$969,453	$1,008,232	$1,038,479	$1,069,633	$1,101,722	$1,134,774
Other Operating Expenses	$457,316	$124,732	$305,937	$340,828	$899,296	$935,267	$963,325	$992,225	$1,021,992	$1,052,652
Building Security & Safety	$1,433,929	$1,417,574	$1,490,339	$1,602,826	$1,718,549	$1,948,562	$2,084,961	$2,230,909	$2,387,072	$2,554,167
Subtotal Building Management and Operations	**$5,029,413**	**$6,236,334**	**$5,748,989**	**$5,904,556**	**$6,915,860**	**$7,423,036**	**$7,739,453**	**$8,055,035**	**$8,385,922**	**$8,732,983**

Table 5.2 Ralph L. Carr Judicial Center
Controlled Maintenance and Capital Renewal

	Actual	**Actual**	**Actual**	**Actual**	**Estimate**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**
	2023	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**
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	$365,779,861
Controlled Maintenance	$1,149,080	$411,329	$229,733	$158,670	$5,812,767	$6,644,143	$6,786,485	$7,080,155	$7,347,414	$7,893,906
Subtotal Controlled Maintenance	**$1,149,080**	**$411,329**	**$229,733**	**$158,670**	**$5,812,767**	**$6,644,143**	**$6,786,485**	**$7,080,155**	**$7,347,414**	**$7,893,906**

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

	Actuals	**Actuals**	**Actuals**	**Actuals**	**Actuals**	**Estimate**	**Projected**	**Projected**	**Projected**	**Projected**
	2022	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
End of Sequestration Funding	$0	$150,787	$288,606	$291,698	$284,337	$267,337	$259,327	$250,865	$242,085	$232,916
Debt Service Payments	$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	**$15,352,767**	**$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 2027-28 Budget Cycle

Request Title

C&P: R08 Language Interpreting and Translation Services

Dept. Approval By: _____ ___ **Supplemental FY 2026-27**

OSPB Approval By: _____ ___ **Budget Amendment FY 2027-28**

X **Change Request FY 2027-28**

Summary Information	Fund	FY 2026-27 Initial Appropriation	FY 2026-27 Supplemental Request	FY 2027-28 Base Request	FY 2027-28 Elected Official	FY 2028-29 Budget Estimate
Total of All Line Items Impacted by Change Request	**Total**	**$11,910,640**	**$0**	**$11,954,143**	**$500,000**	**$500,000**
	FTE	42.9	0.0	42.9	0.0	0.0
	GF	$11,776,186	$0	$11,819,689	$500,000	$500,000
	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 2026-27 Initial Appropriation	FY 2026-27 Supplemental Request	FY 2027-28 Base Request	FY 2027-28 Change Request	FY 2028-29 Continuation
	Total	**$11,910,640**	**$0**	**$11,954,143**	**$500,000**	**$500,000**
02. Courts Administration, (C) Centrally-Administered Programs, (1) Centrally-Administered Programs - Language Interpreters	FTE	42.9	0.0	42.9	0.0	0.0
	GF	$11,776,186	$0	$11,819,689	$500,000	$500,000
	CF	$134,454	$0	$134,454	$0	$0
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

Auxiliary Data

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

Chief Justice Monica Márquez
FY 2027-28 Funding Request

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

November 1, 2026

Department Priority: R08
Language Interpreters and Translators

Summary of Funding Change for FY 2027-28		
	Incremental Change	
	FY 2027-28 (Request)	FY 2028-29 (Ongoing)
Total Funds	$500,000	$500,000
FTE	0.0	0.0
General Fund	$500,000	$500,000
Cash Funds	$0	$0
Reappropriated Funds	$0	$0
Federal Funds	$0	$0

Summary of Request

The Colorado Judicial Branch is committed to providing court users 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 123 languages, limited translation services, bilingual resources, and self-help resources, such as translated Judicial Department forms.

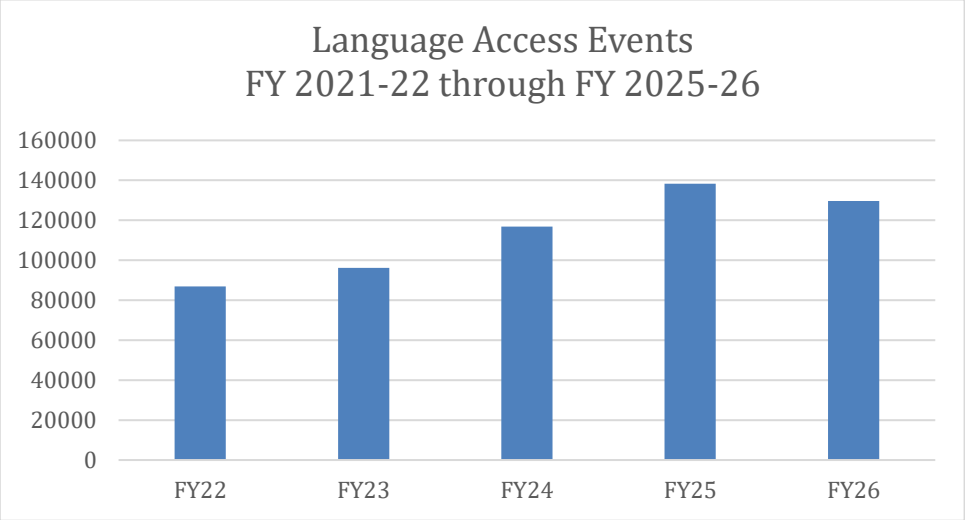
Interpreting and translation services are mandated pursuant to 42 U.S.C. § 2000d *et seq*. To cover the increasing costs associated with providing legally required language services across the State's Judicial Districts, the Judicial Department (Courts and Probation) requests an increase of $500,000 General Fund in FY 2027-28 and ongoing. 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.

Program, Opportunity, and Proposal

The Colorado Judicial Branch is committed to ensuring meaningful access to the courts for all individuals, including those with limited English proficiency (LEP). The Office of Language Access (OLA) provides access to the courts for LEP individuals through interpreter services in 123 languages, limited translation services, bilingual resources, and self-help resources, such as translated Judicial Department forms. 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.

In FY 2025-26, there were 129,652 events requiring language access, reflecting a **49 percent increase in language needs over the last four fiscal years (FY 2022-23 through FY 2025-26).** These numbers reflect only recorded events and do not include the thousands of day-to-day interactions occurring outside the courtroom, such as assistance at the clerk counters, assisting collections investigators, interpreting at self-help centers and during Family Court Facilitators' status conferences, mediation sessions, Child and Family Investigation interviews, and interpreting the conditions of personal recognizance bonds. Notably, between FY 2020-21 and FY 2025-26, the demand for Spanish interpretation increased by 71 percent, while Cora interpretation increased from 48 to 611 events, an increase of 563 (a 1,173 percent increase), reflecting rapid growth in the need for this rare Indigenous language spoken primarily in Mexico. Colorado's language needs are rapidly changing as they become more diverse.

Chart 1. FY 2022-26 Language Access Events



Between FY 2025-26, there was a 13 percent increase in the need for Languages other Than Spanish (LOTS). LOTS interpreters can charge higher hourly rates than Spanish interpreters due to a smaller interpreter pool, high demand, and a greater reliance on language agencies for rare and Indigenous languages. As a result, the *cost per language event* has risen although the total number of recorded events has not as the following table illustrates:

Table 1. FY 2024-26 Cost Per Language Event

Fiscal Year	Total Dollars Spent for Independent Contractor Interpretation	Total Recorded Interpretation Events	Cost per Event
FY 2023-24	$9,172,340	116,762	$78.56
FY 2024-25	$10,992,073	138,351	$79.45
FY 2025-26	$12,144,377	128,652	$93.67

Because international events have shaped immigration, migration, and refugee placement in Colorado, the State's population has become increasingly diverse in its language needs over the past decade. According to the Office of New Americans in Colorado, the State's immigration population was estimated at 563,101 in 2023, representing 9.6 percent of Colorado's total population[1]. In addition, the Colorado Office of New Americans reports that 3,180 new refugees enrolled in the Colorado Refugee Services Program in FY 2024-25.[2]

[1] https://ona.colorado.gov/resources/data
[2] https://ona.colorado.gov/resources/data

Additional data includes:

- Approximately 24 percent of Colorado's population identifies as Hispanic or Latino.[3]
- 88 percent of language interpreting needs in Colorado Courts are Spanish.
- Requests for LOTS, including African, Indigenous, Burmese, and Chuukese, are increasing as the State's population diversifies.

Table 2. FY 2025–26 Number of in-court, on-the-record interpreting events that occurred in each Judicial District

Judicial District	Spanish	Russian	Chuukese	Arabic	Vietnamese	Mandarin	Cora	French	Amharic	Haitian Creole	Grand Total	Remaining Events with Interpreters	Count of Language Description
1	6,004	75	41	31	175	94	0	19	9	0	6,448	344	6,792
2	7,345	47	97	179	91	29	0	108	80	24	8,000	843	8,843
3	213	4	0	0	0	1	0	0	0	0	218	7	225
4	9,090	44	0	47	82	52	0	52	0	36	9,403	1,285	10,688
5	7,858	35	0	14	18	19	3	10	0	1	7,958	164	8,122
6	651	3	0	11	0	5	0	3	0	0	673	87	760
7	3,285	1	0	0	4	11	596	2	0	1	3,900	330	4,230
8	5,090	28	2	61	52	30	0	4	4	6	5,277	586	5,863
9	5,834	15	0	3	0	9	0	6	0	3	5,870	62	5,932
10	996	5	0	1	0	10	0	0	0	0	1,012	204	1,216
11	912	2	0	0	10	1	0	0	0	4	929	58	987
12	639	5	0	0	8	2	3	0	0	0	657	78	735
13	2,797	8	0	26	3	6	0	0	0	26	2,866	233	3,099
14	2,242	4	0	2	4	0	0	0	0	0	2,252	86	2,338
15	482	17	0	0	0	1	0	0	0	1	501	23	524
16	431	0	0	0	0	3	0	0	0	0	434	61	495
17	19,466	97	169	66	95	124	0	16	27	26	20,086	1,099	21,185
18	18,920	411	169	316	163	82	0	111	225	43	20,440	1,604	22,044
19	10,399	25	564	24	23	27	0	77	31	211	11,381	1,290	12,671
20	5,781	29	0	30	28	52	0	9	6	1	5,936	385	6,321
21	1,266	80	0	5	12	11	0	10	0	0	1,384	106	1,490
22	189	4	3	0	0	0	4	0	0	0	200	47	247
23	4,092	115	3	56	22	101	5	6	14	6	4,420	425	4,845
TOTAL	**113,982**	**1,054**	**1,048**	**872**	**790**	**670**	**611**	**433**	**396**	**389**	**120,245**	**9,407**	**129,652**

There has also been an increased need for interpreters for *out-of-court matters* over the past four years. These matters may be ordered as part of the case and can include mediation, Child and Family Investigations, Parental Responsibility Evaluations, drug and alcohol evaluations and treatment, Presentence Investigations, Colorado Crime Victim Rights processes, Court Visitor appointments, and court-ordered mental health assessments. Interpreters are also essential in competency and problem-solving courts, where they ensure that parties can communicate effectively and understand all aspects of the proceedings.

[3] https://www.census.gov/quickfacts/fact/table/CO/PST045225

As the population of Colorado continues to diversify, there is a growing need for written information in languages other than English, particularly information that is easily accessible to self-represented litigants in civil matters. Translation of documents is performed on a cost-per-word basis and can be expensive; however, Colorado Courts have committed to translating the most frequently 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.

OLA relies on a variety of roles to meet the mandate for equal access to the courts for individuals needing language services including Managing Court Interpreter and Staff interpreter positions, and the Center for Telephonic Interpretation which provides on-demand and pre-scheduled statewide telephonic interpreter services. However, the vast majority of interpreting is performed by independent contractors – more than 300 statewide. Because there is currently a scarcity of certified[4] and qualified[5] interpreters in many locations throughout the state, increased travel costs must also be covered by OLA's budget, including instances in which out-of-state interpreters are called in to provide services for multi-day trials.

To cover the increased costs associated with providing legally required language interpreting and translation services to individuals in the state's Judicial Districts, the Judicial Department (Courts and Probation) requests an increase of $500,000 General Fund in FY 2027-28 and ongoing. 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.

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 credentialling 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.

Table 1.1
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	$500,000	0.0	$500,000	$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**	**$500,000**	**0.0**	**$500,000**	**$0**	**$0**	**$0**	

Table 1.2
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	$500,000	0.0	$500,000	$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**	**$500,000**	**0.0**	**$500,000**	**$0**	**$0**	**$0**	

Table 1.3
Summary by Line Item
FY 2029-30

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	$500,000	0.0	$500,000	$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**	**$500,000**	**0.0**	**$500,000**	**$0**	**$0**	**$0**	

Table 2.1 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	$500,000	0.0	$500,000	$0	$0	$0	
B	**Total Request**	**$500,000**	**0.0**	**$500,000**	**$0**	**$0**	**$0**	

Table 2.2 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	$500,000	0.0	$500,000	$0	$0	$0	
B	**Total Request**	**$500,000**	**0.0**	**$500,000**	**$0**	**$0**	**$0**	

Table 2.3 Summary by Initiative FY 2029-30								
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	$500,000	0.0	$500,000	$0	$0	$0	
B	**Total Request**	**$500,000**	**0.0**	**$500,000**	**$0**	**$0**	**$0**	

Judicial

Funding Request for the FY 2027-28 Budget Cycle

Request Title

C&P: R09 Court Costs, Jury Costs, CaC, and Reimb. for Vacat

Dept. Approval By: _____ ___ **Supplemental FY 2026-27**

OSPB Approval By: _____ ___ **Budget Amendment FY 2027-28**

X **Change Request FY 2027-28**

Summary Information	Fund	FY 2026-27 Initial Appropriation	FY 2026-27 Supplemental Request	FY 2027-28 Base Request	FY 2027-28 Elected Official	FY 2028-29 Budget Estimate
Total of All Line Items Impacted by Change Request	**Total**	**$12,503,878**	**$0**	**$12,514,021**	**$1,029,645**	**$1,139,645**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$12,338,629	$0	$12,348,772	$1,029,645	$1,139,645
	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 2026-27 Initial Appropriation	FY 2026-27 Supplemental Request	FY 2027-28 Base Request	FY 2027-28 Change Request	FY 2028-29 Continuation
	Total	**$12,503,878**	**$0**	**$12,514,021**	**$1,029,645**	**$1,139,645**
	FTE	0.0	0.0	0.0	0.0	0.0
03. Trial Courts, (A) Trial Courts, (1) Trial Courts - Court Costs, Jury Costs, Court-appointed Counsel, and Reimbu	GF	$12,338,629	$0	$12,348,772	$1,029,645	$1,139,645
	CF	$165,249	$0	$165,249	$0	$0
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

Auxiliary Data

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

Chief Justice Monica Márquez
FY 2027-28 Funding Request

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

November 1, 2026

Department Priority: R09
Court Costs, Jury Costs, Court-appointed Counsel, and Reimbursements for Vacated Convictions

Summary of Funding Change for FY 2027-28		
	Incremental Change	
	FY 2027-28 Request	FY 2028-29 Annualization
Total Funds	$1,029,645	$1,139,671
FTE	0.0	0.0
General Fund	$1,029,645	$1,139,671
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 46.8 percent between FY 2020-21 and FY 2025-26 and are projected to increase an additional 16.8 percent through FY 2027-28. The current line-item appropriation of $11.8 million is likely sufficient for the estimated FY 2026-27 expenditures of $11.6 million, however it will be insufficient to cover the projected $12.6 million cost of mandated activities in FY 2027-28.

The Department requests an increase of $1,029,645 General Fund in FY 2027-28, annualizing to $1,139,671 General Fund in FY 2028-29 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 46.8 percent between FY 2020-21 and FY 2025-26 and are projected to increase an additional 16.8 percent through FY 2027-28.

Court Costs, Jury Costs, Court-appointed Counsel, and Reimbursements for Vacated Convictions Line-Item Expenditures	
Fiscal Year	**Expenditures**
2018-19	$8,141,118.62
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
2025-26	$10,831,200.55
2026-27 *est*	$11,619,021.00
2027-2028*f*	$12,648,666.14
2028-2029*f*	$13,788,337.47
2029-2030*f*	$14,949,121.45

The line item appropriation was insufficient to cover total mandated activities expenditures in FY 2025-26 and required the use of the Department's Long Bill line item transfer authority to cover the $99,132 over-expenditure. The FY 2026-27 appropriation is anticipated to cover the projected increase in expenditures in FY 2026-27, however the current appropriation of $11.8 million will be insufficient to cover the projected $12.6 million cost of mandated activities in FY 2027-28.

	FY 2025-26 Actuals	FY 2026-27 Estimated	FY 2027-28 Projected
Spending Authority (GF appropriation + cost recoveries)	$10,732,069	$11,619,021	$11,619,021
Expenditures	10,831,201	$11,619,021	$12,648,666
Difference	($99,132)	$0	($1,029,645)

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 2021-22. The Department requests an increase of $1,029,645 General Fund in FY 2027-28, annualizing to $1,139,671 General Fund in FY 2028-29, to cover the increased costs of mandated activities in the State's Courts.

CATEGORY	FY27 ESTIMATED COSTS	FY28 PROJECTED COSTS	REQUEST
CAC Growth	$7,852,882	$8,417,107	$564,225
Cost of $5 attorney rate increase	$0	$136,911	$136,911
Non-CAC Growth	$3,766,139	$4,094,648	$328,509
TOTAL	$11,619,021	$12,648,666	$1,029,645

NON-COURT APPOINTED COUNSEL ACTIVITIES

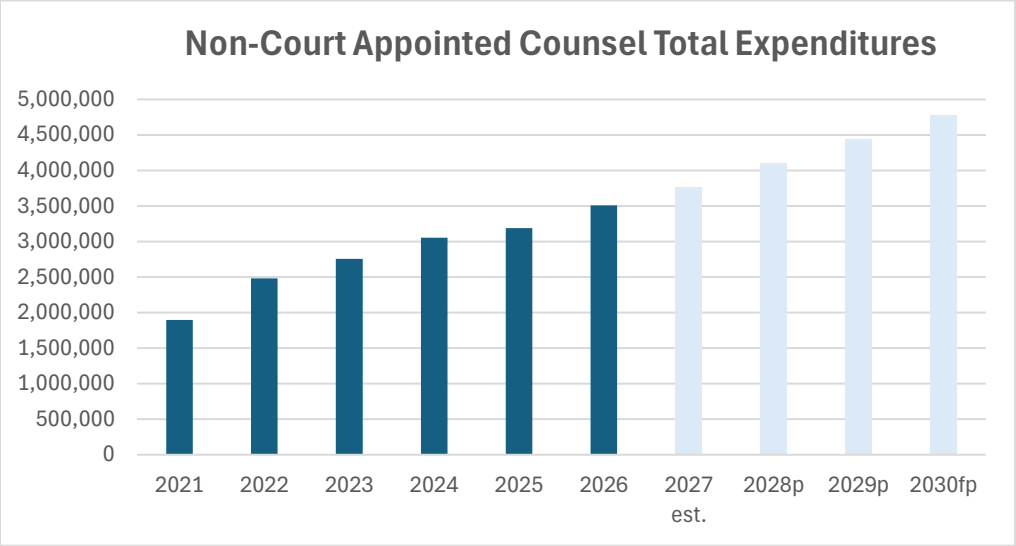
Non-court appointed counsel (non-CAC) activity expenditures include jury costs; juror counseling for traumatic juror services; discovery; mental health evaluations; process services; subpoenas; transcripts and related services; expert witnesses; and accommodations related to the Americans with Disabilities 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.

Non-CAC expenditures have experienced a net increase of 85 percent between FY 2020-21 and FY 2025-26, growing from $1.9 million to $3.5 million in the six-year period. These expenditures are projected to reach a total of $4.8 million in FY 2029-30, a 152 percent increase from FY 2020-21.



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

NON-COURT APPOINTED COUNSEL ACTIVITIES				
Activity Name	2021	2026	Dollar Amount Change 2021-2026	Rate of Change 2021-2026
District Attorney (DA) Court Costs	$0	$0	$0	$0
Jury - Grand Jury, Petit Jury, Offsite Jury Expense, Statewide Grand Jury	$951,177	$1,778,517	$827,339	87.0%
Jury - Juror Counseling - For Traumatic Juror Service	$1,161	$0	$(1,161)	-100.0%
Court Costs – Discovery	$3,437	$799	$(2,638)	-76.8%
				Adult Court Costs
Court Costs - Expert Witness - Sanity/Competency – Adult	$20,674	$27,909	$7,235	35.0%
Court Costs - Expert Witness - NON-SANITY/Competency - Adult	$7,685	$16,511	$8,827	114.9%
Court Costs - Mental Health Eval - Sanity/Competency - Adult	$543,180	$1,045,671	$502,491	92.5%
Court Costs - Mental Health - NON-SANITY/Competency - Adult	$37,790	$65,486	$27,696	73.3%
Subtotal Adult Court Costs	$609,328	$1,155,577	$546,249	89.6%
				Juvenile Court Costs
Court Costs - Expert Witness - Sanity/Competency – Juvenile	$1,163	$1,500	$338	29.0%
Court Costs - Expert Witness - NON-SANITY/Competency - Juven	$0	$513	$513	$0
Court Costs - Mental Health Eval - Sanity/Competency – Juven	$9,150	$1,770	$(7,380)	-80.7%
Court Costs - Mental Health - NON-SANITY/Competency - Juven	$3,307	$26,694	$23,387	707.2%
Court Costs - Pre-Sentence Juvenile Sex Offender Evaluation	$125,163	$102,540	$(22,623)	-18.1%
Subtotal Juvenile Court Costs	$138,782	$133,016	$(5,766)	-4.2%
Court Costs - Service of Process	$8,966	$9,902	$936	10.4%
Court Costs – Subpoena	$177	$361	$184	103.7%
Court Costs - Transcript - Appeal - Court Reporter & FTR	$19,706	$29,727	$10,022	50.9%
Court Costs - Transcript - Non-Appeal - Court Reporter + FTR	$24,972	$31,961	$6,989	28.0%
SCAO - SCAO - Restitution Refunds to Defendants	$0	$29,841	$29,841	$0
Other Activities	$138,239	$341,007	$202,768	146.7%
Grand Total	$1,895,945	$3,510,706	$1,614,761	85.2%

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 in FY 2021-22 followed by a steady increase between FY 2022-23 and FY 2025-26 reaching a total of $7.3 million, a 34 percent increase from FY 2020-21. Expenditures are projected to continue to increase, reaching a total of $10.2 million in FY 2029-30.



Growth in CAC activity costs results from increased utilization, with the most significant increases seen in non-attorney child family investigators and court visitors and mental health counsel costs.

COURT-APPOINTED COUNSEL EXPENDITURES				
Activity Name	**2021**	**2026**	**Dollar Change Amount 2021-2026**	**Rate of Change 2021-2026**
Court Costs, Jury Costs, CAC Administration	$3,369.27	$0	($3,369.27)	**-100.00%**
Attorney Child Family Investigators	$368,362.88	$351,305.48	$(17,057.40)	**-4.63%**
Non-Atty Child Family Investigators & Court Visitors	$329,771.02	$1,009,352.33	$679,581.31	**206.08%**
Guardian Ad Litem	$1,041,679.23	$1,346,700.94	$305,021.71	**29.28%**
Mental Health Counsel	$2,302,389.58	$2,835,408.42	$533,018.84	**23.15%**
Other Counsel & Investigators	$1,167,369.19	$1,424,044.57	$256,675.38	**21.99%**
Truancy Counsel	$121,520.13	$150,058.44	$28,538.31	**23.48%**
Other	$145,792.67	$203,552.11	$57,759.44	**39.62%**
Grand Total	$5,480,253.97	$7,320,422.29	$1,840,168.32	33.58%

Based on historical increases in utilization of court-appointed counsel, the Department projects increased costs of $564,225 in FY 2027-28. An additional increase in projected costs of $136,911 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	$564,225
Cost of annual $5 attorney rate increase	$136,911
TOTAL	$701,136

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, 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. The exclusion of the State Courts in S.B. 23-227 prevents the Department from reflecting CAC rate increases as an annualization, but rather requires the Department to submit an annual budget request to ensure that State Courts rates continue to align with those of independent Judicial Branch agencies. The Joint Budget Committee (JBC) denied funding for the FY 2026-27 $5 rate increase for CAC, resulting in current fiscal year rates remaining at $105 per hour. Given the growth in CAC activities and the associated increasing costs, the Department cannot absorb FY 2027-28 attorney rate increases, if such increases are approved by the JBC.

The Department requests an increase of $1,029,645 General Fund in FY 2027-28, annualizing to $1,139,671 General Fund in FY 2028-29, to cover the increased costs of mandated activities including:

- $328,509 General Fund for increases in non-court-appointed counsel related activities,
- $564,225 General Fund for increases in court-appointed counsel related activities, and
- $136,911 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.

Table 1.1
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	$1,029,645	0.0	$1,029,645	$0	$0	$0	
B	**Total Request - Judicial Department**	**$1,029,645**	**0.0**	**$1,029,645**	**$0**	**$0**	**$0**	

Table 1.2
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	$1,139,671	0.0	$1,139,671	$0	$0	$0	
B	**Total Request - Judicial Department**	**$1,139,671**	**0.0**	**$1,139,671**	**$0**	**$0**	**$0**	

Table 1.3
Summary by Line Item
FY 2029-30

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	$1,160,784	0.0	$1,160,784	$0	$0	$0	
B	**Total Request - Judicial Department**	**$1,160,784**	**0.0**	**$1,160,784**	**$0**	**$0**	**$0**	

Table 2.1
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)	$328,509	0.0	$328,509	$0	$0	$0	
B	Court Appointed Counsel (CAC)	$564,225	0.0	$564,225	$0	$0	$0	
C	Cost of $5 attorney rate increase	$136,911	0.0	$136,911	$0	$0	$0	
D	**Total Request**	**$1,029,645**	**0.0**	**$1,029,645**	**$0**	**$0**	**$0**	

Table 2.2
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)	$338,107	0.0	$338,107	$0	$0	$0	
B	Court Appointed Counsel (CAC)	$399,311	0.0	$399,311	$0	$0	$0	
C	Cost of $5 attorney rate increase	$402,254	0.0	$402,254	$0	$0	$0	
D	**Total Request**	**$1,139,671**	**0.0**	**$1,139,671**	**$0**	**$0**	**$0**	

Table 2.3
Summary by Initiative
FY 2029-30

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)	$343,517	0.0	$343,517	$0	$0	$0	
B	Court Appointed Counsel (CAC)	$111,274	0.0	$111,274	$0	$0	$0	
C	Cost of $5 attorney rate increase	$705,993	0.0	$705,993	$0	$0	$0	
D	**Total Request**	**$1,160,784**	**0.0**	**$1,160,784**	**$0**	**$0**	**$0**	

Judicial

Funding Request for the FY 2027-28 Budget Cycle

Request Title

C&P: R10 County Courthouse and Probation Office Furnishings

Dept. Approval By: _____ ___ **Supplemental FY 2026-27**

OSPB Approval By: _____ ___ **Budget Amendment FY 2027-28**

X **Change Request FY 2027-28**

Summary Information	Fund	FY 2026-27 Initial Appropriation	FY 2026-27 Supplemental Request	FY 2027-28 Base Request	FY 2027-28 Elected Official	FY 2028-29 Budget Estimate
Total of All Line Items Impacted by Change Request	**Total**	**$1,377,600**	**$0**	**$0**	**$623,500**	**$0**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$310,800	$0	$0	$623,500	$0
	CF	$1,066,800	$0	$0	$0	$0
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

Line Item Information	Fund	FY 2026-27 Initial Appropriation	FY 2026-27 Supplemental Request	FY 2027-28 Base Request	FY 2027-28 Change Request	FY 2028-29 Continuation
02. Courts Administration, (C) Centrally-Administered Programs, (1) Centrally-Administered Programs - Courthouse Furnishings/ Infrastructure Maintenance	**Total**	**$0**	**$0**	**$0**	**$305,000**	**$0**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$0	$0	$0	$305,000	$0
	CF	$0	$0	$0	$0	$0
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0
02. Courts Administration, (C) Centrally-Administered Programs, (1) Centrally-Administered Programs - Courthouse Information Technology Capital Outlay	**Total**	**$1,377,600**	**$0**	**$0**	**$318,500**	**$0**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$310,800	$0	$0	$318,500	$0
	CF	$1,066,800	$0	$0	$0	$0
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

Auxiliary Data

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

Chief Justice Monica Márquez
FY 2027-28 Request

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

November 1, 2026

Department Priority: R10
Courthouse Furnishings and Infrastructure Maintenance

Summary of Funding Change for FY 2027-28		
	Incremental Change	
	FY 2027-28 (Request)	**FY 2028-29 (Ongoing)**
Total Funds	$623,500	$0
FTE	0.0	0.0
General Fund	$623,500	$0
Cash Funds	$0	$0
Reappropriated Funds	$0	$0
Federal Funds	$0	$0

Summary of Request

The Judicial Department (Courts and Probation) requests $623,500 General Fund in FY 2027-28 for courthouse information technology infrastructure projects and furniture for State employees in judicial districts whose work locations are in county courthouses. The Department requests 2-year spending authority for this appropriation to ensure funding is available throughout the project timelines.

Program, Opportunity, and Proposal

Pursuant to Sections 13-3-104 and 108, C.R.S., Colorado counties provide and maintain adequate courtrooms and other court and probation facilities. These facilities serve as work locations for State of Colorado employees who serve in the State's 23 judicial districts. To ensure that information technology (IT) infrastructure is secure and meets Judicial Department (Courts and Probation) requirements, the Department's Information Technology Services Division installs all components of the infrastructure, including network, courtroom audio-visual, and technology equipment and systems. Movable courtroom, judge chamber, and conference room furniture is provided by the State, while built in structures, including but not limited to the courtroom bench and jury box are paid for by the county. 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. As a result of the dynamics associated with these projects, the Department submits an annual prioritized budget request for funding to cover the cost of IT infrastructure and furniture required to ensure that State employees are positioned to

perform their responsibilities in serving the public. The Department requests $623,500 General Fund in FY 2027-28 to cover the cost of furnishings, fixtures, and equipment in county courthouses and probation offices.

COURTHOUSE AND PROBATION OFFICE FURNISHINGS AND INFRASTRUCTURE, 3-YEAR PLAN (APPENDIX A.)
During FY 2024-25 figure setting, the Joint Budget Committee (JBC) voted to require the Department to submit a three-year courthouse furnishings and IT infrastructure plan on November 1st as a part of its regular budget submission. For clarity, projects have been grouped into the following categories and briefly described in the tables below:

- State-driven projects – Reflects costs specifically related to installation of IT infrastructure or the purchase of new furniture for courtrooms, chambers, and conferences that result from legislation passed by the General Assembly, such as bills that increase the number of judges or magistrates in the State, including the courtroom furniture and audio-visual equipment, jury room furniture and equipment, conference room furniture and equipment, and chambers furniture;
- Ancillary State-driven projects – Reflects costs associated with county projects that are required to prepare for the creation of new courtrooms or to ensure the space needs of constituents are met as a result of legislation passed by the General Assembly;
- Other projects – County courthouse or probation office projects that are initiated by the counties and subsequently impact the State.

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

DEPARTMENT REQUEST
The Department requests $623,500 General Fund in FY 2027-28 with two-year spending authority to cover the cost of FY 2027-28 courthouse IT infrastructure and furniture for State employees.

FY 2027-28 COURTHOUSE FURNISHINGS AND INFORMATION TECHNOLOGY INFRASTRUCTURE									
Location	**Description**	**Architect Travel**	**Furnishing**	**Audio Visual**	**Technology**	**Network**	**Subtotal - IT Costs**	**Subtotal - Non-IT Costs**	**Total**
STATE-DRIVEN PROJECTS									
	none	$0	$0	$0	$0	$0	$0	$0	**$0**
						Subtotal, State-Driven Projects	**$0**	**$0**	**$0**
ANCILLARY STATE-DRIVEN PROJECTS									
	none	$0	$0	$0	$0	$0	$0	$0	**$0**
						Subtotal, Ancillary State-Driven Projects	**$0**	**$0**	**$0**
OTHER PROJECTS									
05 JD Trial Courts (Lake)	Security improvements	$0	$305,000	$116,500	$37,000	$10,000	$163,500	$305,000	**$468,500**
17 JD Trial Courts (Adams)	Renovation of unused cafeteria space to house court resource center with public transaction windows, staff work area, work area for public and child-friendly gathering space	$0	$0	$80,000	$25,000	$50,000	$155,000	$0	**$155,000**
						Subtotal, Other Projects	**$323,500**	**$305,000**	**$623,500**
								Total Projects	**$623,500**

5TH JUDICIAL DISTRICT/LAKE COUNTY
The project modernizes the 2nd floor of the courthouse to resolve critical security and operational vulnerabilities in the judicial district-occupied space. A secure private corridor will be constructed to ensure that judge and staff offices no longer open directly into public spaces. The corridor will allow for a secure staff zone within the existing building, relocating the clerk's office and rerouting the in-custody transport area to a new elevator that connects to the

courtroom on the exterior of the building. The project budget also accounts for temporary relocation expenses to ensure court and clerk operations continue seamlessly during construction. While this is an Underfunded Courthouse Grant project, grant funds do not cover the costs identified in this budget request. 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.

ADAMS COUNTY – BUILDOUT OF CIVIL FIRST APPEARANCE CENTER AND RELOCATION OF JUDICIAL SELF-HELP CENTER

The project creates both a new Civil First Appearance Center (FAC) and relocates an expanded Judicial Self-Help Center. The demand for these services has consistently increased and they now require dedicated space. The district is repurposing vacant space directly along the main public corridor in the courthouse, providing a central location that ensures optimal accessibility and public convenience and offering enough space for necessary district staff support.

The Judicial Department (Courts and Probation) requests $623,500 General Fund in FY 2027-28 for courthouse information technology infrastructure projects and furniture for State employees in judicial districts whose work locations are in county courthouses. The Department requests 2-year spending authority for this appropriation to ensure funding is available throughout the project timelines.

Calculation of Request

Please see the attached exhibits.

Supplemental, 1331 Supplemental

Not applicable.

R09 Courthouse Furnishings and Infrastructure Maintenance Exhibits.

Table 1.1 Summary by Line Item FY 2027-28								
Row	**Line Item**	**Total Funds**	**FTE**	**General Fund**	**Cash Funds**	**Reapprop. Funds**	**Federal Funds**	**Notes/Calculations**
Judicial Department (Courts and Probation)								
A	(2) Courts Administration, (C) Centrally-administered Programs, Courthouse Furnishings and Infrastructure Maintenance	$305,000	0.0	$305,000	$0	$0	$0	**Two-year spending authority**
B	(2) Courts Administration, (C) Centrally-administered Programs, Courthouse Information Technology Infrastructure	$318,500	0.0	$318,500	$0	$0	$0	**Two-year spending authority**
C	**Total Request - Judicial Department**	**$623,500**	**0.0**	**$623,500**	**$0**	**$0**	**$0**	

Chief Justice Monica Márquez
FY 2027-28 Request

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

November 1, 2026

Appendix A. 3-year Plan

Courthouse Furnishings & Infrastructure Request - Three Year Plan FY2027-28 to FY2029-30 (FY27 3P)										
Judicial District	County	Short Description	FY26-27 Projects – IT	FY26-27 Projects - Non-IT	FY27-28 Projects - IT	FY27-28 Projects - Non-IT	FY28-29 Project Estimates - IT	FY28-29 Project Estimates - Non-IT	FY29-30 Project Estimates – IT	FY29-30 Project Estimates - Non-IT
1	Jefferson	Main courthouse remodel using unused space	$0	$0	$0	$0	$0	$0	$15,000	$0
1	Jefferson	2 new courtrooms in victim services space	$0	$0	$0	$0	$0	$0	$30,000	$0
4	El Paso	2 New hearing rooms with judges' chambers	$250,200	$0	$0	$0	$0	$0	$0	$0
4	El Paso	Additional courtrooms in basement	$297,800	$0	$0	$0	$0	$0	$0	$0
5	Eagle	New judge - Courtroom (incl atty client), Chambers, and Jury Deliberation	$112,500	$0	$0	$0	$0	$0	$0	$0
5	Eagle	Probation (move out) + Clerk relocation (move out and back)	$47,500	$0	$0	$0	$0	$0	$0	$0
5	Eagle	Facility expansion - Clerks + Probation Move	$107,000	$0	$0	$0	$0	$0	$0	$0
5	Lake	Security Improvements	$0	$0	$163,500	$305,000	$0	$0	$0	$0
7	Delta	Probation office relocation	$49,000	$0	$0	$0	$0	$0	$0	$0
8	Larimer	New judge chambers, clerks & aux spaces (2nd Year Position)	$3,000	$0	$0	$0	$0	$0	$0	$0
9	Garfield	Clerks and auxiliary spaces renovation	$4,500	$0	$0	$0	$0	$0	$0	$0
11	Chaffee	New hearing room due to security improvements	$0	$0	$0	$0	$246,000	$200,000	$0	$0
12	Conejos	Buildout of current courthouse	$118,000	$0	$0	$0	$0	$0	$0	$0
13	Morgan	Courthouse improvements in vacated space	$66,000	$0	$0	$0	$0	$0	$0	$0
13	Morgan	AV portion of courthouse improvements	$90,000	$0	$0	$0	$0	$0	$0	$0
16	Crowley	New Courthouse, 1 Courtroom Set, 1 Prob Office, Clerks	$0	$0	$0	$0	$121,000	$0	$0	$0
17	Adams	Renovation of cafeteria	$0	$0	$155,000	$0	$0	$0	$0	$0
17	Broomfield	Taking Over Sheriff's Space in Existing Space	$0	$0	$0	$0	$370,000	$180,000	$0	$0
19	Weld	New Construction - Interior Spaces (No 3rd Floor)	$0	$0	$0	$0	$2,594,400	$7,000,000	$0	$0
19	Weld	3rd Floor Future Build-Out	$0	$0	$0	$0	$527,000	$0	$0	$0
19	Weld	Move into New Courthouse + Disposal of FF&E	$0	$0	$0	$0	$78,000	$10,000	$0	$0
21	Mesa	Justice Center Addition - judicial shell space only now	$77,000	$0	$0	$0	$0	$0	$0	$0
21	Mesa	Existing DA Renovation	$0	$0	$0	$0	$0	$0	$97,000	$76,000
21	Mesa	Existing Courthouse Renovation (Clerks)	$0	$0	$0	$0	$0	$0	$259,600	$0
21	Mesa	Annex - clerks	$0	$0	$0	$0	$0	$0	$314,800	$675,000
21	Mesa	Annex – probation	$0	$0	$0	$0	$0	$0	$273,000	$320,000
21	Mesa	Annex - courts	$0	$0	$0	$0	$0	$0	$407,000	$600,000
23	Douglas	Family courts - 2 courtrooms, chambers, associated ancillary offices	$0	$0	$0	$0	$0	$0	$0	$1,000
		Total Project Costs by Fiscal Year	**$1,222,500**	**$0**	**$318,500**	**$305,000**	**$3,936,400**	**$7,390,000**	**$1,396,400**	**$1,672,000**

Department Priority: R11
Office on Judicial Performance Evaluation [information, only]

Summary of Funding Change for FY 2027-28		
	Incremental Change	
	FY 2027-28 Request	FY 2028-29 Ongoing
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 Office of Judicial Performance Evaluation (OJPE) supports judicial professional development and administers performance evaluations for 374 judges and justices statewide through 24 district commissions and the State Commission, comprised of 241 total volunteer commissioners. A memorandum of understanding with Denver County Court increases the number to 25 commissions and 246 volunteer commissioners. The OJPE fulfills statutory duties under §13-5.5-103 and §13-5.5-110, C.R.S., including commissioner training, data collection, public education, and professional development support.

System demands have grown significantly since the fees and fines supporting the State Commission on Judicial Performance Cash Fund were last updated in 2003. Colorado's judiciary has expanded from 274 to 374 judges and justices (a 36.5 percent increase), substantially raising the number of evaluations OJPE must coordinate and increasing the need for consistent standards, professional staffing, and reliable funding. Workload intensified further with mandatory interim evaluations implemented in 2017. County and District Court judges now receive two evaluations per term, and Court of Appeals and Supreme Court justices receive three, reshaping annual operations and increasing statewide training and quality assurance needs.

As part of FY 2025-26 balancing actions, the Joint Budget Committee (JBC) approved a JBC staff recommendation to refinance the annual $214,500 General Fund appropriation made to the OJPE, requiring the OJPE to cover the full personal services and operating costs with the State Commission on Judicial Performance Cash Fund on an ongoing basis. While the cash fund had sufficient balance to cover full costs for FY 2025-26, the OJPE was required to hold a position vacant for an extended period of time in FY 2026-27 in order to ensure that the cash fund will not be not

insolvent at the end of FY 2027-28. The OJPE has fully filled all 3.0 FTE currently funded with the line appropriation in order to continue to provide commissioner training, quality assurance, conflict resolution, procedural guidance, and consistent evaluations across 24 districts. The Judicial Department (Courts and Probation) will be submitting a FY 2028-29 budget request on behalf of OJPE for the restoration of the General Fund appropriation in the Office of Judicial Performance Long Bill line item or for statutory fee increases to ensure ongoing program sustainability and cash fund solvency.

In addition to addressing program sustainability and cash fund solvency, future budget requests will ask the Joint Budget Committee (JBC) to consider approving increased funding for 2.0 temporary FTE to support the current staff in the development and implementation of a Judicial Performance Evaluation 2.0 (JPE 2.0) pilot.

Program, Opportunity, and Proposal

The Office on Judicial Performance Evaluation (OJPE) is established in the Judicial Department pursuant to §13-5.5-103 (1), C.R.S. Similar to other independent Judicial Branch agencies, the Office is governed by a state commission which appoints the Office's Executive Director; however, unlike those other agencies, the OJPE budget remains in the State Courts Administration division of the Long Bill. In addition to the State Commission on Judicial Performance, a District Commission on Judicial Performance is established in each of Colorado's judicial districts and a separate commission for Denver County Court Judges. OJPE operates statewide as an independent agency supporting 24 District Commissions and the State Commission, comprising 246 volunteer commissioners. Together, these commissions evaluate 374 judges and justices using structured protocols including case-management review, written-order review, courtroom observation, interviews, survey analysis, and narrative development. Commissioners prepare retention narratives and recommendations and provide feedback on procedural challenges, training needs, and workload pressures.

Program Sustainability and Cash Fund Solvency

The Judicial Department (Courts and Probation) Long Bill includes a FY 2026-27 appropriation of $808,924 cash funds from the State Commission on Judicial Performance Cash Fund in the Office of Judicial Performance Evaluation line item. A FY 2025-26 budget balancing action recommended by JBC staff and approved by the JBC refinanced previous General Fund appropriations of $214,500 with cash funds, requiring the use of the existing cash fund balance to cover the full personal services and operating costs of the program. The cash fund was able to sustain this refinance for one fiscal year without impact to the program, however in order to ensure cash fund solvency throughout FY 2027-28, it was necessary for the OJPE to hold a 1.0 FTE position vacant for an extended period of time, negatively impacting its capacity to ensure commissioner training, quality assurance, conflict resolution, procedural guidance, and consistent evaluations across 24 districts. The OJPE is now fully staffed and as a result will require the restoration of the General Fund appropriation or statutory fee increases FY 2028-29 to address program sustainability and cash fund solvency issues.

OJPE Capacity Challenges

The Office on Judicial Performance Evaluation is required to train state and district commissioners as needed and requested, collect and disseminate data on judicial performance evaluations, conduct public education efforts concerning the judicial performance evaluation process, and measure public awareness of the process through regular polling. The Commission is responsible for reviewing any available case management data and statistics related to individual justices and judges, reviewing written judicial opinions and orders authored by justices and judges under the Commission's oversight, collecting information from courtroom observation by commissioners and volunteer courtroom observers, interviewing justices and judges to accept information and documentation from interested persons, making recommendations and preparing narratives that reflect the results of performance evaluations, developing and reviewing surveys to evaluate the performance of justices and judges, and providing fiscal oversight to the Office operating budget. In addition, the Commission must complete a retention year evaluation and prepare a

related narrative to be provided to a justice or judge no later than forty-five days prior to the last day available for the justice or judge to declare their intent to stand for retention. The Executive Director of the Office staffs the Commission and performs assigned duties related to the required activities of the Commission.

Over the past three decades, the OJPE has experienced increased workload without an increase in resources, directly impacting its ability to maintain timely support, consistent evaluation practices, and statewide quality assurance. The increased workload results from:

- The increased number of judges in the State combined with the limited experience of most judges. More than half of Colorado judges have fewer than five years of experience, with 74 of them receiving their first interim evaluations in 2027. The expansion of the number of judges from 274 to 374 between 2003 and present day requires the commitment of additional resources towards evaluations and training. Evaluation workload, combined with uneven commissioner participation and varying district practices, has stretched OJPE's limited staffing capacity well beyond sustainable limits.
- The adoption of mandatory interim evaluations adopted in 2017. This mandate significantly increased evaluation frequency and reshaped OJPE's annual operations. Combined with ongoing judicial growth, these requirements have heightened the need for consistent statewide training, quality assurance, and professional support.
- Decreased volunteer Commissioner retention coupled with increased workload result in additional strain on the OJPE. Commissioner vacancies average 25 per year, and nearly two-thirds of districts struggle to maintain full membership. Commissioner workloads range from 20 to 160 hours annually, further complicating OJPE's ability to deliver timely, consistent, and high-quality evaluations. Commissioner shortages further compound statewide participation challenges. In 2026, only 38 percent of commissions had full membership, and turnover is anticipated to increase in 2027 and 2029, creating significant experience gaps. High vacancy rates reduce district-level capacity and consistency, while statutory term limits restrict long-term expertise.
- Growing retention-cycle workloads, including 177 judges in 2027 and 174 in 2028, cause further strain on commissioner capacity.

Program Funding

Revenue from docket fees is deposited in the Commission on Judicial Performance Cash Fund and subsequently appropriated in the Office of Judicial Performance Evaluation Long Bill line item to fund the operating and personal services costs for 3.0 FTE. The OJPE has maintained a vacant position for the first four months of FY 2026–27 to ensure cash fund solvency throughout the current fiscal year; however, the OJPE is now operating at full staffing in order to accomplish its legal responsibilities, including administrative duties, commissioner training, quality assurance, and evaluations.

In addition to the responsibilities described above, the OJPE must perform a statutorily required judge performance survey. Fiscal rules require the OJPE to issue a request for proposal (RFP) to secure bids for the survey. The current contract has been in place for five years, with costs fixed at approximately $220,000 annually. It is anticipated that survey costs will increase as a result of survey modernization addressing judge and commission feedback and due to market forces.

Alignment of Judges and Commissioners

The OJPE obtains judge and commissioner feedback on a regular basis. Based on multiple years of this feedback and Institute for the Advancement of the American Legal System (IAALS) research, survey analyses, and statewide workload data, the OJPE has identified several statewide concerns:

- Low survey participation and validity
- Inconsistent procedures across commissions
- Lack of actionable feedback for judges
- Increased stress, morale concerns, and fear of political targeting among judges

- High complexity in narrative drafting
- Desire for clear statewide standards, structured processes, and improved training

In order to address these concerns, the OJPE is developing a pilot program that provides:

- Professional monitoring and coaching for judges
- Standardized report cards
- Structured observation requirements
- Clear survey thresholds (minimum 50 responses)
- Statewide narrative quality assurance
- Reduced commissioner workload
- Balanced, multi-source evidence for judges and voters
- Quality assurance protocols that will ensure fairness, accuracy, and consistency for judges

Judges and commissioners widely endorse interviews, courtroom observation, case-management review, written-order review, and coaching. They support modernized survey thresholds, consistent statewide rules, narrative quality assurance, and structured performance development.

The OJPE intends to submit a future budget request seeking funding to implement a three-year Judicial Performance Evaluation 2.0 Pilot. This pilot will reduce commissioner workload, provide objective statewide quality assurance, introduce evidence thresholds, improve fairness and consistency, provide balanced evidence for retention-year voters, and test whether professionalization produces more accurate and useful evaluations. If successful, the pilot will demonstrate that a statewide professionalized model provides more accurate, credible, development-focused, and efficient evaluations than the current evaluation system. The OJPE has created the following pilot implementation plan:

- Baseline year (FY 2026-27) – baseline study and metrics design; finalization of pilot standards, observation rules, survey thresholds, quality-assurance, and procedures;
- Year 1 – baseline data collection; first implementation assessment; full rollout of monitoring, coaching, structured observation, and quality-assurance
- Year 2 – interim evaluation report; fidelity review; refinement of pilot practices; continued observations, analytics, and data review
- Year 3 – targeted evaluation linked to the retention cycle; narrative-consistency assessment; pilot-specific voter comprehension polling; final data collection
- Review year – sunset impact review delivered by the evaluator

If successful, the pilot program will inform long-term modernization of the judicial performance evaluation process and the OJPE. This includes:

- Replacement of interim evaluations with continuous monitoring
- Statewide adoption of National Center for State Courts “Elements of Judicial Excellence”
- Updated statutory performance criteria based on IAALS 2025 recommendations
- Replacement of attorney/non-attorney surveys with standardized report cards
- Legislative examination of commissioner term limits
- Evidence-driven recommendations for statewide reform beginning in July 2031

The first year cost of the pilot program is estimated to be $250,000. To implement the pilot program the OJPE will require addition resources, including 2.0 temporary Staff Development Administrator FTE, and additional evaluation funding. Additional permanent funding will be requested based on the final pilot program evaluation. Because the Commission on Judicial Performance Cash Fund does not currently receive sufficient revenue to cover these additional costs, the OJPE will require an increased General Fund appropriation or a statutory change that increases

fee and the revenue deposited into the cash fund. The OJPE recommends a civil and appellate fee package to prevent insolvency of the State Commission on Judicial Performance Cash Fund, including the following flat fees:

- $5.00 Court of Appeals
- $5.00 District Court civil actions
- $3.00 County Court civil actions
- $3.00 probate filings

Calculation of Request

Not applicable.

Supplemental, 1331 Supplemental

Not applicable.

Judicial

Funding Request for the FY 2027-28 Budget Cycle

Request Title

C&P: R12 Pass-through Requests

Dept. Approval By: _____ ___ **Supplemental FY 2026-27**

OSPB Approval By: _____ ___ **Budget Amendment FY 2027-28**

X **Change Request FY 2027-28**

Summary Information	Fund	FY 2026-27 Initial Appropriation	FY 2026-27 Supplemental Request	FY 2027-28 Base Request	FY 2027-28 Elected Official	FY 2028-29 Budget Estimate
Total of All Line Items Impacted by Change Request	**Total**	**$30,789,043**	**$0**	**$30,789,043**	**($810,581)**	**$0**
	FTE	1.0	0.0	1.0	0.0	0.0
	GF	$5,899,867	$0	$5,899,867	$446,483	$0
	CF	$306,653	$0	$306,653	$5,622,553	$0
	RF	$24,582,523	$0	$24,582,523	($6,879,617)	$0
	FF	$0	$0	$0	$0	$0

Line Item Information	Fund	FY 2026-27 Initial Appropriation	FY 2026-27 Supplemental Request	FY 2027-28 Base Request	FY 2027-28 Change Request	FY 2028-29 Continuation
	Total	**$2,716,520**	**$0**	**$2,716,520**	**$375,733**	**$0**
	FTE	0.0	0.0	0.0	0.0	0.0
03. Trial Courts, (A) Trial Courts, (1) Trial Courts - District Attorney Mandated Costs	GF	$2,479,867	$0	$2,479,867	$375,733	$0
	CF	$236,653	$0	$236,653	$0	$0
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

	Total	**$3,490,000**	**$0**	**$3,490,000**	**$70,750**	**$0**
	FTE	0.0	0.0	0.0	0.0	0.0
03. Trial Courts, (A) Trial Courts, (1) Trial Courts - Action and Statewide Discovery Sharing Systems	GF	$3,420,000	$0	$3,420,000	$70,750	$0
	CF	$70,000	$0	$70,000	$0	$0
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

	Total	**$24,582,523**	**$0**	**$24,582,523**	**($1,257,064)**	**$0**
04. Probation and Related Services, (A) Probation and Related Services, (1) Probation and Related Services - Correctional Treatment Cash Fund Expenditures	FTE	1.0	0.0	1.0	0.0	0.0
	GF	$0	$0	$0	$0	$0
	CF	$0	$0	$0	$5,622,553	$0
	RF	$24,582,523	$0	$24,582,523	($6,879,617)	$0
	FF	$0	$0	$0	$0	$0

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

Chief Justice Monica Márquez
FY 2027-28 Request

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

November 1, 2026

Department Priority: R12
Pass-through Requests

Summary of Funding Change for FY 2027-28		
	Incremental Change	
	FY 2027-28 (Request)	**FY 2028-29 (Ongoing)**
Total Funds	($810,581)	($810,581)
FTE	0.0	0.0
General Fund	$446,483	$446,483
Cash Funds	$5,622,553	$5,622,553
Reappropriated Funds	($6,879,617)	($6,879,617)
Federal Funds	$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 ACTION and eDiscovery case management system, 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 $375,733 General Fund in FY 2027-28.

ACTION AND STATEWIDE DISCOVERY SHARING SYSTEMS

Pursuant to Section 16-9-702 (1), C.R.S., the Colorado District's Attorneys' Council (CDAC) is directed to develop and maintain a statewide discovery sharing system integrated with ACTION, the statewide district attorney case management system. Section 16-9-702 (2), C.R.S., provides that the costs of maintaining the discovery system and of maintaining and continuing to enhance ACTION are funded through the Judicial Department's appropriation. Section 16-9-702 (3), C.R.S., requires CDAC to provide the Judicial Department with financial reports on the system.

The line item in the Department's budget covers the cost of the ACTION case management system and the statewide eDiscovery system in which evidence is shared with the Office of the State Public Defender, the alternate defense counsel (ADC), and private defense counsel. The vendor maintenance contract for the eDiscovery system was set at $750,000 per year in 2015 and stayed flat for a decade. The current annual cost is now $800,000. That figure has not kept pace with the volume or nature of discovery the system is now expected to handle.

As a result, the Colorado District's Attorneys' Council (CDAC) is working to modernize the statewide discovery sharing system established under Section 16-9-702, C.R.S., and the ACTION case management platform it runs to enhance the services provided to the public and the defendant in accordance with newer technology.

The current system was built in FY 2015-16 for written reports, photos, and occasional video. Today, body worn camera footage, surveillance video, phone extractions, and other large digital files make up most discovery in most cases. The existing platform cannot efficiently receive, process, or deliver those files in a manner that allows the quickest and most effective delivery of necessary evidence to the defendant to protect their rights to a fair trial. As a result, a growing share of discovery now moves outside the state system through vendor links, hard drives, and paid third-party licenses. That shift raises costs, slows cases, and creates unequal access to evidence across the state.

FY 2027-28 General Fund Budget Request	Amount
ACTION/eDiscovery	$2,540,000
eDiscovery Professional Services	$800,000
CDAC Charge code table maintenance	$135,000
eDiscovery OCR Cost	$15,750
Total General Fund Request	$3,490,750
Current General Fund Appropriation	$3,420,000
FY 2027-28 Adjustment	$70,750

The Department requests an increase in $70,750 General Fund for FY 2027-28 to cover the additional costs associated with the ACTION and eDiscovery case management system.

CORRECTIONAL TREATMENT BOARD

Pursuant to Section 18-19-103, C.R.S., the Correctional 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 2027-28 spending authority request is $23,325,459 reflecting a decreased reappropriated funds appropriation need of $1,257,064 in the Correctional Treatment Cash Fund Expenditures line item.

The Judicial Department (Courts and Probation) also requests a technical correction for the Correctional Treatment Cash Fund Expenditures line item in the FY 2027-28 Long Bill and ongoing. The Department requests a reduction of $5,622,553 reappropriated funds and an increase of $5,622,553 cash funds from the balance in the Correctional Treatment Cash Fund to align the $17,702,906 reappropriated funds with the total amount appropriated to the cash fund in the Appropriation to the Correctional Treatment Cash Fund 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 $3,551,000 of reappropriated funds in the Offender Treatment and Services line item. This allocation is a total adjustment of $0 reappropriated funds in the Offender Treatment and Services line item in FY 2027-28.

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 (Courts and Probation) for direct services, including funding of sex offender evaluations, assessments, and polygraphs required by statute during the pre-sentence investigation. This allocation is a total adjustment of $0 cash funds from the Sex Offender Surcharge Fund to the Probation Programs line item in FY 2027-28.

Calculation of Request

Please see attached exhibits.

Supplemental, 1331 Supplemental

Not applicable.

Table 1.1
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	$375,733	0.0	$375,733	$0	$0	$0	
B	(3) Trial Courts, ACTION and Statewide Discovery Sharing Systems	$70,750	0.0	$70,750	$0	$0	$0	
C	(4) Probation and Related Services, Offender Treatment and Services	$0	0.0	$0	$0	$0	$0	To align with CTB-approved and SOMB-approved allocation to Judicial for letternote "b" and "c"
D	(4) Probation and Related Services, Correctional Treatment Cash Fund Expenditures	($1,257,064)	0.0	$0	$5,622,553	($6,879,617)	$0	To align with the CTB-approved FY28 funding plan and to update the reappropriated funds amount to match the Appropriation to the Correctional Treatment Cash Fund line item.
E	**Total Request - Judicial Department (Courts and Probation)**	**($810,581)**	**0.0**	**$446,483**	**$5,622,553**	**($6,879,617)**	**$0**	

Table 1.2
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	$375,733	0.0	$375,733	$0	$0	$0	
B	(3) Trial Courts, ACTION and Statewide Discovery Sharing Systems	$70,750	0.0	$70,750	$0	$0	$0	
C	(4) Probation and Related Services, Offender Treatment and Services	$0	0.0	$0	$0	$0	$0	To align with CTB-approved and SOMB-approved allocation to Judicial for letternote "b" and "c"
D	(4) Probation and Related Services, Correctional Treatment Cash Fund Expenditures	($1,257,064)	0.0	$0	$5,622,553	($6,879,617)	$0	To align with the CTB-approved FY28 funding plan and to update the reappropriated funds amount to match the Appropriation to the Correctional Treatment Cash Fund line item.
E	**Total Request - Judicial Department (Courts and Probation)**	**($810,581)**	**0.0**	**$446,483**	**$5,622,553**	**($6,879,617)**	**$0**	

Table 1.3
Summary by Line Item
FY 2029-30

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	$375,733	0.0	$375,733	$0	$0	$0	
B	(3) Trial Courts, ACTION and Statewide Discovery Sharing Systems	$70,750	0.0	$70,750	$0	$0	$0	
C	(4) Probation and Related Services, Offender Treatment and Services	$0	0.0	$0	$0	$0	$0	To align with CTB-approved and SOMB-approved allocation to Judicial for letternote "b" and "c"
D	(4) Probation and Related Services, Correctional Treatment Cash Fund Expenditures	($1,257,064)	0.0	$0	$5,622,553	($6,879,617)	$0	To align with the CTB-approved FY28 funding plan and to update the reappropriated funds amount to match the Appropriation to the Correctional Treatment Cash Fund line item.
E	**Total Request - Judicial Department (Courts and Probation)**	**($810,581)**	**0.0**	**$446,483**	**$5,622,553**	**($6,879,617)**	**$0**	

District Attorney Mandated Costs line item

District Attorney Mandated Costs								
Row	**Line Item**	**Total Funds**	**FTE**	**General Fund**	**Cash Funds**	**Reappropriated Funds**	**Federal Funds**	**Notes/Calculations**
Judicial Department (Courts and Probation)								
A	FY 2026-27 Appropriation	$2,716,520	0.0	$2,479,867	$236,653	$0	$0	
B	FY-2027-28 Total Request	$3,092,253	0.0	$2,855,600	$236,653	$0	$0	
C	FY 2027-28 Long Bill Adjustment	$375,733	0.0	$375,733	$0	$0	$0	

ACTION and Statewide Discovery Sharing Systems FY2027-28 Request								
Row	**Line Item**	**Total Funds**	**FTE**	**General Fund**	**Cash Funds**	**Reappropriated Funds**	**Federal Funds**	**Notes/Calculations**
Judicial Department (Courts and Probation)								
A	FY 2026-27 Appropriation	$3,490,000	0.0	$3,420,000	$70,000	$0	$0	
B	FY-2027-28 Total Request	$3,560,750	0.0	$3,490,750	$70,000	$0	$0	
C	FY 2027-28 Long Bill Adjustment	$70,750	0.0	$70,750	$0	$0	$0	

FY 2027-28 General Fund Budget Request	Amount
ACTION/eDiscovery	$2,540,000
eDiscovery Professional Services	$800,000
CDAC Charge code table maintenance	$135,000
eDiscovery OCR Cost	$15,750
Total General Fund Request	$3,490,750
Current General Fund Appropriation	$3,420,000
FY 2027-28 Adjustment	$70,750

OFFENDER TREATMENT AND SERVICES LINE ITEM SPENDING AUTHORITY

Offender Treatment & Services LBLI, Correctional Treatment Board Award								
Row	**Line Item**	**Total Funds**	**FTE**	**General Fund**	**Cash Funds**	**Reappropriated Funds**	**Federal Funds**	**Notes/Calculations**
Judicial Department (Courts and Probation)								
A	FY 2026-27 Appropriation	$3,551,000	0.0	$0	$0	$3,551,000	$0	
B	FY-2027-28 Allocation	$3,551,000	0.0	$0	$0	$3,551,000	$0	
C	FY 2027-28 Long Bill Adjustment	$0	0.0	$0	$0	$0	$0	LBLI Offender Treatment and Services, letternote (c)

OFFENDER TREATMENT AND SERVICES LINE ITEM SPENDING AUTHORITY

Sex Offender Management Board								
Row	**Line Item**	**Total Funds**	**FTE**	**General Fund**	**Cash Funds**	**Reappropriated Funds**	**Federal Funds**	**Notes/Calculations**
Judicial Department (Courts and Probation)								
A	FY 2026-27 Appropriation	$453,044	0.0	$0	$453,044	$0	$0	Sex Offender Surcharge Fund
B	FY-2027-28 Allocation	$453,044	0.0	$0	$453,044	$0	$0	Sex Offender Surcharge Fund
C	FY 2027-28 Long Bill Adjustment	$0	0.0	$0	$0	$0	$0	LBLI Offender Treatment and Services, letternote (b)

CORRECTIONAL TREATMENT BOARD CASH FUND EXPENDITURES LINE ITEM SPENDING AUTHORITY

Correctional Treatment Board Cash Fund Expenditures Technical Correction FY2027-28								
Row	**Line Item**	**Total Funds**	**FTE**	**General Fund**	**Cash Funds**	**Reappropriated Funds**	**Federal Funds**	**Notes/Calculations**
Judicial Department (Courts and Probation)								
A	(4) Probation Programs, Appropriation to the Correctional Treatment Cash Fund (FY28 base request)	$17,702,906	0.0	$14,968,215	$2,734,691	$0	$0	
	(4) FY27 Appropriation: Probation Programs, Correctional Treatment Cash Fund Expenditures	$24,582,523	1.0	$0	$0	$24,582,523	$0	
C	(4) Probation Programs, Correctional Treatment Cash Fund Expenditures, LBLI technical Correction	$23,325,459	1.0	$0	$5,622,553	$17,702,906	$0	Aligns total spending authority with FY28 CTB allocation plan; corrects LBLI fund splits
D	**(4) Probation Programs, Correctional Treatment Cash Fund Expenditures, Required Adjustment**	**($1,257,064)**	**0.0**	**$0**	**$5,622,553**	**($6,879,617)**	**$0**	**Adjustment to correctly reflect spending authority**

CORRECTIONAL TREATMENT BOARD CASH FUND EXPENDITURES LINE ITEM SPENDING AUTHORITY

Correctional Treatment Cash Fund Expenditures FY2027-28 Allocation								
Row	**Line Item**	**Total Funds**	**FTE**	**General Fund**	**Cash Funds**	**Reappropriated Funds**	**Federal Funds**	**Notes/Calculations**
Judicial Department (Courts and Probation)								
A	FY 2026-27 Appropriation	$24,582,523	1.0	$0	$0	$24,582,523	$0	
B	FY-2027-28 Allocation	$23,325,459	1.0	$0	$0	$23,325,459	$0	To align with FY28 Correctional Treatment Board Allocation Plan
C	FY 2027-28 Long Bill Adjustment	($1,257,064)	0.0	$0	$0	($1,257,064)	$0	

Judicial

Funding Request for the FY 2027-28 Budget Cycle

Request Title

C&P NP-01: Vehicle Lease Payments Common Policy

Dept. Approval By: _____ ___ **Supplemental FY 2026-27**

OSPB Approval By: _____ ___ **Budget Amendment FY 2027-28**

X **Change Request FY 2027-28**

Summary Information	Fund	FY 2026-27 Initial Appropriation	FY 2026-27 Supplemental Request	FY 2027-28 Base Request	FY 2027-28 Elected Official	FY 2028-29 Budget Estimate
	Total	**$147,615**	**$0**	**$147,615**	**$81,630**	**$0**
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	$147,615	$0	$147,615	$81,630	$0
	CF	$0	$0	$0	$0	$0
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

Line Item Information	Fund	FY 2026-27 Initial Appropriation	FY 2026-27 Supplemental Request	FY 2027-28 Base Request	FY 2027-28 Change Request	FY 2028-29 Continuation
	Total	**$147,615**	**$0**	**$147,615**	**$81,630**	**$0**
	FTE	0.0	0.0	0.0	0.0	0.0
02. Courts Administration, (B) Central Appropriations, (1) Central Appropriations - Vehicle Lease Payments	GF	$147,615	$0	$147,615	$81,630	$0
	CF	$0	$0	$0	$0	$0
	RF	$0	$0	$0	$0	$0
	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

Department Priority: NP01
DPA Annual Fleet Vehicle Request

Summary of Funding Change for FY 2027-28		
	Incremental Change	
	FY 2027-28 Request	**FY 2028-29 Request**
Total Funds	$81,630	$0
FTE	0.0	0.0
General Fund	$81,630	$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 2027-28 budget request, the Judicial Department (Courts and Probation) is requesting an increase of $81,630 General Fund in the Central Appropriations, Vehicle Lease Payments Long Bill line item to correspond with the Department of Personnel's Annual Fleet Vehicle Request.

Judicial

Funding Request for the FY 2027-28 Budget Cycle

Request Title

C&P NP-03: SB26-042 Victim's Compensation Admin.

Dept. Approval By: _____ ___ **Supplemental FY 2026-27**

OSPB Approval By: _____ ___ **Budget Amendment FY 2027-28**

X **Change Request FY 2027-28**

Summary Information	Fund	FY 2026-27 Initial Appropriation	FY 2026-27 Supplemental Request	FY 2027-28 Base Request	FY 2027-28 Elected Official	FY 2028-29 Budget Estimate
Total of All Line Items Impacted by Change Request	**Total**	**$2,250,000**	**$0**	**$2,250,000**	**$1,350,000**	**$0**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$2,250,000	$0	$2,250,000	$1,350,000	$0
	CF	$0	$0	$0	$0	$0
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

Line Item Information	Fund	FY 2026-27 Initial Appropriation	FY 2026-27 Supplemental Request	FY 2027-28 Base Request	FY 2027-28 Change Request	FY 2028-29 Continuation
	Total	**$2,250,000**	**$0**	**$2,250,000**	**$1,350,000**	**$0**
02. Courts Administration, (C) Centrally-Administered Programs, (1) Centrally-Administered Programs - Victims Compensation Administration	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$2,250,000	$0	$2,250,000	$1,350,000	$0
	CF	$0	$0	$0	$0	$0
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

Auxiliary Data

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

Department Priority: NP03
Adjust Victim Compensation Administrative Funding

Summary of Funding Change for FY 2027-28		
	Incremental Change	
	FY 2027-28 Request	**FY 2028-29 Ongoing**
Total Funds	$1,350,000	$1,350,000
FTE	0.0	0.0
General Fund	$1,350,000	$1,350,000
Cash Funds	$0	$0
Reappropriated Funds	$0	$0
Federal Funds	$0	$0

Summary of Request

As part of the Office of State Planning and Budgeting's FY 2027-28 statewide request, the Judicial Department (Courts and Probation) requests an increase of $1,350,000 General Fund in the Centrally Administered Programs, Victims' Compensation Administration Long Bill line item to correspond with the Office's Adjust Victim Compensation Administrative Funding 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

(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 efiling 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

(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.

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.

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 egal advice, counseling, and representation for, and on behalf of, indigent clients who are experiencing an eviction or are at immediate risk of an eviction.	Trial Court Programs	16-11.9-201 (1) C.R.S.
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

(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.

(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

(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	Reappropriated Funds	Federal Funds

*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

HB24-1430 FY 2024-25 Long Bill	$18,445,576	145.0	$18,373,576	$72,000	$0	$0
FY 2024-25 Final Appropriation	**$18,445,576**	**145.0**	**$18,373,576**	**$72,000**	**$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	**$13,351,444**	**145.0**	**$13,279,444**	**$72,000**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$13,111,290**	**145.0**	**$13,110,168**	**$1,122**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$240,154**	**0.0**	**$169,276**	**$70,878**	**$0**	**$0**
FY 2024-25 Personal Services Allocation	**$12,576,341**	**145.0**	**$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	$14,905,701	80.0	$0	$14,905,701	$0	$0
FY 2024-25 Final Appropriation	**$14,905,701**	**80.0**	**$0**	**$14,905,701**	**$0**	**$0**
EA-04 Statutory Appropriation or Custodial Funds Adjustment	$1,214,866	0.0	$0	$1,214,866	$0	$0
FY 2024-25 Final Expenditure Authority	**$16,120,567**	**80.0**	**$0**	**$16,120,567**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$15,213,012**	**80.0**	**$0**	**$15,213,012**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$907,555**	**0.0**	**$0**	**$907,555**	**$0**	**$0**
FY 2024-25 Personal Services Allocation	**$12,404,449**	**80.0**	**$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	$1,143,979	7.0	$820,141	$250,941	$72,897	$0
FY 2024-25 Final Appropriation	**$1,143,979**	**7.0**	**$820,141**	**$250,941**	**$72,897**	**$0**
EA-01 Centrally Appropriated Line Item Transfers	$225,057	0.0	$225,057	$0	$0	$0
FY 2024-25 Final Expenditure Authority	**$1,369,036**	**7.0**	**$1,045,198**	**$250,941**	**$72,897**	**$0**

FY 2024-25 Actual Expenditures	**$1,164,997**	**7.0**	**$1,045,198**	**$46,902**	**$72,897**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$204,039**	**0.0**	**$0**	**$204,039**	**$0**	**$0**
FY 2024-25 Personal Services Allocation	**$831,752**	**7.0**	**$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**

Indirect Cost Assessment

HB24-1430 FY 2024-25 Long Bill	$191,493	0.0	$0	$191,493	$0	$0
FY 2024-25 Final Appropriation	**$191,493**	**0.0**	**$0**	**$191,493**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$191,493**	**0.0**	**$0**	**$191,493**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$191,493**	**0.0**	**$0**	**$191,493**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$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	$31,032,540	232.0	$14,324,642	$16,635,001	$72,897	$0
FY 2024-25 Actual Expenditures	$29,680,791	232.0	$14,155,366	$15,452,529	$72,897	$0
FY 2024-25 Reversion (Overexpenditure)	$1,351,749	0.0	$169,276	$1,182,472	$0	$0

02. Courts Administration, (A) Administration and Technology,

General Courts Administration

HB24-1430 FY 2024-25 Long Bill	$39,284,011	350.9	$28,577,845	$8,741,468	$1,964,698	$0
HB24-1031 Accessibility for Persons in Child Welfare Matters	$67,753	0.8	$0	$67,753	$0	$0
HB24-1099 Defendant Filing Fees in Evictions	$3,623	0.0	$3,623	$0	$0	$0
HB24-1355 Measures to Reduce the Competency Wait List	$223,006	3.0	$223,006	$0	$0	$0
SB24-064 Monthly Residential Eviction Data & Report	$128,922	0.9	$128,922	$0	$0	$0
FY 2024-25 Final Appropriation	**$39,707,315**	**355.6**	**$28,933,396**	**$8,809,221**	**$1,964,698**	**$0**
EA-01 Centrally Appropriated Line Item Transfers	$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 Authority	**$31,733,595**	**355.6**	**$19,928,327**	**$9,916,284**	**$1,888,984**	**$0**
FY 2024-25 Actual Expenditures	**$27,678,594**	**355.6**	**$19,801,565**	**$5,988,045**	**$1,888,984**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$4,055,001**	**0.0**	**$126,762**	**$3,928,239**	**$0**	**$0**

FY 2024-25 Personal Services Allocation	**$26,291,819**	**355.6**	**$20,303,774**	**$5,988,045**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$1,386,774**	**0.0**	**($502,210)**	**$0**	**$1,888,984**	**$0**

Information Technology Infrastructure

HB24-1430 FY 2024-25 Long Bill	$21,097,162	0.0	$1,408,100	$19,689,062	$0	$0
HB24-1099 Defendant Filing Fees in Evictions	$119,120	0.0	$119,120	$0	$0	$0
SB25-096 Judicial Department Supplemental	$740,938	0.0	$0	$740,938	$0	$0
FY 2024-25 Final Appropriation	**$21,957,220**	**0.0**	**$1,527,220**	**$20,430,000**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$21,957,220**	**0.0**	**$1,527,220**	**$20,430,000**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$16,552,793**	**0.0**	**$1,527,220**	**$15,025,573**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$5,404,427**	**0.0**	**$0**	**$5,404,427**	**$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 Operating Allocation	**$14,126,750**	**0.0**	**$1,508,803**	**$12,617,947**	**$0**	**$0**

ARPA Appropriations

HB24-1466 Refinance Federal Coronavirus Recovery Funds	$0	0.0	$0	$0	$0	$0
FY 2024-25 Final Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
EA-04 Statutory Appropriation or Custodial Funds Adjustment	$18,300,000	0.0	$0	$18,300,000	$0	$0
EA-06 ARPA Transfers	$339,662	0.0	$0	$0	$0	$339,662
FY 2024-25 Final Expenditure Authority	**$18,639,662**	**0.0**	**$0**	**$18,300,000**	**$0**	**$339,662**
FY 2024-25 Actual Expenditures	**$7,189,393**	**0.0**	**$0**	**$6,873,973**	**$0**	**$315,421**
FY 2024-25 Reversion (Overexpenditure)	**$11,450,268**	**0.0**	**$0**	**$11,426,027**	**$0**	**$24,241**
FY 2024-25 Personal Services Allocation	**$892,463**	**0.0**	**$0**	**$892,463**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$6,296,930**	**0.0**	**$0**	**$5,981,510**	**$0**	**$315,421**

Indirect Cost Assessment

HB24-1430 FY 2024-25 Long Bill	$595,484	0.0	$0	$595,484	$0	$0
FY 2024-25 Final Appropriation	**$595,484**	**0.0**	**$0**	**$595,484**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$595,484**	**0.0**	**$0**	**$595,484**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$595,484**	**0.0**	**$0**	**$595,484**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

FY 2024-25 Total All Other Operating Allocation	**$595,484**	**0.0**	**$0**	**$595,484**	**$0**	**$0**

IT Cost Recoveries

HB24-1430 FY 2024-25 Long Bill	$4,535,800	0.0	$0	$4,535,800	$0	$0
FY 2024-25 Final Appropriation	**$4,535,800**	**0.0**	**$0**	**$4,535,800**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$4,535,800**	**0.0**	**$0**	**$4,535,800**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$4,532,259**	**0.0**	**$0**	**$4,532,259**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$3,541**	**0.0**	**$0**	**$3,541**	**$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 Operating Allocation	**$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	$77,461,760	355.6	$21,455,547	$53,777,568	$1,888,984	$339,662
FY 2024-25 Actual Expenditures	$56,548,523	355.6	$21,328,785	$33,015,334	$1,888,984	$315,421
FY 2024-25 Reversion (Overexpenditure)	$20,913,237	0.0	$126,762	$20,762,234	$0	$24,241

02. Courts Administration, (B) Central Appropriations,

Health, Life, and Dental

HB24-1430 FY 2024-25 Long Bill	$55,050,832	0.0	$50,315,185	$4,735,647	$0	$0
FY 2024-25 Final Appropriation	**$55,050,832**	**0.0**	**$50,315,185**	**$4,735,647**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfers	($55,050,832)	0.0	($50,315,185)	($4,735,647)	$0	$0
FY 2024-25 Final Expenditure Authority	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

HB24-1466 ARPA Payroll Swap

HB24-1466 Refinance Federal Coronavirus Recovery Funds	$0	0.0	($200,000,000)	$0	$0	$200,000,000
FY 2024-25 Final Appropriation	**$0**	**0.0**	**($200,000,000)**	**$0**	**$0**	**$200,000,000**
EA-06 ARPA Transfers	$400,000,000	0.0	$200,000,000	$0	$0	$200,000,000
FY 2024-25 Final Expenditure Authority	**$400,000,000**	**0.0**	**$0**	**$0**	**$0**	**$400,000,000**
FY 2024-25 Actual Expenditures	**$200,000,000**	**0.0**	**$0**	**$0**	**$0**	**$200,000,000**

FY 2024-25 Reversion (Overexpenditure)	**$200,000,000**	**0.0**	**$0**	**$0**	**$0**	**$200,000,000**
FY 2024-25 Personal Services Allocation	**$200,000,000**	**0.0**	**$0**	**$0**	**$0**	**$200,000,000**

Short-term Disability

HB24-1430 FY 2024-25 Long Bill	$508,389	0.0	$469,142	$39,247	$0	$0
FY 2024-25 Final Appropriation	**$508,389**	**0.0**	**$469,142**	**$39,247**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfers	($508,389)	0.0	($469,142)	($39,247)	$0	$0
FY 2024-25 Final Expenditure Authority	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

PERA Direct Distribution

HB24-1430 FY 2024-25 Long Bill	$7,140,927	0.0	$6,473,800	$667,127	$0	$0
FY 2024-25 Final Appropriation	**$7,140,927**	**0.0**	**$6,473,800**	**$667,127**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$7,140,927**	**0.0**	**$6,473,800**	**$667,127**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$7,140,927**	**0.0**	**$6,473,800**	**$667,127**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Personal Services Allocation	**$7,140,927**	**0.0**	**$6,473,800**	**$667,127**	**$0**	**$0**

Salary Survey

HB24-1430 FY 2024-25 Long Bill	$13,202,550	0.0	$12,165,278	$1,037,272	$0	$0
FY 2024-25 Final Appropriation	**$13,202,550**	**0.0**	**$12,165,278**	**$1,037,272**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfers	($13,202,550)	0.0	($12,165,278)	($1,037,272)	$0	$0
FY 2024-25 Final Expenditure Authority	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

Step Pay

HB24-1430 FY 2024-25 Long Bill	$13,831,529	0.0	$12,458,477	$1,373,052	$0	$0
FY 2024-25 Final Appropriation	**$13,831,529**	**0.0**	**$12,458,477**	**$1,373,052**	**$0**	**$0**

EA-01 Centrally Appropriated Line Item Transfers	($13,831,529)	0.0	($12,458,477)	($1,373,052)	$0	$0
FY 2024-25 Final Expenditure Authority	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

Paid Family and Medical Leave Insurance

HB24-1430 FY 2024-25 Long Bill	$1,525,163	0.0	$1,407,423	$117,740	$0	$0
FY 2024-25 Final Appropriation	**$1,525,163**	**0.0**	**$1,407,423**	**$117,740**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfers	($1,525,163)	0.0	($1,407,423)	($117,740)	$0	$0
FY 2024-25 Final Expenditure Authority	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

Unfunded Liability Amortization Payments

HB24-1430 FY 2024-25 Long Bill	$33,892,475	0.0	$31,276,043	$2,616,432	$0	$0
FY 2024-25 Final Appropriation	**$33,892,475**	**0.0**	**$31,276,043**	**$2,616,432**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfers	($33,892,475)	0.0	($31,276,043)	($2,616,432)	$0	$0
FY 2024-25 Final Expenditure Authority	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

Workers' Compensation

HB24-1430 FY 2024-25 Long Bill	$881,803	0.0	$881,803	$0	$0	$0
FY 2024-25 Final Appropriation	**$881,803**	**0.0**	**$881,803**	**$0**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$881,803**	**0.0**	**$881,803**	**$0**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$881,803**	**0.0**	**$881,803**	**$0**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Personal Services Allocation	**$881,803**	**0.0**	**$881,803**	**$0**	**$0**	**$0**

Legal Services

HB24-1430 FY 2024-25 Long Bill	$764,757	0.0	$764,757	$0	$0	$0
FY 2024-25 Final Appropriation	**$764,757**	**0.0**	**$764,757**	**$0**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$764,757**	**0.0**	**$764,757**	**$0**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$764,757**	**0.0**	**$764,757**	**$0**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$764,757**	**0.0**	**$764,757**	**$0**	**$0**	**$0**

Payment to Risk Management and Property Funds

HB24-1430 FY 2024-25 Long Bill	$1,883,868	0.0	$1,883,868	$0	$0	$0
FY 2024-25 Final Appropriation	**$1,883,868**	**0.0**	**$1,883,868**	**$0**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$1,883,868**	**0.0**	**$1,883,868**	**$0**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$1,883,868**	**0.0**	**$1,883,868**	**$0**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$1,883,868**	**0.0**	**$1,883,868**	**$0**	**$0**	**$0**

Vehicle Lease Payments

HB24-1430 FY 2024-25 Long Bill	$190,413	0.0	$190,413	$0	$0	$0
FY 2024-25 Final Appropriation	**$190,413**	**0.0**	**$190,413**	**$0**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$190,413**	**0.0**	**$190,413**	**$0**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$148,478**	**0.0**	**$148,478**	**$0**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$41,935**	**0.0**	**$41,935**	**$0**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$148,478**	**0.0**	**$148,478**	**$0**	**$0**	**$0**

Ralph L. Carr Colorado Judicial Center Leased Space

HB24-1430 FY 2024-25 Long Bill	$2,952,546	0.0	$2,952,546	$0	$0	$0
FY 2024-25 Final Appropriation	**$2,952,546**	**0.0**	**$2,952,546**	**$0**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$2,952,546**	**0.0**	**$2,952,546**	**$0**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$2,952,546**	**0.0**	**$2,952,546**	**$0**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$2,952,546**	**0.0**	**$2,952,546**	**$0**	**$0**	**$0**

Payments to OIT

HB24-1430 FY 2024-25 Long Bill	$7,664,065	0.0	$7,664,065	$0	$0	$0
SB25-096 Judicial Department Supplemental	$80,387	0.0	$80,387	$0	$0	$0
FY 2024-25 Final Appropriation	**$7,744,452**	**0.0**	**$7,744,452**	**$0**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$7,744,452**	**0.0**	**$7,744,452**	**$0**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$7,668,775**	**0.0**	**$7,668,775**	**$0**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$75,677**	**0.0**	**$75,677**	**$0**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$7,668,775**	**0.0**	**$7,668,775**	**$0**	**$0**	**$0**

Digital Trunk Radio Payments

HB24-1430 FY 2024-25 Long Bill	$26,580	0.0	$26,580	$0	$0	$0
FY 2024-25 Final Appropriation	**$26,580**	**0.0**	**$26,580**	**$0**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$26,580**	**0.0**	**$26,580**	**$0**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$26,580**	**0.0**	**$26,580**	**$0**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$26,580**	**0.0**	**$26,580**	**$0**	**$0**	**$0**

CORE Operations

HB24-1430 FY 2024-25 Long Bill	$458,398	0.0	$458,398	$0	$0	$0
FY 2024-25 Final Appropriation	**$458,398**	**0.0**	**$458,398**	**$0**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$458,398**	**0.0**	**$458,398**	**$0**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$458,398**	**0.0**	**$458,398**	**$0**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$458,398**	**0.0**	**$458,398**	**$0**	**$0**	**$0**

Capital Outlay

HB24-1430 FY 2024-25 Long Bill	$783,772	0.0	$783,772	$0	$0	$0
HB24-1031 Accessibility for Persons in Child Welfare Matters	$7,200	0.0	$0	$7,200	$0	$0
HB24-1355 Measures to Reduce the Competency Wait List	$162,390	0.0	$162,390	$0	$0	$0

SB24-064 Monthly Residential Eviction Data & Report	$7,200	0.0	$7,200	$0	$0	$0
FY 2024-25 Final Appropriation	**$960,562**	**0.0**	**$953,362**	**$7,200**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$960,562**	**0.0**	**$953,362**	**$7,200**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$937,376**	**0.0**	**$937,376**	**$0**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$23,186**	**0.0**	**$15,986**	**$7,200**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$937,376**	**0.0**	**$937,376**	**$0**	**$0**	**$0**

Total For: 02. Courts Administration, (B) Central Appropriations,						
FY 2024-25 Final Expenditure Authority	$423,004,306	0.0	$22,329,979	$674,327	$0	$400,000,000
FY 2024-25 Actual Expenditures	$222,863,509	0.0	$22,196,382	$667,127	$0	$200,000,000
FY 2024-25 Reversion (Overexpenditure)	$200,140,797	0.0	$133,597	$7,200	$0	$200,000,000

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

Victim Assistance

HB24-1430 FY 2024-25 Long Bill	$16,375,000	0.0	$0	$16,375,000	$0	$0
FY 2024-25 Final Appropriation	**$16,375,000**	**0.0**	**$0**	**$16,375,000**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$16,375,000**	**0.0**	**$0**	**$16,375,000**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$14,810,806**	**0.0**	**$0**	**$14,810,806**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$1,564,194**	**0.0**	**$0**	**$1,564,194**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$14,810,806**	**0.0**	**$0**	**$14,810,806**	**$0**	**$0**

Victim Compensation

HB24-1430 FY 2024-25 Long Bill	$13,400,000	0.0	$0	$13,400,000	$0	$0
FY 2024-25 Final Appropriation	**$13,400,000**	**0.0**	**$0**	**$13,400,000**	**$0**	**$0**
EA-04 Statutory Appropriation or Custodial Funds Adjustment	$6,300,000	0.0	$0	$0	$0	$6,300,000
FY 2024-25 Final Expenditure Authority	**$19,700,000**	**0.0**	**$0**	**$13,400,000**	**$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)	**$3,689,489**	**0.0**	**$0**	**$3,604,661**	**$0**	**$84,828**
FY 2024-25 Total All Other Operating Allocation	**$16,010,511**	**0.0**	**$0**	**$9,795,339**	**$0**	**$6,215,172**

Office of Restitution Services

HB24-1430 FY 2024-25 Long Bill	$8,474,252	123.2	$0	$7,576,711	$897,541	$0
FY 2024-25 Final Appropriation	**$8,474,252**	**123.2**	**$0**	**$7,576,711**	**$897,541**	**$0**
EA-01 Centrally Appropriated Line Item Transfers	$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 Authority	**$10,382,454**	**123.2**	**$0**	**$9,484,913**	**$897,541**	**$0**
FY 2024-25 Actual Expenditures	**$9,925,293**	**123.2**	**$0**	**$9,461,374**	**$463,919**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$457,161**	**0.0**	**$0**	**$23,539**	**$433,622**	**$0**
FY 2024-25 Personal Services Allocation	**$9,838,939**	**123.2**	**$0**	**$9,375,020**	**$463,919**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$86,355**	**0.0**	**$0**	**$86,355**	**$0**	**$0**

Problem-Solving Courts

HB24-1430 FY 2024-25 Long Bill	$4,237,268	40.9	$466,721	$3,770,547	$0	$0
FY 2024-25 Final Appropriation	**$4,237,268**	**40.9**	**$466,721**	**$3,770,547**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfers	$1,250,156	0.0	$162,138	$1,088,018	$0	$0
FY 2024-25 Final Expenditure Authority	**$5,487,424**	**40.9**	**$628,859**	**$4,858,565**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$5,015,088**	**40.9**	**$628,859**	**$4,386,229**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$472,336**	**0.0**	**$0**	**$472,336**	**$0**	**$0**
FY 2024-25 Personal Services Allocation	**$4,831,778**	**40.9**	**$628,859**	**$4,202,919**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$183,310**	**0.0**	**$0**	**$183,310**	**$0**	**$0**

Language Interpreters

HB24-1430 FY 2024-25 Long Bill	$8,254,999	41.6	$8,204,999	$50,000	$0	$0
SB25-096 Judicial Department Supplemental	$1,514,494	0.0	$1,514,494	$0	$0	$0
FY 2024-25 Final Appropriation	**$9,769,493**	**41.6**	**$9,719,493**	**$50,000**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfers	$1,274,320	0.0	$1,274,320	$0	$0	$0
FY 2024-25 Final Expenditure Authority	**$11,043,813**	**41.6**	**$10,993,813**	**$50,000**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$10,992,183**	**41.6**	**$10,962,656**	**$29,527**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$51,630**	**0.0**	**$31,157**	**$20,473**	**$0**	**$0**
FY 2024-25 Personal Services Allocation	**$10,695,109**	**41.6**	**$10,695,109**	**$0**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$297,074**	**0.0**	**$267,547**	**$29,527**	**$0**	**$0**

Judicial Security Office

HB24-1430 FY 2024-25 Long Bill	$408,839	3.0	$408,839	$0	$0	$0
FY 2024-25 Final Appropriation	**$408,839**	**3.0**	**$408,839**	**$0**	**$0**	**$0**
EA-02 Other Transfers	($115,935)	0.0	($115,935)	$0	$0	$0
FY 2024-25 Final Expenditure Authority	**$292,904**	**3.0**	**$292,904**	**$0**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$292,904**	**3.0**	**$292,904**	**$0**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Personal Services Allocation	**$287,416**	**3.0**	**$287,416**	**$0**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$5,488**	**0.0**	**$5,488**	**$0**	**$0**	**$0**

Courthouse Security

HB24-1430 FY 2024-25 Long Bill	$4,033,591	0.0	$1,500,000	$2,533,591	$0	$0
FY 2024-25 Final Appropriation	**$4,033,591**	**0.0**	**$1,500,000**	**$2,533,591**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$4,033,591**	**0.0**	**$1,500,000**	**$2,533,591**	**$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)	**$1,448,410**	**0.0**	**$0**	**$1,448,410**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$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	$3,000,000	0.0	$3,000,000	$0	$0	$0
FY 2024-25 Final Appropriation	**$3,000,000**	**0.0**	**$3,000,000**	**$0**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$3,000,000**	**0.0**	**$3,000,000**	**$0**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$3,000,000**	**0.0**	**$3,000,000**	**$0**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$3,000,000**	**0.0**	**$3,000,000**	**$0**	**$0**	**$0**

Underfunded Courthouse Facilities Grant Program

HB24-1430 FY 2024-25 Long Bill	$3,000,000	0.0	$0	$0	$3,000,000	$0
SB25-096 Judicial Department Supplemental	$1,500,000	0.0	$0	$1,500,000	$0	$0
FY 2024-25 Final Appropriation	**$4,500,000**	**0.0**	**$0**	**$1,500,000**	**$3,000,000**	**$0**
FY 2024-25 Final Expenditure Authority	**$4,500,000**	**0.0**	**$0**	**$1,500,000**	**$3,000,000**	**$0**

FY 2024-25 Actual Expenditures	**$1,626,744**	**0.0**	**$0**	**$0**	**$1,626,744**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$2,873,256**	**0.0**	**$0**	**$1,500,000**	**$1,373,256**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$1,626,744**	**0.0**	**$0**	**$0**	**$1,626,744**	**$0**

Courthouse Furnishings/ Infrastructure Maintenance

HB24-1430 FY 2024-25 Long Bill	$543,000	0.0	$543,000	$0	$0	$0
FY 2024-25 Final Appropriation	**$543,000**	**0.0**	**$543,000**	**$0**	**$0**	**$0**
EA-03 Rollforward Authority	$2,340,542	0.0	$2,340,542	$0	$0	$0
FY 2024-25 Final Expenditure Authority	**$2,883,542**	**0.0**	**$2,883,542**	**$0**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$2,862,470**	**0.0**	**$2,862,470**	**$0**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$21,071**	**0.0**	**$21,071**	**$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 Allocation	**$2,635,131**	**0.0**	**$2,635,131**	**$0**	**$0**	**$0**

Senior Judge Program

HB24-1430 FY 2024-25 Long Bill	$2,290,895	0.0	$990,895	$1,300,000	$0	$0
FY 2024-25 Final Appropriation	**$2,290,895**	**0.0**	**$990,895**	**$1,300,000**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$2,290,895**	**0.0**	**$990,895**	**$1,300,000**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$2,049,530**	**0.0**	**$990,895**	**$1,058,635**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$241,365**	**0.0**	**$0**	**$241,365**	**$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 Allocation	**$219,873**	**0.0**	**$0**	**$219,873**	**$0**	**$0**

Judicial Education And Training

HB24-1430 FY 2024-25 Long Bill	$1,291,757	4.0	$87,325	$1,204,432	$0	$0
FY 2024-25 Final Appropriation	**$1,291,757**	**4.0**	**$87,325**	**$1,204,432**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfers	$73,235	0.0	$0	$73,235	$0	$0
FY 2024-25 Final Expenditure Authority	**$1,364,992**	**4.0**	**$87,325**	**$1,277,667**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$1,269,169**	**4.0**	**$87,325**	**$1,181,844**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$95,823**	**0.0**	**$0**	**$95,823**	**$0**	**$0**
FY 2024-25 Personal Services Allocation	**$557,789**	**4.0**	**$0**	**$557,789**	**$0**	**$0**

FY 2024-25 Total All Other Operating Allocation	**$711,380**	**0.0**	**$87,325**	**$624,055**	**$0**	**$0**

Judicial Performance Program

HB24-1430 FY 2024-25 Long Bill	$801,250	3.0	$214,500	$586,750	$0	$0
FY 2024-25 Final Appropriation	**$801,250**	**3.0**	**$214,500**	**$586,750**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfers	$51,266	0.0	$0	$51,266	$0	$0
FY 2024-25 Final Expenditure Authority	**$852,516**	**3.0**	**$214,500**	**$638,016**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$694,728**	**3.0**	**$214,500**	**$480,228**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$157,788**	**0.0**	**$0**	**$157,788**	**$0**	**$0**
FY 2024-25 Personal Services Allocation	**$637,171**	**3.0**	**$186,559**	**$450,612**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$57,557**	**0.0**	**$27,941**	**$29,616**	**$0**	**$0**

Family Violence Justice Grants

HB24-1430 FY 2024-25 Long Bill	$2,170,000	0.0	$2,000,000	$170,000	$0	$0
FY 2024-25 Final Appropriation	**$2,170,000**	**0.0**	**$2,000,000**	**$170,000**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$2,170,000**	**0.0**	**$2,000,000**	**$170,000**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$2,134,523**	**0.0**	**$2,000,000**	**$134,523**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$35,477**	**0.0**	**$0**	**$35,477**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$2,134,523**	**0.0**	**$2,000,000**	**$134,523**	**$0**	**$0**

Restorative Justice Programs

HB24-1430 FY 2024-25 Long Bill	$1,017,767	1.0	$0	$1,017,767	$0	$0
FY 2024-25 Final Appropriation	**$1,017,767**	**1.0**	**$0**	**$1,017,767**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfers	$7,827	0.0	$0	$7,827	$0	$0
FY 2024-25 Final Expenditure Authority	**$1,025,594**	**1.0**	**$0**	**$1,025,594**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$924,114**	**1.0**	**$0**	**$924,114**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$101,480**	**0.0**	**$0**	**$101,480**	**$0**	**$0**
FY 2024-25 Personal Services Allocation	**$123,055**	**1.0**	**$0**	**$123,055**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$801,059**	**0.0**	**$0**	**$801,059**	**$0**	**$0**

District Attorney Adult Pretrial Diversion Programs

HB24-1430 FY 2024-25 Long Bill	$675,000	0.0	$100,000	$406,000	$169,000	$0
HB24-1045 Treatment for Substance Use Disorders	$250,000	0.0	$250,000	$0	$0	$0
FY 2024-25 Final Appropriation	**$925,000**	**0.0**	**$350,000**	**$406,000**	**$169,000**	**$0**
FY 2024-25 Final Expenditure Authority	**$925,000**	**0.0**	**$350,000**	**$406,000**	**$169,000**	**$0**
FY 2024-25 Actual Expenditures	**$280,814**	**0.0**	**$192,174**	**$0**	**$88,641**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$644,186**	**0.0**	**$157,826**	**$406,000**	**$80,360**	**$0**
FY 2024-25 Personal Services Allocation	**$10,555**	**0.0**	**$10,555**	**$0**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$270,259**	**0.0**	**$181,619**	**$0**	**$88,641**	**$0**

Family Friendly Courts

HB24-1430 FY 2024-25 Long Bill	$270,000	0.0	$0	$270,000	$0	$0
FY 2024-25 Final Appropriation	**$270,000**	**0.0**	**$0**	**$270,000**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$270,000**	**0.0**	**$0**	**$270,000**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$229,358**	**0.0**	**$0**	**$229,358**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$40,642**	**0.0**	**$0**	**$40,642**	**$0**	**$0**
FY 2024-25 Personal Services Allocation	**$11,130**	**0.0**	**$0**	**$11,130**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$218,228**	**0.0**	**$0**	**$218,228**	**$0**	**$0**

Child Support Enforcement

FY 2024-25 Final Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
EA-04 Statutory Appropriation or Custodial Funds Adjustment	$105,178	0.0	$0	$0	$0	$105,178
FY 2024-25 Final Expenditure Authority	**$105,178**	**0.0**	**$0**	**$0**	**$0**	**$105,178**
FY 2024-25 Actual Expenditures	**$98,519**	**0.0**	**$0**	**$0**	**$0**	**$98,519**
FY 2024-25 Reversion (Overexpenditure)	**$6,659**	**0.0**	**$0**	**$0**	**$0**	**$6,659**
FY 2024-25 Personal Services Allocation	**$84,635**	**0.0**	**$0**	**$0**	**$0**	**$84,635**
FY 2024-25 Total All Other Operating Allocation	**$13,884**	**0.0**	**$0**	**$0**	**$0**	**$13,884**

SB19-180 Appropriation to the Eviction Legal Defense Fund

HB24-1430 FY 2024-25 Long Bill	$1,100,000	0.0	$1,100,000	$0	$0	$0
FY 2024-25 Final Appropriation	**$1,100,000**	**0.0**	**$1,100,000**	**$0**	**$0**	**$0**

FY 2024-25 Final Expenditure Authority	**$1,100,000**	**0.0**	**$1,100,000**	**$0**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$1,100,000**	**0.0**	**$1,100,000**	**$0**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$1,100,000**	**0.0**	**$1,100,000**	**$0**	**$0**	**$0**

SB19-180 Eviction Legal Defense Program

HB24-1430 FY 2024-25 Long Bill	$2,000,000	0.0	$0	$1,400,000	$600,000	$0
FY 2024-25 Final Appropriation	**$2,000,000**	**0.0**	**$0**	**$1,400,000**	**$600,000**	**$0**
FY 2024-25 Final Expenditure Authority	**$2,000,000**	**0.0**	**$0**	**$1,400,000**	**$600,000**	**$0**
FY 2024-25 Actual Expenditures	**$1,100,007**	**0.0**	**$0**	**$1,100,007**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$899,993**	**0.0**	**$0**	**$299,993**	**$600,000**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$1,100,007**	**0.0**	**$0**	**$1,100,007**	**$0**	**$0**

SB23-230 County Assistance For 23rd Judicial District

HB24-1430 FY 2024-25 Long Bill	$4,000,000	0.0	$4,000,000	$0	$0	$0
FY 2024-25 Final Appropriation	**$4,000,000**	**0.0**	**$4,000,000**	**$0**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$4,000,000**	**0.0**	**$4,000,000**	**$0**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$4,000,000**	**0.0**	**$4,000,000**	**$0**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Personal Services Allocation	**$4,000,000**	**0.0**	**$4,000,000**	**$0**	**$0**	**$0**

Appropriation to the Colorado Access to Justice Cash Fund

HB24-1430 FY 2024-25 Long Bill	$100,000	0.0	$100,000	$0	$0	$0
FY 2024-25 Final Appropriation	**$100,000**	**0.0**	**$100,000**	**$0**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$100,000**	**0.0**	**$100,000**	**$0**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$100,000**	**0.0**	**$100,000**	**$0**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$100,000**	**0.0**	**$100,000**	**$0**	**$0**	**$0**

Professional Licenses

HB24-1430 FY 2024-25 Long Bill	$225,000	0.0	$225,000	$0	$0	$0
FY 2024-25 Final Appropriation	**$225,000**	**0.0**	**$225,000**	**$0**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$225,000**	**0.0**	**$225,000**	**$0**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$175,565**	**0.0**	**$175,565**	**$0**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$49,435**	**0.0**	**$49,435**	**$0**	**$0**	**$0**
FY 2024-25 Personal Services Allocation	**$85**	**0.0**	**$85**	**$0**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$175,480**	**0.0**	**$175,480**	**$0**	**$0**	**$0**

Total For:	**02. Courts Administration, (C) Centrally-Administered Programs,**					
FY 2024-25 Final Expenditure Authority	$94,127,903	216.7	$28,366,838	$54,689,346	$4,666,541	$6,405,178
FY 2024-25 Actual Expenditures	$81,277,507	216.7	$28,107,349	$44,677,163	$2,179,304	$6,313,691
FY 2024-25 Reversion (Overexpenditure)	$12,850,396	0.0	$259,489	$10,012,183	$2,487,237	$91,487

02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,

Building Management and Operations

HB24-1430 FY 2024-25 Long Bill	$7,184,435	14.0	$0	$544,470	$6,639,965	$0
FY 2024-25 Final Appropriation	**$7,184,435**	**14.0**	**$0**	**$544,470**	**$6,639,965**	**$0**
EA-01 Centrally Appropriated Line Item Transfers	$328,992	0.0	$0	$328,992	$0	$0
FY 2024-25 Final Expenditure Authority	**$7,513,427**	**14.0**	**$0**	**$873,462**	**$6,639,965**	**$0**
FY 2024-25 Actual Expenditures	**$6,050,946**	**14.0**	**$0**	**$573,793**	**$5,477,153**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$1,462,481**	**0.0**	**$0**	**$299,669**	**$1,162,812**	**$0**
FY 2024-25 Personal Services Allocation	**$3,004,465**	**14.0**	**$0**	**$258,360**	**$2,746,106**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$3,046,481**	**0.0**	**$0**	**$315,434**	**$2,731,047**	**$0**

Justice Center Maintenance Fund Expenditures

HB24-1430 FY 2024-25 Long Bill	$1,384,906	0.0	$0	$0	$1,384,906	$0
FY 2024-25 Final Appropriation	**$1,384,906**	**0.0**	**$0**	**$0**	**$1,384,906**	**$0**
FY 2024-25 Final Expenditure Authority	**$1,384,906**	**0.0**	**$0**	**$0**	**$1,384,906**	**$0**
FY 2024-25 Actual Expenditures	**$229,733**	**0.0**	**$0**	**$0**	**$229,733**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$1,155,173**	**0.0**	**$0**	**$0**	**$1,155,173**	**$0**
FY 2024-25 Personal Services Allocation	**$16,293**	**0.0**	**$0**	**$0**	**$16,293**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$213,440**	**0.0**	**$0**	**$0**	**$213,440**	**$0**

Debt Service Payment

HB24-1430 FY 2024-25 Long Bill	$15,754,016	0.0	$5,000,000	$10,754,016	$0	$0
FY 2024-25 Final Appropriation	**$15,754,016**	**0.0**	**$5,000,000**	**$10,754,016**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$15,754,016**	**0.0**	**$5,000,000**	**$10,754,016**	**$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)	**$108,386**	**0.0**	**$0**	**$108,386**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$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	$2,772,129	0.0	$0	$2,772,129	$0	$0
FY 2024-25 Final Appropriation	**$2,772,129**	**0.0**	**$0**	**$2,772,129**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$2,772,129**	**0.0**	**$0**	**$2,772,129**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$2,772,129**	**0.0**	**$0**	**$2,772,129**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$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 Authority	$27,424,478	14.0	$5,000,000	$14,399,607	$8,024,871	$0
FY 2024-25 Actual Expenditures	$24,698,438	14.0	$5,000,000	$13,991,553	$5,706,886	$0
FY 2024-25 Reversion (Overexpenditure)	$2,726,040	0.0	$0	$408,054	$2,317,985	$0

03. Trial Courts, (A) Trial Courts,

Trial Court Programs

HB24-1430 FY 2024-25 Long Bill	$205,048,192	2018.1	$171,912,711	$31,826,141	$1,309,340	$0
HB24-1355 Measures to Reduce the Competency Wait List	$615,410	7.0	$615,410	$0	$0	$0
SB25-096 Judicial Department Supplemental	$0	0.0	($1,514,494)	$1,514,494	$0	$0
FY 2024-25 Final Appropriation	**$205,663,602**	**2025.1**	**$171,013,627**	**$33,340,635**	**$1,309,340**	**$0**
EA-01 Centrally Appropriated Line Item Transfers	$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 Custodial Funds Adjustment	$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 Authority	**$156,877,644**	**2025.1**	**$117,639,568**	**$37,192,403**	**$0**	**$2,045,673**
FY 2024-25 Actual Expenditures	**$142,598,053**	**2025.1**	**$116,720,351**	**$24,750,724**	**$0**	**$1,126,978**
FY 2024-25 Reversion (Overexpenditure)	**$14,279,591**	**0.0**	**$919,218**	**$12,441,679**	**$0**	**$918,695**
FY 2024-25 Personal Services Allocation	**$134,934,612**	**2025.1**	**$112,162,101**	**$21,771,867**	**$0**	**$1,000,644**
FY 2024-25 Total All Other Operating Allocation	**$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	$10,818,131	0.0	$10,652,882	$165,249	$0	$0
FY 2024-25 Final Appropriation	**$10,818,131**	**0.0**	**$10,652,882**	**$165,249**	**$0**	**$0**
EA-02 Other Transfers	($643,846)	0.0	($643,846)	$0	$0	$0
FY 2024-25 Final Expenditure Authority	**$10,174,285**	**0.0**	**$10,009,036**	**$165,249**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$10,031,401**	**0.0**	**$10,009,036**	**$22,366**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$142,883**	**0.0**	**$0**	**$142,883**	**$0**	**$0**
FY 2024-25 Personal Services Allocation	**$8,072,902**	**0.0**	**$8,072,902**	**$0**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$1,958,499**	**0.0**	**$1,936,133**	**$22,366**	**$0**	**$0**

District Attorney Mandated Costs

HB24-1430 FY 2024-25 Long Bill	$3,058,928	0.0	$2,850,928	$208,000	$0	$0
FY 2024-25 Final Appropriation	**$3,058,928**	**0.0**	**$2,850,928**	**$208,000**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$3,058,928**	**0.0**	**$2,850,928**	**$208,000**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$2,357,862**	**0.0**	**$2,162,310**	**$195,552**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$701,066**	**0.0**	**$688,618**	**$12,448**	**$0**	**$0**
FY 2024-25 Personal Services Allocation	**$671,166**	**0.0**	**$671,166**	**$0**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$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	$3,490,000	0.0	$3,420,000	$70,000	$0	$0
FY 2024-25 Final Appropriation	**$3,490,000**	**0.0**	**$3,420,000**	**$70,000**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$3,490,000**	**0.0**	**$3,420,000**	**$70,000**	**$0**	**$0**

FY 2024-25 Actual Expenditures	**$3,305,000**	**0.0**	**$3,235,000**	**$70,000**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$185,000**	**0.0**	**$185,000**	**$0**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$3,305,000**	**0.0**	**$3,235,000**	**$70,000**	**$0**	**$0**

Federal Funds And Other Grants

HB24-1430 FY 2024-25 Long Bill	$3,250,000	13.0	$0	$1,325,000	$300,000	$1,625,000
FY 2024-25 Final Appropriation	**$3,250,000**	**13.0**	**$0**	**$1,325,000**	**$300,000**	**$1,625,000**
EA-02 Other Transfers	$0	0.0	$0	$0	$0	$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	$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 Authority	**$12,588,361**	**13.0**	**$0**	**$1,325,000**	**$0**	**$11,263,361**
FY 2024-25 Actual Expenditures	**$4,211,064**	**13.0**	**$0**	**$564,088**	**$0**	**$3,646,975**
FY 2024-25 Reversion (Overexpenditure)	**$8,377,297**	**0.0**	**$0**	**$760,912**	**$0**	**$7,616,385**
FY 2024-25 Personal Services Allocation	**$2,339,499**	**13.0**	**$0**	**$541,667**	**$0**	**$1,797,832**
FY 2024-25 Total All Other Operating Allocation	**$1,871,565**	**0.0**	**$0**	**$22,422**	**$0**	**$1,849,143**

Indirect Cost Assessment

HB24-1430 FY 2024-25 Long Bill	$413,895	0.0	$0	$413,895	$0	$0
FY 2024-25 Final Appropriation	**$413,895**	**0.0**	**$0**	**$413,895**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$413,895**	**0.0**	**$0**	**$413,895**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$413,895**	**0.0**	**$0**	**$413,895**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$413,895**	**0.0**	**$0**	**$413,895**	**$0**	**$0**

Total For:	**03. Trial Courts, (A) Trial Courts,**						
FY 2024-25 Final Expenditure Authority	$186,603,112	2038.1	$133,919,532	$39,374,547	$0	$13,309,033
FY 2024-25 Actual Expenditures	$162,917,275	2038.1	$132,126,696	$26,016,625	$0	$4,773,954
FY 2024-25 Reversion (Overexpenditure)	$23,685,837	0.0	$1,792,836	$13,357,922	$0	$8,535,080

04. Probation and Related Services, (A) Probation and Related Services, Probation Programs

HB24-1430 FY 2024-25 Long Bill	$110,191,222	1287.0	$100,651,842	$9,539,380	$0	$0
HB24-1355 Measures to Reduce the Competency Wait List	($18,876)	(0.3)	($18,876)	$0	$0	$0
FY 2024-25 Final Appropriation	**$110,172,346**	**1286.7**	**$100,632,966**	**$9,539,380**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfers	$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 Authority	**$86,422,278**	**1286.7**	**$75,296,040**	**$11,126,238**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$77,801,729**	**1286.7**	**$74,663,161**	**$3,138,568**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$8,620,549**	**0.0**	**$632,879**	**$7,987,670**	**$0**	**$0**
FY 2024-25 Personal Services Allocation	**$75,376,651**	**1286.7**	**$72,238,593**	**$3,138,058**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$2,425,078**	**0.0**	**$2,424,567**	**$511**	**$0**	**$0**

Offender Treatment And Services

HB24-1430 FY 2024-25 Long Bill	$22,410,873	0.0	$276,201	$17,043,853	$5,090,819	$0
SB25-096 Judicial Department Supplemental	$1,238,460	0.0	$0	$1,610,000	($371,540)	$0
FY 2024-25 Final Appropriation	**$23,649,333**	**0.0**	**$276,201**	**$18,653,853**	**$4,719,279**	**$0**
FY 2024-25 Final Expenditure Authority	**$23,649,333**	**0.0**	**$276,201**	**$18,653,853**	**$4,719,279**	**$0**
FY 2024-25 Actual Expenditures	**$17,855,502**	**0.0**	**$276,201**	**$13,119,174**	**$4,460,127**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$5,793,831**	**0.0**	**$0**	**$5,534,679**	**$259,152**	**$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 Operating Allocation	**$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	$17,702,906	0.0	$16,075,939	$1,626,967	$0	$0
FY 2024-25 Final Appropriation	**$17,702,906**	**0.0**	**$16,075,939**	**$1,626,967**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$17,702,906**	**0.0**	**$16,075,939**	**$1,626,967**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$17,702,906**	**0.0**	**$16,075,939**	**$1,626,967**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$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	$1,596,837	15.0	$0	$0	$1,596,837	$0
FY 2024-25 Final Appropriation	**$1,596,837**	**15.0**	**$0**	**$0**	**$1,596,837**	**$0**
FY 2024-25 Final Expenditure Authority	**$1,596,837**	**15.0**	**$0**	**$0**	**$1,596,837**	**$0**
FY 2024-25 Actual Expenditures	**$1,003,124**	**15.0**	**$0**	**$0**	**$1,003,124**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$593,713**	**0.0**	**$0**	**$0**	**$593,713**	**$0**
FY 2024-25 Personal Services Allocation	**$890,100**	**15.0**	**$0**	**$0**	**$890,100**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$113,024**	**0.0**	**$0**	**$0**	**$113,024**	**$0**

Reimburse Law Enforcement Agencies for Returned Probationers

HB24-1430 FY 2024-25 Long Bill	$287,500	0.0	$0	$287,500	$0	$0
FY 2024-25 Final Appropriation	**$287,500**	**0.0**	**$0**	**$287,500**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$287,500**	**0.0**	**$0**	**$287,500**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$172,870**	**0.0**	**$0**	**$172,870**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$114,630**	**0.0**	**$0**	**$114,630**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$172,870**	**0.0**	**$0**	**$172,870**	**$0**	**$0**

Victims Grants

HB24-1430 FY 2024-25 Long Bill	$650,000	6.0	$0	$0	$650,000	$0
FY 2024-25 Final Appropriation	**$650,000**	**6.0**	**$0**	**$0**	**$650,000**	**$0**
EA-02 Other Transfers	$0	0.0	$0	$0	$0	$0
FY 2024-25 Final Expenditure Authority	**$650,000**	**6.0**	**$0**	**$0**	**$650,000**	**$0**
FY 2024-25 Actual Expenditures	**$50,378**	**6.0**	**$0**	**$0**	**$50,378**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$599,622**	**0.0**	**$0**	**$0**	**$599,622**	**$0**
FY 2024-25 Personal Services Allocation	**$44,228**	**6.0**	**$0**	**$0**	**$44,228**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$6,150**	**0.0**	**$0**	**$0**	**$6,150**	**$0**

Federal Funds and Other Grants

HB24-1430 FY 2024-25 Long Bill	$5,600,000	32.0	$0	$1,950,000	$850,000	$2,800,000
FY 2024-25 Final Appropriation	**$5,600,000**	**32.0**	**$0**	**$1,950,000**	**$850,000**	**$2,800,000**
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 Authority	**$1,950,000**	**32.0**	**$0**	**$1,950,000**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$1,121,254**	**32.0**	**$0**	**$1,121,254**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$828,746**	**0.0**	**$0**	**$828,746**	**$0**	**$0**
FY 2024-25 Personal Services Allocation	**$1,101,319**	**32.0**	**$0**	**$1,101,319**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$19,935**	**0.0**	**$0**	**$19,935**	**$0**	**$0**

Indirect Cost Assessment

HB24-1430 FY 2024-25 Long Bill	$408,113	0.0	$0	$408,113	$0	$0
FY 2024-25 Final Appropriation	**$408,113**	**0.0**	**$0**	**$408,113**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$408,113**	**0.0**	**$0**	**$408,113**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$408,113**	**0.0**	**$0**	**$408,113**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$408,113**	**0.0**	**$0**	**$408,113**	**$0**	**$0**

Correctional Treatment Cash Fund Expenditures

HB24-1430 FY 2024-25 Long Bill	$28,219,096	1.0	$0	$0	$28,219,096	$0
SB25-096 Judicial Department Supplemental	$755,868	0.0	$0	$755,868	$0	$0
FY 2024-25 Final Appropriation	**$28,974,964**	**1.0**	**$0**	**$755,868**	**$28,219,096**	**$0**
EA-02 Other Transfers	$0	0.0	$0	$0	$0	$0
FY 2024-25 Final Expenditure Authority	**$28,974,964**	**1.0**	**$0**	**$755,868**	**$28,219,096**	**$0**
FY 2024-25 Actual Expenditures	**$22,891,953**	**1.0**	**$0**	**$211,181**	**$22,680,773**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$6,083,011**	**0.0**	**$0**	**$544,687**	**$5,538,323**	**$0**
FY 2024-25 Personal Services Allocation	**$851,141**	**1.0**	**$0**	**$62,503**	**$788,638**	**$0**
FY 2024-25 Total All Other Operating Allocation	**$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 Authority	$161,641,931	1340.7	$91,648,180	$34,808,539	$35,185,212	$0
FY 2024-25 Actual Expenditures	$139,007,829	1340.7	$91,015,301	$19,798,127	$28,194,402	$0
FY 2024-25 Reversion (Overexpenditure)	$22,634,102	0.0	$632,879	$15,010,412	$6,990,810	$0

Total For Cabinet: Judicial						
FY 2024-25 Final Appropriation	$766,262,965	4197.1	$314,704,176	$194,760,230	$52,373,559	$204,425,000
FY 2024-25 Final Expenditure Authority	$1,001,296,031	4197.1	$317,044,718	$214,358,935	$49,838,505	$420,053,873
FY 2024-25 Actual Expenditures	$716,993,873	4197.1	$313,929,878	$153,618,458	$38,042,472	$211,403,065
FY 2024-25 Reversion (Overexpenditure)	$284,302,157	0.0	$3,114,840	$60,740,477	$11,796,033	$208,650,808
FY 2024-25 Personal Services Allocation	$535,782,762	4197.1	$251,366,483	$75,071,010	$6,462,158	$202,883,111
FY 2024-25 Total All Other Operating Allocation	$181,211,111	0.0	$62,563,395	$78,547,448	$31,580,314	$8,519,954
State Employees Reserve Fund Transfer	$0	0.0	$0	$0	$0	$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

*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

SB 25-206 FY 2025-26 Long Bill	$19,290,927	145.3	$19,218,927	$72,000	$0	$0
FY 2025-26 Final Appropriation	**$19,290,927**	**145.3**	**$19,218,927**	**$72,000**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfer	$3,773,181	0.0	$3,773,181	$0	$0	$0
EA-02 Other Transfers	$0	0.0	$0	$0	$0	$0
FY 2025-26 Final Expenditure Authority	**$23,064,108**	**145.3**	**$22,992,108**	**$72,000**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$22,890,222**	**145.3**	**$22,889,182**	**$1,041**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$173,886**	**0.0**	**$102,926**	**$70,960**	**$0**	**$0**
FY 2025-26 Personal Services Allocation	**$22,322,921**	**145.3**	**$22,322,921**	**$0**	**$0**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$567,301**	**0.0**	**$566,260**	**$1,041**	**$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 Final Appropriation	**$16,049,404**	**80.9**	**$0**	**$16,049,404**	**$0**	**$0**
EA-04 Statutory Appropriation and Custodial Funds	$950,438	0.0	$0	$950,438	$0	$0
FY 2025-26 Final Expenditure Authority	**$16,999,842**	**80.9**	**$0**	**$16,999,842**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$15,557,313**	**80.9**	**$0**	**$15,557,313**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$1,442,529**	**0.0**	**$0**	**$1,442,529**	**$0**	**$0**
FY 2025-26 Personal Services Allocation	**$12,990,763**	**80.9**	**$0**	**$12,990,763**	**$0**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$2,566,551**	**0.0**	**$0**	**$2,566,551**	**$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 Final Appropriation	**$1,177,060**	**7.0**	**$853,222**	**$250,941**	**$72,897**	**$0**
EA-01 Centrally Appropriated Line Item Transfer	$188,154	0.0	$188,154	$0	$0	$0

FY 2025-26 Final Expenditure Authority	**$1,365,214**	**7.0**	**$1,041,376**	**$250,941**	**$72,897**	**$0**
FY 2025-26 Actual Expenditures	**$1,172,832**	**7.0**	**$1,041,376**	**$58,558**	**$72,897**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$192,383**	**0.0**	**$0**	**$192,383**	**$0**	**$0**
FY 2025-26 Personal Services Allocation	**$880,517**	**7.0**	**$806,247**	**$1,373**	**$72,897**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$292,315**	**0.0**	**$235,130**	**$57,186**	**$0**	**$0**

Indirect Cost Assessment

SB 25-206 FY 2025-26 Long Bill	$245,565	0.0	$0	$245,565	$0	$0
FY 2025-26 Final Appropriation	**$245,565**	**0.0**	**$0**	**$245,565**	**$0**	**$0**
FY 2025-26 Final Expenditure Authority	**$245,565**	**0.0**	**$0**	**$245,565**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$245,565**	**0.0**	**$0**	**$245,565**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 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,

FY 2025-26 Final Expenditure Authority	$41,674,729	233.2	$24,033,484	$17,568,348	$72,897	$0
FY 2025-26 Actual Expenditures	$39,865,932	233.2	$23,930,558	$15,862,477	$72,897	$0
FY 2025-26 Reversion (Overexpenditure)	$1,808,797	0.0	$102,926	$1,705,871	$0	$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 Final Appropriation	**$42,921,123**	**358.5**	**$31,455,722**	**$8,898,632**	**$2,566,769**	**$0**
EA-01 Centrally Appropriated Line Item Transfer	$11,403,836	0.0	$11,038,241	$365,595	$0	$0
EA-02 Other Transfers	$0	0.0	$0	$0	$0	$0
EA-05 Restrictions	($75,714)	0.0	$0	$0	($75,714)	$0
FY 2025-26 Final Expenditure Authority	**$54,249,245**	**358.5**	**$42,493,963**	**$9,264,227**	**$2,491,055**	**$0**
FY 2025-26 Actual Expenditures	**$53,194,369**	**358.5**	**$42,487,454**	**$8,215,861**	**$2,491,055**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$1,054,876**	**0.0**	**$6,510**	**$1,048,366**	**$0**	**$0**
FY 2025-26 Personal Services Allocation	**$51,751,185**	**358.5**	**$43,535,325**	**$8,215,861**	**$0**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$1,443,184**	**0.0**	**($1,047,871)**	**$0**	**$2,491,055**	**$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 Final Appropriation	**$24,090,779**	**0.0**	**$931,200**	**$23,159,579**	**$0**	**$0**
EA-02 Other Transfers	($219,148)	0.0	$0	($219,148)	$0	$0
FY 2025-26 Final Expenditure Authority	**$23,871,631**	**0.0**	**$931,200**	**$22,940,431**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$17,216,457**	**0.0**	**$931,200**	**$16,285,257**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$6,655,174**	**0.0**	**$0**	**$6,655,174**	**$0**	**$0**
FY 2025-26 Personal Services Allocation	**$1,351,320**	**0.0**	**$1,000**	**$1,350,320**	**$0**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$15,865,137**	**0.0**	**$930,200**	**$14,934,937**	**$0**	**$0**

ARPA Appropriations

FY 2025-26 Final Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
EA-04 Statutory Appropriation and Custodial Funds	$11,426,027	0.0	$0	$11,426,027	$0	$0
FY 2025-26 Final Expenditure Authority	**$11,426,027**	**0.0**	**$0**	**$11,426,027**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$6,378,542**	**0.0**	**$0**	**$6,378,542**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$5,047,486**	**0.0**	**$0**	**$5,047,486**	**$0**	**$0**
FY 2025-26 Personal Services Allocation	**$1,130,557**	**0.0**	**$0**	**$1,130,557**	**$0**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$5,247,984**	**0.0**	**$0**	**$5,247,984**	**$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 Final Appropriation	**$854,035**	**0.0**	**$0**	**$854,035**	**$0**	**$0**
FY 2025-26 Final Expenditure Authority	**$854,035**	**0.0**	**$0**	**$854,035**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$854,035**	**0.0**	**$0**	**$854,035**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 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 Final Appropriation	**$4,535,800**	**0.0**	**$0**	**$4,535,800**	**$0**	**$0**
EA-02 Other Transfers	$219,148	0.0	$0	$219,148	$0	$0
FY 2025-26 Final Expenditure Authority	**$4,754,948**	**0.0**	**$0**	**$4,754,948**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$4,754,947**	**0.0**	**$0**	**$4,754,947**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$1**	**0.0**	**$0**	**$1**	**$0**	**$0**
FY 2025-26 Personal Services Allocation	**$3,024,341**	**0.0**	**$0**	**$3,024,341**	**$0**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$1,730,607**	**0.0**	**$0**	**$1,730,607**	**$0**	**$0**

Total For: 02. Courts Administration, (A) Administration and Technology,

FY 2025-26 Final Expenditure Authority	$95,155,886	358.5	$43,425,163	$49,239,668	$2,491,055	$0
FY 2025-26 Actual Expenditures	$82,398,350	358.5	$43,418,654	$36,488,641	$2,491,055	$0
FY 2025-26 Reversion (Overexpenditure)	$12,757,536	0.0	$6,510	$12,751,027	$0	$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
HB26-1158 Judicial Department Supplemental	$0	0.0	$0	$0	$0	$0
FY 2025-26 Final Appropriation	**$59,217,938**	**0.0**	**$53,217,156**	**$6,000,782**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfer	($61,048,435)	0.0	($54,904,874)	($6,143,561)	$0	$0
FY 2025-26 Final Expenditure Authority	**($1,830,497)**	**0.0**	**($1,687,718)**	**($142,779)**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**($1,830,497)**	**0.0**	**($1,687,718)**	**($142,779)**	**$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 Final Appropriation	**$254,768**	**0.0**	**$229,145**	**$25,623**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfer	($254,768)	0.0	($229,145)	($25,623)	$0	$0
FY 2025-26 Final Expenditure Authority	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$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 Final Appropriation	**$6,925,531**	**0.0**	**$6,116,253**	**$809,278**	**$0**	**$0**
FY 2025-26 Final Expenditure Authority	**$6,925,531**	**0.0**	**$6,116,253**	**$809,278**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$6,925,531**	**0.0**	**$6,116,253**	**$809,278**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 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 Final Appropriation	**$10,174,448**	**0.0**	**$9,141,283**	**$1,033,165**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfer	($10,174,448)	0.0	($9,141,283)	($1,033,165)	$0	$0
FY 2025-26 Final Expenditure Authority	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$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 Final Appropriation	**$1,791,174**	**0.0**	**$1,564,007**	**$227,167**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfer	($1,791,174)	0.0	($1,564,007)	($227,167)	$0	$0
FY 2025-26 Final Expenditure Authority	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$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 Final Appropriation	**$1,637,796**	**0.0**	**$1,473,077**	**$164,719**	**$0**	**$0**

EA-01 Centrally Appropriated Line Item Transfer	($1,637,796)	0.0	($1,473,077)	($164,719)	$0	$0
FY 2025-26 Final Expenditure Authority	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

Unfunded Liability Amortization 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 Final Appropriation	**$36,395,487**	**0.0**	**$32,735,064**	**$3,660,423**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfer	($36,395,487)	0.0	($32,735,064)	($3,660,423)	$0	$0
FY 2025-26 Final Expenditure Authority	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

Workers' Compensation

SB 25-206 FY 2025-26 Long Bill	$665,368	0.0	$665,368	$0	$0	$0
FY 2025-26 Final Appropriation	**$665,368**	**0.0**	**$665,368**	**$0**	**$0**	**$0**
FY 2025-26 Final Expenditure Authority	**$665,368**	**0.0**	**$665,368**	**$0**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$665,368**	**0.0**	**$665,368**	**$0**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 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 Final Appropriation	**$175,691**	**0.0**	**$175,691**	**$0**	**$0**	**$0**
FY 2025-26 Final Expenditure Authority	**$175,691**	**0.0**	**$175,691**	**$0**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$175,691**	**0.0**	**$175,691**	**$0**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$175,691**	**0.0**	**$175,691**	**$0**	**$0**	**$0**

Payment to Risk Management and Property Funds

SB 25-206 FY 2025-26 Long Bill	$1,616,684	0.0	$1,616,684	$0	$0	$0
FY 2025-26 Final Appropriation	**$1,616,684**	**0.0**	**$1,616,684**	**$0**	**$0**	**$0**
FY 2025-26 Final Expenditure Authority	**$1,616,684**	**0.0**	**$1,616,684**	**$0**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$1,616,684**	**0.0**	**$1,616,684**	**$0**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$1,616,684**	**0.0**	**$1,616,684**	**$0**	**$0**	**$0**

Vehicle Lease Payments

SB 25-206 FY 2025-26 Long Bill	$164,327	0.0	$164,327	$0	$0	$0
HB26-1158 Judicial Department Supplemental	$0	0.0	$0	$0	$0	$0
FY 2025-26 Final Appropriation	**$164,327**	**0.0**	**$164,327**	**$0**	**$0**	**$0**
EA-02 Other Transfers	$1,357	0.0	$1,357	$0	$0	$0
FY 2025-26 Final Expenditure Authority	**$165,684**	**0.0**	**$165,684**	**$0**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$178,283**	**0.0**	**$178,283**	**$0**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**($12,599)**	**0.0**	**($12,599)**	**$0**	**$0**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$178,283**	**0.0**	**$178,283**	**$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 Final Appropriation	**$4,943,740**	**0.0**	**$4,943,740**	**$0**	**$0**	**$0**
FY 2025-26 Final Expenditure Authority	**$4,943,740**	**0.0**	**$4,943,740**	**$0**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$4,943,740**	**0.0**	**$4,943,740**	**$0**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 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
HB26-1158 Judicial Department Supplemental	$0	0.0	$0	$0	$0	$0
FY 2025-26 Final Appropriation	**$3,910,702**	**0.0**	**$3,910,702**	**$0**	**$0**	**$0**

EA-02 Other Transfers	$631	0.0	$631	$0	$0	$0
FY 2025-26 Final Expenditure Authority	**$3,911,333**	**0.0**	**$3,911,333**	**$0**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$3,498,643**	**0.0**	**$3,498,643**	**$0**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$412,690**	**0.0**	**$412,690**	**$0**	**$0**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$3,498,643**	**0.0**	**$3,498,643**	**$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 Final Appropriation	**$31,542**	**0.0**	**$31,542**	**$0**	**$0**	**$0**
FY 2025-26 Final Expenditure Authority	**$31,542**	**0.0**	**$31,542**	**$0**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$31,542**	**0.0**	**$31,542**	**$0**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 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 Final Appropriation	**$122,071**	**0.0**	**$122,071**	**$0**	**$0**	**$0**
FY 2025-26 Final Expenditure Authority	**$122,071**	**0.0**	**$122,071**	**$0**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$122,071**	**0.0**	**$122,071**	**$0**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 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 Final Appropriation	**$352,376**	**0.0**	**$338,706**	**$13,670**	**$0**	**$0**
FY 2025-26 Final Expenditure Authority	**$352,376**	**0.0**	**$338,706**	**$13,670**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$277,920**	**0.0**	**$264,250**	**$13,670**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$74,456**	**0.0**	**$74,456**	**$0**	**$0**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$277,920**	**0.0**	**$264,250**	**$13,670**	**$0**	**$0**

Total For: 02. Courts Administration, (B) Central Appropriations,						
FY 2025-26 Final Expenditure Authority	$17,079,523	0.0	$16,399,354	$680,169	$0	$0
FY 2025-26 Actual Expenditures	$18,435,473	0.0	$17,612,525	$822,948	$0	$0
FY 2025-26 Reversion (Overexpenditure)	($1,355,950)	0.0	($1,213,171)	($142,779)	$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 Final Appropriation	**$16,375,000**	**0.0**	**$0**	**$16,375,000**	**$0**	**$0**
FY 2025-26 Final Expenditure Authority	**$16,375,000**	**0.0**	**$0**	**$16,375,000**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$14,461,250**	**0.0**	**$0**	**$14,461,250**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$1,913,750**	**0.0**	**$0**	**$1,913,750**	**$0**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$14,461,250**	**0.0**	**$0**	**$14,461,250**	**$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 Final Appropriation	**$13,400,000**	**0.0**	**$0**	**$13,400,000**	**$0**	**$0**
EA-04 Statutory Appropriation and Custodial Funds	$9,100,000	0.0	$0	$0	$0	$9,100,000
FY 2025-26 Final Expenditure Authority	**$22,500,000**	**0.0**	**$0**	**$13,400,000**	**$0**	**$9,100,000**
FY 2025-26 Actual Expenditures	**$17,934,444**	**0.0**	**$0**	**$8,911,601**	**$0**	**$9,022,843**
FY 2025-26 Reversion (Overexpenditure)	**$4,565,556**	**0.0**	**$0**	**$4,488,399**	**$0**	**$77,157**
FY 2025-26 Personal Services Allocation	**$44,954**	**0.0**	**$0**	**$44,954**	**$0**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$17,889,490**	**0.0**	**$0**	**$8,866,646**	**$0**	**$9,022,843**

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 Final Appropriation	**$8,987,526**	**123.2**	**$0**	**$8,089,985**	**$897,541**	**$0**
EA-01 Centrally Appropriated Line Item Transfer	$2,640,649	0.0	$0	$2,640,649	$0	$0
EA-02 Other Transfers	$0	0.0	$0	$0	$0	$0
FY 2025-26 Final Expenditure Authority	**$11,628,175**	**123.2**	**$0**	**$10,730,634**	**$897,541**	**$0**
FY 2025-26 Actual Expenditures	**$10,496,487**	**123.2**	**$0**	**$10,150,242**	**$346,244**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$1,131,688**	**0.0**	**$0**	**$580,392**	**$551,297**	**$0**

FY 2025-26 Personal Services Allocation	**$10,387,978**	**123.2**	**$0**	**$10,041,734**	**$346,244**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$108,509**	**0.0**	**$0**	**$108,509**	**$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 Final Appropriation	**$4,813,264**	**40.9**	**$500,508**	**$4,312,756**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfer	$1,199,923	0.0	$0	$1,199,923	$0	$0
EA-02 Other Transfers	$0	0.0	$0	$0	$0	$0
FY 2025-26 Final Expenditure Authority	**$6,013,187**	**40.9**	**$500,508**	**$5,512,679**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$5,399,498**	**40.9**	**$500,508**	**$4,898,990**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$613,690**	**0.0**	**$0**	**$613,690**	**$0**	**$0**
FY 2025-26 Personal Services Allocation	**$5,133,294**	**40.9**	**$500,508**	**$4,632,786**	**$0**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$266,203**	**0.0**	**$0**	**$266,203**	**$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 Final Appropriation	**$10,816,834**	**42.9**	**$10,682,380**	**$134,454**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfer	$1,338,701	0.0	$1,338,701	$0	$0	$0
FY 2025-26 Final Expenditure Authority	**$12,155,535**	**42.9**	**$12,021,081**	**$134,454**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$12,145,867**	**42.9**	**$12,018,597**	**$127,270**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$9,668**	**0.0**	**$2,484**	**$7,184**	**$0**	**$0**
FY 2025-26 Personal Services Allocation	**$11,747,525**	**42.9**	**$11,663,071**	**$84,454**	**$0**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$398,342**	**0.0**	**$355,526**	**$42,816**	**$0**	**$0**

Judicial Security Office

SB 25-206 FY 2025-26 Long Bill	$408,839	3.0	$408,839	$0	$0	$0
HB26-1158 Judicial Department Supplemental	$0	0.0	$0	$0	$0	$0
FY 2025-26 Final Appropriation	**$408,839**	**3.0**	**$408,839**	**$0**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfer	$88,319	0.0	$88,319	$0	$0	$0
FY 2025-26 Final Expenditure Authority	**$497,158**	**3.0**	**$497,158**	**$0**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$507,984**	**3.0**	**$467,881**	**$40,103**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**($10,826)**	**0.0**	**$29,277**	**($40,103)**	**$0**	**$0**
FY 2025-26 Personal Services Allocation	**$483,890**	**3.0**	**$443,787**	**$40,103**	**$0**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$24,094**	**0.0**	**$24,094**	**$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 Final Appropriation	**$3,033,591**	**0.0**	**$500,000**	**$2,533,591**	**$0**	**$0**
FY 2025-26 Final Expenditure Authority	**$3,033,591**	**0.0**	**$500,000**	**$2,533,591**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$2,361,975**	**0.0**	**$500,000**	**$1,861,975**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$671,616**	**0.0**	**$0**	**$671,616**	**$0**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$2,361,975**	**0.0**	**$500,000**	**$1,861,975**	**$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 Final Appropriation	**$1,000,000**	**0.0**	**$1,000,000**	**$0**	**$0**	**$0**
FY 2025-26 Final Expenditure Authority	**$1,000,000**	**0.0**	**$1,000,000**	**$0**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$1,000,000**	**0.0**	**$1,000,000**	**$0**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$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 Final Appropriation	**$3,000,000**	**0.0**	**$0**	**$2,000,000**	**$1,000,000**	**$0**
FY 2025-26 Final Expenditure Authority	**$3,000,000**	**0.0**	**$0**	**$2,000,000**	**$1,000,000**	**$0**
FY 2025-26 Actual Expenditures	**$1,097,946**	**0.0**	**$0**	**$98,039**	**$999,907**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$1,902,054**	**0.0**	**$0**	**$1,901,961**	**$94**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$1,097,946**	**0.0**	**$0**	**$98,039**	**$999,907**	**$0**

Courthouse Furnishings/ Infrastructure Maintenance

SB25-024 Judicial Officers	$402,200	0.0	$402,200	$0	$0	$0
FY 2025-26 Final Appropriation	**$402,200**	**0.0**	**$402,200**	**$0**	**$0**	**$0**
EA-03 Rollforward Authority	$543,000	0.0	$543,000	$0	$0	$0
FY 2025-26 Final Expenditure Authority	**$945,200**	**0.0**	**$945,200**	**$0**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$638,212**	**0.0**	**$638,212**	**$0**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$306,988**	**0.0**	**$306,988**	**$0**	**$0**	**$0**

FY 2025-26 Personal Services Allocation	**$113,060**	**0.0**	**$113,060**	**$0**	**$0**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$525,152**	**0.0**	**$525,152**	**$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 Final Appropriation	**$2,290,895**	**0.0**	**$0**	**$2,290,895**	**$0**	**$0**
FY 2025-26 Final Expenditure Authority	**$2,290,895**	**0.0**	**$0**	**$2,290,895**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$2,030,205**	**0.0**	**$0**	**$2,030,205**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$260,690**	**0.0**	**$0**	**$260,690**	**$0**	**$0**
FY 2025-26 Personal Services Allocation	**$1,829,073**	**0.0**	**$0**	**$1,829,073**	**$0**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$201,132**	**0.0**	**$0**	**$201,132**	**$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 Final Appropriation	**$1,303,686**	**4.0**	**$0**	**$1,303,686**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfer	$240,212	0.0	$0	$240,212	$0	$0
FY 2025-26 Final Expenditure Authority	**$1,543,898**	**4.0**	**$0**	**$1,543,898**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$1,540,238**	**4.0**	**$0**	**$1,540,238**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$3,660**	**0.0**	**$0**	**$3,660**	**$0**	**$0**
FY 2025-26 Personal Services Allocation	**$739,553**	**4.0**	**$0**	**$739,553**	**$0**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$800,685**	**0.0**	**$0**	**$800,685**	**$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 Final Appropriation	**$798,083**	**3.0**	**$0**	**$798,083**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfer	$95,259	0.0	$0	$95,259	$0	$0
FY 2025-26 Final Expenditure Authority	**$893,342**	**3.0**	**$0**	**$893,342**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$743,290**	**3.0**	**$0**	**$743,290**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$150,053**	**0.0**	**$0**	**$150,053**	**$0**	**$0**
FY 2025-26 Personal Services Allocation	**$693,594**	**3.0**	**$0**	**$693,594**	**$0**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$49,696**	**0.0**	**$0**	**$49,696**	**$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 Final Appropriation	**$2,170,000**	**0.0**	**$2,000,000**	**$170,000**	**$0**	**$0**
FY 2025-26 Final Expenditure Authority	**$2,170,000**	**0.0**	**$2,000,000**	**$170,000**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$2,123,133**	**0.0**	**$2,000,000**	**$123,133**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$46,867**	**0.0**	**$0**	**$46,867**	**$0**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$2,123,133**	**0.0**	**$2,000,000**	**$123,133**	**$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 Final Appropriation	**$1,020,879**	**1.0**	**$0**	**$1,020,879**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfer	$27,016	0.0	$0	$27,016	$0	$0
FY 2025-26 Final Expenditure Authority	**$1,047,895**	**1.0**	**$0**	**$1,047,895**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$381,378**	**1.0**	**$0**	**$381,378**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$666,517**	**0.0**	**$0**	**$666,517**	**$0**	**$0**
FY 2025-26 Personal Services Allocation	**$128,835**	**1.0**	**$0**	**$128,835**	**$0**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$252,543**	**0.0**	**$0**	**$252,543**	**$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 Final Appropriation	**$675,000**	**0.0**	**$100,000**	**$406,000**	**$169,000**	**$0**
FY 2025-26 Final Expenditure Authority	**$675,000**	**0.0**	**$100,000**	**$406,000**	**$169,000**	**$0**
FY 2025-26 Actual Expenditures	**$239,794**	**0.0**	**$98,428**	**$0**	**$141,366**	**$0**

FY 2025-26 Reversion (Overexpenditure)	**$435,207**	**0.0**	**$1,572**	**$406,000**	**$27,634**	**$0**
FY 2025-26 Personal Services Allocation	**$150**	**0.0**	**$150**	**$0**	**$0**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$239,644**	**0.0**	**$98,278**	**$0**	**$141,366**	**$0**

Family Friendly Courts

SB 25-206 FY 2025-26 Long Bill	$270,000	0.0	$0	$270,000	$0	$0
FY 2025-26 Final Appropriation	**$270,000**	**0.0**	**$0**	**$270,000**	**$0**	**$0**
FY 2025-26 Final Expenditure Authority	**$270,000**	**0.0**	**$0**	**$270,000**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$164,176**	**0.0**	**$0**	**$164,176**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$105,825**	**0.0**	**$0**	**$105,825**	**$0**	**$0**
FY 2025-26 Personal Services Allocation	**$16,578**	**0.0**	**$0**	**$16,578**	**$0**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$147,598**	**0.0**	**$0**	**$147,598**	**$0**	**$0**

Child Support Enforcement

FY 2025-26 Final Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
EA-04 Statutory Appropriation and Custodial Funds	$99,015	0.0	$0	$0	$0	$99,015
FY 2025-26 Final Expenditure Authority	**$99,015**	**0.0**	**$0**	**$0**	**$0**	**$99,015**
FY 2025-26 Actual Expenditures	**$95,103**	**0.0**	**$0**	**$0**	**$0**	**$95,103**
FY 2025-26 Reversion (Overexpenditure)	**$3,912**	**0.0**	**$0**	**$0**	**$0**	**$3,912**
FY 2025-26 Personal Services Allocation	**$83,505**	**0.0**	**$0**	**$0**	**$0**	**$83,505**
FY 2025-26 Total All Other Operating Allocation	**$11,598**	**0.0**	**$0**	**$0**	**$0**	**$11,598**

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
FY 2025-26 Final Appropriation	**$1,100,000**	**0.0**	**$1,100,000**	**$0**	**$0**	**$0**
FY 2025-26 Final Expenditure Authority	**$1,100,000**	**0.0**	**$1,100,000**	**$0**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$1,100,000**	**0.0**	**$1,100,000**	**$0**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$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 Final Appropriation	**$1,500,000**	**0.0**	**$0**	**$400,000**	**$1,100,000**	**$0**
FY 2025-26 Final Expenditure Authority	**$1,500,000**	**0.0**	**$0**	**$400,000**	**$1,100,000**	**$0**
FY 2025-26 Actual Expenditures	**$1,099,999**	**0.0**	**$0**	**$0**	**$1,099,999**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$400,001**	**0.0**	**$0**	**$400,000**	**$1**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$1,099,999**	**0.0**	**$0**	**$0**	**$1,099,999**	**$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 Final Appropriation	**$100,000**	**0.0**	**$100,000**	**$0**	**$0**	**$0**
FY 2025-26 Final Expenditure Authority	**$100,000**	**0.0**	**$100,000**	**$0**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$100,000**	**0.0**	**$100,000**	**$0**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 Total All Other Operating 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 Final Appropriation	**$225,000**	**0.0**	**$225,000**	**$0**	**$0**	**$0**
FY 2025-26 Final Expenditure Authority	**$225,000**	**0.0**	**$225,000**	**$0**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$212,994**	**0.0**	**$212,994**	**$0**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$12,006**	**0.0**	**$12,006**	**$0**	**$0**	**$0**
FY 2025-26 Personal Services Allocation	**($85)**	**0.0**	**($85)**	**$0**	**$0**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$213,080**	**0.0**	**$213,080**	**$0**	**$0**	**$0**

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

FY 2025-26 Final Expenditure Authority	$89,062,891	218.0	$18,988,947	$57,708,389	$3,166,541	$9,199,015
FY 2025-26 Actual Expenditures	$75,873,971	218.0	$18,636,619	$45,531,889	$2,587,516	$9,117,946
FY 2025-26 Reversion (Overexpenditure)	$13,188,921	0.0	$352,327	$12,176,500	$579,025	$81,068

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 Final Appropriation	**$7,595,049**	**14.0**	**$0**	**$638,385**	**$6,956,664**	**$0**
EA-01 Centrally Appropriated Line Item Transfer	$358,958	0.0	$0	$358,958	$0	$0

FY 2025-26 Final Expenditure Authority	**$7,954,007**	**14.0**	**$0**	**$997,343**	**$6,956,664**	**$0**
FY 2025-26 Actual Expenditures	**$6,756,698**	**14.0**	**$0**	**$51**	**$6,756,647**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$1,197,309**	**0.0**	**$0**	**$997,292**	**$200,017**	**$0**
FY 2025-26 Personal Services Allocation	**$3,267,107**	**14.0**	**$0**	**$0**	**$3,267,107**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$3,489,591**	**0.0**	**$0**	**$51**	**$3,489,540**	**$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 Final Appropriation	**$4,433,206**	**0.0**	**$0**	**$0**	**$4,433,206**	**$0**
FY 2025-26 Final Expenditure Authority	**$4,433,206**	**0.0**	**$0**	**$0**	**$4,433,206**	**$0**
FY 2025-26 Actual Expenditures	**$158,670**	**0.0**	**$0**	**$0**	**$158,670**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$4,274,536**	**0.0**	**$0**	**$0**	**$4,274,536**	**$0**
FY 2025-26 Personal Services Allocation	**$158,670**	**0.0**	**$0**	**$0**	**$158,670**	**$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 Final Appropriation	**$15,754,016**	**0.0**	**$4,765,847**	**$7,754,016**	**$3,234,153**	**$0**
FY 2025-26 Final Expenditure Authority	**$15,754,016**	**0.0**	**$4,765,847**	**$7,754,016**	**$3,234,153**	**$0**
FY 2025-26 Actual Expenditures	**$15,638,466**	**0.0**	**$4,765,847**	**$7,638,466**	**$3,234,153**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$115,550**	**0.0**	**$0**	**$115,550**	**$0**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$15,638,466**	**0.0**	**$4,765,847**	**$7,638,466**	**$3,234,153**	**$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 Final Appropriation	**$4,433,206**	**0.0**	**$0**	**$4,433,206**	**$0**	**$0**
FY 2025-26 Final Expenditure Authority	**$4,433,206**	**0.0**	**$0**	**$4,433,206**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$4,433,206**	**0.0**	**$0**	**$4,433,206**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 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,						
FY 2025-26 Final Expenditure Authority	$32,574,435	14.0	$4,765,847	$13,184,565	$14,624,023	$0

FY 2025-26 Actual Expenditures	$26,987,040	14.0	$4,765,847	$12,071,723	$10,149,470	$0
FY 2025-26 Reversion (Overexpenditure)	$5,587,396	0.0	$0	$1,112,842	$4,474,553	$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 2025-26 Final Appropriation	**$218,533,363**	**2058.4**	**$182,372,711**	**$34,851,312**	**$1,309,340**	**$0**
EA-01 Centrally Appropriated Line Item Transfer	$57,908,821	0.0	$54,081,776	$3,827,045	$0	$0
EA-02 Other Transfers	($101,120)	0.0	($101,120)	$0	$0	$0
EA-04 Statutory Appropriation and Custodial Funds	$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
FY 2025-26 Final Expenditure Authority	**$277,077,397**	**2058.4**	**$236,353,367**	**$38,678,357**	**$0**	**$2,045,673**
FY 2025-26 Actual Expenditures	**$264,616,752**	**2058.4**	**$236,100,856**	**$27,199,307**	**$0**	**$1,316,589**
FY 2025-26 Reversion (Overexpenditure)	**$12,460,645**	**0.0**	**$252,511**	**$11,479,050**	**$0**	**$729,084**
FY 2025-26 Personal Services Allocation	**$256,338,540**	**2058.4**	**$230,123,292**	**$25,070,388**	**$0**	**$1,144,860**
FY 2025-26 Total All Other Operating Allocation	**$8,278,212**	**0.0**	**$5,977,563**	**$2,128,919**	**$0**	**$171,729**

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 Final Appropriation	**$10,897,318**	**0.0**	**$10,732,069**	**$165,249**	**$0**	**$0**
EA-02 Other Transfers	$99,132	0.0	$99,132	$0	$0	$0
FY 2025-26 Final Expenditure Authority	**$10,996,450**	**0.0**	**$10,831,201**	**$165,249**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$10,850,234**	**0.0**	**$10,831,201**	**$19,033**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$146,216**	**0.0**	**$0**	**$146,216**	**$0**	**$0**
FY 2025-26 Personal Services Allocation	**$8,885,276**	**0.0**	**$8,885,276**	**$0**	**$0**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$1,964,957**	**0.0**	**$1,945,924**	**$19,033**	**$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 Final Appropriation	**$2,488,742**	**0.0**	**$2,280,742**	**$208,000**	**$0**	**$0**
FY 2025-26 Final Expenditure Authority	**$2,488,742**	**0.0**	**$2,280,742**	**$208,000**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$2,412,927**	**0.0**	**$2,215,750**	**$197,177**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$75,815**	**0.0**	**$64,992**	**$10,823**	**$0**	**$0**
FY 2025-26 Personal Services Allocation	**$762,831**	**0.0**	**$762,831**	**$0**	**$0**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$1,650,096**	**0.0**	**$1,452,919**	**$197,177**	**$0**	**$0**

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 Final Appropriation	**$3,490,000**	**0.0**	**$3,420,000**	**$70,000**	**$0**	**$0**
FY 2025-26 Final Expenditure Authority	**$3,490,000**	**0.0**	**$3,420,000**	**$70,000**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$3,490,000**	**0.0**	**$3,420,000**	**$70,000**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 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 Final Appropriation	**$3,296,574**	**13.0**	**$0**	**$1,371,574**	**$300,000**	**$1,625,000**
EA-02 Other Transfers	$0	0.0	$0	$0	$0	$0
EA-04 Statutory Appropriation and Custodial Funds	$7,097,373	0.0	$0	$0	$0	$7,097,373
EA-05 Restrictions	($1,925,000)	0.0	$0	$0	($300,000)	($1,625,000)
FY 2025-26 Final Expenditure Authority	**$8,468,947**	**13.0**	**$0**	**$1,371,574**	**$0**	**$7,097,373**
FY 2025-26 Actual Expenditures	**$3,025,360**	**13.0**	**$0**	**$223,889**	**$0**	**$2,801,472**
FY 2025-26 Reversion (Overexpenditure)	**$5,443,587**	**0.0**	**$0**	**$1,147,685**	**$0**	**$4,295,901**
FY 2025-26 Personal Services Allocation	**$1,593,202**	**13.0**	**$0**	**$198,880**	**$0**	**$1,394,321**
FY 2025-26 Total All Other Operating Allocation	**$1,432,159**	**0.0**	**$0**	**$25,008**	**$0**	**$1,407,150**

Indirect Cost Assessment

SB 25-206 FY 2025-26 Long Bill	$513,038	0.0	$0	$513,038	$0	$0
FY 2025-26 Final Appropriation	**$513,038**	**0.0**	**$0**	**$513,038**	**$0**	**$0**

FY 2025-26 Final Expenditure Authority	**$513,038**	**0.0**	**$0**	**$513,038**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$513,038**	**0.0**	**$0**	**$513,038**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$513,038**	**0.0**	**$0**	**$513,038**	**$0**	**$0**

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

FY 2025-26 Final Expenditure Authority	$303,034,574	2071.4	$252,885,310	$41,006,218	$0	$9,143,046
FY 2025-26 Actual Expenditures	$284,908,311	2071.4	$252,567,806	$28,222,444	$0	$4,118,061
FY 2025-26 Reversion (Overexpenditure)	$18,126,263	0.0	$317,504	$12,783,774	$0	$5,024,985

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 Final Appropriation	**$123,530,668**	**1289.5**	**$113,647,034**	**$9,883,634**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfer	$32,039,077	0.0	$29,539,077	$2,500,000	$0	$0
EA-02 Other Transfers	$0	0.0	$0	$0	$0	$0
FY 2025-26 Final Expenditure Authority	**$155,569,745**	**1289.5**	**$143,186,111**	**$12,383,634**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$151,861,172**	**1289.5**	**$142,994,428**	**$8,866,744**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$3,708,573**	**0.0**	**$191,683**	**$3,516,890**	**$0**	**$0**
FY 2025-26 Personal Services Allocation	**$148,702,393**	**1289.5**	**$140,594,313**	**$8,108,080**	**$0**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$3,158,779**	**0.0**	**$2,400,115**	**$758,664**	**$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
HB26-1158 Judicial Department Supplemental	$0	0.0	$0	$0	$0	$0
FY 2025-26 Final Appropriation	**$22,468,054**	**0.0**	**$276,201**	**$17,253,853**	**$4,938,000**	**$0**
EA-05 Restrictions	($150,000)	0.0	$0	($150,000)	$0	$0
FY 2025-26 Final Expenditure Authority	**$22,318,054**	**0.0**	**$276,201**	**$17,103,853**	**$4,938,000**	**$0**

FY 2025-26 Actual Expenditures	**$15,672,853**	**0.0**	**$0**	**$10,865,482**	**$4,807,372**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$6,645,201**	**0.0**	**$276,201**	**$6,238,371**	**$130,628**	**$0**
FY 2025-26 Personal Services Allocation	**$7,638,912**	**0.0**	**$0**	**$6,394,595**	**$1,244,317**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$8,033,941**	**0.0**	**$0**	**$4,470,886**	**$3,563,055**	**$0**

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 Final Appropriation	**$17,702,906**	**0.0**	**$16,075,939**	**$1,626,967**	**$0**	**$0**
FY 2025-26 Final Expenditure Authority	**$17,702,906**	**0.0**	**$16,075,939**	**$1,626,967**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$17,702,906**	**0.0**	**$16,075,939**	**$1,626,967**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 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 Final Appropriation	**$1,596,837**	**15.0**	**$0**	**$0**	**$1,596,837**	**$0**
FY 2025-26 Final Expenditure Authority	**$1,596,837**	**15.0**	**$0**	**$0**	**$1,596,837**	**$0**
FY 2025-26 Actual Expenditures	**$836,165**	**15.0**	**$0**	**$0**	**$836,165**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$760,672**	**0.0**	**$0**	**$0**	**$760,672**	**$0**
FY 2025-26 Personal Services Allocation	**$757,333**	**15.0**	**$0**	**$0**	**$757,333**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$78,832**	**0.0**	**$0**	**$0**	**$78,832**	**$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 Final Appropriation	**$287,500**	**0.0**	**$0**	**$287,500**	**$0**	**$0**
FY 2025-26 Final Expenditure Authority	**$287,500**	**0.0**	**$0**	**$287,500**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$121,448**	**0.0**	**$0**	**$121,448**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$166,052**	**0.0**	**$0**	**$166,052**	**$0**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$121,448**	**0.0**	**$0**	**$121,448**	**$0**	**$0**

Victims Grants

SB 25-206 FY 2025-26 Long Bill	$650,000	6.0	$0	$0	$650,000	$0
FY 2025-26 Final Appropriation	**$650,000**	**6.0**	**$0**	**$0**	**$650,000**	**$0**
EA-02 Other Transfers	$0	0.0	$0	$0	$0	$0
FY 2025-26 Final Expenditure Authority	**$650,000**	**6.0**	**$0**	**$0**	**$650,000**	**$0**
FY 2025-26 Actual Expenditures	**$66,822**	**6.0**	**$0**	**$0**	**$66,822**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$583,178**	**0.0**	**$0**	**$0**	**$583,178**	**$0**
FY 2025-26 Personal Services Allocation	**$55,821**	**6.0**	**$0**	**$0**	**$55,821**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$11,002**	**0.0**	**$0**	**$0**	**$11,002**	**$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 Final Appropriation	**$5,615,040**	**32.0**	**$0**	**$1,965,040**	**$850,000**	**$2,800,000**
EA-02 Other Transfers	$0	0.0	$0	$0	$0	$0
EA-04 Statutory Appropriation and Custodial Funds	$45,000	0.0	$0	$0	$0	$45,000
EA-05 Restrictions	($3,650,000)	0.0	$0	$0	($850,000)	($2,800,000)
FY 2025-26 Final Expenditure Authority	**$2,010,040**	**32.0**	**$0**	**$1,965,040**	**$0**	**$45,000**
FY 2025-26 Actual Expenditures	**$1,020,951**	**32.0**	**$0**	**$1,013,949**	**$0**	**$7,002**
FY 2025-26 Reversion (Overexpenditure)	**$989,089**	**0.0**	**$0**	**$951,091**	**$0**	**$37,998**
FY 2025-26 Personal Services Allocation	**$1,008,545**	**32.0**	**$0**	**$1,001,543**	**$0**	**$7,002**
FY 2025-26 Total All Other Operating Allocation	**$12,406**	**0.0**	**$0**	**$12,406**	**$0**	**$0**

Indirect Cost Assessment

SB 25-206 FY 2025-26 Long Bill	$537,263	0.0	$0	$537,263	$0	$0
FY 2025-26 Final Appropriation	**$537,263**	**0.0**	**$0**	**$537,263**	**$0**	**$0**
FY 2025-26 Final Expenditure Authority	**$537,263**	**0.0**	**$0**	**$537,263**	**$0**	**$0**
FY 2025-26 Actual Expenditures	**$537,263**	**0.0**	**$0**	**$537,263**	**$0**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$537,263**	**0.0**	**$0**	**$537,263**	**$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
HB26-1158 Judicial Department Supplemental	$0	0.0	$0	$0	$0	$0
FY 2025-26 Final Appropriation	**$26,389,629**	**1.0**	**$0**	**$0**	**$26,389,629**	**$0**
EA-02 Other Transfers	$0	0.0	$0	$0	$0	$0
FY 2025-26 Final Expenditure Authority	**$26,389,629**	**1.0**	**$0**	**$0**	**$26,389,629**	**$0**
FY 2025-26 Actual Expenditures	**$18,108,221**	**1.0**	**$0**	**$0**	**$18,108,221**	**$0**
FY 2025-26 Reversion (Overexpenditure)	**$8,281,408**	**0.0**	**$0**	**$0**	**$8,281,408**	**$0**
FY 2025-26 Personal Services Allocation	**$730,789**	**1.0**	**$0**	**$0**	**$730,789**	**$0**
FY 2025-26 Total All Other Operating Allocation	**$17,377,432**	**0.0**	**$0**	**$0**	**$17,377,432**	**$0**

Total For: 04. Probation and Related Services, (A) Probation and Related Services,						
FY 2025-26 Final Expenditure Authority	$227,061,974	1343.5	$159,538,251	$33,904,257	$33,574,466	$45,000
FY 2025-26 Actual Expenditures	$205,927,802	1343.5	$159,070,367	$23,031,853	$23,818,580	$7,002
FY 2025-26 Reversion (Overexpenditure)	$21,134,173	0.0	$467,884	$10,872,404	$9,755,886	$37,998

Total For Cabinet: Judicial						
FY 2025-26 Final Appropriation	$781,447,542	4238.6	$519,493,357	$201,065,149	$56,464,036	$4,425,000
FY 2025-26 Final Expenditure Authority	$805,644,013	4238.6	$520,036,357	$213,291,614	$53,928,982	$18,387,060
FY 2025-26 Actual Expenditures	$734,396,878	4238.6	$520,002,377	$162,031,976	$39,119,517	$13,243,009
FY 2025-26 Reversion (Overexpenditure)	$71,247,135	0.0	$33,980	$51,259,638	$14,809,465	$5,144,052
FY 2025-26 Personal Services Allocation	$562,343,823	4238.6	$466,533,316	$86,547,642	$6,633,176	$2,629,688
FY 2025-26 Total All Other Operating Allocation	$172,053,055	0.0	$53,469,061	$75,484,333	$32,486,341	$10,613,321
State Employees Reserve Fund Transfer	$0	0.0	$0	$0	$0	$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Supreme Court / Court of Appeals - (A) Supreme Court / Court of Appeals						
Appellate Court Programs						
HB26-1410 2026-27 Long Appropriations Bill	$19,614,439	145.3	$19,542,439	$72,000	$0	$0
SB26-149 Pathways for Individuals with Mental Health Disorder	$64,449	0.5	$64,449	$0	$0	$0
FY 2026-27 Initial Appropriation	**$19,678,888**	**145.8**	**$19,606,888**	**$72,000**	**$0**	**$0**
Personal Services Allocation	**$19,598,857**	**145.8**	**$19,598,857**	**$0**	**$0**	**$0**
Total All Other Operating Allocation	**$80,031**	**0.0**	**$8,031**	**$72,000**	**$0**	**$0**
Office of Attorney Regulation Counsel						
HB26-1410 2026-27 Long Appropriations Bill	$17,217,422	80.9	$0	$17,217,422	$0	$0
FY 2026-27 Initial Appropriation	**$17,217,422**	**80.9**	**$0**	**$17,217,422**	**$0**	**$0**
Personal Services Allocation	**$0**	**80.9**	**$0**	**$0**	**$0**	**$0**
Total All Other Operating Allocation	**$17,217,422**	**0.0**	**$0**	**$17,217,422**	**$0**	**$0**
Law Library						
HB26-1410 2026-27 Long Appropriations Bill	$1,227,807	7.0	$870,285	$250,941	$106,581	$0
FY 2026-27 Initial Appropriation	**$1,227,807**	**7.0**	**$870,285**	**$250,941**	**$106,581**	**$0**
Personal Services Allocation	**$1,227,807**	**7.0**	**$870,285**	**$250,941**	**$106,581**	**$0**
Indirect Cost Assessment						
HB26-1410 2026-27 Long Appropriations Bill	$182,928	0.0	$0	$182,928	$0	$0
FY 2026-27 Initial Appropriation	**$182,928**	**0.0**	**$0**	**$182,928**	**$0**	**$0**
Total All Other Operating Allocation	**$182,928**	**0.0**	**$0**	**$182,928**	**$0**	**$0**
Total For: 01. Supreme Court / Court of Appeals - (A) Supreme Court / Court of Appeals						
HB26-1410 2026-27 Long Appropriations Bill	$38,242,596	233.2	$20,412,724	$17,723,291	$106,581	$0
SB26-149 Pathways for Individuals with Mental Health Disorder	$64,449	0.5	$64,449	$0	$0	$0
FY 2026-27 Initial Appropriation	**$38,307,045**	**233.7**	**$20,477,173**	**$17,723,291**	**$106,581**	**$0**
Personal Services Allocation	**$20,826,664**	**233.7**	**$20,469,142**	**$250,941**	**$106,581**	**$0**
Total All Other Operating Allocation	**$17,480,381**	**0.0**	**$8,031**	**$17,472,350**	**$0**	**$0**

02. Courts Administration - (A) Administration and Technology

General Courts Administration

HB26-1410 2026-27 Long Appropriations Bill	$43,943,414	359.5	$32,877,554	$8,898,632	$2,167,228	$0
SB26-149 Pathways for Individuals with Mental Health Disorder	$245,458	2.1	$245,458	$0	$0	$0
FY 2026-27 Initial Appropriation	**$44,188,872**	**361.6**	**$33,123,012**	**$8,898,632**	**$2,167,228**	**$0**
Personal Services Allocation	**$40,368,080**	**361.6**	**$31,539,448**	**$8,828,632**	**$0**	**$0**
Total All Other Operating Allocation	**$3,820,792**	**0.0**	**$1,583,564**	**$70,000**	**$2,167,228**	**$0**

Information Technology Infrastructure

HB26-1410 2026-27 Long Appropriations Bill	$33,926,237	0.0	$448,080	$33,478,157	$0	$0
SB26-149 Pathways for Individuals with Mental Health Disorder	$1,140,040	0.0	$1,113,744	$26,296	$0	$0
FY 2026-27 Initial Appropriation	**$35,066,277**	**0.0**	**$1,561,824**	**$33,504,453**	**$0**	**$0**
Total All Other Operating Allocation	**$35,066,277**	**0.0**	**$1,561,824**	**$33,504,453**	**$0**	**$0**

Indirect Cost Assessment

HB26-1410 2026-27 Long Appropriations Bill	$578,052	0.0	$0	$578,052	$0	$0
FY 2026-27 Initial Appropriation	**$578,052**	**0.0**	**$0**	**$578,052**	**$0**	**$0**
Total All Other Operating Allocation	**$578,052**	**0.0**	**$0**	**$578,052**	**$0**	**$0**

IT Cost Recoveries

HB26-1410 2026-27 Long Appropriations Bill	$4,535,800	0.0	$0	$4,535,800	$0	$0
FY 2026-27 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

HB26-1410 2026-27 Long Appropriations Bill	$82,983,503	359.5	$33,325,634	$47,490,641	$2,167,228	$0
SB26-149 Pathways for Individuals with Mental Health Disorder	$1,385,498	2.1	$1,359,202	$26,296	$0	$0
FY 2026-27 Initial Appropriation	**$84,369,001**	**361.6**	**$34,684,836**	**$47,516,937**	**$2,167,228**	**$0**
Personal Services Allocation	**$40,368,080**	**361.6**	**$31,539,448**	**$8,828,632**	**$0**	**$0**
Total All Other Operating Allocation	**$44,000,921**	**0.0**	**$3,145,388**	**$38,688,305**	**$2,167,228**	**$0**

02. Courts Administration - (B) Central Appropriations

Health, Life, and Dental

HB26-1410 2026-27 Long Appropriations Bill	$71,205,640	0.0	$65,942,261	$5,263,379	$0	$0
FY 2026-27 Initial Appropriation	**$71,205,640**	**0.0**	**$65,942,261**	**$5,263,379**	**$0**	**$0**

Personal Services Allocation	**$71,205,640**	**0.0**	**$65,942,261**	**$5,263,379**	**$0**	**$0**

Short-term Disability

HB26-1410 2026-27 Long Appropriations Bill	$257,721	0.0	$239,665	$18,056	$0	$0
FY 2026-27 Initial Appropriation	**$257,721**	**0.0**	**$239,665**	**$18,056**	**$0**	**$0**
Personal Services Allocation	**$257,721**	**0.0**	**$239,665**	**$18,056**	**$0**	**$0**

PERA Direct Distribution

HB26-1410 2026-27 Long Appropriations Bill	$6,635,557	0.0	$6,064,957	$570,600	$0	$0
FY 2026-27 Initial Appropriation	**$6,635,557**	**0.0**	**$6,064,957**	**$570,600**	**$0**	**$0**
Personal Services Allocation	**$6,635,557**	**0.0**	**$6,064,957**	**$570,600**	**$0**	**$0**

Step Pay

HB26-1410 2026-27 Long Appropriations Bill	$4,394,212	0.0	$4,088,255	$305,957	$0	$0
FY 2026-27 Initial Appropriation	**$4,394,212**	**0.0**	**$4,088,255**	**$305,957**	**$0**	**$0**
Personal Services Allocation	**$4,394,212**	**0.0**	**$4,088,255**	**$305,957**	**$0**	**$0**

Paid Family and Medical Leave Insurance

HB26-1410 2026-27 Long Appropriations Bill	$1,656,776	0.0	$1,540,703	$116,073	$0	$0
FY 2026-27 Initial Appropriation	**$1,656,776**	**0.0**	**$1,540,703**	**$116,073**	**$0**	**$0**
Personal Services Allocation	**$1,656,776**	**0.0**	**$1,540,703**	**$116,073**	**$0**	**$0**

Unfunded Liability Amortization Payments

HB26-1410 2026-27 Long Appropriations Bill	$36,817,253	0.0	$34,237,844	$2,579,409	$0	$0
FY 2026-27 Initial Appropriation	**$36,817,253**	**0.0**	**$34,237,844**	**$2,579,409**	**$0**	**$0**
Personal Services Allocation	**$36,817,253**	**0.0**	**$34,237,844**	**$2,579,409**	**$0**	**$0**

Workers' Compensation

HB26-1410 2026-27 Long Appropriations Bill	$968,556	0.0	$968,556	$0	$0	$0
FY 2026-27 Initial Appropriation	**$968,556**	**0.0**	**$968,556**	**$0**	**$0**	**$0**
Personal Services Allocation	**$968,556**	**0.0**	**$968,556**	**$0**	**$0**	**$0**

Legal Services

HB26-1410 2026-27 Long Appropriations Bill	$497,335	0.0	$497,335	$0	$0	$0
FY 2026-27 Initial Appropriation	**$497,335**	**0.0**	**$497,335**	**$0**	**$0**	**$0**

Personal Services Allocation	**$497,335**	**0.0**	**$497,335**	**$0**	**$0**	**$0**

Payment to Risk Management and Property Funds

HB26-1410 2026-27 Long Appropriations Bill	$1,506,750	0.0	$1,506,750	$0	$0	$0
FY 2026-27 Initial Appropriation	**$1,506,750**	**0.0**	**$1,506,750**	**$0**	**$0**	**$0**
Personal Services Allocation	**$1,506,750**	**0.0**	**$1,506,750**	**$0**	**$0**	**$0**

Vehicle Lease Payments

HB26-1410 2026-27 Long Appropriations Bill	$147,615	0.0	$147,615	$0	$0	$0
FY 2026-27 Initial Appropriation	**$147,615**	**0.0**	**$147,615**	**$0**	**$0**	**$0**
Total All Other Operating Allocation	**$147,615**	**0.0**	**$147,615**	**$0**	**$0**	**$0**

Ralph L. Carr Colorado Judicial Center Leased Space

HB26-1410 2026-27 Long Appropriations Bill	$4,573,540	0.0	$4,573,540	$0	$0	$0
FY 2026-27 Initial Appropriation	**$4,573,540**	**0.0**	**$4,573,540**	**$0**	**$0**	**$0**
Total All Other Operating Allocation	**$4,573,540**	**0.0**	**$4,573,540**	**$0**	**$0**	**$0**

Payments to OIT

HB26-1410 2026-27 Long Appropriations Bill	$3,724,973	0.0	$3,724,973	$0	$0	$0
FY 2026-27 Initial Appropriation	**$3,724,973**	**0.0**	**$3,724,973**	**$0**	**$0**	**$0**
Total All Other Operating Allocation	**$3,724,973**	**0.0**	**$3,724,973**	**$0**	**$0**	**$0**

Digital Trunk Radio Payments

HB26-1410 2026-27 Long Appropriations Bill	$31,542	0.0	$31,542	$0	$0	$0
FY 2026-27 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

HB26-1410 2026-27 Long Appropriations Bill	$529,126	0.0	$529,126	$0	$0	$0
FY 2026-27 Initial Appropriation	**$529,126**	**0.0**	**$529,126**	**$0**	**$0**	**$0**
Total All Other Operating Allocation	**$529,126**	**0.0**	**$529,126**	**$0**	**$0**	**$0**

Capital Outlay

HB26-1410 2026-27 Long Appropriations Bill	$214,016	0.0	$206,546	$7,470	$0	$0
SB26-149 Pathways for Individuals with Mental Health Disorder	$103,600	0.0	$103,600	$0	$0	$0

FY 2026-27 Initial Appropriation	**$317,616**	**0.0**	**$310,146**	**$7,470**	**$0**	**$0**
Total All Other Operating Allocation	**$317,616**	**0.0**	**$310,146**	**$7,470**	**$0**	**$0**

Total For: 02. Courts Administration - (B) Central Appropriations						
HB26-1410 2026-27 Long Appropriations Bill	$133,160,612	0.0	$124,299,668	$8,860,944	$0	$0
SB26-149 Pathways for Individuals with Mental Health Disorder	$103,600	0.0	$103,600	$0	$0	$0
FY 2026-27 Initial Appropriation	**$133,264,212**	**0.0**	**$124,403,268**	**$8,860,944**	**$0**	**$0**
Personal Services Allocation	**$123,939,800**	**0.0**	**$115,086,326**	**$8,853,474**	**$0**	**$0**
Total All Other Operating Allocation	**$9,324,412**	**0.0**	**$9,316,942**	**$7,470**	**$0**	**$0**

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

Victim Assistance

HB26-1410 2026-27 Long Appropriations Bill	$16,375,000	0.0	$0	$16,375,000	$0	$0
FY 2026-27 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

HB26-1410 2026-27 Long Appropriations Bill	$13,400,000	0.0	$0	$13,400,000	$0	$0
SB26-042 Revenue Classification Taxpayers Bill of Rights	$0	0.0	$0	$0	$0	$0
FY 2026-27 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**

Victims Compensation Administration

SB26-042 Revenue Classification Taxpayers Bill of Rights	$2,250,000	0.0	$2,250,000	$0	$0	$0
FY 2026-27 Initial Appropriation	**$2,250,000**	**0.0**	**$2,250,000**	**$0**	**$0**	**$0**
Total All Other Operating Allocation	**$2,250,000**	**0.0**	**$2,250,000**	**$0**	**$0**	**$0**

Office of Restitution Services

HB26-1410 2026-27 Long Appropriations Bill	$8,788,727	116.2	$0	$8,288,727	$500,000	$0
FY 2026-27 Initial Appropriation	**$8,788,727**	**116.2**	**$0**	**$8,288,727**	**$500,000**	**$0**
Personal Services Allocation	**$8,496,792**	**116.2**	**$0**	**$7,996,792**	**$500,000**	**$0**
Total All Other Operating Allocation	**$291,935**	**0.0**	**$0**	**$291,935**	**$0**	**$0**

Problem-Solving Courts

HB26-1410 2026-27 Long Appropriations Bill	$4,940,076	40.9	$500,508	$4,439,568	$0	$0

FY 2026-27 Initial Appropriation	**$4,940,076**	**40.9**	**$500,508**	**$4,439,568**	**$0**	**$0**
Personal Services Allocation	**$4,511,076**	**40.9**	**$500,508**	**$4,010,568**	**$0**	**$0**
Total All Other Operating Allocation	**$429,000**	**0.0**	**$0**	**$429,000**	**$0**	**$0**

Language Interpreters

HB26-1410 2026-27 Long Appropriations Bill	$11,910,640	42.9	$11,776,186	$134,454	$0	$0
FY 2026-27 Initial Appropriation	**$11,910,640**	**42.9**	**$11,776,186**	**$134,454**	**$0**	**$0**
Personal Services Allocation	**$11,860,640**	**42.9**	**$11,776,186**	**$84,454**	**$0**	**$0**
Total All Other Operating Allocation	**$50,000**	**0.0**	**$0**	**$50,000**	**$0**	**$0**

Office of Dispute Resolution

HB26-1410 2026-27 Long Appropriations Bill	$422,200	0.0	$422,200	$0	$0	$0
FY 2026-27 Initial Appropriation	**$422,200**	**0.0**	**$422,200**	**$0**	**$0**	**$0**
Personal Services Allocation	**$422,200**	**0.0**	**$422,200**	**$0**	**$0**	**$0**

Judicial Security Office

HB26-1410 2026-27 Long Appropriations Bill	$516,291	4.0	$516,291	$0	$0	$0
FY 2026-27 Initial Appropriation	**$516,291**	**4.0**	**$516,291**	**$0**	**$0**	**$0**
Personal Services Allocation	**$516,291**	**4.0**	**$516,291**	**$0**	**$0**	**$0**

Courthouse Security

HB26-1410 2026-27 Long Appropriations Bill	$3,033,591	0.0	$500,000	$2,533,591	$0	$0
FY 2026-27 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 Facility Cash Fund

HB26-1410 2026-27 Long Appropriations Bill	$500,000	0.0	$500,000	$0	$0	$0
FY 2026-27 Initial Appropriation	**$500,000**	**0.0**	**$500,000**	**$0**	**$0**	**$0**
Total All Other Operating Allocation	**$500,000**	**0.0**	**$500,000**	**$0**	**$0**	**$0**

Underfunded Courthouse Facilities Grant Program

HB26-1410 2026-27 Long Appropriations Bill	$3,000,000	0.0	$0	$2,500,000	$500,000	$0
FY 2026-27 Initial Appropriation	**$3,000,000**	**0.0**	**$0**	**$2,500,000**	**$500,000**	**$0**
Total All Other Operating Allocation	**$3,000,000**	**0.0**	**$0**	**$2,500,000**	**$500,000**	**$0**

Courthouse Information Technology Capital Outlay

HB26-1410 2026-27 Long Appropriations Bill	$1,066,800	0.0	$0	$1,066,800	$0	$0
SB26-149 Pathways for Individuals with Mental Health Disorder	$310,800	0.0	$310,800	$0	$0	$0
FY 2026-27 Initial Appropriation	**$1,377,600**	**0.0**	**$310,800**	**$1,066,800**	**$0**	**$0**
Total All Other Operating Allocation	**$1,377,600**	**0.0**	**$310,800**	**$1,066,800**	**$0**	**$0**

Senior Judge Program

HB26-1410 2026-27 Long Appropriations Bill	$2,290,895	0.0	$0	$2,290,895	$0	$0
FY 2026-27 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

HB26-1410 2026-27 Long Appropriations Bill	$1,320,945	4.0	$0	$1,320,945	$0	$0
FY 2026-27 Initial Appropriation	**$1,320,945**	**4.0**	**$0**	**$1,320,945**	**$0**	**$0**
Personal Services Allocation	**$1,320,945**	**4.0**	**$0**	**$1,320,945**	**$0**	**$0**

Judicial Performance Program

HB26-1410 2026-27 Long Appropriations Bill	$808,924	3.0	$0	$808,924	$0	$0
FY 2026-27 Initial Appropriation	**$808,924**	**3.0**	**$0**	**$808,924**	**$0**	**$0**
Personal Services Allocation	**$808,924**	**3.0**	**$0**	**$808,924**	**$0**	**$0**

Family Violence Justice Grants

HB26-1410 2026-27 Long Appropriations Bill	$2,170,000	0.0	$1,850,000	$320,000	$0	$0
FY 2026-27 Initial Appropriation	**$2,170,000**	**0.0**	**$1,850,000**	**$320,000**	**$0**	**$0**
Total All Other Operating Allocation	**$2,170,000**	**0.0**	**$1,850,000**	**$320,000**	**$0**	**$0**

Restorative Justice Programs

HB26-1410 2026-27 Long Appropriations Bill	$1,023,593	1.0	$0	$1,023,593	$0	$0
FY 2026-27 Initial Appropriation	**$1,023,593**	**1.0**	**$0**	**$1,023,593**	**$0**	**$0**
Personal Services Allocation	**$0**	**1.0**	**$0**	**$0**	**$0**	**$0**
Total All Other Operating Allocation	**$1,023,593**	**0.0**	**$0**	**$1,023,593**	**$0**	**$0**

District Attorney Adult Pretrial Diversion Programs

HB26-1410 2026-27 Long Appropriations Bill	$675,000	0.0	$100,000	$406,000	$169,000	$0
FY 2026-27 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

HB26-1410 2026-27 Long Appropriations Bill	$270,000	0.0	$0	$270,000	$0	$0
FY 2026-27 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 Legal Defense Fund

HB26-1410 2026-27 Long Appropriations Bill	$1,100,000	0.0	$1,100,000	$0	$0	$0
FY 2026-27 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**

SB19-180 Eviction Legal Defense Program

HB26-1410 2026-27 Long Appropriations Bill	$1,100,000	0.0	$0	$0	$1,100,000	$0
FY 2026-27 Initial Appropriation	**$1,100,000**	**0.0**	**$0**	**$0**	**$1,100,000**	**$0**
Personal Services Allocation	**$1,100,000**	**0.0**	**$0**	**$0**	**$1,100,000**	**$0**

Appropriation to the Colorado Access to Justice Cash Fund

HB26-1410 2026-27 Long Appropriations Bill	$100,000	0.0	$100,000	$0	$0	$0
FY 2026-27 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

HB26-1410 2026-27 Long Appropriations Bill	$225,000	0.0	$225,000	$0	$0	$0
FY 2026-27 Initial Appropriation	**$225,000**	**0.0**	**$225,000**	**$0**	**$0**	**$0**
Personal Services Allocation	**$225,000**	**0.0**	**$225,000**	**$0**	**$0**	**$0**

Civil Assets Forfeiture Defense Contract

HB26-1250 Procedures Related to Civil Asset Forfeiture	$556,750	0.0	$0	$556,750	$0	$0
FY 2026-27 Initial Appropriation	**$556,750**	**0.0**	**$0**	**$556,750**	**$0**	**$0**
Total All Other Operating Allocation	**$556,750**	**0.0**	**$0**	**$556,750**	**$0**	**$0**

Total For: 02. Courts Administration - (C) Centrally-Administered Programs						
HB26-1410 2026-27 Long Appropriations Bill	$75,037,682	212.0	$17,590,185	$55,178,497	$2,269,000	$0
HB26-1250 Procedures Related to Civil Asset Forfeiture	$556,750	0.0	$0	$556,750	$0	$0

SB26-042 Revenue Classification Taxpayers Bill of Rights	$2,250,000	0.0	$2,250,000	$0	$0	$0
SB26-149 Pathways for Individuals with Mental Health Disorder	$310,800	0.0	$310,800	$0	$0	$0
FY 2026-27 Initial Appropriation	**$78,155,232**	**212.0**	**$20,150,985**	**$55,735,247**	**$2,269,000**	**$0**
Personal Services Allocation	**$32,752,763**	**212.0**	**$14,640,185**	**$16,512,578**	**$1,600,000**	**$0**
Total All Other Operating Allocation	**$45,402,469**	**0.0**	**$5,510,800**	**$39,222,669**	**$669,000**	**$0**

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

Building Management and Operations

HB26-1410 2026-27 Long Appropriations Bill	$6,784,634	14.0	$0	$692,571	$6,092,063	$0
FY 2026-27 Initial Appropriation	**$6,784,634**	**14.0**	**$0**	**$692,571**	**$6,092,063**	**$0**
Personal Services Allocation	**$692,571**	**14.0**	**$0**	**$692,571**	**$0**	**$0**
Total All Other Operating Allocation	**$6,092,063**	**0.0**	**$0**	**$0**	**$6,092,063**	**$0**

Justice Center Maintenance Fund Expenditures

HB26-1410 2026-27 Long Appropriations Bill	$5,812,767	0.0	$0	$1,000,000	$4,812,767	$0
FY 2026-27 Initial Appropriation	**$5,812,767**	**0.0**	**$0**	**$1,000,000**	**$4,812,767**	**$0**
Total All Other Operating Allocation	**$5,812,767**	**0.0**	**$0**	**$1,000,000**	**$4,812,767**	**$0**

Debt Service Payment

HB26-1410 2026-27 Long Appropriations Bill	$15,322,551	0.0	$3,798,502	$7,754,016	$3,770,033	$0
FY 2026-27 Initial Appropriation	**$15,322,551**	**0.0**	**$3,798,502**	**$7,754,016**	**$3,770,033**	**$0**
Total All Other Operating Allocation	**$15,322,551**	**0.0**	**$3,798,502**	**$7,754,016**	**$3,770,033**	**$0**

Appropriation to the Justice Center Maintenance Fund

HB26-1410 2026-27 Long Appropriations Bill	$4,812,767	0.0	$0	$4,812,767	$0	$0
FY 2026-27 Initial Appropriation	**$4,812,767**	**0.0**	**$0**	**$4,812,767**	**$0**	**$0**
Total All Other Operating Allocation	**$4,812,767**	**0.0**	**$0**	**$4,812,767**	**$0**	**$0**

Total For: 02. Courts Administration - (D) Ralph L. Carr Colorado Judicial Center						
HB26-1410 2026-27 Long Appropriations Bill	$32,732,719	14.0	$3,798,502	$14,259,354	$14,674,863	$0
FY 2026-27 Initial Appropriation	**$32,732,719**	**14.0**	**$3,798,502**	**$14,259,354**	**$14,674,863**	**$0**
Personal Services Allocation	**$692,571**	**14.0**	**$0**	**$692,571**	**$0**	**$0**
Total All Other Operating Allocation	**$32,040,148**	**0.0**	**$3,798,502**	**$13,566,783**	**$14,674,863**	**$0**

03. Trial Courts - (A) Trial Courts

Trial Court Programs

HB26-1410 2026-27 Long Appropriations Bill	$231,880,723	2099.3	$193,871,178	$36,700,205	$1,309,340	$0
SB26-149 Pathways for Individuals with Mental Health Disorder	$925,244	8.4	$925,244	$0	$0	$0
FY 2026-27 Initial Appropriation	**$232,805,967**	**2107.7**	**$194,796,422**	**$36,700,205**	**$1,309,340**	**$0**
Personal Services Allocation	**$231,391,197**	**2107.7**	**$194,490,368**	**$35,591,489**	**$1,309,340**	**$0**
Total All Other Operating Allocation	**$1,414,770**	**0.0**	**$306,054**	**$1,108,716**	**$0**	**$0**

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

HB26-1410 2026-27 Long Appropriations Bill	$11,784,270	0.0	$11,619,021	$165,249	$0	$0
SB26-149 Pathways for Individuals with Mental Health Disorder	$719,608	0.0	$719,608	$0	$0	$0
FY 2026-27 Initial Appropriation	**$12,503,878**	**0.0**	**$12,338,629**	**$165,249**	**$0**	**$0**
Personal Services Allocation	**$12,503,878**	**0.0**	**$12,338,629**	**$165,249**	**$0**	**$0**

District Attorney Mandated Costs

HB26-1410 2026-27 Long Appropriations Bill	$2,517,395	0.0	$2,280,742	$236,653	$0	$0
SB26-149 Pathways for Individuals with Mental Health Disorder	$199,125	0.0	$199,125	$0	$0	$0
FY 2026-27 Initial Appropriation	**$2,716,520**	**0.0**	**$2,479,867**	**$236,653**	**$0**	**$0**
Personal Services Allocation	**$2,479,867**	**0.0**	**$2,479,867**	**$0**	**$0**	**$0**
Total All Other Operating Allocation	**$236,653**	**0.0**	**$0**	**$236,653**	**$0**	**$0**

Action and Statewide Discovery Sharing Systems

HB26-1410 2026-27 Long Appropriations Bill	$3,490,000	0.0	$3,420,000	$70,000	$0	$0
FY 2026-27 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

HB26-1410 2026-27 Long Appropriations Bill	$3,296,574	13.0	$0	$1,371,574	$300,000	$1,625,000
FY 2026-27 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

HB26-1410 2026-27 Long Appropriations Bill	$357,376	0.0	$0	$357,376	$0	$0
FY 2026-27 Initial Appropriation	**$357,376**	**0.0**	**$0**	**$357,376**	**$0**	**$0**
Total All Other Operating Allocation	**$357,376**	**0.0**	**$0**	**$357,376**	**$0**	**$0**

Total For: 03. Trial Courts - (A) Trial Courts						
HB26-1410 2026-27 Long Appropriations Bill	$253,326,338	2112.3	$211,190,941	$38,901,057	$1,609,340	$1,625,000
SB26-149 Pathways for Individuals with Mental Health Disorder	$1,843,977	8.4	$1,843,977	$0	$0	$0
FY 2026-27 Initial Appropriation	**$255,170,315**	**2120.7**	**$213,034,918**	**$38,901,057**	**$1,609,340**	**$1,625,000**
Personal Services Allocation	**$249,671,516**	**2120.7**	**$209,308,864**	**$37,128,312**	**$1,609,340**	**$1,625,000**
Total All Other Operating Allocation	**$5,498,799**	**0.0**	**$3,726,054**	**$1,772,745**	**$0**	**$0**

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

Probation Programs

HB26-1410 2026-27 Long Appropriations Bill	$124,187,400	1289.5	$112,803,766	$11,383,634	$0	$0
FY 2026-27 Initial Appropriation	**$124,187,400**	**1289.5**	**$112,803,766**	**$11,383,634**	**$0**	**$0**
Personal Services Allocation	**$121,315,360**	**1289.5**	**$110,689,300**	**$10,626,060**	**$0**	**$0**
Total All Other Operating Allocation	**$2,872,040**	**0.0**	**$2,114,466**	**$757,574**	**$0**	**$0**

Offender Treatment And Services

HB26-1410 2026-27 Long Appropriations Bill	$22,761,853	0.0	$0	$18,103,853	$4,658,000	$0
FY 2026-27 Initial Appropriation	**$22,761,853**	**0.0**	**$0**	**$18,103,853**	**$4,658,000**	**$0**
Personal Services Allocation	**$22,761,853**	**0.0**	**$0**	**$18,103,853**	**$4,658,000**	**$0**

Appropriation to the Correctional Treatment Cash Fund

HB26-1410 2026-27 Long Appropriations Bill	$17,702,906	0.0	$14,968,215	$2,734,691	$0	$0
FY 2026-27 Initial Appropriation	**$17,702,906**	**0.0**	**$14,968,215**	**$2,734,691**	**$0**	**$0**
Total All Other Operating Allocation	**$17,702,906**	**0.0**	**$14,968,215**	**$2,734,691**	**$0**	**$0**

S.B. 91-94 Juvenile Services

HB26-1410 2026-27 Long Appropriations Bill	$1,596,837	15.0	$0	$0	$1,596,837	$0
FY 2026-27 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 Agencies for Returned Probationers

HB26-1410 2026-27 Long Appropriations Bill	$287,500	0.0	$0	$287,500	$0	$0
FY 2026-27 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

HB26-1410 2026-27 Long Appropriations Bill	$650,000	6.0	$0	$0	$650,000	$0
FY 2026-27 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

HB26-1410 2026-27 Long Appropriations Bill	$5,615,040	32.0	$0	$1,965,040	$850,000	$2,800,000
FY 2026-27 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

HB26-1410 2026-27 Long Appropriations Bill	$282,045	0.0	$0	$282,045	$0	$0
FY 2026-27 Initial Appropriation	**$282,045**	**0.0**	**$0**	**$282,045**	**$0**	**$0**
Total All Other Operating Allocation	**$282,045**	**0.0**	**$0**	**$282,045**	**$0**	**$0**

Correctional Treatment Cash Fund Expenditures

HB26-1410 2026-27 Long Appropriations Bill	$24,582,523	1.0	$0	$0	$24,582,523	$0
FY 2026-27 Initial Appropriation	**$24,582,523**	**1.0**	**$0**	**$0**	**$24,582,523**	**$0**
Personal Services Allocation	**$4,189,629**	**1.0**	**$0**	**$0**	**$4,189,629**	**$0**
Total All Other Operating Allocation	**$20,392,894**	**0.0**	**$0**	**$0**	**$20,392,894**	**$0**

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

HB26-1410 2026-27 Long Appropriations Bill	$197,666,104	1343.5	$127,771,981	$34,756,763	$32,337,360	$2,800,000
FY 2026-27 Initial Appropriation	**$197,666,104**	**1343.5**	**$127,771,981**	**$34,756,763**	**$32,337,360**	**$2,800,000**
Personal Services Allocation	**$156,128,719**	**1343.5**	**$110,689,300**	**$30,694,953**	**$11,944,466**	**$2,800,000**
Total All Other Operating Allocation	**$41,537,385**	**0.0**	**$17,082,681**	**$4,061,810**	**$20,392,894**	**$0**

Total For: Judicial

HB26-1410 2026-27 Long Appropriations Bill	$813,149,554	4274.5	$538,389,635	$217,170,547	$53,164,372	$4,425,000
HB26-1250 Procedures Related to Civil Asset Forfeiture	$556,750	0.0	$0	$556,750	$0	$0
SB26-042 Revenue Classification Taxpayers Bill of Rights	$2,250,000	0.0	$2,250,000	$0	$0	$0
SB26-149 Pathways for Individuals with Mental Health Disorder	$3,708,324	11.0	$3,682,028	$26,296	$0	$0
FY 2026-27 Initial Appropriation	**$819,664,628**	**4285.5**	**$544,321,663**	**$217,753,593**	**$53,164,372**	**$4,425,000**
Personal Services Allocation	**$624,380,113**	**4285.5**	**$501,733,265**	**$102,961,461**	**$15,260,387**	**$4,425,000**
Total All Other Operating Allocation	**$195,284,515**	**0.0**	**$42,588,398**	**$114,792,132**	**$37,903,985**	**$0**

FY25 Job Class #	FY25 Job Class Name	FY25 FTE	FY25 Wages	FY26 Job Class #	FY26 Job Class Name	FY26 FTE	FY26 Wages
400100	JUDGE - JUSTICE-SUPR CRT	6.0	$ 1,295,751	400100	JUDGE - JUSTICE-SUPR CRT	6.5	$ 1,428,451
400101	JUDGE - CHIEF JUST-SUPR CRT	1.0	$ 220,289	400101	JUDGE - CHIEF JUST-SUPR CRT	1.0	$ 226,129
400200	JUDGE - COURT OF APPEALS	21.6	$4,461,355	$400,200	JUDGE - COURT OF APPEALS	20.1	$4,250,702
400201	JUDGE - CHIEF JUDGE-COA	1.0	$212,122	$400,201	JUDGE - CHIEF JUDGE-COA	2.0	$429,960
400202	STATE COURT ADMINISTRATOR	1.0	$212,122	$400,202	STATE COURT ADMINISTRATOR	1.0	$217,425
400300	JUDGE - DISTRICT	183.6	$36,181,768	$400,300	JUDGE - DISTRICT	186.3	$37,709,706
400301	JUDGE - CHIEF-DISTRICT CRT	22.6	$4,479,443	$400,301	JUDGE - CHIEF-DISTRICT CRT	24.6	$4,992,320
400400	JUDGE - COUNTY	93.1	$17,645,326	$400,400	JUDGE - COUNTY	98.3	$18,968,913
430500	JUDICIAL LEGAL COUNSEL	1.0	$198,798	$430,500	JUDICIAL LEGAL COUNSEL	1.5	$312,543
450500	MAGISTRATE	79.9	$13,674,050	$450,500	MAGISTRATE	77.5	$13,713,782
450600	WATER REFEREE	4.1	$665,851	$450,600	WATER REFEREE	4.2	$686,088
R11111	Judicial Clerk II	574.1	$31,267,118	$458,000	CONTRACT PROBATION OFFICER	7.1	$473,962
R11112	Purchasing Supervisor	1.0	$89,837	$458,001	CONTRACT SR PROBATION OFFICER	2.0	$183,722
R11113	Web Administrator	0.4	$41,371	$460,300	CONTRACT PROFESSIONAL SERVICE	4.8	$398,472
R11114	Public Information Media Coordinator	0.5	$40,675	$495,130	CONTRACT PROBATION SUPPORT SPECIALIST	0.3	$21,836
R11115	Competency Court Coordinator	10.7	$784,565	R11111	Judicial Clerk II	559.1	$30,134,708
R11116	IT Information Management Lead	1.0	$117,893	R11112	Purchasing Supervisor	1.0	$96,254
R11118	ITS Information Management Specialist	0.2	$12,150	R11113	Web Administrator	1.0	$94,385
R11119	SCAO Assistant	0.3	$14,313	R11114	Public Information Media Coordinator	1.0	$85,652
R11120	ITS Knowledge Mangement Specialist	0.1	$9,260	R11115	Competency Court Coordinator	15.1	$1,285,495
R11122	Procurement Manager	1.0	$106,692	R11116	IT Information Management Lead	1.0	$123,893
R11123	Legislative Relations Manager	1.0	$129,072	R11117	Vendor Liaison Supervisor	0.7	$63,539
R41000	Policy Analyst	0.5	$52,375	R11118	ITS Information Management Specialist	1.0	$78,278
R41010	COURT EXECUTIVE I	5.0	$776,023	R11119	SCAO Assistant	1.0	$49,962
R41020	COURT EXECUTIVE II	9.8	$1,592,657	R11120	ITS Knowledge Mangement Specialist	1.0	$78,309
R41030	COURT EXECUTIVE III	4.0	$737,447	R11122	Procurement Manager	1.0	$120,387
R41040	COURT EXECUTIVE IV	6.0	$1,192,789	R11123	Legislative Relations Manager	1.0	$137,628
R41050	Executive Assistant SCAO	3.7	$279,920	R11124	Senior Assistant Legal Counsel FSD	2.0	$252,381
R41051	Executive Assistant to the SCA	1.0	$109,776	R11125	Internal Communications Specialist	0.3	$29,132
R41060	Administrative Coordinator	2.9	$235,709	R11126	Deputy Clerk and Deputy Court Executive of the Supreme Court	1.0	$101,810
R41070	Deputy Court Executive	10.0	$1,299,025	R11127	Deputy Clerk and Deputy Court Executive of the Court of Appeals	1.0	$144,752
R41110	Clerk of Court I	9.3	$698,448	R11128	Deputy Controller	1.0	$137,539
R41120	Clerk of Court II	16.1	$1,329,256	R11129	Administrative Program Assistant	0.9	$44,303
R41130	Clerk of Court III	21.4	$2,126,346	R41000	Policy Analyst	1.0	$98,421
R41140	Clerk of Court IV	6.8	$764,786	R41010	COURT EXECUTIVE I	5.0	$722,115
R41160	Clerk of Court VI	2.0	$244,320	R41020	COURT EXECUTIVE II	9.9	$1,640,315
R41170	Clerk of Court VII	5.0	$708,131	R41030	COURT EXECUTIVE III	4.0	$755,883
R41171	Clerk of Court VIII	4.0	$621,391	R41040	COURT EXECUTIVE IV	6.0	$1,222,609
R41180	Clerk of the Supreme Court	1.0	$168,470	R41050	Executive Assistant SCAO	4.0	$314,077
R41210	Jury Commissioner	13.8	$1,036,315	R41051	Executive Assistant to the SCA	1.0	$112,520
R41350	Collections Investigator	75.6	$4,848,876	R41060	Administrative Coordinator	3.9	$322,168
R41370	Lead Collections Investigator	10.9	$872,863	R41070	Deputy Court Executive	9.0	$1,251,688
R41441	Court Operations Analyst	40.6	$2,503,059	R41110	Clerk of Court I	9.0	$674,501
R41461	Managing Court Reporter I	8.8	$883,112	R41120	Clerk of Court II	17.6	$1,475,103
R41462	Managing Court Reporter II	2.0	$223,236	R41130	Clerk of Court III	18.9	$1,849,217
R41490	Case Mgr-Useful Publ Srvc	2.4	$127,686	R41140	Clerk of Court IV	6.0	$689,705
R41610	Court Reporter I (uncertified)	3.6	$219,546	R41160	Clerk of Court VI	2.0	$250,428

FY25 Job Class #	FY25 Job Class Name	FY25 FTE	FY25 Wages	FY26 Job Class #	FY26 Job Class Name	FY26 FTE	FY26 Wages
R41611	Court Reporter III (CO standard)	1.0	$93,123	R41170	Clerk of Court VII	5.5	$717,645
R41621	Court Interpreter	10.5	$897,637	R41171	Clerk of Court VIII	5.0	$735,315
R41623	Court Translator- Spanish	1.0	$112,873	R41180	Clerk of the Supreme Court	1.8	$327,467
R41630	Court Reporter II (Certified)	14.9	$1,153,417	R41210	Jury Commissioner	17.0	$1,277,040
R41631	Court Reporter IV (CRR)	23.6	$2,252,063	R41350	Collections Investigator	80.1	$5,173,054
R41649	Managing Court Interpreter II	1.0	$109,420	R41370	Lead Collections Investigator	13.2	$1,070,511
R41650	Managing Court Interpreter	13.5	$1,373,700	R41441	Court Operations Analyst	39.9	$2,512,660
R41651	Interpreter Scheduler	6.5	$415,838	R41461	Managing Court Reporter I	7.0	$704,110
R41671	Problem Solving Court Coordinator I	3.6	$335,263	R41462	Managing Court Reporter II	2.6	$295,056
R41672	Problem Solving Court Coordinator II	27.0	$2,516,482	R41490	Case Mgr-Useful Publ Srvc	1.8	$103,825
R41681	Veterans Court Peer Mentor Coordinator I	4.2	$315,524	R41610	Court Reporter I (uncertified)	4.7	$286,842
R41682	Veterans Court Peer Mentor Coordinator II	1.7	$156,522	R41611	Court Reporter III (CO standard)	1.7	$160,313
R41710	Appellate Court Assistant	0.8	$39,138	R41621	Court Interpreter	10.9	$943,955
R41741	Chief of Staff for Chief Judge COA	1.0	$103,578	R41623	Court Translator- Spanish	1.0	$115,695
R41801	Probation Support Supervisor I	3.3	$231,998	R41630	Court Reporter II (Certified)	16.2	$1,293,676
R41802	Probation Support Supervisor II	7.0	$643,699	R41631	Court Reporter IV (CRR)	23.1	$2,268,337
R41803	Administrative Office Specialist I	5.3	$318,089	R41649	Managing Court Interpreter II	1.0	$112,996
R41804	Administrative Office Specialist II	27.9	$1,783,986	R41650	Managing Court Interpreter	15.1	$1,551,278
R41805	Administrative Office Supervisor	12.4	$984,262	R41651	Interpreter Scheduler	8.0	$559,073
R41806	Administrative Office Manager	41.5	$3,864,912	R41671	Problem Solving Court Coordinator I	3.8	$288,771
R41840	Business Intelligence Developer	2.1	$253,019	R41672	Problem Solving Court Coordinator II	27.6	$2,615,577
R41841	Business Intelligence Analyst	1.0	$98,992	R41681	Veterans Court Peer Mentor Coordinator I	3.8	$290,839
R42010	CHIEF PROBATION OFFICER I	7.8	$1,197,199	R41682	Veterans Court Peer Mentor Coordinator II	3.0	$276,049
R42020	CHIEF PROBATION OFFCR II	9.1	$1,501,977	R41710	Appellate Court Assistant	1.0	$52,910
R42030	CHIEF PROBATION OFFCR III	5.0	$908,720	R41741	Chief of Staff for Chief Judge COA	1.0	$106,686
R42040	CHIEF PROBATION OFFCR IV	5.7	$1,125,601	R41801	Probation Support Supervisor I	3.0	$217,437
R42120	Deputy Chief Probation Officer	9.8	$1,383,116	R41802	Probation Support Supervisor II	6.8	$625,545
R42122	Probation Manager	13.1	$1,626,562	R41803	Administrative Office Specialist I	4.5	$280,600
R42130	Probation Compact Administrator	1.0	$112,972	R41804	Administrative Office Specialist II	31.8	$2,078,353
R42470	Court Education Specialist	10.4	$888,812	R41805	Administrative Office Supervisor	11.9	$995,392
R42472	Court Programs Analyst I	1.6	$129,991	R41806	Administrative Office Manager	41.0	$3,959,492
R42473	Court Programs Analyst II	28.5	$2,517,455	R41840	Business Intelligence Developer	3.0	$368,488
R42474	Court Programs Analyst III	7.8	$821,823	R41841	Business Intelligence Analyst	1.0	$112,423
R42475	Court Programs Analyst IV	4.5	$594,003	R42010	CHIEF PROBATION OFFICER I	8.2	$1,284,352
R42476	Deputy Director of Court Services	1.0	$164,937	R42020	CHIEF PROBATION OFFCR II	8.3	$1,461,322
R42479	Access to Justice Coord	1.0	$114,780	R42030	CHIEF PROBATION OFFCR III	4.0	$755,883
R43010	First Assistant Legal Counsel (SCAO)	1.0	$171,368	R42040	CHIEF PROBATION OFFCR IV	5.0	$1,018,841
R43015	Senior Assistant Legal Counsel	4.9	$608,709	R42120	Deputy Chief Probation Officer	9.2	$1,397,877
R43020	Assistant Legal Counsel (SCAO)	2.0	$240,754	R42122	Probation Manager	13.1	$1,948,973
R43030	Family Court Facilitator	40.0	$3,498,180	R42130	Probation Compact Administrator	1.0	$115,796
R43110	DIRECTOR ADMIN SERV	1.0	$195,354	R42470	Court Education Specialist	10.3	$901,423
R43115	Senior Manager Communications (Chief Communications Officer)	1.0	$165,837	R42472	Court Programs Analyst I	1.7	$125,750
R43120	Director of ODR	1.0	$90,957	R42473	Court Programs Analyst II	32.3	$2,894,054
R43130	DIRECTOR PROBATION SVC	1.5	$325,796	R42474	Court Programs Analyst III	7.1	$781,857
R43131	Deputy Director of Probation Services	1.0	$177,776	R42475	Court Programs Analyst IV	5.3	$708,546
R43200	DIRECTOR HUMAN RESOURCES	1.0	$245,274	R42476	Deputy Director of Court Services	1.0	$159,085
R43201	Deputy Director of Human Resources	1.4	$236,076	R42479	Access to Justice Coord	0.9	$114,061

FY25 Job Class #	FY25 Job Class Name	FY25 FTE	FY25 Wages	FY26 Job Class #	FY26 Job Class Name	FY26 FTE	FY26 Wages
R43208	Human Resources Analyst IV	1.0	$113,199	R43010	First Assistant Legal Counsel (SCAO)	1.0	$190,139
R43209	Human Resources Analyst III	2.0	$229,533	R43015	Senior Assistant Legal Counsel	3.8	$490,653
R43210	Human Resources Analyst II	4.8	$416,026	R43030	Family Court Facilitator	42.7	$3,776,032
R43213	Compensation & Classification Analyst	3.1	$235,588	R43110	DIRECTOR ADMIN SERV	1.5	$276,956
R43214	HR Workforce Data Analyst	0.3	$27,719	R43115	Senior Manager Communications (Chief Communications Officer)	1.0	$169,976
R43215	Talent Management Program Supervisor	1.0	$109,681	R43120	Director of ODR	1.0	$95,536
R43216	Talent Management Specialist	2.7	$216,397	R43130	DIRECTOR PROBATION SVC	1.0	$203,768
R43217	Compensation & Classification Supervisor	1.2	$105,433	R43131	Deputy Director of Probation Services	1.0	$175,891
R43218	Human Resources System Owner	0.9	$87,363	R43200	DIRECTOR HUMAN RESOURCES	1.0	$203,768
R43219	Judicial Officer Outreach Program Specialist	0.2	$17,171	R43201	Deputy Director of Human Resources	2.0	$339,878
R43220	Staff Development Administrator	2.4	$311,242	R43208	Human Resources Analyst IV	1.0	$116,284
R43222	Public Information Coordinator	0.9	$86,504	R43209	Human Resources Analyst III	2.0	$235,271
R43223	HR Systems Support	0.8	$51,323	R43210	Human Resources Analyst II	7.5	$713,443
R43225	Judicial Officer Outreach Program Lead	1.0	$100,773	R43213	Compensation & Classification Analyst	4.0	$315,073
R43230	Payroll Supervisor	1.0	$116,361	R43214	HR Workforce Data Analyst	1.0	$85,236
R43231	Payroll Analyst	4.1	$279,775	R43215	Talent Management Program Supervisor	1.0	$112,972
R43240	Accountant I	3.1	$199,876	R43216	Talent Management Specialist	3.0	$250,471
R43321	Leadership Development Administrator	1.0	$109,681	R43217	Compensation & Classification Supervisor	1.0	$103,292
R43330	Accountant II	5.6	$508,282	R43218	Human Resources System Owner	1.0	$104,194
R43331	Accountant III	5.0	$477,412	R43219	Judicial Officer Outreach Program Specialist	1.0	$75,310
R43332	Accountant IV	1.3	$187,184	R43220	Staff Development Administrator	2.0	$263,348
R43340	Total Rewards Manager	1.0	$138,299	R43222	Public Information Coordinator	1.0	$98,900
R43341	Benefits Specialist	1.9	$186,377	R43223	HR Systems Support	1.5	$96,548
R43342	Lead Benefits Specialist	1.0	$104,488	R43225	Judicial Officer Outreach Program Lead	1.0	$109,681
R43351	Budget Analyst I	0.2	$17,096	R43230	Payroll Supervisor	1.0	$119,270
R43352	Budget Analyst II	2.5	$230,551	R43231	Payroll Analyst	4.9	$341,012
R43360	Deputy Director of Financial Services	1.0	$171,310	R43240	Accountant I	3.8	$231,530
R43370	Budget Manager	1.0	$144,186	R43321	Leadership Development Administrator	1.0	$112,423
R43371	Controller	1.0	$131,566	R43330	Accountant II	6.0	$568,492
R43380	DIRECTOR FINANCIAL SERV	1.0	$198,798	R43331	Accountant III	3.4	$337,292
R43391	Learning Center Manager	1.0	$85,753	R43332	Accountant IV	2.0	$224,614
R43392	Supreme Court Operations Analyst	1.0	$109,112	R43340	Total Rewards Manager	0.5	$100,320
R43400	Auditor I	0.4	$25,613	R43341	Benefits Specialist	1.9	$188,432
R43410	Auditor II	3.8	$313,195	R43342	Lead Benefits Specialist	1.0	$107,623
R43420	Auditor III	1.0	$91,710	R43352	Budget Analyst II	4.0	$384,187
R43430	Audit Manager	1.0	$123,240	R43360	Deputy Director of Financial Services	1.0	$175,592
R43450	Child Support Services Coordinator	1.0	$88,510	R43370	Budget Manager	1.0	$147,790
R43460	DIRECTOR COURT SERVICES	1.0	$198,798	R43371	Controller	1.0	$143,581
R43470	Education Specialist	12.0	$1,057,455	R43380	DIRECTOR FINANCIAL SERV	1.0	$203,768
R43473	Distance Learning Program Manager	0.1	$8,311	R43391	Learning Center Manager	1.0	$87,897
R43474	Distance Learning Specialist	3.0	$277,592	R43400	Auditor I	1.0	$64,354
R43476	Conference Event Planner/Coordinator	0.3	$28,986	R43410	Auditor II	3.9	$343,522
R43484	Correctional Treatment Board Coordinator	1.7	$186,645	R43420	Auditor III	1.0	$94,462
R43485	Probation Services Analyst I	1.0	$84,426	R43430	Audit Manager	1.0	$126,321
R43486	Probation Services Analyst II	9.3	$805,579	R43450	Child Support Services Coordinator	1.0	$90,723
R43487	Probation Services Analyst III	3.0	$306,490	R43460	DIRECTOR COURT SERVICES	1.0	$203,768
R43488	Probation Services Analyst IV	2.0	$264,863	R43470	Education Specialist	13.8	$1,264,756

FY25 Job Class #	FY25 Job Class Name	FY25 FTE	FY25 Wages	FY26 Job Class #	FY26 Job Class Name	FY26 FTE	FY26 Wages
R43489	Interstate Compact Specialist	3.0	$189,974	R43473	Distance Learning Program Manager	1.0	$102,223
R43531	Protective Proceedings Monitor	22.2	$1,395,231	R43474	Distance Learning Specialist	3.0	$284,998
R43540	Architect & Facilities Planning Manager	0.1	$20,152	R43476	Conference Event Planner/Coordinator	1.0	$89,133
R43541	Building Engineer I	1.0	$55,613	R43484	Correctional Treatment Board Coordinator	1.0	$107,598
R43542	Building Engineer II	2.9	$152,819	R43485	Probation Services Analyst I	4.0	$313,303
R43543	Building Engineer III	3.8	$190,318	R43486	Probation Services Analyst II	9.9	$904,322
R43544	Lead AV Architect	2.1	$238,984	R43487	Probation Services Analyst III	3.0	$322,381
R43545	Chief Building Engineer	1.0	$160,115	R43488	Probation Services Analyst IV	2.0	$272,176
R43546	Property Manager	1.0	$153,747	R43531	Protective Proceedings Monitor	22.5	$1,417,484
R43547	Audio Visual Engineer I	4.0	$324,419	R43540	Architect & Facilities Planning Manager	1.0	$170,414
R43548	Audio Visual Engineer II	3.0	$293,968	R43541	Building Engineer I	1.0	$57,003
R43549	Senior Audio Visual Engineer	2.7	$279,789	R43542	Building Engineer II	2.9	$167,068
R43550	Facilities Designer/Planner	1.0	$128,755	R43543	Building Engineer III	3.8	$192,177
R43551	Administrator of Judicial Security	1.0	$138,299	R43544	Lead AV Architect	2.0	$258,747
R43553	Assistant Chief Building Engineer	1.0	$130,490	R43545	Chief Building Engineer	1.0	$164,118
R43554	Assistant Property Manager	0.1	$9,621	R43546	Property Manager	1.0	$158,359
R43555	Property Administrator	1.0	$59,135	R43547	Audio Visual Engineer I	3.0	$244,542
R43556	Lobby Assistant	1.0	$55,771	R43548	Audio Visual Engineer II	4.0	$402,590
R44010	DIRECTOR INFO TECH SERV	0.5	$121,529	R43549	Senior Audio Visual Engineer	2.9	$317,261
R44011	Deputy Director of ITS	3.0	$543,017	R43550	Facilities Designer/Planner	1.0	$125,489
R44019	Manager of AV & Network Architecture	1.8	$304,579	R43551	Administrator of Judicial Security	1.0	$142,448
R44020	Lead Network Architect	0.6	$95,533	R43553	Assistant Chief Building Engineer	1.0	$133,752
R44021	Systems Engineer I	1.0	$73,064	R43555	Property Administrator	1.0	$60,613
R44022	Systems Engineer II	1.8	$166,569	R43556	Lobby Assistant	1.0	$56,286
R44023	Senior Systems Engineer	4.0	$482,972	R44010	DIRECTOR INFO TECH SERV	0.6	$127,355
R44027	Lead iSeries Systems Architect	1.0	$144,562	R44011	Deputy Director of ITS	3.9	$699,453
R44030	Lead Systems Architect	0.9	$134,574	R44019	Manager of AV & Network Architecture	2.0	$339,908
R44031	Network Engineer I	1.0	$67,041	R44020	Lead Network Architect	1.0	$157,172
R44032	Network Engineer II	0.2	$18,215	R44021	Systems Engineer I	1.0	$75,256
R44033	Senior Network Engineer	0.9	$134,364	R44022	Systems Engineer II	2.0	$188,177
R44034	Senior Network Security Engineer	1.0	$126,247	R44023	Senior Systems Engineer	4.0	$496,309
R44036	Systems Security Engineer	2.0	$204,193	R44027	Lead iSeries Systems Architect	1.0	$148,176
R44037	Application Security Engineer	1.0	$130,409	R44030	Lead Systems Architect	1.0	$146,519
R44038	Information Security Analyst	2.0	$229,774	R44031	Network Engineer I	1.0	$76,350
R44039	Senior Application Security Engineer	1.0	$139,638	R44032	Network Engineer II	1.0	$94,788
R44050	Public Information Manager	0.1	$30,250	R44033	Senior Network Engineer	2.0	$273,693
R44059	Manager of Infrastructure	1.0	$153,792	R44034	Senior Network Security Engineer	0.9	$112,327
R44060	Manager of Data Analytics/QA	1.0	$153,847	R44035	Network Security Engineer	0.6	$70,822
R44061	QA Analyst I	1.0	$84,666	R44036	Systems Security Engineer	2.0	$209,298
R44062	QA Analyst II	4.0	$371,900	R44037	Application Security Engineer	1.0	$133,669
R44072	Business Analyst II	1.0	$77,868	R44038	Information Security Analyst	2.0	$235,518
R44073	Senior Business Analyst	3.0	$413,274	R44039	Senior Application Security Engineer	0.9	$130,423
R44074	Lead Business Systems Analyst	1.4	$168,955	R44059	Manager of Infrastructure	1.0	$157,637
R44080	Customer Support Team Lead	1.0	$117,120	R44060	Manager of Data Analytics/QA	1.0	$157,693
R44081	Customer Support Technician I	2.7	$160,616	R44061	QA Analyst I	1.0	$86,783
R44082	Customer Support Technician II	2.0	$126,778	R44062	QA Analyst II	4.0	$381,424
R44083	Senior Customer Support Technician	3.0	$317,351	R44068	QA Testing Lead	0.8	$115,906

FY25 Job Class #	FY25 Job Class Name	FY25 FTE	FY25 Wages	FY26 Job Class #	FY26 Job Class Name	FY26 FTE	FY26 Wages
R44121	Unified Communications Engineer II	0.3	$34,065	R44071	Business Analyst I	1.0	$71,216
R44123	Senior Unified Communications Engineer	1.0	$139,211	R44072	Business Analyst II	1.0	$85,295
R44130	Integrated Information Systems Coordinator	1.0	$120,310	R44073	Senior Business Analyst	2.0	$260,887
R44155	IT Project Manager	4.0	$495,917	R44074	Lead Business Systems Analyst	1.0	$127,865
R44156	Project Analyst	0.9	$88,957	R44080	Customer Support Team Lead	1.0	$120,634
R44160	ITS Business Operations Manager	1.0	$147,393	R44081	Customer Support Technician I	1.0	$56,665
R44201	ITS Applications Administrator	1.2	$108,113	R44082	Customer Support Technician II	2.0	$134,025
R44220	Software Engineer II	2.6	$244,274	R44083	Senior Customer Support Technician	3.8	$356,304
R44225	Lead Principal Software Engineer	2.0	$330,902	R44123	Senior Unified Communications Engineer	1.0	$142,691
R44291	Manager of Software Arch & Design	1.0	$162,141	R44130	Integrated Information Systems Coordinator	2.0	$247,523
R44292	Manager of Portfolio & Programs	1.0	$171,804	R44155	IT Project Manager	4.0	$520,575
R44300	Senior Software Engineer	5.4	$756,269	R44156	Project Analyst	1.0	$96,225
R44301	Senior RPG Software Engineer	2.7	$406,997	R44160	ITS Business Operations Manager	1.0	$151,078
R44310	IT Support Technician I	6.5	$432,857	R44201	ITS Applications Administrator	3.0	$277,091
R44320	IT Support Technician II	22.9	$1,818,665	R44210	Software Engineer I	0.4	$27,791
R44321	Senior IT Support Technician	4.0	$406,741	R44220	Software Engineer II	2.0	$215,509
R44322	ITS Business Operations Analyst	2.0	$168,111	R44225	Lead Principal Software Engineer	2.0	$329,296
R44330	Manager of Technical Services	1.0	$163,216	R44292	Manager of Portfolio & Programs	1.0	$176,099
R44340	Technical Support Team Lead	5.0	$561,920	R44300	Senior Software Engineer	6.8	$923,454
R44350	Manager of Information Security	1.0	$159,444	R44301	Senior RPG Software Engineer	2.5	$398,621
R44440	Deputy Administrator of Security	0.9	$87,411	R44310	IT Support Technician I	8.0	$550,378
R45010	Law Clerk	62.5	$4,095,267	R44320	IT Support Technician II	23.1	$1,878,508
R45020	Legal Research Attorney	26.9	$2,522,186	R44321	Senior IT Support Technician	4.0	$417,415
R45023	Supervising Legal Research Attorney	4.8	$438,705	R44322	ITS Business Operations Analyst	1.8	$152,003
R45030	Appellate Law Clerk	66.1	$4,670,354	R44330	Manager of Technical Services	1.0	$168,113
R45040	Self-Represented Litigant Coordinator	35.0	$2,238,497	R44340	Technical Support Team Lead	5.0	$583,250
R45070	Reporter of Decisions	1.4	$205,467	R44350	Manager of Information Security	1.0	$163,430
R45071	Assistant Reporter of Decisions	1.2	$114,730	R44440	Deputy Administrator of Security	2.0	$199,875
R45100	Supreme Court Librarian	1.0	$130,485	R45010	Law Clerk	61.7	$4,070,521
R45120	Supervising Law Librarian	1.0	$108,870	R45020	Legal Research Attorney	31.5	$2,868,415
R45310	Staff Attorney, COA	19.3	$2,110,459	R45023	Supervising Legal Research Attorney	6.5	$627,262
R45320	Deputy Chief Staff Attorney	3.0	$420,746	R45030	Appellate Law Clerk	62.9	$4,507,125
R45325	Staff Attorney, Supreme Court	3.3	$452,988	R45040	Self-Represented Litigant Coordinator	37.3	$2,442,609
R45326	Counsel to the Chief Justice	1.0	$157,467	R45070	Reporter of Decisions	1.5	$226,201
R45330	Chief Staff Attorney	1.0	$156,654	R45071	Assistant Reporter of Decisions	2.0	$194,320
R46010	Clerk of the Court of Appeals	1.8	$300,521	R45100	Supreme Court Librarian	1.0	$133,747
R46110	Financial Analyst I	3.0	$237,579	R45120	Supervising Law Librarian	1.0	$111,592
R46111	Financial Analyst II	4.0	$413,106	R45310	Staff Attorney, COA	22.7	$2,480,888
R46112	Financial Analyst III	1.0	$123,600	R45320	Deputy Chief Staff Attorney	3.0	$440,195
R46200	Purchasing Agent	4.0	$369,145	R45325	Staff Attorney, Supreme Court	3.8	$549,531
R46201	Purchasing Manager	0.7	$100,589	R45326	Counsel to the Chief Justice	1.0	$122,314
R46204	Contracts Specialist I	3.1	$218,321	R45330	Chief Staff Attorney	1.0	$160,570
R46206	Legal Contracts Manager	1.0	$148,391	R46010	Clerk of the Court of Appeals	1.0	$162,627
R46207	Contracts Specialist II	5.4	$495,560	R46110	Financial Analyst I	3.0	$243,895
R46208	Contracts Specialist III	0.9	$95,897	R46111	Financial Analyst II	3.9	$424,950
R46209	Vendor Liaison I	3.0	$245,081	R46112	Financial Analyst III	1.0	$126,770
R46400	Financial System Owner	1.0	$131,466	R46200	Purchasing Agent	5.0	$475,445

Judicial Courts and Probation **Schedule 14A**

FY25 Job Class #	FY25 Job Class Name	FY25 FTE	FY25 Wages	FY26 Job Class #	FY26 Job Class Name	FY26 FTE	FY26 Wages
R46410	Financial Systems Support	1.0	$71,379	R46204	Contracts Specialist I	2.0	$150,752
R49010	Manager of Culture and Leadership	1.0	$134,271	R46206	Legal Contracts Manager	1.0	$ 152,843
R51250	Judicial Clerk I	129.7	$ 6,449,503	R46207	Contracts Specialist II	6.5	$ 572,057
R51300	Probation Support Specialist	119.0	$ 6,755,788	R46208	Contracts Specialist III	0.9	$ 95,667
R52100	Account Clerk	22.3	$ 1,285,467	R46209	Vendor Liaison I	2.9	$ 252,726
R56000	Peer Training Specialist	37.1	$ 2,422,212	R46400	Financial System Owner	1.0	$ 129,779
R57000	Water Specialist	3.7	$ 261,867	R46410	Financial Systems Support	1.0	$ 73,164
R57100	Judicial Clerk III	154.3	$ 10,083,713	R49010	Manager of Culture and Leadership	1.0	$ 138,299
R57200	Court Supervisor I	71.9	$ 4,943,797	R51250	Judicial Clerk I	114.7	$ 5,720,866
R57300	Court Supervisor II	39.6	$ 3,464,183	R51300	Probation Support Specialist	121.3	$ 6,996,999
R58000	Probation Officer	81.3	$ 4,921,143	R52100	Account Clerk	20.4	$ 1,174,660
R58100	Probation Supervisor	151.3	$ 16,363,444	R56000	Peer Training Specialist	39.7	$ 2,693,029
R99977	Sr. Probation Officer	776.4	$ 61,506,754	R57000	Water Specialist	3.8	$ 275,460
				R57100	Judicial Clerk III	206.0	$ 14,179,677
				R57200	Court Supervisor I	76.3	$ 5,331,376
				R57300	Court Supervisor II	41.6	$ 3,606,383
				R58000	Probation Officer	72.8	$ 4,439,947
				R58100	Probation Supervisor	154.3	$ 17,021,120
				R99977	Sr. Probation Officer	794.4	$ 63,692,666
Totals		**3,750.4**	**$337,614,694**			**3,881.3**	**$355,838,152**

Line Item Object Code Detail	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Actual Expenditure	FTE	FY 2026-27 Appropriation Budget	FTE	FY 2027-28 EO Request 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		145.0		145.3		145.8		147.5
1000_ROLLUP Total Employee Wages and Benefits	$0		$0		$19,598,857		$19,685,848	
Object Code **Object Name**								
1000 Personal Services	$0		$0		$19,598,857		$19,685,848	
Personal Services - Contract Services								
Object Group **Object Group Name**								
Object Code **Object Name**								
Subtotal All Personal Services	**$0**	**145.0**	**$0**	**145.3**	**$19,598,857**	**145.8**	**$19,685,848**	**147.5**
All Other Operating Expenditures								
Object Group **Object Group Name**								
2000_ROLLUP Total Operating Expenses	$0		$0		$80,031		$80,031	
Object Code **Object Name**								
2000 Operating Expense	$0		$0		$80,031		$80,031	
Subtotal All Other Operating	**$0**		**$0**		**$80,031**		**$80,031**	
Total Line Item Expenditures	**$0**	**145.0**	**$0**	**145.3**	**$19,678,888**	**145.8**	**$19,765,879**	**147.5**

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		80.9		80.9		82.4
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**	**80.0**	**$0**	**80.9**	**$0**	**80.9**	**$0**	**82.4**

All Other Operating Expenditures

Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	$0		$0		$17,217,422		$17,433,340	

Object Code	Object Name								
2000	Operating Expense	$0		$0		$17,217,422		$17,433,340	
Subtotal All Other Operating		**$0**		**$0**		**$17,217,422**		**$17,433,340**	
Total Line Item Expenditures		**$0**	**80.0**	**$0**	**80.9**	**$17,217,422**	**80.9**	**$17,433,340**	**82.4**

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	$0	$0	$1,227,807	$1,232,201		

Object Code	Object Name						
1000	Personal Services	$0	$0	$1,227,807	$1,232,201		

Personal Services - Contract Services

Object Group	Object Group Name						

Object Code	Object Name						
Subtotal All Personal Services		**$0**	**6.0**	**$0**	**6.0**	**$1,227,807**	**7.0**	**$1,232,201**	**7.0**

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**	**6.0**	**$0**	**6.0**	**$1,227,807**	**7.0**	**$1,232,201**	**7.0**

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		$182,928		$160,717	
Object Code	**Object Name**							
2000	Operating Expense	$0		$0		$182,928		$160,717	
Subtotal All Other Operating		**$0**		**$0**		**$182,928**		**$160,717**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$182,928**	**0.0**	**$160,717**	**0.0**

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

Personal Services - Employees								
Object Group	**Object Group Name**							
FTE_ROLLUP	Total FTE		355.6		358.5		361.6		366.5
1000_ROLLUP	Total Employee Wages and Benefits	$0		$0		$40,368,080		$41,498,422	
Object Code	**Object Name**							
1000	Personal Services	$0		$0		$40,368,080		$41,498,422	
Personal Services - Contract Services								
Object Group	**Object Group Name**							

Object Code	Object Name							
Subtotal All Personal Services		**$0**	**355.6**	**$0**	**358.5**	**$40,368,080**	**361.6**	**$41,498,422**	**366.5**

All Other Operating Expenditures

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	$0		$0		$1,653,564		$1,658,684	
7000_ROLLUP	Total Transfers	$0		$0		$2,167,228		$2,167,228	

Object Code	Object Name							
2000	Operating Expense	$0		$0		$1,653,564		$1,658,684	
7000	Transfers	$0		$0		$2,167,228		$2,167,228	
Subtotal All Other Operating		**$0**		**$0**		**$3,820,792**		**$3,825,912**	
Total Line Item Expenditures		**$0**	**355.6**	**$0**	**358.5**	**$44,188,872**	**361.6**	**$45,324,334**	**366.5**

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							

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		$1,561,824		$7,162,637	
6000_ROLLUP	Total Capitalized Property Purchases	$0		$0		$33,504,453		$38,911,511	
Object Code	**Object Name**							
2000	Operating Expense	$0		$0		$1,561,824		$7,162,637	
6000	Capitalized Property Purchases	$0		$0		$33,504,453		$38,911,511	
Subtotal All Other Operating		**$0**		**$0**		**$35,066,277**		**$46,074,148**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$35,066,277**	**0.0**	**$46,074,148**	**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**

All Other Operating Expenditures

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	$0		$0		$578,052		$498,690	
Object Code	**Object Name**								
2000	Operating Expense	$0		$0		$578,052		$498,690	
Subtotal All Other Operating		**$0**		**$0**		**$578,052**		**$498,690**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$578,052**	**0.0**	**$498,690**	**0.0**

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							
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		$4,535,800		$5,035,800	
Object Code	**Object Name**								
2000	Operating Expense	$0		$0		$4,535,800		$5,035,800	

Subtotal All Other Operating	**$0**		**$0**		**$4,535,800**		**$5,035,800**	
Total Line Item Expenditures	**$0**	**0.0**	**$0**	**0.0**	**$4,535,800**	**0.0**	**$5,035,800**	**0.0**

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		$71,205,640		$88,701,957	

Object Code	Object Name						
1000	Personal Services	$0		$0		$71,205,640		$88,701,957	

Personal Services - Contract Services

Object Group	Object Group Name

Object Code	Object Name						
Subtotal All Personal Services		**$0**	**0.0**	**$0**	**0.0**	**$71,205,640**	**0.0**	**$88,701,957**	**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**	**$71,205,640**	**0.0**	**$88,701,957**	**0.0**

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		$257,721		$263,077	
Object Code	**Object Name**							
1000	Personal Services	$0		$0		$257,721		$263,077	
Personal Services - Contract Services								
Object Group	**Object Group Name**							
Object Code	**Object Name**							
Subtotal All Personal Services		**$0**	**0.0**	**$0**	**0.0**	**$257,721**	**0.0**	**$263,077**	**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**	**$257,721**	**0.0**	**$263,077**	**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	$0		$0		$6,635,557		$6,628,357	

Object Code	Object Name								
1000	Personal Services	$0		$0		$6,635,557		$6,628,357	

Personal Services - Contract Services

Object Group	Object Group Name

Object Code	Object Name								
Subtotal All Personal Services		**$0**	**0.0**	**$0**	**0.0**	**$6,635,557**	**0.0**	**$6,628,357**	**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**	**$6,635,557**	**0.0**	**$6,628,357**	**0.0**

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		$0		$7,385,032	

Object Code	Object Name								
1000	Personal Services	$0		$0		$0		$7,385,032	

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**	**$7,385,032**	**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**	**$0**	**0.0**	**$7,385,032**	**0.0**

Step Pay - 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		$4,394,212		$7,566,043	
Object Code	**Object Name**								
1000	Personal Services	$0		$0		$4,394,212		$7,566,043	
Personal Services - Contract Services									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Personal Services		**$0**	**0.0**	**$0**	**0.0**	**$4,394,212**	**0.0**	**$7,566,043**	**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**	**$4,394,212**	**0.0**	**$7,566,043**	**0.0**

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		$1,656,776		$1,653,924	
Object Code	**Object Name**							
1000	Personal Services	$0		$0		$1,656,776		$1,653,924	

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	**Object Name**							
Subtotal All Personal Services		**$0**	**0.0**	**$0**	**0.0**	**$1,656,776**	**0.0**	**$1,653,924**	**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**	**$1,656,776**	**0.0**	**$1,653,924**	**0.0**

Unfunded Liability Amortization 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		$36,817,253		$37,582,508	

Object Code	Object Name						
1000	Personal Services	$0		$0		$36,817,253		$37,582,508	

Personal Services - Contract Services

Object Group	Object Group Name

Object Code	Object Name

Subtotal All Personal Services	**$0**	**0.0**	**$0**	**0.0**	**$36,817,253**	**0.0**	**$37,582,508**	**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**	**$36,817,253**	**0.0**	**$37,582,508**	**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	$0		$0		$968,556		$968,556	
Object Code	**Object Name**								
1000	Personal Services	$0		$0		$968,556		$968,556	

Personal Services - Contract Services

Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Personal Services		**$0**	**0.0**	**$0**	**0.0**	**$968,556**	**0.0**	**$968,556**	**0.0**

All Other Operating Expenditures

Object Group	**Object Group Name**								
2000_ROLLUP	Total Operating Expenses	$0		$0		$0		($7,595)	
Object Code	**Object Name**								
2000	Operating Expense	$0		$0		$0		($7,595)	
Subtotal All Other Operating		**$0**		**$0**		**$0**		**($7,595)**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$968,556**	**0.0**	**$960,961**	**0.0**

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		$497,335		$546,813	
Object Code	**Object Name**								

1000	Personal Services	$0		$0		$497,335		$546,813	

Personal Services - Contract Services

Object Group	Object Group Name

Object Code	Object Name								
Subtotal All Personal Services		**$0**	**0.0**	**$0**	**0.0**	**$497,335**	**0.0**	**$546,813**	**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**	**$497,335**	**0.0**	**$546,813**	**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		$1,506,750		$1,506,750	

Object Code	Object Name								
1000	Personal Services	$0		$0		$1,506,750		$1,506,750	

Personal Services - Contract Services

Object Group	Object Group Name

Object Code	Object Name								
Subtotal All Personal Services		**$0**	**0.0**	**$0**	**0.0**	**$1,506,750**	**0.0**	**$1,506,750**	**0.0**

All Other Operating Expenditures

Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	$0		$0		$0		$1,458,516	

Object Code	Object Name								
2000	Operating Expense	$0		$0		$0		$1,458,516	
Subtotal All Other Operating		**$0**		**$0**		**$0**		**$1,458,516**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$1,506,750**	**0.0**	**$2,965,266**	**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	$0		$0		$147,615		$229,245	
Object Code	**Object Name**								
2000	Operating Expense	$0		$0		$147,615		$229,245	
Subtotal All Other Operating		**$0**		**$0**		**$147,615**		**$229,245**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$147,615**	**0.0**	**$229,245**	**0.0**

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		$4,573,540		$4,655,864	
Object Code	**Object Name**								
2000	Operating Expense	$0		$0		$4,573,540		$4,655,864	

Subtotal All Other Operating		**$0**		**$0**		**$4,573,540**		**$4,655,864**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$4,573,540**	**0.0**	**$4,655,864**	**0.0**

Payments to OIT - 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		($595,311)	
Object Code	**Object Name**								
1000	Personal Services	$0		$0		$0		($595,311)	

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**	**($595,311)**	**0.0**

All Other Operating Expenditures

Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	$0		$0		$3,724,973		$3,724,973	
Object Code	**Object Name**								
2000	Operating Expense	$0		$0		$3,724,973		$3,724,973	
Subtotal All Other Operating		**$0**		**$0**		**$3,724,973**		**$3,724,973**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$3,724,973**	**0.0**	**$3,129,662**	**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		$54,799	

Object Code	Object Name						
2000	Operating Expense	$0		$0		$31,542		$54,799	
Subtotal All Other Operating		**$0**		**$0**		**$31,542**		**$54,799**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$31,542**	**0.0**	**$54,799**	**0.0**

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		$16,477

Object Code	Object Name							
1000	Personal Services	$0		$0		$0		$16,477

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**	**$16,477**	**0.0**

All Other Operating Expenditures

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	$0		$0		$529,126		$529,126

Object Code	Object Name							
2000	Operating Expense	$0		$0		$529,126		$529,126
Subtotal All Other Operating		**$0**		**$0**		**$529,126**		**$529,126**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$529,126**	**0.0**	**$545,603**	**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		$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		$317,616		$396,516	
Object Code	**Object Name**							
2000	Operating Expense	$0		$0		$317,616		$396,516	
Subtotal All Other Operating		**$0**		**$0**		**$317,616**		**$396,516**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$317,616**	**0.0**	**$396,516**	**0.0**

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

Object Group	Object Group Name							
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							
5000_ROLLUP	Total Intergovernmental Payments	$0		$0		$16,375,000		$16,375,000	

Object Code	Object Name							
5000	Intergovernmental Payments	$0		$0		$16,375,000		$16,375,000	
Subtotal All Other Operating		**$0**		**$0**		**$16,375,000**		**$16,375,000**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$16,375,000**	**0.0**	**$16,375,000**	**0.0**

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**

All Other Operating Expenditures									
Object Group	**Object Group Name**								
5000_ROLLUP	Total Intergovernmental Payments	$0		$0		$13,400,000		$13,400,000	
Object Code	**Object Name**								
5000	Intergovernmental Payments	$0		$0		$13,400,000		$13,400,000	
Subtotal All Other Operating		**$0**		**$0**		**$13,400,000**		**$13,400,000**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$13,400,000**	**0.0**	**$13,400,000**	**0.0**

Victims Compensation Administration - 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**

All Other Operating Expenditures									
Object Group	**Object Group Name**								
2000_ROLLUP	Total Operating Expenses	$0		$0		$2,250,000		$3,600,000	

Object Code	Object Name							
2000	Operating Expense	$0		$0		$2,250,000		$3,600,000	
Subtotal All Other Operating		**$0**		**$0**		**$2,250,000**		**$3,600,000**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$2,250,000**	**0.0**	**$3,600,000**	**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		116.2		116.2
1000_ROLLUP	Total Employee Wages and Benefits	$0		$0		$8,496,792		$8,602,693	

Object Code	Object Name							
1000	Personal Services	$0		$0		$8,496,792		$8,602,693	

Personal Services - Contract Services

Object Group	Object Group Name

Object Code	Object Name							
Subtotal All Personal Services		**$0**	**123.2**	**$0**	**123.2**	**$8,496,792**	**116.2**	**$8,602,693**	**116.2**

All Other Operating Expenditures

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	$0		$0		$291,935		$291,935	

Object Code	Object Name							
2000	Operating Expense	$0		$0		$291,935		$291,935	
Subtotal All Other Operating		**$0**		**$0**		**$291,935**		**$291,935**	

Total Line Item Expenditures	**$0**	**123.2**	**$0**	**123.2**	**$8,788,727**	**116.2**	**$8,894,628**	**116.2**

Problem-Solving Courts - 02. Courts Administration, (C) Centrally-Administered Programs

Personal Services - Employees

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		40.9		40.9		40.9		40.9
1000_ROLLUP	Total Employee Wages and Benefits	$0		$0		$4,511,076		$4,572,156	
Object Code	**Object Name**								
1000	Personal Services	$0		$0		$4,511,076		$4,572,156	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	**Object Name**								
Subtotal All Personal Services		**$0**	**40.9**	**$0**	**40.9**	**$4,511,076**	**40.9**	**$4,572,156**	**40.9**

All Other Operating Expenditures

Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	$0		$0		$429,000		$429,000	
Object Code	**Object Name**								
2000	Operating Expense	$0		$0		$429,000		$429,000	
Subtotal All Other Operating		**$0**		**$0**		**$429,000**		**$429,000**	
Total Line Item Expenditures		**$0**	**40.9**	**$0**	**40.9**	**$4,940,076**	**40.9**	**$5,001,156**	**40.9**

Language Interpreters - 02. Courts Administration, (C) Centrally-Administered Programs

Personal Services - Employees

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		41.6		42.9		42.9	42.9
1000_ROLLUP	Total Employee Wages and Benefits	$0		$0		$11,860,640		$12,404,143	
Object Code	**Object Name**							
1000	Personal Services	$0		$0		$11,860,640		$12,404,143	

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	**Object Name**							
Subtotal All Personal Services		**$0**	**41.6**	**$0**	**42.9**	**$11,860,640**	**42.9**	**$12,404,143**	**42.9**

All Other Operating Expenditures

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	$0		$0		$50,000		$50,000	
Object Code	**Object Name**							
2000	Operating Expense	$0		$0		$50,000		$50,000	
Subtotal All Other Operating		**$0**		**$0**		**$50,000**		**$50,000**	
Total Line Item Expenditures		**$0**	**41.6**	**$0**	**42.9**	**$11,910,640**	**42.9**	**$12,454,143**	**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							
Personal Services - Contract Services								
Object Group	**Object Group Name**							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	$0		$0		$422,200		$447,200
Object Code	**Object Name**							
1100	Purchased Service - Personal Services	$0		$0		$422,200		$447,200
Subtotal All Personal Services		**$0**	**0.0**	**$0**	**0.0**	**$422,200**	**0.0**	**$447,200**	**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**	**$422,200**	**0.0**	**$447,200**	**0.0**

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		4.0	4.0
1000_ROLLUP	Total Employee Wages and Benefits	$0		$0		$516,291		$570,779
Object Code	**Object Name**							
1000	Personal Services	$0		$0		$516,291		$570,779

Personal Services - Contract Services								
Object Group	**Object Group Name**							
Object Code	**Object Name**							
Subtotal All Personal Services		**$0**	**0.0**	**$0**	**0.0**	**$516,291**	**4.0**	**$570,779**	**4.0**
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**	**$516,291**	**4.0**	**$570,779**	**4.0**

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**

All Other Operating Expenditures								
Object Group	**Object Group Name**							
5000_ROLLUP	Total Intergovernmental Payments	$0		$0		$3,033,591		$3,033,591	
Object Code	**Object Name**							
5000	Intergovernmental Payments	$0		$0		$3,033,591		$3,033,591	
Subtotal All Other Operating		**$0**		**$0**		**$3,033,591**		**$3,033,591**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**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**

All Other Operating Expenditures								
Object Group	**Object Group Name**							
7000_ROLLUP	Total Transfers	$0		$0		$500,000		$500,000	

Object Code	Object Name								
7000	Transfers	$0		$0		$500,000		$500,000	
Subtotal All Other Operating		**$0**		**$0**		**$500,000**		**$500,000**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$500,000**	**0.0**	**$500,000**	**0.0**

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

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								
5200_ROLLUP	Total Other Payments	$0		$0		$3,000,000		$3,000,000	

Object Code	Object Name								
5200	Other Payments	$0		$0		$3,000,000		$3,000,000	
Subtotal All Other Operating		**$0**		**$0**		**$3,000,000**		**$3,000,000**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$3,000,000**	**0.0**	**$3,000,000**	**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

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		$0		$305,000	

Object Code	Object Name								
2000	Operating Expense	$0		$0		$0		$305,000	
Subtotal All Other Operating		**$0**		**$0**		**$0**		**$305,000**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$305,000**	**0.0**

Courthouse Information Technology Capital Outlay - 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**

All Other Operating Expenditures

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	$0		$0		$1,377,600		$318,500

Object Code	Object Name							
2000	Operating Expense	$0		$0		$1,377,600		$318,500
Subtotal All Other Operating		**$0**		**$0**		**$1,377,600**		**$318,500**
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$1,377,600**	**0.0**	**$318,500**	**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	$0		$0		$2,290,895		$2,290,895

Object Code	Object Name

1000	Personal Services	$0		$0		$2,290,895		$2,290,895	

Personal Services - Contract Services

Object Group	Object Group Name

Object Code	Object Name								
Subtotal All Personal Services		**$0**	**0.0**	**$0**	**0.0**	**$2,290,895**	**0.0**	**$2,290,895**	**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**	**$2,290,895**	**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		4.0
1000_ROLLUP	Total Employee Wages and Benefits	$0		$0		$1,320,945		$1,327,097	

Object Code	Object Name								
1000	Personal Services	$0		$0		$1,320,945		$1,327,097	

Personal Services - Contract Services

Object Group	Object Group Name

Object Code	Object Name							
Subtotal All Personal Services		**$0**	**4.0**	**$0**	**4.0**	**$1,320,945**	**4.0**	**$1,327,097**	**4.0**

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**	**4.0**	**$0**	**4.0**	**$1,320,945**	**4.0**	**$1,327,097**	**4.0**

Judicial Performance Program - 02. Courts Administration, (C) Centrally-Administered Programs

Personal Services - Employees

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		3.0		3.0		3.0		3.0
1000_ROLLUP	Total Employee Wages and Benefits	$0		$0		$808,924		$809,803	

Object Code	Object Name							
1000	Personal Services	$0		$0		$808,924		$809,803	

Personal Services - Contract Services

Object Group	Object Group Name

Object Code	Object Name							
Subtotal All Personal Services		**$0**	**3.0**	**$0**	**3.0**	**$808,924**	**3.0**	**$809,803**	**3.0**

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**	**3.0**	**$0**	**3.0**	**$808,924**	**3.0**	**$809,803**	**3.0**

Family Violence Justice Grants - 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**

All Other Operating Expenditures

Object Group	Object Group Name							
5200_ROLLUP	Total Other Payments	$0		$0		$2,170,000		$2,170,000	

Object Code	Object Name							
5200	Other Payments	$0		$0		$2,170,000		$2,170,000	
Subtotal All Other Operating		**$0**		**$0**		**$2,170,000**		**$2,170,000**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$2,170,000**	**0.0**	**$2,170,000**	**0.0**

Restorative Justice Programs - 02. Courts Administration, (C) Centrally-Administered Programs

Personal Services - Employees

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		1.0		1.0		1.0	1.0
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**	**1.0**	**$0**	**1.0**	**$0**	**1.0**	**$0**	**1.0**

All Other Operating Expenditures

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	$0		$0		$1,023,593		$1,023,593	

Object Code	Object Name							
2000	Operating Expense	$0		$0		$1,023,593		$1,023,593	
Subtotal All Other Operating		**$0**		**$0**		**$1,023,593**		**$1,023,593**	
Total Line Item Expenditures		**$0**	**1.0**	**$0**	**1.0**	**$1,023,593**	**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

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							
5200_ROLLUP	Total Other Payments	$0		$0		$675,000		$675,000

Object Code	Object Name							
5200	Other Payments	$0		$0		$675,000		$675,000
Subtotal All Other Operating		**$0**		**$0**		**$675,000**		**$675,000**
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$675,000**	**0.0**	**$675,000**	**0.0**

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		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		$270,000		$270,000	
Object Code	**Object Name**							
2000	Operating Expense	$0		$0		$270,000		$270,000	
Subtotal All Other Operating		**$0**		**$0**		**$270,000**		**$270,000**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$270,000**	**0.0**	**$270,000**	**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

Object Code	Object Name								
Subtotal All Other Operating		**$0**		**$0**		**$0**		**$0**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**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 - 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

Object Code	Object Name								
Subtotal All Other Operating		**$0**		**$0**		**$0**		**$0**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$1,100,000**	**0.0**	**$1,100,000**	**0.0**

Appropriation to the Colorado Access to Justice 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		$100,000		$100,000	

Object Code	Object Name								
1000	Personal Services	$0		$0		$100,000		$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**	**$100,000**	**0.0**	**$100,000**	**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**	**$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**

Civil Assets Forfeiture Defense Contract - 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**
All Other Operating Expenditures								
Object Group	**Object Group Name**							
2000_ROLLUP	Total Operating Expenses	$0		$0		$556,750		$570,500	
Object Code	**Object Name**							
2000	Operating Expense	$0		$0		$556,750		$570,500	
Subtotal All Other Operating		**$0**		**$0**		**$556,750**		**$570,500**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$556,750**	**0.0**	**$570,500**	**0.0**

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		$692,571		$703,996	
Object Code	**Object Name**							
1000	Personal Services	$0		$0		$692,571		$703,996	
Personal Services - Contract Services								

Object Group	Object Group Name							
Object Code	**Object Name**							
Subtotal All Personal Services		**$0**	**0.0**	**$0**	**0.0**	**$692,571**	**14.0**	**$703,996**	**14.0**
All Other Operating Expenditures								
Object Group	**Object Group Name**							
2000_ROLLUP	Total Operating Expenses	$0		$0		$6,092,063		$7,035,457	
Object Code	**Object Name**							
2000	Operating Expense	$0		$0		$6,092,063		$7,035,457	
Subtotal All Other Operating		**$0**		**$0**		**$6,092,063**		**$7,035,457**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$6,784,634**	**14.0**	**$7,739,453**	**14.0**

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**							
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		$5,812,767		$6,644,143	
Object Code	**Object Name**							
2000	Operating Expense	$0		$0		$5,812,767		$6,644,143	
Subtotal All Other Operating		**$0**		**$0**		**$5,812,767**		**$6,644,143**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$5,812,767**	**0.0**	**$6,644,143**	**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**

All Other Operating Expenditures								
Object Group	**Object Group Name**							
2000_ROLLUP	Total Operating Expenses	$0		$0		$3,798,502		$4,152,172	

6700_ROLLUP	Total Debt Service	$0		$0		$11,524,049		$11,161,398	
Object Code	**Object Name**								
2000	Operating Expense	$0		$0		$3,798,502		$4,152,172	
6700	Debt Service	$0		$0		$11,524,049		$11,161,398	
Subtotal All Other Operating		**$0**		**$0**		**$15,322,551**		**$15,313,570**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$15,322,551**	**0.0**	**$15,313,570**	**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		$4,812,767		$4,644,143	
Object Code	**Object Name**								
2000	Operating Expense	$0		$0		$4,812,767		$4,644,143	

Subtotal All Other Operating	**$0**		**$0**		**$4,812,767**		**$4,644,143**	
Total Line Item Expenditures	**$0**	**0.0**	**$0**	**0.0**	**$4,812,767**	**0.0**	**$4,644,143**	**0.0**

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

Personal Services - Employees

Object Group	Object Group Name						
FTE_ROLLUP	Total FTE	2025.1		2058.4		2107.7	2127.0
1000_ROLLUP	Total Employee Wages and Benefits	$0		$0		$231,391,197	$233,660,084
Object Code	**Object Name**						
1000	Personal Services	$0		$0		$231,391,197	$233,660,084

Personal Services - Contract Services

Object Group	Object Group Name						
Object Code	**Object Name**						
Subtotal All Personal Services		**$0**	**2025.1**	**$0**	**2058.4**	**$231,391,197**	**2107.7**	**$233,660,084**	**2127.0**

All Other Operating Expenditures

Object Group	Object Group Name						
2000_ROLLUP	Total Operating Expenses	$0		$0		$1,414,770	$2,484,475
Object Code	**Object Name**						
2000	Operating Expense	$0		$0		$1,414,770	$2,484,475
Subtotal All Other Operating		**$0**		**$0**		**$1,414,770**	**$2,484,475**
Total Line Item Expenditures		**$0**	**2025.1**	**$0**	**2058.4**	**$232,805,967**	**2107.7**	**$236,144,559**	**2127.0**

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	$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		$0		$12,503,878		$13,533,523	

Object Code	Object Name						
1100	Purchased Service - Personal Services	$0		$0		$12,503,878		$13,533,523	
Subtotal All Personal Services		**$0**	**0.0**	**$0**	**0.0**	**$12,503,878**	**0.0**	**$13,533,523**	**0.0**

All Other Operating Expenditures

Object Group	Object Group Name						
2000_ROLLUP	Total Operating Expenses	$0		$0		$0		$10,143	

Object Code	Object Name						
2000	Operating Expense	$0		$0		$0		$10,143	
Subtotal All Other Operating		**$0**		**$0**		**$0**		**$10,143**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$12,503,878**	**0.0**	**$13,543,666**	**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	

Object Code	Object Name

Personal Services - Contract Services

Object Group	Object Group Name						
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	$0		$0		$2,479,867		$2,855,600	

Object Code	Object Name						
1100	Purchased Service - Personal Services	$0		$0		$2,479,867		$2,855,600	
Subtotal All Personal Services		**$0**	**0.0**	**$0**	**0.0**	**$2,479,867**	**0.0**	**$2,855,600**	**0.0**

All Other Operating Expenditures

Object Group	Object Group Name						
2000_ROLLUP	Total Operating Expenses	$0		$0		$236,653		$236,653	

Object Code	Object Name						
2000	Operating Expense	$0		$0		$236,653		$236,653	
Subtotal All Other Operating		**$0**		**$0**		**$236,653**		**$236,653**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$2,716,520**	**0.0**	**$3,092,253**	**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	

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		$3,490,000		$3,560,750	

Object Code	Object Name							
2000	Operating Expense	$0		$0		$3,490,000		$3,560,750	
Subtotal All Other Operating		**$0**		**$0**		**$3,490,000**		**$3,560,750**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$3,490,000**	**0.0**	**$3,560,750**	**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		$0		$3,296,574		$3,296,574	

Object Code	Object Name

1000	Personal Services	$0		$0		$3,296,574		$3,296,574	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	**Object Name**								
Subtotal All Personal Services		**$0**	**13.0**	**$0**	**13.0**	**$3,296,574**	**13.0**	**$3,296,574**	**13.0**

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**	**13.0**	**$0**	**13.0**	**$3,296,574**	**13.0**	**$3,296,574**	**13.0**

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		$357,376	$359,275
Object Code	**Object Name**						
2000	Operating Expense	$0		$0		$357,376	$359,275
Subtotal All Other Operating		**$0**		**$0**		**$357,376**	**$359,275**
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$357,376**	**0.0**	**$359,275**	**0.0**

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

Personal Services - Employees

Object Group	Object Group Name						
FTE_ROLLUP	Total FTE	1286.7		1289.5		1289.5	1305.0
1000_ROLLUP	Total Employee Wages and Benefits	$0		$0		$121,315,360	$124,223,083
Object Code	**Object Name**						
1000	Personal Services	$0		$0		$121,315,360	$124,223,083

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	**Object Name**							
Subtotal All Personal Services		**$0**	**1286.7**	**$0**	**1289.5**	**$121,315,360**	**1289.5**	**$124,223,083**	**1305.0**

All Other Operating Expenditures

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	$0		$0		$2,872,040		$2,927,520	
Object Code	**Object Name**							
2000	Operating Expense	$0		$0		$2,872,040		$2,927,520	
Subtotal All Other Operating		**$0**		**$0**		**$2,872,040**		**$2,927,520**	
Total Line Item Expenditures		**$0**	**1286.7**	**$0**	**1289.5**	**$124,187,400**	**1289.5**	**$127,150,603**	**1305.0**

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	$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		$0		$22,761,853		$22,761,853	
Object Code	**Object Name**							
1100	Purchased Service - Personal Services	$0		$0		$22,761,853		$22,761,853	
Subtotal All Personal Services		**$0**	**0.0**	**$0**	**0.0**	**$22,761,853**	**0.0**	**$22,761,853**	**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**	**$22,761,853**	**0.0**	**$22,761,853**	**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	

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							
7000_ROLLUP	Total Transfers	$0		$0		$17,702,906		$17,702,906

Object Code	Object Name							
7000	Transfers	$0		$0		$17,702,906		$17,702,906
Subtotal All Other Operating		**$0**		**$0**		**$17,702,906**		**$17,702,906**
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**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	$0		$0		$1,596,837		$1,596,837	

Object Code	Object Name								
1000	Personal Services	$0		$0		$1,596,837		$1,596,837	

Personal Services - Contract Services

Object Group	Object Group Name

Object Code	Object Name

Subtotal All Personal Services	**$0**	**15.0**	**$0**	**15.0**	**$1,596,837**	**15.0**	**$1,596,837**	**15.0**

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**	**15.0**	**$0**	**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							
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**							
5000_ROLLUP	Total Intergovernmental Payments	$0		$0		$287,500		$287,500	
Object Code	**Object Name**							
5000	Intergovernmental Payments	$0		$0		$287,500		$287,500	
Subtotal All Other Operating		**$0**		**$0**		**$287,500**		**$287,500**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$287,500**	**0.0**	**$287,500**	**0.0**

Victims Grants - 04. Probation and Related Services, (A) Probation and Related Services

Personal Services - Employees								
Object Group	**Object Group Name**							
FTE_ROLLUP	Total FTE		6.0		6.0		6.0		6.0
1000_ROLLUP	Total Employee Wages and Benefits	$0		$0		$650,000		$650,000	
Object Code	**Object Name**							
1000	Personal Services	$0		$0		$650,000		$650,000	
Personal Services - Contract Services								

Object Group	Object Group Name							
Object Code	**Object Name**							
Subtotal All Personal Services		**$0**	**6.0**	**$0**	**6.0**	**$650,000**	**6.0**	**$650,000**	**6.0**

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**	**6.0**	**$0**	**6.0**	**$650,000**	**6.0**	**$650,000**	**6.0**

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		32.0
1000_ROLLUP	Total Employee Wages and Benefits	$0		$0		$5,615,040		$5,615,040	
Object Code	**Object Name**							
1000	Personal Services	$0		$0		$5,615,040		$5,615,040	

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	**Object Name**							
Subtotal All Personal Services		**$0**	**32.0**	**$0**	**32.0**	**$5,615,040**	**32.0**	**$5,615,040**	**32.0**

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**	**32.0**	**$0**	**32.0**	**$5,615,040**	**32.0**	**$5,615,040**	**32.0**

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		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		$282,045		$277,319	
Object Code	**Object Name**							
2000	Operating Expense	$0		$0		$282,045		$277,319	
Subtotal All Other Operating		**$0**		**$0**		**$282,045**		**$277,319**	

Total Line Item Expenditures	**$0**	**0.0**	**$0**	**0.0**	**$282,045**	**0.0**	**$277,319**	**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	$0		$0		$4,189,629		$4,189,629	
Object Code	**Object Name**							
1000	Personal Services	$0		$0		$4,189,629		$4,189,629	

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	**Object Name**							
Subtotal All Personal Services		**$0**	**1.0**	**$0**	**1.0**	**$4,189,629**	**1.0**	**$4,189,629**	**1.0**

All Other Operating Expenditures

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	$0		$0		$20,392,894		$13,513,277	
7000_ROLLUP	Total Transfers	$0		$0		$0		$5,622,553	
Object Code	**Object Name**							
2000	Operating Expense	$0		$0		$20,392,894		$13,513,277	
7000	Transfers	$0		$0		$0		$5,622,553	
Subtotal All Other Operating		**$0**		**$0**		**$20,392,894**		**$19,135,830**	
Total Line Item Expenditures		**$0**	**1.0**	**$0**	**1.0**	**$24,582,523**	**1.0**	**$23,325,459**	**1.0**

CASH FUND LISTING

Fund Name	Fund Number	Citation
Alcohol and Drug Driving Safety Program Fund	1180	42-4-1301.3 (4) (a), C.R.S.
Civil Assets Forfeiture Defense Contract	FDCF	16-13-318 (3)(a), C.R.S.
Correctional Treatment Cash Fund	2550	18-19-103 (4) (a), C.R.S.
Court Security Cash Fund	20W0	13-1-204 (1) (a), C.R.S.
Crime Victim Compensation Fund	7130	24-4.1-117 (1), C.R.S.
Electronic Preservation of Abandoned Estate Planning Docs	EPED	15-23-113, C.R.S.
Eviction Legal Defense Fund	EVIC	13-40-127 (2), C.R.S.
Family Violence Justice Fund	12Z0	14-4-107 (1), C.R.S.
Family-friendly Court Program Cash Fund	15H0	13-3-113 (6) (a), C.R.S.
Interstate Compact Probation Transfer Cash Fund	26X0	18-1.3-204 (4) (b) (II) (A), C.R.S.
Judicial Center Maintenance Fund	JCMF	13-32-101 (7) (d), C.R.S.
Judicial Collection Enhancement Fund	26J0	16-11-101.6 (2), C.R.S.
Judicial Department Information Technology Cash Fund	21X0	13-32-114 (1), C.R.S.
Judicial Stabilization Cash Fund	16D0	13-32-101 (6), C.R.S.
Justice Center Cash Fund	21Y0	13-32-101 (7) (a), C.R.S.
Mediation Cash Fund	2860	13-22-305, C.R.S.
Offender Services Fund	1010	16-11-214 (1) (a), C.R.S.
Restorative Justice Surcharge Fund	27S0	18-25-101 (3) (a), C.R.S.
Sex Offender	2830	18-21-101, 103, C.R.S.
State Commission on Judicial Performance Cash Fund	13C0	13-5.5-107 (1), C.R.S.
Statewide Discovery Sharing System Surcharge Fund	29V0	18-26-102, C.R.S.
Supreme Court Library Fund	700J	13-2-120, C.R.S.
Underfunded Courthouse Facility Cash Fund	29Y0	13-1-304 (1), C.R.S.
Useful Public Service Cash Fund	UPSF	18-1.3-507.5, C.R.S.
Victims and Witnesses Assistance and Law Enforcement Fund	7140	24-4.2-103 (1), C.R.S.
Youthful Offender System Surcharge	2910	18-22-103, C.R.S.

Alcohol and Drug Driving Safety Program Fund (ADDS) Final Appropriation by line item	FY25 (actual)	FY26 (actual)	FY27 (est.)	FY28 (req)	FY29 (proj.)	FY30 (proj.)
Probation Programs	-	-	-	-	-	-
Indirect Cost Assessment	-	-	-	-	-	-
ADDS Program Fund	945,391	1,262,271	1,314,013	1,314,013	1,314,013	1,314,013

Long Bill Line Item (total budget, including POTS allocations)	FY25 (actual)	FY26 (actual)	FY27 (est.)	FY28 (req)	FY29 (proj.)	FY30 (proj.)
Probation Programs	-	-	-	-	-	-
Indirect Cost Assessment	-	-	-	-	-	-
ADDS Program Fund	945,391	1,262,271	1,314,013	1,314,013	1,314,013	1,314,013
Total Long Bill Appropriation	**945,391**	**1,262,271**	**1,314,013**	**1,314,013**	**1,314,013**	**1,314,013**
Revenue	2,972,851	2,959,329	2,974,125	2,988,996	3,003,941	3,018,961
Over / (Under) Appropriated	**(2,027,460)**	**(1,697,058)**	**(1,660,112)**	**(1,674,983)**	**(1,689,928)**	**(1,704,948)**
Operating Underexpenditures (ADDS)	-	-				
Vacancy Savings (ADDS)	(759,002)	(2,162,031)				
Over / (Under) Appropriated, after application of underexpenditures	**(2,786,462)**	**(3,859,089)**	**(1,660,112)**	**(1,674,983)**	**(1,689,928)**	**(1,704,948)**
Beginning Balance	1,480,608	634,908	863,006	1,057,365	1,171,234	1,214,513
Revenue	2,972,851	2,959,329	2,974,125	2,988,996	3,003,941	3,018,961
Available Funds	**4,453,459**	**3,594,237**	**3,837,131**	**4,046,361**	**4,175,175**	**4,233,474**
Expenditures	**(3,818,552)**	**(2,731,231)**	**(2,779,767)**	**(2,875,127)**	**(2,960,661)**	**(3,049,118)**
Expenses, covered by revenue (ADDS)	(2,972,851)	(2,731,231)	(2,779,767)	(2,875,127)	(2,960,661)	(3,018,961)
Expenses, covered by beginning fund balance (ADDS)	(845,701)	-	-	-	-	(30,157)
Ending Fund Balance	**634,908**	**863,006**	**1,057,365**	**1,171,234**	**1,214,513**	**1,184,357**

Judicial Department
FY 2027-28 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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Year Beginning Fund Balance (A)	**1,480,608**	**634,908**	**863,006**	**1,057,365**	**1,171,234**	**1,214,513**
Changes in Cash Assets	(848,411)	230,011				
Changes in Non-Cash Assets	0	0				
Changes in Total Liabilities	2,710	(1,913)				
TOTAL CHANGES TO FUND BALANCE	**(845,701)**	**228,098**				
Assets Total	**647,183**	**877,194**				
B-1100 - Operating Cash (B)	647,183	877,194				
Liabilities Total (C)	**12,275**	**14,188**				
B-2100 - Vouchers Payable	12,275	14,188				
Ending Fund Balance (D)	**634,908**	**863,006**	**1,057,365**	**1,171,234**	**1,214,513**	**1,184,357**
Exemptions from Uncommitted Reserve* (E)	634,908	863,006	1,057,365	1,171,234	1,214,513	1,184,357
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)	**634,908**	**863,006**	**0**	**0**	**0**	**0**
Change from Prior Year Fund Balance (D-A)	**(845,701)**	**228,098**	**194,359**	**113,869**	**43,280**	**(30,157)**

Judicial Department
FY 2027-28 Budget Request
Fund 1180 - "Alcohol and Drug Driving Safety Program Fund"
42-4-1301.3 (4)(a), C.R.S.

	Actual FY 2024-25	Actual FY 2025-26	Estimated FY 2026-27	Requested FY 2027-28	Projected FY 2028-29	Projected FY 2029-30
Cash Flow Summary						
Revenue Total	**2,972,851**	**2,959,329**	**2,974,125**	**2,988,996**	**3,003,941**	**3,018,961**
R-5500 - Court Fines - Miscellaneous	2,972,851	2,959,329	2,974,125	2,988,996	3,003,941	$3,018,961
Expenses Total	**3,818,552**	**2,731,231**	**2,779,767**	**2,875,127**	**2,960,661**	**3,049,118**
(2) CA; (B) Centr Apps; PERA Direct Distr (10530)						
(4) PRS; Indirect Cost Assmt (11315)	35,103	33,931	35,628	35,984	36,344	37,071
(4) PRS: Probation Programs (11365)	2,838,058	1,435,029	1,444,000	1,500,000	1,545,000	1,591,350
(3) NAF; Adds Transfers (JA017)	945,391	1,262,271	1,300,139	1,339,143	1,379,318	1,420,697
Net Cash Flow	**(845,701)**	**228,098**	**194,359**	**113,869**	**43,280**	**(30,157)**
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	630,061	450,653	458,662	474,396	488,509	503,104
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 2027-28 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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
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					

Civil Assets Forfeiture Defense Contract Final Appropriation by line item	FY25	FY26	FY27	FY28	FY29	FY30
General Courts Administration	-	-	-	-	-	-
Civil assets forfeiture defense contract	-	-	556,750.00	556,750.00	556,750.00	556,750.00
Salary Survey	-	-	-	-	-	-
Step Pay	-	-	-	-	-	-
Health, Life, Dental	-	-	-	-	-	-
Short-term Disability	-	-	-	-	-	-
Paid Family and Medical Leave Insurance	-	-	-	-	-	-
Unfunded Liability Amortization Equalization Disbursement	-	-	-	-	-	-

Long Bill Line Item (total budget, including POTS allocations)	FY25 (actual)	FY26 (actual)	FY27 (est.)	FY28 (req.)	FY29 (proj.)	FY30 (proj.)
General Courts Administration						
Civil Assets Forfeiture Defense Contract	-	-	556,750	556,750	556,750	556,750
Total Long Bill Appropriation	**-**	**-**	**556,750**	**556,750**	**556,750**	**556,750**
Revenue	-	-	-	-	-	-
Over / (Under) Appropriated	**-**	**-**	**556,750**	**556,750**	**556,750**	**556,750**
Operating Underexpenditures (FDCF)			-	-	-	-
Vacancy Savings (FDCF)			-	-	-	-
Over / (Under) Appropriated, after application of underexpenditures	**-**	**-**	**556,750**	**556,750**	**556,750**	**556,750**
Beginning Balance				556,750	556,750	556,750
Revenue	-	-	-	-	-	-
Available Funds	**-**	**-**	**-**	**556,750**	**556,750**	**556,750**
Expenditures	**-**	**-**	**-**	**-**	**-**	**-**
Expenses, covered by revenue (FDCF)				-	-	-
Expenses, covered by beginning fund balance (FDCF)				-	-	-
Ending Fund Balance	**-**	**-**	**-**	**556,750**	**556,750**	**556,750**

Judicial Department
FY 2027-28 Budget Request
Fund FDCF - "Civil Assets Forfeiture Defense Contract"
16-13-318 (3)(a), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Year Beginning Fund Balance (A)	-	-	556,750	556,750	556,750	556,750
Changes in Cash Assets						
Changes in Non-Cash Assets						
Changes in Total Liabilities						
TOTAL CHANGES TO FUND BALANCE	-	-	-	-	-	-
0						
B-1100 - Operating Cash						
B-1343 - Allowance for Accounts Receivable - Student/Patient/Other						
B-1500 - Prepaid Operating Expenses - General						
Liabilities Total (C)			-	-	-	-
B-2100 - Vouchers Payable						
B-2120 - Accounts Payable						
B-2233 - Fringe Liability Clearing						
Ending Fund Balance (D)	-	-	556,750	556,750	556,750	556,750
Exemptions from Uncommitted Reserve* (E)	-	-	556,750	556,750	556,750	556,750
Uncommitted Reserve (D-E)			-	-	-	-
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	-	-	-	-	-	-
Change from Prior Year Fund Balance (D-A)	-	-	-	-	-	-

Judicial Department
FY 2027-28 Budget Request
Fund FDCF - "Civil Assets Forfeiture Defense Contract"
16-13-318 (3)(a), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Cash Flow Summary						
Revenue Total	-	-	-	-	-	-
R-5900 - Interest Income - Nonexempt	-	-	-	-	-	-
R-9000 - Operating Transfer from State Dept - Same Cabinet Interfund	-	-	-	-	-	-
Expenses Total	-	-	-	-	-	-
(2) CA; (C) Cntrlly Adm Pgms, Fmly Violence Jstce Grnts (10490)	-	-	-	-	-	-
(2) CA; (A) Admn & Tech, Gen Cts Admn (10494)						
(60) Misc Gen Rev (J9999)	-	-	-	-	-	-
Net Cash Flow	-	-	-	-	-	-
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			-	-	-	-
Alternative Maximum Reserve - 24-75-402 (2)(a) & (8)			500,000	500,000	500,000	500,000
Excess Uncommitted Reserve **- 24-75-402 (2)(d), (3)(c), 8(b), & (12)**			-	-	-	-
Compliance Plan (narrative) **- 24-75-402 (8)(b)**						

Judicial Department
FY 2027-28 Budget Request
Fund FDCF - "Civil Assets Forfeiture Defense Contract"
16-13-318 (3)(a), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Cash Fund Narrative Information						
Purpose/Background of Fund	Forfeiture Defense Counsel Fund created in the state treasury in section 16-13-318 (3).(a) The forfeiture defense counsel fund is created in the state treasury.(b)(I) The fund consists of money transferred to the fund pursuant to sections 16-13-311 and 24-32-124 (8) and any other money that the general assembly may appropriate or transfer to the fund. The administrator may seek, accept, and expend gifts, grants, or donations from public or private sources for the purposes of this section. The administrator shall transmit all money received from gifts, grants, or donations to the state treasurer, who shall credit the money to the fund. Subject to annual appropriation by the general assembly, the administrator may expend any state money from the fund to make payments to the private contractor and for direct and indirect costs associated with administering this section. The state treasurer shall credit all interest and income derived from the deposit and investment of money in the fund to the fund.(II) Notwithstanding this subsection (3)(b), the fund's maximum balance is five hundred thousand dollars. If the fund's balance exceeds the maximum, the administrator shall transmit the difference of the balance of the fund minus five hundred thousand dollars to the state treasurer, who shall credit the money to the law enforcement community services grant program fund created pursuant to section 24-32-124 (5).(III) Notwithstanding this subsection (3)(b), beginning in the 2027-28 state fiscal year, the fund must only be funded through gifts, grants, donations, and money transmitted pursuant to section 16-13-311 (3)(a)(VII)(C). The general assembly shall not appropriate money from the general fund to the fund.(IV) The service agreement between the administrator and the private contractor must be contingent on money being in the fund. If the fund does not have money, the general assembly is not required to appropriate or transfer money to the fund. The private contractor is not required to provide legal defense for indigent civil asset forfeiture defendants if there is no balance remaining from the money the private contractor receives from the fund.					
Fee Sources:	None					
Non-Fee Sources	Civil forfeiture proceeds, Existing forfeiture-related grant money,Gifts and donations, Legislative appropriations (only initially)					
Long Bill Groups Supported by Fund:	(2) Courts Administration, (A) Administration and Technology, General Courts Administration.					

Correctional Treatment Cash Fund Final Appropriation by line item	FY25	FY26	FY27	FY28	FY29	FY30
General Courts Administration	192,927	192,927	192,927	192,927	192,927	192,927
District Attorney Adult Pretrial Diversion Programs	169,000	169,000	169,000	169,000	169,000	169,000
Offender Treatment and Services	4,343,205	4,561,926	4,281,926	4,281,926	4,281,926	4,281,926
Correctional Treatment Cash Fund Expenditures	28,974,964	26,996,834	24,582,523	24,582,524	24,582,525	24,582,526
Indirect Cost Assessment	80,257	105,636	80,583	80,583	80,583	80,583

Long Bill Line Item (total budget, including POTS allocations)	FY25 (actual)	FY26 (actual)	FY27 (est.)	FY28 (req.)	FY29	FY30
General Courts Administration	192,927	192,927	192,927	192,927	192,927	192,927
District Attorney Adult Pretrial Diversion Programs	169,000	169,000	169,000	169,000	169,000	169,000
Offender Treatment and Services	4,343,205	4,561,926	4,281,926	4,281,926	4,281,926	4,281,926
Correctional Treatment Cash Fund Expenditures	28,974,964	26,996,834	24,582,523	24,582,524	24,582,525	24,582,526
Indirect Cost Assessment	80,257	105,636	80,583	80,583	80,583	80,583
Total Long Bill Appropriation	**33,760,353**	**32,026,323**	**29,306,959**	**29,306,960**	**29,306,961**	**29,306,962**
Revenue	24,299,015	22,396,753	22,396,753	22,012,120	22,098,304	22,186,212
Over / (Under) Appropriated	**9,461,338**	**9,629,570**	**6,910,206**	**7,294,840**	**7,208,657**	**7,120,750**
Operating Underexpenditures (2550)	(6,855,032)	(9,639,832)				
Vacancy Savings (2550)	(232,191)	(5,934)				
Over / (Under) Appropriated, after application of underexpenditures	**2,374,115**	**(16,196)**	**6,910,206**	**7,294,840**	**7,208,657**	**7,120,750**
Beginning Balance	11,289,080	8,913,822	8,930,018	3,196,957	1,798,618	252,898
Revenue	24,299,015	22,396,753	22,396,753	22,012,120	22,098,304	22,186,212
Available Funds	**35,588,095**	**31,310,575**	**31,326,771**	**25,209,077**	**23,896,922**	**22,439,110**
Expenditures	**(26,674,273)**	**(22,380,557)**	**(28,129,815)**	**(23,410,459)**	**(23,644,024)**	**(23,844,039)**
Expenses, covered by revenue (2550)	(24,299,015)	(22,380,557)	(22,396,753)	(22,012,120)	(22,098,304)	(22,186,212)
Expenses, covered by beginning fund balance (2550)	(2,375,258)	-	(5,733,062)	(1,398,339)	(1,545,719)	(1,657,826)
Ending Fund Balance	**8,913,822**	**8,930,018**	**3,196,957**	**1,798,618**	**252,898**	**(1,404,928)**

Judicial Department
FY 2027-28 Budget Request
Fund 2550 - "Correctional Treatment Cash Fund"
18-19-103 (4)(a), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Year Beginning Fund Balance (A)	**11,289,080**	**8,913,822**	**8,930,018**	**3,196,957**	**1,798,618**	**252,898**
Changes in Cash Assets	(2,906,781)	57,454				
Changes in Non-Cash Assets	0	0				
Changes in Total Liabilities	531,523	(37,995)				
TOTAL CHANGES TO FUND BALANCE	**(2,375,258)**	**19,459**				
Assets Total	**9,106,500**	**9,163,954**				
B-1100 - Operating Cash (B)	9,106,500	9,163,954				
Liabilities Total (C)	**192,678**	**230,673**				
B-2000 - Warrants Payable	0	625				
B-2100 - Vouchers Payable	183,781	207,603				
B-2120 - Accounts Payable	0	10,154				
B-2233 - Fringe Liability Clearing	8,897	12,291				
Ending Fund Balance (D)	**8,913,822**	**8,930,018**	**3,196,957**	**1,798,618**	**252,898**	**(1,404,928)**
Exemptions from Uncommitted Reserve* (E)	8,913,822	8,930,018	3,196,957	1,798,618	252,898	(1,404,928)
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)	**8,913,822**	**8,933,281**				**0**
Change from Prior Year Fund Balance (D-A)	**(2,375,258)**	**16,196**	**(5,733,062)**	**(1,398,339)**	**(1,545,719)**	**(1,657,826)**

Judicial Department
FY 2027-28 Budget Request
Fund 2550 - "Correctional Treatment Cash Fund"
18-19-103 (4)(a), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Cash Flow Summary						
Revenue Total	**24,299,015**	**22,396,753**	**22,396,753**	**22,012,120**	**22,098,304**	**22,186,212**
R-4400 - Service Charges from External Sources						
R-5500 - Court Fines - Miscellaneous	5,718,965	4,693,847	4,693,847	4,309,214	$4,395,398	$4,483,306
R-5900 - Interest Income - Nonexempt	877,144	0	0	0	$0	$0
R-6050 - Unrealized Gain/Loss						
R-830A - Account Payable Reversions						
R-830B - Reimbursement of Prior Year Expense	0	0	0	0	0	0
R-9000 - Operating Transfer from State Department - Same Cabinet						
R-9000 - Operating Transfer from State Dept - Same Cabinet Interfund	16,075,939	16,075,939	14,968,215	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	2,734,691	2,734,691	$2,734,691	$2,734,691
Expenses Total	**26,674,273**	**22,380,557**	**28,129,815**	**23,410,459**	**23,644,024**	**23,844,039**
(2) CA; (C) Centrly-Admn Prgms; Distr Attny Adult Prtrl Div Pgms (11303)	88,641	141,366	140,833	169,000	169,000	169,000
10494 Aministration and Technology		192,927				
(4) PRS; Corr Trtmt CF Expenditures (11306)	22,891,953	18,108,221	24,150,207	19,605,459	19,801,514	19,999,529
(4) PRS; Indir Cost Assmt (11315)	80,257	105,636	107,749	85,000	87,000	89,000
(4) PRS; Offender Trmt and Srvcs (11370)	3,612,279	3,832,407	3,731,026	3,551,000	3,586,510	3,586,510
(60) MGR; Misc Gen Revenue (J9999)	1,143	0	0	0	0	0
Net Cash Flow	**(2,375,258)**	**16,196**	**(5,733,062)**	**(1,398,339)**	**(1,545,719)**	**(1,657,826)**
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	4,401,255	3,692,792	4,641,419	3,862,726	3,901,264	3,934,266
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 2027-28 Budget Request
Fund 2550 - "Correctional Treatment Cash Fund"
18-19-103 (4)(a), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Cash Fund Narrative Information						
Purpose/Background of Fund	18-19-103(4)(a) C.R.S. 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 assemebly 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.					
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					

COURT SECURITY CASH FUND

Final Appropriation by line item	FY25	FY26	FY27	FY28 (req)	FY29	FY30
General Courts Administration	28,491	32,991	28,491	28,491	-	-
Courthouse Security	2,533,591	2,533,591	2,533,591	2,533,591	-	-
Capital Outlay	-	-	-	-	-	-
Indirect Cost Assessment	32,311	27,425	27,425	27,425	-	-
PERA Direct Distribution	-	-	-	-	-	-
Salary Survey	-	-	-	-	-	-
Step Pay	-	-	261	261	-	-
Health, Life, Dental	-	-	4,038	4,038	-	-
Short-term Disability	-	-	16	16	-	-
Paid Family and Medical Leave Insurance	-	-	105	105	-	-
Unfunded Liability Amortization Equalization Disbursement	-	-	2,332	2,332	-	-

Long Bill Line Item (total budget, including POTS allocations)	FY25 (actual)	FY26 (actual)	FY27 (est)	FY28 (req)	FY29	FY30
General Courts Administration	28,491	32,991	35,243	35,243	-	-
Indirect Cost Assessment	32,311	27,425	27,425	27,425	-	-
Capital Outlay	-	-	-	-	-	-
Courthouse Security	2,533,591	2,533,591	2,533,591	2,533,591	-	-
Total Long Bill Appropriation	**2,594,393**	**2,594,007**	**2,596,259**	**2,596,259**	**-**	**-**
Revenue	2,105,861	2,730,480	2,748,318	2,388,559	-	-
Over / (Under) Appropriated	**488,532**	**(136,473)**	**(152,059)**	**207,700**	**-**	**-**
Operating Underexpenditures (20W0)	(1,448,410)	(671,616)				
Vacancy Savings (20W0)	(746)	(71)				
Over / (Under) Appropriated, after application of underexpenditures	**(960,624)**	**(808,160)**	**(152,059)**	**207,700**	**-**	**-**
Beginning Balance	523,575	1,483,568	2,291,088	3,020,957	-	-
Revenue	2,105,861	2,730,480	2,748,318	2,388,559	-	-
Available Funds	**2,629,436**	**4,214,048**	**5,039,407**	**5,409,517**	**-**	**-**
Expenditures	**(1,145,868)**	**(1,922,960)**	**(2,018,449)**	**(5,409,517)**	**-**	**-**
Expenses, covered by revenue (20W0)	(1,145,868)	(1,922,960)	(2,018,449)	(2,388,559)	-	-
Expenses, covered by beginning fund balance (20W0)	-	-	-	(3,020,957)	-	-
Ending Fund Balance	**1,483,568**	**2,291,088**	**3,020,957**	**-**	**-**	**-**

Judicial Department
FY 2027-28 Budget Request
Fund 20W0 - "Court Security Cash Fund"
13-1-204 (1)(a), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Year Beginning Fund Balance (A)	**523,575**	**1,483,568**	**2,291,088**	**3,020,957**	**0**	**0**
Changes in Cash Assets	1,116,069	192,296				
Changes in Non-Cash Assets	(0)	-				
Changes in Total Liabilities	(156,076)	90,223				
TOTAL CHANGES TO FUND BALANCE	**959,993**	**282,520**				
Assets Total	**2,112,143**	**2,304,439**				
B-1043 - Restricted Checking - Other (B)						
B-1100 - Operating Cash (B)	2,112,143	2,304,439				
B-1351 - Intergovernmental Receivables - City						
Liabilities Total (C)	**628,574**	**538,351**				
B-2000 - Warrants Payable	6,570					
B-2100 - Vouchers Payable						
B-2120 - Accounts Payable	619,692	535,607				
B-2233 - Fringe Liability Clearing	2,312	2,743				
Ending Fund Balance (D)	**1,483,568**	**2,291,088**	**3,020,957**	**-**	**0**	**0**
Exemptions from Uncommitted Reserve* (E)	1,483,568	2,291,088	3,020,957	-	-	-
Uncommitted Reserve (D-E)	**-**	**-**	**-**	**-**	**-**	**-**
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	**1,483,568**	**1,766,088**	**-**	**-**	**-**	**-**
Change from Prior Year Fund Balance (D-A)	**959,993**	**807,520**	**729,869**	**(3,020,957)**	**-**	**-**

Judicial Department
FY 2027-28 Budget Request
Fund 20W0 - "Court Security Cash Fund"
13-1-204 (1)(a), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Cash Flow Summary						
Revenue Total	**2,105,861**	**2,730,480**	**2,748,318**	**2,388,559**	**-**	**-**
R-5500 - Court Fines - Miscellaneous	2,072,460	2,671,024	2,683,344	2,345,857	-	-
R-5900 - Interest Income - Nonexempt	33,401	59,456	64,974	42,702	-	-
R-830A - Account Payable Reversions	-	-	-	-	-	-
R-830B - Reimbursement of Prior Year Expense	-	-	-	-	-	-
Expenses Total	**1,145,868**	**1,922,960**	**2,018,449**	**5,409,517**	**-**	**-**
(2) CA; (C) CAP, Courthouse Security (10487)	1,085,812	1,861,975	1,955,074	2,052,828	-	-
(2) CA; (A) AT, General Courts Administration (10494)	27,745	32,920	33,907	34,924	-	-
(2) CA; (A) AT, Indirect Cost Assessment (10498)	32,311	27,425	28,796	30,236	-	-
(60) MGR, Misc Gen Revenue (J9999)	-	640	672	706	-	-
HB26-1422 Treasury Warrant				3,290,823		
Net Cash Flow	**959,993**	**807,520**	**729,869**	**(3,020,957)**	**-**	**-**
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	189,068	317,288	333,044	892,570	-	-
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 2027-28 Budget Request
Fund 20W0 - "Court Security Cash Fund"
13-1-204 (1)(a), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
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.					

CRIME VICTIME COMPENSATION CASH FUND Final Appropriation by line item	FY25	FY26	FY27	FY28	FY29	FY30
Victim Compensation (informational)			13,400,000	13,400,000	13,400,000	13,400,000

Long Bill Line Item (total budget, including POTS allocations)	FY25 (actual)	FY26 (actual)	FY27 (est.)	FY28 (req.)	FY29 (proj.)	FY30 (proj.)
Victim Compensation (informational)	13,400,000	13,400,000	13,400,000	13,400,000	13,400,000	13,400,000
Total Long Bill Appropriation	**13,400,000**	**13,400,000**	**13,400,000**	**13,400,000**	**13,400,000**	**13,400,000**
Revenue	16,891,210	18,921,775	16,920,528	17,561,868	18,001,029	17,711,142
Over / (Under) Appropriated	**(3,491,210)**	**(5,521,775)**	**(3,520,528)**	**(4,161,868)**	**(4,601,029)**	**(4,311,142)**
Under Expenditures (7130)	(3,604,661)	(4,488,399)	-	-	-	-
Over / (Under) Appropriated, after application of underexpenditures	**(7,095,871)**	**(10,010,174)**	**(3,520,528)**	**(4,161,868)**	**(4,601,029)**	**(4,311,142)**
Beginning Balance	14,422,154	15,302,853	16,290,184	13,991,441	10,490,841	5,664,960
Revenue	16,891,210	18,921,775	16,920,528	17,561,868	18,001,029	17,711,142
Available Funds	**31,313,364**	**34,224,628**	**33,210,712**	**31,553,309**	**28,491,870**	**23,376,102**
Expenditures	**(16,010,511)**	**(17,934,444)**	**(19,219,271)**	**(21,062,468)**	**(22,826,910)**	**(24,877,628)**
Expenses, covered by revenue (7130)	(16,010,511)	(17,934,444)	(16,920,528)	(17,561,868)	(18,001,029)	(17,711,142)
Expenses, covered by beginning fund balance (7130)	-	-	(2,298,744)	(3,500,600)	(4,825,881)	(7,166,486)
Ending Fund Balance	**15,302,853**	**16,290,184**	**13,991,441**	**10,490,841**	**5,664,960**	**(1,501,526)**

Judicial Department
FY 2027-28 Budget Request
Fund 7130 - "Crime Victim Compensation Fund"
24-4.1-117 (1), C.R.S.

	Actual FY 2024-25	Actual FY 2025-26	Estimated FY 2026-27	Requested FY 2027-28	Projected FY 2028-29	Projected FY 2029-30
Year Beginning Fund Balance (A)	**14,422,154**	**15,302,853**	**16,290,184**	**13,991,441**	**10,490,841**	**5,664,960**
Changes in Cash Assets	844,562	1,080,895				
Changes in Non-Cash Assets	31,523	(97,057)				
Changes in Total Liabilities	4,614	3,493				
TOTAL CHANGES TO FUND BALANCE	**880,699**	**987,331**	**-**	**-**	**-**	**-**
Assets Total	**15,310,721**	**16,294,559**	**-**	**-**	**-**	**-**
B-1043 - Restricted Checking - Other (B)	14,562,514	15,643,408				
B-1060 - Certificates of Deposit (B)	100,000	100,000				
B-1370 - Receivable from State Dept - Same Dept	585,620	497,038				
B-1380 - Receivable from State Departments - Other Dept	62,586	54,112				
Liabilities Total (C)	**7,868**	**4,375**	**-**	**-**	**-**	**-**
B-2380 - Payable to State Departments - Other Department	7,868	4,375				
Ending Fund Balance (D)	**15,302,853**	**16,290,184**	**13,991,441**	**10,490,841**	**5,664,960**	**(1,501,526)**
Exemptions from Uncommitted Reserve* (E)	15,302,853	16,290,184	13,991,441	10,490,841	5,664,960	(1,501,526)
Uncommitted Reserve (D-E)	**-**	**-**	**-**	**-**	**-**	**-**
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	**14,654,646**	**15,739,034**	**-**	**-**		**-**
Change from Prior Year Fund Balance (D-A)	**880,699**	**987,331**	**(2,298,744)**	**(3,500,600)**	**(4,825,881)**	**(7,166,486)**

Judicial Department
FY 2027-28 Budget Request
Fund 7130 - "Crime Victim Compensation Fund"
24-4.1-117 (1), C.R.S.

	Actual FY 2024-25	Actual FY 2025-26	Estimated FY 2026-27	Requested FY 2027-28	Projected FY 2028-29	Projected FY 2029-30
Cash Flow Summary						
Revenue Total	**16,891,210**	**18,921,775**	**16,920,528**	**17,561,868**	**18,001,029**	**17,711,142**
R-5500 - Court Fines - Miscellaneous	10,296,824	0	500,000	550,000	600,000	650,000
R-5710 - Court Fines - Miscellaneous	-	9,801,084	9,300,000	9,400,000	9,450,000	9,500,000
R-7500 - Federal Grants and Contracts - Subrecipient	6,283,385	8,809,691	6,809,528	7,300,868	7,640,029	7,250,142
R-9A00 - Operating Transfer from State Dept - Same Cabinet Intrafund	311,000	311,000	311,000	311,000	311,000	311,000
Expenses Total	**16,010,511**	**17,934,444**	**19,219,271**	**21,062,468**	**22,826,910**	**24,877,628**
(2) CA; (C) CAP, Victim Compensation (11200)	16,010,511	17,934,444	19,219,271	21,062,468	22,826,910	24,877,628
Net Cash Flow	**880,699**	**987,331**	**(2,298,744)**	**(3,500,600)**	**(4,825,881)**	**(7,166,486)**
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	2,641,734	2,959,183	3,171,180	3,475,307	3,766,440	4,104,809
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 2027-28 Budget Request
Fund 7130 - "Crime Victim Compensation Fund"
24-4.1-117 (1), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Cash Fund Narrative Information						
Purpose/Background of Fund	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. 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. 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.					
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.					

Electronic Preservation of Abandoned Estate Planning Documents Fund Final Appropriation by line item	FY25	FY26	FY27	FY28	FY29	FY30
General Courts Admin			-	-	-	-

Long Bill Line Item (total budget, including POTS allocations)	FY25 (actual)	FY26 (actual)	FY27 (est.)	FY28 (req.)	FY29 (proj.)	FY30 (proj.)
General Courts Admin	-	-	-	-	-	-
Total Long Bill Appropriation	**-**	**-**	**-**	**-**	**-**	**-**
Revenue	298	988	948	-	-	-
Over / (Under) Appropriated	**(298)**	**(988)**	**(948)**	**-**	**-**	**-**
Under Expenditures (EPED)	-	-	-	-	-	-
Over / (Under) Appropriated, after application of underexpenditures	**(298)**	**(988)**	**(948)**	**-**	**-**	**-**
Beginning Balance	3,792	4,090	5,077	6,025	6,025	6,025
Revenue	298	988	948	-	-	-
Available Funds	**4,090**	**5,077**	**6,025**	**6,025**	**6,025**	**6,025**
Expenditures	**-**	**-**	**-**	**-**	**-**	**-**
Expenses, covered by revenue (EPED)	-	-	-	-	-	-
Expenses, covered by beginning fund balance (EPED)	-	-	-	-	-	-
Ending Fund Balance	**4,090**	**5,077**	**6,025**	**6,025**	**6,025**	**6,025**

Judicial Department
FY 2027-28 Budget Request
Fund EPED - "Electronic Preservation of Abandoned Estate Planning Docs"
15-23-113, C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Year Beginning Fund Balance (A)	**3,792**	**4,090**	**5,077**	**6,025**	**6,025**	**6,025**
Changes in Cash Assets	298	988				
Changes in Non-Cash Assets	-	-				
Changes in Total Liabilities	-	-				
TOTAL CHANGES TO FUND BALANCE	**298**	**988**	**-**	**-**	**-**	**-**
Assets Total	**4,090**	**5,077**	**-**	**-**	**-**	**-**
B-1100 - Operating Cash (B)	4,090	5,077				
B-1335 - Accounts Receivable - SIPA	-	-				
Liabilities Total (C)	**-**	**-**	**-**	**-**	**-**	**-**
B-2100 - Vouchers Payable	-	-				
Ending Fund Balance (D)	**4,090**	**5,077**	**6,025**	**6,025**	**6,025**	**6,025**
Exemptions from Uncommitted Reserve* (E)	-	-	-	-	-	-
Uncommitted Reserve (D-E)	**4,090**	**5,077**	**6,025**	**6,025**	**6,025**	**6,025**
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	**4,090**	**5,077**	**-**	**-**		
Change from Prior Year Fund Balance (D-A)	**298**	**988**	**948**	**-**	**-**	**-**

Judicial Department
FY 2027-28 Budget Request
Fund EPED - "Electronic Preservation of Abandoned Estate Planning Docs"
15-23-113, C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Cash Flow Summary						
Revenue Total	**298**	**988**	**948**	**-**	**-**	**-**
R-4400 - Service Charges from External Sources	298	988	948	-	-	-
Expenses Total	**-**	**-**	**-**	**-**	**-**	**-**
J9999, Misc. General Revenue	-	-	-	-	-	-
Net Cash Flow	**298**	**988**	**948**	**-**	**-**	**-**
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	4,090	5,077	6,025	6,025	6,025	6,025
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)	**4,090**	**5,077**	**6,025**	**6,025**	**6,025**	**6,025**
Compliance Plan (narrative): 24-75-402 (8)(b)						

Judicial Department
FY 2027-28 Budget Request
Fund EPED - "Electronic Preservation of Abandoned Estate Planning Docs"
15-23-113, C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Cash Fund Narrative Information						
Purpose/Background of Fund	The state court administrator is permitted to enter into an interagency agreement with another state agency to maintain electronic documents. The act establishes a process for the state court administrator to provide access to electronic documents and sets requirements for the storage and deletion of electronic documents HB20-1368 (delayed original HB19-1229 implementation to FY23)					
Fee Sources	SCAO shall determine and collect fees for: filing statements, requests for retrieval and deletion					
Non-Fee Sources	N/A					
Long Bill Groups Supported by Fund	(2) State Courts Administration					

EVICTION LEGAL DEFENSE CASH FUND Final Appropriation by line item	FY25	FY26	FY27	FY28	FY29	FY30
General Courts Administration			28,491	28,491	28,491	28,491
Eviction Legal Defense Grant Program			1,100,000	1,100,000	1,100,000	1,100,000
Salary Survey			-	-	-	-
Step Pay			261	261	261	261
Health, Life, Dental			4,038	4,038	4,038	4,038
Short-term Disability			16	16	16	16
Paid Family and Medical Leave Insurance			105	105	105	105
Unfunded Liability Amortization Equalization Disbursement			2,332	2,332	2,332	2,332

Long Bill Line Item (total budget, including POTS allocations)	FY25 (actual)	FY26 (actual)	FY27 (est.)	FY28 (req.)	FY29 (proj.)	FY30 (proj.)
General Courts Administration	28,491	32,991	35,243	35,243	35,243	35,243
Eviction Legal Defense Grant Program	1,400,000	1,400,000	1,100,000	1,100,000	1,100,000	1,100,000
Capital Outlay	-	-	-	-	-	-
Total Long Bill Appropriation	**1,428,491**	**1,432,991**	**1,135,243**	**1,135,243**	**1,135,243**	**1,135,243**
Revenue	1,127,744	1,129,674	1,136,288	1,131,235	1,132,399	1,133,307
Over / (Under) Appropriated	**300,747**	**303,317**	**(1,045)**	**4,008**	**2,844**	**1,936**
Operating Underexpenditures (EVIC)	(299,993)	(300,000)	-	-	-	-
Vacancy Savings (EVIC)	(745)	(71)	-	-	-	-
Over / (Under) Appropriated, after application of underexpenditures	**9**	**3,246**	**(1,045)**	**4,008**	**2,844**	**1,936**
Beginning Balance	105,136	104,844	101,336	109,133	111,877	115,785
Revenue	1,127,744	1,129,674	1,136,288	1,131,235	1,132,399	1,133,307
Available Funds	**1,232,880**	**1,234,518**	**1,237,624**	**1,240,368**	**1,244,276**	**1,249,093**
Expenditures	**(1,128,035)**	**(1,133,183)**	**(1,128,491)**	**(1,128,491)**	**(1,128,491)**	**(1,128,491)**
Expenses, covered by revenue (EVIC)	(1,127,744)	(1,129,674)	(1,128,491)	(1,128,491)	(1,128,491)	(1,128,491)
Expenses, covered by beginning fund balance (EVIC)	(291)	(3,509)	-	-	-	-
Ending Fund Balance	**104,844**	**101,336**	**109,133**	**111,877**	**115,785**	**120,602**

Judicial Department
FY 2027-28 Budget Request
Fund EVIC - "Eviction Legal Defense Fund"
13-40-127 (2), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Year Beginning Fund Balance (A)	**105,136**	**104,844**	**101,336**	**109,133**	**111,877**	**115,785**
Changes in Cash Assets	(112,634)	140,530				
Changes in Total Liabilities	112,343	(144,039)				
TOTAL CHANGES TO FUND BALANCE	**(291)**	**(3,509)**	**-**	**-**	**-**	**-**
Assets Total	**117,881**	**258,411**	**-**	**-**	**-**	**-**
B-1100 - Operating Cash (B)	117,881	258,411				
Liabilities Total (C)	**13,036**	**157,075**	**-**	**-**	**-**	**-**
B-2120 - Accounts Payable	10,724	154,332				
B-2233 - Fringe Liability Clearing	2,312	2,743				
Ending Fund Balance (D)	**104,844**	**101,336**	**109,133**	**111,877**	**115,785**	**120,602**
Exemptions from Uncommitted Reserve* (E)	104,844	101,336	109,133	111,877	115,785	120,602
Uncommitted Reserve (D-E)	**-**	**-**	**-**	**-**	**-**	**-**
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	**104,844**	**101,336**	**-**	**-**		**-**
Change from Prior Year Fund Balance (D-A)	**(291)**	**(3,509)**	**7,797**	**2,744**	**3,908**	**4,816**

Judicial Department
FY 2027-28 Budget Request
Fund EVIC - "Eviction Legal Defense Fund"
13-40-127 (2), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Cash Flow Summary						
Revenue Total	**1,127,744**	**1,129,674**	**1,136,288**	**1,131,235**	**1,132,399**	**1,133,307**
R-5900 - Interest Income - Nonexempt	27,744	29,674	36,288	31,235	32,399	33,307
R-830B - Reimbursement of Prior Year Expense	-	-	-	-	-	-
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	**1,128,035**	**1,133,183**	**1,128,491**	**1,128,491**	**1,128,491**	**1,128,491**
(2) CA; (A) Admin_Tech; Gen. Cts. Admin. (10494)	27,746	32,920	28,491	28,491	28,491	28,491
(2) CA; (C) Centr-Adm Pgms; Evictn. Lgl. Def. Gnt. Pgm. (46078)	1,100,007	1,099,999	1,100,000	1,100,000	1,100,000	1,100,000
(60) MGR; Misc General Revenue (J9999)	283	263	-	-	-	-
Net Cash Flow	**(291)**	**(3,509)**	**7,797**	**2,744**	**3,908**	**4,816**
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	186,126	186,975	186,201	186,201	186,201	186,201
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 2027-28 Budget Request
Fund EVIC - "Eviction Legal Defense Fund"
13-40-127 (2), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
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 Legal Defense Grant					

FAMILY VIOLENCE JUSTICE FUND Final Appropriation by line item	FY25	FY26	FY27	FY28	FY29	FY30
General Courts Administration			28,491	28,491	28,491	28,491
Family Violence Justice Grants			320,000	320,000	320,000	320,000
Salary Survey			-	-	-	-
Step Pay			175	175	175	175
Health, Life, Dental			2,682	2,682	2,682	2,682
Short-term Disability			11	11	11	11
Paid Family and Medical Leave Insurance			70	70	70	70
Unfunded Liability Amortization Equalization Disbursement			1,562	1,562	1,562	1,562

Long Bill Line Item (total budget, including POTS allocations)	FY25 (actual)	FY26 (est.)	FY27 (est.)	FY28 (Req.)	FY29 (proj.)	FY30 (proj.)
General Courts Administration	28,491	32,991	32,991	32,991	32,991	32,991
Family Violence Justice Grants	170,000	170,000	320,000	320,000	320,000	320,000
Capital Outlay						
Total Long Bill Appropriation	**198,491**	**202,991**	**352,991**	**352,991**	**352,991**	**352,991**
Revenue	169,209	166,506	175,583	171,708	170,377	167,338
Over / (Under) Appropriated	**29,282**	**36,485**	**177,408**	**181,283**	**182,614**	**185,653**
Operating Underexpenditures (12Z0)	(35,477)	(46,867)				
Vacancy Savings (12Z0)	(746)	(71)				
Over / (Under) Appropriated, after application of underexpenditures	**(6,940)**	**(10,454)**	**177,408**	**181,283**	**182,614**	**185,653**
Beginning Balance	483,304	490,066	500,520	511,807	511,705	502,403
Revenue	169,209	166,506	175,583	171,708	170,377	167,338
Available Funds	**652,513**	**656,572**	**676,102**	**683,515**	**682,082**	**669,741**
Expenditures	**(162,447)**	**(156,052)**	**(164,295)**	**(171,810)**	**(179,680)**	**(187,921)**
Expenses, covered by revenue (12Z0)	(162,447)	(156,052)	(164,295)	(171,708)	(170,377)	(167,338)
Expenses, covered by beginning fund balance (12Z0)	-	-	-	(102)	(9,302)	(20,583)
Ending Fund Balance	**490,066**	**500,520**	**511,807**	**511,705**	**502,403**	**481,820**

Judicial Department
FY 2027-28 Budget Request
Fund 12Z0 - "Family Violence Justice Fund"
14-4-107 (1), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Year Beginning Fund Balance (A)	**483,304**	**490,066**	**500,520**	**511,807**	**511,705**	**502,403**
					195,697	
Changes in Cash Assets	122,899	(105,218)				
Changes in Total Liabilities	(116,137)	118,293				
TOTAL CHANGES TO FUND BALANCE	**6,762**	**13,075**	**-**	**-**	**-**	**-**
Assets Total	**608,359**	**503,141**	**-**	**-**	**-**	**-**
B-1043 - Restricted Checking - Other						
B-1100 - Operating Cash	608,359	503,141				
Liabilities Total (C)	**118,293**	**-**	**-**	**-**	**-**	**-**
B-2000 - Warrants Payable						
B-2100 - Vouchers Payable						
B-2120 - Accounts Payable	115,981					
B-2233 - Fringe Liability Clearing	2,312					
Ending Fund Balance (D)	**490,066**	**500,520**	**511,807**	**511,705**	**502,403**	**481,820**
Exemptions from Uncommitted Reserve* (E)	490,066	500,520	511,807	511,705	502,403	481,820
Uncommitted Reserve (D-E)	**-**	**-**	**-**	**-**		**-**
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	**490,066**	**503,141**	**-**	**-**	**-**	**-**
Change from Prior Year Fund Balance (D-A)	**6,762**	**10,454**	**11,287**	**(102)**	**(9,302)**	**(20,583)**

Judicial Department
FY 2027-28 Budget Request
Fund 12Z0 - "Family Violence Justice Fund"
14-4-107 (1), C.R.S.

	Actual FY 2024-25	Actual FY 2025-26	Estimated FY 2026-27	Requested FY 2027-28	Projected FY 2028-29	Projected FY 2029-30
Cash Flow Summary						
Revenue Total	**169,209**	**166,506**	**175,583**	**171,708**	**170,377**	**167,338**
R-5500 - Court Fines - Miscellaneous	150,163	148,069	157,566	152,381	152,045	152,515
R-5900 - Interest Income - Nonexempt	19,046	18,437	18,017	19,328	18,333	14,823
Expenses Total	**162,447**	**156,052**	**164,295**	**171,810**	**179,680**	**187,921**
(2) CA; (C) Cntrlly Adm Pgms, Fmly Violence Jstce Grnts (10490)	134,523	123,133	129,289	135,754	142,542	149,669
(2) CA; (A) Admn & Tech, Gen Cts Admn (10494)	27,923	32,920	35,006	36,056	37,138	38,252
(60) Misc Gen Rev (J9999)	-	-	-	-	-	-
Net Cash Flow	**6,762**	**10,454**	**11,287**	**(102)**	**(9,302)**	**(20,583)**
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
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	26,804	25,749	27,109	28,349	29,647	31,007
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 2027-28 Budget Request
Fund 12Z0 - "Family Violence Justice Fund"
14-4-107 (1), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
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 acccept any funds, grants, gifts, or donations from any private or public source. Per (4)(b), moneys in the fund are subject to annual appropriationby 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					
Fee Sources	Per 14-4-107, (4.5), pursuant to Section 13-32-101 (1)(a) & (a.5) - fee of $230 paid by the petinioner in a proceeding for dissolution of marriage or civil union, legal separation, or declaration of invalidity of marriage or civil union, declaratory judgmenent 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,					
Non-Fee Sources	Interest.					
Long Bill Groups Supported by Fund	(2) Courts Administration, (A) Administration and Technology, General Courts Administration.					

FAMILY-FRIENDLY COURT PROGRAM CASH FUND Final Appropriation by line item	FY25	FY26	FY27	FY28	FY29	FY30
Family-friendly Court Program			270,000	270,000	270,000	270,000

Long Bill Line Item (total budget, including POTS allocations)	FY25 (actual)	FY26 (Actual.)	FY27 (Est.)	FY28 (Req.)	FY29 (Proj.)	FY30 (Proj.)
Family-friendly Court Program	270,000	270,000	270,000	270,000	270,000	270,000
Total Long Bill Appropriation	**270,000**	**270,000**	**270,000**	**270,000**	**270,000**	**270,000**
Revenue	206,326	214,397	209,356	209,356	209,858	211,113
Over / (Under) Appropriated	**63,674**	**55,603**	**60,644**	**60,644**	**60,142**	**58,887**
Operating Underexpenditures (15H0)	(40,642)	(105,825)				
Over / (Under) Appropriated, after application of underexpenditures	**23,032**	**(50,221)**	**60,644**	**60,644**	**60,142**	**58,887**
Beginning Balance	207,737	184,109	233,925	216,175	210,468	191,885
Revenue	206,326	214,397	209,356	209,356	209,858	211,113
Available Funds	**414,063**	**398,505**	**443,280**	**425,530**	**420,326**	**402,998**
Expenditures	**(229,954)**	**(164,581)**	**(227,106)**	**(215,063)**	**(228,441)**	**(209,742)**
Expenses, covered by revenue (15H0)	(206,326)	(164,581)	(209,356)	(209,356)	(209,858)	(209,742)
Expenses, covered by beginning fund balance (15H0)	(23,628)	-	(17,750)	(5,707)	(18,582)	-
Ending Fund Balance	**184,109**	**233,925**	**216,175**	**210,468**	**191,885**	**193,256**

Judicial Department
FY 2027-28 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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Year Beginning Fund Balance (A)	**207,737**	**184,109**	**233,925**	**216,175**	**210,468**	**191,885**
Changes in Cash Assets	51,443	(30,124)				
Changes in Non-Cash Assets	-	1,200				
Changes in Total Liabilities	(75,071)	78,741				
TOTAL CHANGES TO FUND BALANCE	**(23,628)**	**49,816**				
Assets Total	**276,182**	**247,258**				
B-1010 - Cash on Hand (B)						
B-1043 - Restricted Checking - Other (B)						
B-1100 - Operating Cash (B)	276,182	246,058				
B-1105 - Cumulative Unrealized Gain/Loss on Treasury Pool Cash (B)						
B-1342 - Accounts Receivable - Other						
B-1351 - Intergovernmental Receivables - City						
B-1352 - Intergovernmental Receivables - County		1,200				
B-1380 - Receivable from State Departments - Other Dept						
B-1599 - Undistributed Charges - Other						
B-1844 - Pending Fixed Asset						
B-18XX - Other Long-Term Assets						
Liabilities Total (C)	**92,074**	**13,333**				
B-2000 - Warrants Payable	1,405	-				
B-2100 - Vouchers Payable	90,669	8,333				
B-2120 - Accounts Payable	-	5,000				
B-2232 - Wages/Salaries Net Pay - Warrant	-	-				
B-2400 - Accrued Payrolls Payable	-	-				
B-2510 - Undistributed Receipts	-	-				
B-2510 - Undistributed Receipts	-	-				
B-2510 - Undistributed Receipts	-	-				
B-2751 - Cancelled Warrants Prior Year	-	-				
Ending Fund Balance (D)	**184,109**	**233,925**	**216,175**	**210,468**	**191,885**	**193,256**
Exemptions from Uncommitted Reserve* (E)	184,109	233,925	216,175	210,468	191,885	193,256
Uncommitted Reserve (D-E)	**-**	**-**	**-**	**-**		**0**
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	**184,109**	**232,725**	**-**	**-**		**0**
Change from Prior Year Fund Balance (D-A)	**(23,628)**	**49,816**	**(17,750)**	**(5,707)**	**(18,582)**	**1,371**

Judicial Department
FY 2027-28 Budget Request
Fund 15H0 - "Family-Friendly Court Program Cash Fund"
13-3-113 (6)(a), C.R.S.

	Actual FY 2024-25	Actual FY 2025-26	Estimated FY 2026-27	Requested FY 2027-28	Projected FY 2028-29	Projected FY 2029-30
Cash Flow Summary						
Revenue Total	**206,326**	**214,397**	**209,356**	**209,356**	**209,858**	**211,113**
R-5500 - Court Fines - Miscellaneous	198,113	207,299	201,179	201,179	201,942	202,900
R-5900 - Interest Income - Nonexempt	8,213	7,098	8,177	8,177	7,916	8,213
Expenses Total	**229,954**	**164,581**	**227,106**	**215,063**	**228,441**	**209,742**
(2) CA; (C) Cntrlly-admn Pgms, Family-frndly Ct Pgm (10480)	229,954	164,581	226,538	214,587	228,115	209,400
(60) Misc Gen Rev, MGR (J9999)	-	-	568	476	326	342
Net Cash Flow	**(23,628)**	**49,816**	**(17,750)**	**(5,707)**	**(18,582)**	**1,371**
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	37,942	27,156	37,472	35,485	37,693	34,607
Alternative Maximum Reserve - 24-75-402 (2)(a) & (8)	-	-	-	-	-	0
Excess Uncommitted Reserve - 24-75-402 (2)(d), (3)(c), 8(b), & (12)	**-**	**-**	**-**	**-**	**-**	**0**
Compliance Plan (narrative) - 24-75-402 (8)(b)						

Judicial Department
FY 2027-28 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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Cash Fund Narrative Information						
Purpose/Background of Fund	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. 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.					
Fee Sources	Court surcharge					
Non-Fee Sources	Interest, Gifts, Grants, Donations					
Long Bill Groups Supported by Fund	(2) Courts Administration; (C)Centrally Administered Programs: Family Friendly Courts					

INTERSTATE COMPACT PROBATION TRANSFER CASH FUND Final Appropriation by line item	FY25 (actual)	FY26 (actual)	FY27 (est.)	FY28 (req).	FY29	FY230
Reimbursements to Law Enforcement Agencies for the Costs of Returning a Probationer	287,500	287,500	287,500	287,500	287,500	287,500

Long Bill Line Item (total budget, including POTS allocations)	FY25 (actual)	FY26 (actual)	FY27 (est.)	FY28 (req).	FY29	FY230
Reimbursements to Law Enforcement Agencies for the Costs of Returning a Probationer	287,500	287,500	287,500	287,500	287,500	287,500
Total Long Bill Appropriation	**287,500**	**287,500**	**287,500**	**287,500**	**287,500**	**287,500**
Revenue	141,666	135,861	139,614	141,010	142,420	142,587
Over / (Under) Appropriated	**145,834**	**151,639**	**147,886**	**146,490**	**145,080**	**144,913**
Operating Underexpenditures (26X0)	(114,630)	(166,052)				
Over / (Under) Appropriated, after application of underexpenditures	**31,204**	**(14,412)**	**147,886**	**146,490**	**145,080**	**144,913**
Beginning Balance	507,583	458,540	472,644	488,067	501,160	513,105
Revenue	141,666	135,861	139,614	141,010	142,420	142,587
Available Funds	**649,249**	**594,401**	**612,259**	**629,077**	**643,581**	**655,692**
Expenditures	**(190,709)**	**(121,756)**	**(124,191)**	**(127,917)**	**(130,476)**	**(130,476)**
Expenses, covered by revenue (16D0)	(141,666)	(121,756)	(124,191)	(127,917)	(130,476)	(130,476)
Expenses, covered by beginning fund balance (16D0)	(49,043)	-	-	-	-	-
Ending Fund Balance	**458,540**	**472,644**	**488,067**	**501,160**	**513,105**	**525,216**

Judicial Department
FY 2027-28 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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Year Beginning Fund Balance (A)	**507,583**	**458,540**	**472,644**	**488,067**	**501,160**	**513,105**
Changes in Cash Assets	(31,827)	14,644				
Changes in Non-Cash Assets	0	0				
Changes in Total Liabilities	256	(539)				
TOTAL CHANGES TO FUND BALANCE	**(31,572)**	**14,105**	**0**	**0**	**0**	**0**
Assets Total	**483,623**	**498,267**	**0**	**0**	**0**	**0**
B-1043 - Restricted Checking - Other (B)	0	0				
B-1100 - Operating Cash (B)	483,623	498,267				
B-1351 - Intergovernmental Receivables - City	0	0				
Liabilities Total (C)	**7,612**	**8,151**	**0**	**0**	**0**	**0**
B-2000 - Warrants Payable	7,612	8,151				
Ending Fund Balance (D)	**458,540**	**472,644**	**488,067**	**501,160**	**513,105**	**525,216**
Exemptions from Uncommitted Reserve* (E)	458,540	472,644	488,067	501,160	513,105	525,216
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)	**476,011**	**490,116**	**0**	**0**	**0**	**0**
Change from Prior Year Fund Balance (D-A)	**(49,043)**	**14,104**	**15,423**	**13,093**	**11,945**	**12,111**

Judicial Department
FY 2027-28 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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Cash Flow Summary						
Revenue Total	**141,666**	**135,861**	**139,614**	**141,010**	**142,420**	**142,587**
R-5500 - Court Fines - Miscellaneous	124,557	119,743	123,335	124,568	125,814	125814
R-5900 - Interest Income - Nonexempt	17,109	16,118	16,279	16,442	16,606	16,772
Expenses Total	**190,709**	**121,756**	**124,191**	**127,917**	**130,476**	**130,476**
(4) PRS; Reimb to LEAs for Returning Probationer (11310)	190,709	121,756	124,191	127,917	130,476	130,476
Net Cash Flow	**(49,043)**	**14,104**	**15,423**	**13,093**	**11,945**	**12,111**
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	31,467	20,090	20,492	21,106	21,528	21,528
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 2027-28 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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
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 Colorad. 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					

JUSTICE CENTER MAINTENANCE FUND Final Appropriation by line item	FY25	FY26	FY27	FY28	FY29	FY30
Justice Center Maintenance Fund Expenditures			5,812,767	6,644,143	6,786,485	7,080,155

Long Bill Line Item (total budget, including POTS allocations)	FY25 (actual)	FY26 (actual)	FY27 (est.)	FY28 (req.)	FY29 (proj.)	FY30 (proj.)
Justice Center Maintenance Fund Expenditures	1,384,906	4,433,206	5,812,767	6,644,143	6,786,485	7,080,155
Total Long Bill Appropriation	**1,384,906**	**4,433,206**	**5,812,767**	**6,644,143**	**6,786,485**	**7,080,155**
Revenue	2,864,049	4,685,072	4,989,817	4,781,279	4,950,978	5,262,791
Over / (Under) Appropriated	**(1,479,143)**	**(251,866)**	**822,951**	**1,862,864**	**1,835,507**	**1,817,364**
Operating Underexpenditures (JCMF)	(1,155,173)	(4,274,536)	-	-	-	-
Over / (Under) Appropriated, after application of underexpenditures	**(2,634,316)**	**(4,526,402)**	**822,951**	**1,862,864**	**1,835,507**	**1,817,364**
Beginning Balance	428,804	3,063,024	7,589,350	6,766,273	4,903,279	3,067,639
Revenue	2,864,049	4,685,072	4,989,817	4,781,279	4,950,978	5,262,791
Available Funds	**3,292,853**	**7,748,096**	**12,579,166**	**11,547,552**	**9,854,257**	**8,330,431**
Expenditures	**(229,829)**	**(158,747)**	**(5,812,893)**	**(6,644,273)**	**(6,786,618)**	**(7,080,296)**
Expenses, covered by revenue (JCMF)	(229,829)	(158,747)	(4,989,817)	(4,781,279)	(4,950,978)	(5,262,791)
Expenses, covered by beginning fund balance (JCMF)	-	-	(823,077)	(1,862,994)	(1,835,640)	(1,817,505)
Ending Fund Balance	**3,063,024**	**7,589,350**	**6,766,273**	**4,903,279**	**3,067,639**	**1,250,135**

Judicial Department

FY 2027-28 Budget Request

Fund JCMF - "Justice Center Maintenance Fund"

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

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Year Beginning Fund Balance (A)	**428,804**	**3,292,853**	**7,977,925**	**12,967,741**	**17,749,021**	**22,699,999**
Changes in Cash Assets	2,681,353	4,449,443				
Changes in Total Liabilities	(47,133)	76,883				
TOTAL CHANGES TO FUND BALANCE	**2,634,220**	**4,526,325**				
Assets Total (B)	**3,139,907**	**7,589,350**				
B-1100 - Operating Cash (B)	3,139,907	7,589,350				
Liabilities Total (C)	**76,883**	**-**				
B-2000 - Warrants Payable	76,883	-				
Ending Fund Balance (D)	**3,292,853**	**7,977,925**	**12,967,741**	**17,749,021**	**22,699,999**	**27,962,790**
Exemptions from Uncommitted Reserve* (E)	3,292,853	7,977,925	12,967,741	17,749,021	22,699,999	27,962,790
Uncommitted Reserve (D-E)	**-**	**-**	**-**	**-**	**-**	**-**
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	**3,063,024**	**7,589,350**	**-**	**-**	**-**	**-**
Change from Prior Year Fund Balance (D-A)	**2,864,049**	**4,685,072**	**4,989,817**	**4,781,279**	**4,950,978**	**5,262,791**

Cash Flow Summary						
Revenue Total	**2,864,049**	**4,685,072**	**4,989,817**	**4,781,279**	**4,950,978**	**5,262,791**
R-5900 - Interest Income - Nonexempt	91,920	251,866	177,050	137,136	164,493	182,636
R-9A00 - Op Transfer State Dept - Same Cabinet Intrafund	2,772,129	4,433,206	4,812,767	4,644,143	4,786,485	5,080,155
Expenses Total	**-**	**-**	**-**	**-**	**-**	**-**
(2) CA; (D) R L Carr Co Jud Cntr, Jstce Cntre Maint F Exp (11058)	-	-	-	-	-	-
(60) MGR; Misc General Revenue (J9999)	-	-	-	-	-	-
Net Cash Flow	**2,864,049**	**4,685,072**	**4,989,817**	**4,781,279**	**4,950,978**	**5,262,791**
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	-	-	-	-	-	-
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)						

Cash Fund Narrative Information	
Purpose/Background of Fund	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. (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. (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. (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.
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 Collection Enhancement Cash Fund Final Appropriation by line item	FY25	FY26	FY27	FY28	FY29	FY30
Collections Program and Office of Restitution Services			8,288,727	8,288,727	8,288,727	8,288,727
Indirect Cost Assessment			92,073	92,073	92,073	92,073
Salary Survey			-	-	-	-
Step Pay			105,723	105,723	105,723	105,723
Health, Life, Dental			1,952,634	1,952,634	1,952,634	1,952,634
Short-term Disability			6,164	6,164	6,164	6,164
Paid Family and Medical Leave Insurance			32,546	32,546	32,546	32,546
Unfunded Liability Amortization Equalization Disbursement			723,247	723,247	723,247	723,247

Long Bill Line Item (total budget, including POTS allocations)	FY25 (actual)	FY26 (actual)	FY27 (est.)	FY28 (req.)	FY29 (proj.)	FY30 (proj.)
Collections Program and Office of Restitution Services	9,484,913	10,730,634	11,109,041	11,109,041	11,109,041	11,109,041
Trial Courts Program	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Indirect Cost Assessment	128,946	92,073	92,073	92,073	92,073	92,073
Total Long Bill Appropriation	**9,613,859**	**10,822,707**	**11,201,114**	**11,201,114**	**11,201,114**	**11,201,114**
Revenue	8,632,417	10,877,176	10,087,536	12,465,710	13,743,474	14,698,907
Over / (Under) Appropriated	**981,442**	**(54,469)**	**1,113,578**	**(1,264,596)**	**(2,542,360)**	**(3,497,793)**
Operating Underexpenditures (26J0)	(22,423)	(183,576)	-	-	-	-
Vacancy Savings (26J0)	(1,115)	(396,815)	-	-	-	-
Over / (Under) Appropriated, after application of underexpenditures	**957,903**	**(634,861)**	**1,113,578**	**(1,264,596)**	**(2,542,360)**	**(3,497,793)**
Beginning Balance	7,973,491	7,014,158	7,647,982	6,786,147	7,966,170	10,077,071
Revenue	8,632,417	10,877,176	10,087,536	12,465,710	13,743,474	14,698,907
Available Funds	**16,605,908**	**17,891,334**	**17,735,518**	**19,251,857**	**21,709,644**	**24,775,978**
Expenditures	**(9,591,750)**	**(10,243,352)**	**(10,949,372)**	**(11,285,686)**	**(11,632,573)**	**(11,990,135)**
Expenses, covered by revenue (26J0)	(8,632,417)	(10,243,352)	(10,087,536)	(11,285,686)	(11,632,573)	(11,990,135)
Expenses, covered by beginning fund balance (26J0)	(959,333)	-	(861,835)	-	-	-
Ending Fund Balance	**7,014,158**	**7,647,982**	**6,786,147**	**7,966,170**	**10,077,071**	**12,785,843**

Judicial Department
FY 2027-28 Budget Request
Fund 26J0 - "Judicial Collection Enhancement Fund"
16-11-101.6 (2), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Year Beginning Fund Balance (A)	**7,973,491**	**7,014,158**	**7,647,982**	**6,786,147**	**7,966,170**	**10,077,071**
Changes in Cash Assets	(954,173)	705,688				
Changes in Total Liabilities	(5,160)	(71,865)				
TOTAL CHANGES TO FUND BALANCE	**(959,333)**	**633,824**	**-**	**-**	**-**	**-**
Assets Total (B)	**7,792,873**	**8,498,561**	**-**	**-**	**-**	**-**
B-1100 - Operating Cash (B)	7,792,873	8,498,561				
Liabilities Total (C)	**778,715**	**850,579**	**-**	**-**	**-**	**-**
B-2000 - Warrants Payable	1,078	1,693				
B-2100 - Vouchers Payable	3,288	3,946				
B-2233 - Fringe Liability Clearing	774,349	844,940				
Ending Fund Balance (D)	**7,014,158**	**7,647,982**	**6,786,147**	**7,966,170**	**10,077,071**	**12,785,843**
Exemptions from Uncommitted Reserve* (E)	6,534,053	7,647,982	6,786,147	7,966,170	10,077,071	12,785,843
Uncommitted Reserve (D-E)	**480,105**	**-**	**-**	**-**	**-**	**-**
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	**7,014,158**	**7,647,982**	**-**	**-**	**-**	**-**
Change from Prior Year Fund Balance (D-A)	**(959,333)**	**633,824**	**(861,835)**	**1,180,024**	**2,110,901**	**2,708,772**

Judicial Department
FY 2027-28 Budget Request
Fund 26J0 - "Judicial Collection Enhancement Fund"
16-11-101.6 (2), C.R.S.

	Actual FY 2024-25	Actual FY 2025-26	Estimated FY 2026-27	Requested FY 2027-28	Projected FY 2028-29	Projected FY 2029-30
Cash Flow Summary						
Revenue Total	**8,632,417**	**10,877,176**	**10,087,536**	**12,465,710**	**13,743,474**	**14,698,907**
R-4400 - Service Charges from External Sources	590,871	557,815	553,537	567,408	559,586	560,177
R-5502 - Collection Enhancement Fines	7,822,895	10,098,505	9,363,569	11,694,990	12,985,688	13,948,083
R-5900 - Interest Income - Nonexempt	218,651	220,856	170,430	203,312	198,199	190,647
Expenses Total	**9,591,750**	**10,243,352**	**10,949,372**	**11,285,686**	**11,632,573**	**11,990,135**
(2) CA; (A) Admin_Tech, Indirect Cost Asmt (10498)	128,946	92,073	92,073	92,073	92,073	92,073
(2) CA; (C) Centrly-Admn Prgms, Office Restit Srvcs (11140)	9,461,374	10,150,242	10,856,065	11,192,478	11,539,316	11,896,902
(60) MGR; Misc General Revenue (J9999)	1,430	1,037	1,234	1,135	1,184	1,160
Net Cash Flow	**(959,333)**	**633,824**	**(861,835)**	**1,180,024**	**2,110,901**	**2,708,772**
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	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	1,582,639	1,690,153	1,806,646	1,862,138	1,919,375	1,978,372
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 2027-28 Budget Request
Fund 26J0 - "Judicial Collection Enhancement Fund"
16-11-101.6 (2), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Cash Fund Narrative Information						
Purpose/Background of Fund	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. 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 clerkof 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. 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.					
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. SB25-241 redirects 75% of Bond Forfeitures revenue out of Judicial Stabilization (16D0) and sends it to Judicial Collection Enhancement Fund (26J0). Starting in FY26, onwards.					
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 INFORMATION TECHNOLOGY CASH FUND Final Appropriation by line item	FY25	FY26	FY27	FY28	FY29	FY30
General Courts Administration			8,170,352	8,170,352	8,170,352	8,170,352
Information Technology Infrastructure			33,504,453	33,504,453	33,504,453	33,504,453
Information Technology Cost Recoveries			4,535,800	4,535,800	4,535,800	4,535,800
C&P Case Management System			-	-	-	-
PERA Direct Distribution			-	-	-	-
Capital Outlay			-	-	-	-
Courthouse Information Technology Capital Outlay			1,066,800	-	-	-
Indirect Cost Assessment			335,224	335,224	335,224	335,224
Salary Survey			-	-	-	-
Step Pay			35,305	35,305	35,305	35,305
Health, Life, Dental			909,736	909,736	909,736	909,736
Short-term Disability			2,672	2,672	2,672	2,672
Paid Family and Medical Leave Insurance			21,155	21,155	21,155	21,155
Unfunded Liability Amortization Equalization Disbursement			581,214	581,214	581,214	581,214

Long Bill Line Item (total budget, including POTS allocations)	FY25 (Actual)	FY26 (actual)	FY27 (est.)	FY28 (req.)	FY29 (proj.)	FY30 (proj.)
General Courts Administration	9,471,640	8,869,336	9,720,434	9,720,434	9,720,434	9,720,434
Information Technology Infrastructure	20,430,000	22,940,431	33,504,453	33,504,453	33,504,453	33,504,453
Information Technology Cost Recoveries	4,535,800	4,754,948	4,535,800	4,535,800	4,535,800	4,535,800
C&P Case Management System	4,560,000	3,281,707	-	-	-	-
PERA Direct Distribution	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Courthouse Information Technology Capital Outlay	-	-	1,066,800	-	-	-
Indirect Cost Assessment	361,702	611,207	335,224	335,224	335,224	335,224
Total Long Bill Appropriation	**39,359,142**	**40,457,628**	**49,162,711**	**48,095,911**	**48,095,911**	**48,095,911**
Revenue	30,850,716	32,032,911	41,322,056	45,616,197	46,137,911	56,745,717
Over / (Under) Appropriated	**8,508,426**	**8,424,718**	**7,840,655**	**2,479,714**	**1,958,000**	**(8,649,806)**
Operating Underexpenditures (21X0)	(8,689,675)	(9,907,023)	-	-	-	-
Vacancy Savings (21X0)	(3,594,577)	(978,082)	-	-	-	-
Over / (Under) Appropriated, after application of underexpenditures	**(3,775,826)**	**(2,460,388)**	**7,840,655**	**2,479,714**	**1,958,000**	**(8,649,806)**
Beginning Balance	23,771,248	25,874,019	27,548,214	18,986,822	14,035,474	5,051,518
Revenue	30,850,716	32,032,911	41,322,056	45,616,197	46,137,911	56,745,717
Available Funds	**54,621,964**	**57,906,929**	**68,870,270**	**64,603,019**	**60,173,386**	**61,797,235**
Expenditures	**(28,747,945)**	**(30,358,715)**	**(49,883,448)**	**(50,567,545)**	**(55,121,868)**	**(60,602,148)**
Expenses, covered by revenue (21X0)	(28,747,945)	(30,358,715)	(41,322,056)	(45,616,197)	(46,137,911)	(56,745,717)
Expenses, covered by beginning fund balance (21X0)	-	-	(8,561,392)	(4,951,347)	(8,983,956)	(3,856,430)
Ending Fund Balance	**25,874,019**	**27,548,214**	**18,986,822**	**14,035,474**	**5,051,518**	**1,195,088**

Judicial Department
FY 2027-28 Budget Request
Fund 21X0 - "Judicial Department Information Technology Cash Fund"
13-32-114 (1), C.R.S.

	Actual FY 2024-25	Actual FY 2025-26	Estimated FY 2026-27	Requested FY 2027-28	Projected FY 2028-29	Projected FY 2029-30
Year Beginning Fund Balance (A)	**23,771,248**	**25,874,019**	**27,548,214**	**18,986,822**	**14,035,474**	**5,051,518**
Changes in Cash Assets	733,327	1,673,556				
Changes in Non-Cash Assets	(329,944)	(570,247)				
Changes in Total Liabilities	1,699,388	570,887				
TOTAL CHANGES TO FUND BALANCE	**2,102,771**	**1,674,195**				
Assets Total	**27,523,416**	**28,626,725**				
B-1043 - Restricted Checking - Other (B)	1,253,632	-				
B-1100 - Operating Cash (B)	22,988,309	25,915,497				
B-1342 - Accounts Receivable - Other	1,387,891	1,492,215				
B-1500 - Prepaid Operating Expenses - General	1,893,584	1,219,013				
Liabilities Total (C)	**1,649,398**	**1,078,511**				
B-2000 - Warrants Payable	155,575	81,524				
B-2100 - Vouchers Payable	1,408,919	599,572				
B-2120 - Accounts Payable	5,370	373,585				
B-2420 - Accrued Interest Payable	79,534	23,830				
Ending Fund Balance (D)	**25,874,019**	**27,548,214**	**18,986,822**	**14,035,474**	**5,051,518**	**1,195,088**
Exemptions from Uncommitted Reserve* (E)	3,737,504	2,446,802	-	-	-	-
Uncommitted Reserve (D-E)	**22,136,515**	**25,101,412**	**18,986,822**	**14,035,474**	**5,051,518**	**1,195,088**
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	**22,592,543**	**24,836,986**	**-**	**-**	**-**	**-**
Change from Prior Year Fund Balance (D-A)	**2,102,771**	**1,674,195**	**(8,561,392)**	**(4,951,347)**	**(8,983,956)**	**(3,856,430)**

Judicial Department
FY 2027-28 Budget Request
Fund 21X0 - "Judicial Department Information Technology Cash Fund"
13-32-114 (1), C.R.S.

	Actual FY 2024-25	Actual FY 2025-26	Estimated FY 2026-27	Requested FY 2027-28	Projected FY 2028-29	Projected FY 2029-30
Cash Flow Summary						
Revenue Total	**30,850,716**	**32,032,911**	**41,322,056**	**45,616,197**	**46,137,911**	**56,745,717**
R-4400 - Service Charges from External Sources	28,478,522	30,539,145	38,462,363	41,268,378	41,316,377	51,456,631
R-5900 - Interest Income - Nonexempt	704,863	749,399	622,041	685,364	690,417	686,805
R-7222 - Future SBITA Payments	1,666,286	743,356	2,214,162	3,655,166	4,122,909	4,592,281
R-830B - Reimbursement of Prior Year Expense	1,045	1,011	23,490	7,289	8,209	10,000
Expenses Total	**28,747,945**	**30,358,715**	**49,883,448**	**50,567,545**	**55,121,868**	**60,602,148**
(2) CA; (A) Admin_Tech, 10494 Gen Cts Admin	5,877,063	7,891,254	7,900,000	8,200,000	8,500,000	8,500,000
(2) CA; (A) Admin_Tech, 10498 Indirect Cst Asmt	361,702	611,207	460,367	460,367	473,411	501,338
(2) CA; (A) Admin_Tech, 11045 IT Infrastructure	16,698,628	16,285,257	30,364,413	34,033,844	38,702,343	43,387,115
(2) CA; (A) Admin_Tech, 11046 IT Cost Recoveries	4,532,259	4,754,947	4,873,821	4,995,667	4,995,667	4,995,667
Courts and Probation Case Management System (78977)	1,278,293	65,121	6,284,847	2,877,667	2,450,447	3,218,028
(60) MGR, Misc Gen Rev (J9999)	-	750,930	-	-	-	-
Net Cash Flow	**2,102,771**	**1,674,195**	**(8,561,392)**	**(4,951,347)**	**(8,983,956)**	**(3,856,430)**
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)	22,136,515	25,101,412	18,986,822	14,035,474	5,051,518	1,195,088
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	4,743,411	5,009,188	8,230,769	8,343,645	9,095,108	9,999,354
Alternative Maximum Reserve - 24-75-402 (2)(a) & (8)	-	-	-	-	-	-
Excess Uncommitted Reserve - 24-75-402 (2)(d), (3)(c), 8(b), & (12)	**17,393,104**	**20,092,224**	**10,756,053**	**5,691,830**	**-**	**-**
Compliance Plan (narrative) - 24-75-402 (8)(b)						

Judicial Department
FY 2027-28 Budget Request
Fund 21X0 - "Judicial Department Information Technology Cash Fund"
13-32-114 (1), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Cash Fund Narrative Information						
Purpose/Background of Fund	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: (a) Electronic filings; (b) Network access and searches of court databases; (c) Electronic searches of court records; and (d) Any other information technology services. (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.					
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 STABILIZATION CASH FUND Final Appropriation by line item	FY25	FY26	FY27	FY28	FY29	FY30
Judicial Education & Training			1,320,945	1,320,945	1,320,945	1,320,945
Problem-Solving Courts (PSC)			4,439,568	4,439,568	4,439,568	4,439,568
Senior Judge Program			2,290,895	2,290,895	2,290,895	2,290,895
Trial Courts Program			35,591,489	35,591,489	35,591,489	35,591,489
Language Interpreters and Translators			84,454	84,454	84,454	84,454
PERA Direct Distribution			-	-	-	-
Indirect Cost Assessment			357,376	357,376	357,376	357,376
Capital Outlay			800	800	800	800
Salary Survey			-	-	-	-
Step Pay			107,059	107,059	107,059	107,059
Health, Life, Dental			1,263,540	1,263,540	1,263,540	1,263,540
Short-term Disability			7,656	7,656	7,656	7,656
Paid Family and Medical Leave Insurance			20,698	20,698	20,698	20,698
Unfunded Liability Amortization Equalization Disbursement			765,201	765,201	765,201	765,201

Long Bill Line Item (total budget, including POTS allocations)	FY25 (actual)	FY26 (actual)	FY27 (est.)	FY28 (req.)	FY29 (proj.)	FY30 (proj.)
Judicial Education & Training	1,277,667	1,543,898	1,434,638	1,434,638	1,434,638	1,434,638
General Courts Administration (SCAO)	67,753	-	-	-	-	-
Problem-Solving Courts (PSC)	4,858,565	5,512,680	5,089,006	5,089,006	5,089,006	5,089,006
Senior Judge Program	1,300,000	2,290,895	2,290,895	2,290,895	2,290,895	2,290,895
Trial Courts Program	33,600,840	35,570,633	36,992,512	36,992,512	36,992,512	36,992,512
Language Access	-	84,454	84,454	84,454	84,454	84,454
Judicial Security Office	-	40,103	-	-	-	-
PERA Direct Distribution	-	-	-	-	-	-
Indirect Cost Assessment	413,895	513,038	357,376	357,376	357,376	357,376
Capital Outlay	7,200	7,000	800	800	800	800
Total Long Bill Appropriation	**41,525,920**	**45,562,701**	**46,249,681**	**46,249,681**	**46,249,681**	**46,249,681**
Revenue	34,416,215	35,758,782	36,026,301	37,795,477	38,917,414	40,042,351
Over / (Under) Appropriated	**7,109,705**	**9,803,919**	**10,223,380**	**8,454,204**	**7,332,267**	**6,207,330**
Operating Underexpenditures (16D0)	(4,358,260)	(4,663,038)	-	-	-	-
Vacancy Savings (16D0)	(8,355,190)	(6,773,972)	-	-	-	-
Over / (Under) Appropriated, after application of underexpenditures	**(5,603,745)**	**(1,633,090)**	**10,223,380**	**8,454,204**	**7,332,267**	**6,207,330**
Beginning Balance	20,016,400	25,616,048	27,247,533	27,730,903	26,807,400	27,718,437
Revenue	34,416,215	35,758,782	36,026,301	37,795,477	38,917,414	40,042,351
Available Funds	**54,432,615**	**61,374,830**	**63,273,834**	**65,526,380**	**65,724,813**	**67,760,787**
Expenditures	**(28,816,567)**	**(34,127,297)**	**(35,542,932)**	**(38,718,980)**	**(38,006,377)**	**(39,067,608)**
Expenses, covered by revenue (16D0)	(28,816,567)	(34,127,297)	(35,542,932)	(37,795,477)	(38,006,377)	(39,067,608)
Expenses, covered by beginning fund balance (16D0)	-	-	-	(923,503)	-	-
Ending Fund Balance	**25,616,048**	**27,247,533**	**27,730,903**	**26,807,400**	**27,718,437**	**28,693,179**

Judicial Department
FY 2027-28 Budget Request
Fund 16D0 - "Judicial Stabilization Cash Fund"
13-32-101 (6), C.R.S.

	Actual FY 2024-25	Actual FY 2025-26	Estimated FY 2026-27	Requested FY 2027-28	Projected FY 2028-29	Projected FY 2029-30
Year Beginning Fund Balance (A)	**20,016,400**	**25,616,048**	**27,247,533**	**27,730,903**	**26,807,400**	**27,718,437**
Changes in Cash Assets	5,437,295	1,696,471				
Changes in Non-Cash Assets	3,878	19,088				
Changes in Total Liabilities	158,475	(84,075)				
TOTAL CHANGES TO FUND BALANCE	**5,599,648**	**1,631,485**	**-**	**-**	**-**	**-**
Assets Total	**26,562,193**	**28,277,753**	**-**	**-**	**-**	**-**
B-1010 - Cash on Hand (B)	15	15				
B-1043 - Restricted Checking - Other (B)	149	20				
B-1100 - Operating Cash (B)	26,558,102	28,254,701				
B-1342 - Accounts Receivable - Other	45	55				
B-1500 - Prepaid Operating Expenses - General	3,883	22,961				
Liabilities Total (C)	**946,145**	**1,030,220**	**-**	**-**	**-**	**-**
B-2000 - Warrants Payable	16,372	70,777				
B-2100 - Vouchers Payable	476,080	495,382				
B-2120 - Accounts Payable	1,174	1,051				
B-2233 - Fringe Liability Clearing	452,519	463,010				
Ending Fund Balance (D)	**25,616,048**	**27,247,533**	**27,730,903**	**26,807,400**	**27,718,437**	**28,693,179**
Exemptions from Uncommitted Reserve* (E)	25,616,048	27,247,533	27,730,903	26,807,400	27,718,437	28,693,179
Uncommitted Reserve (D-E)	**-**	**-**	**-**	**-**	**-**	**-**
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	**25,612,121**	**27,224,517**	**-**	**-**		
Change from Prior Year Fund Balance (D-A)	**5,599,648**	**1,631,485**	**483,370**	**(923,503)**	**911,037**	**974,743**

Judicial Department
FY 2027-28 Budget Request
Fund 16D0 - "Judicial Stabilization Cash Fund"
13-32-101 (6), C.R.S.

	Actual FY 2024-25	Actual FY 2025-26	Estimated FY 2026-27	Requested FY 2027-28	Projected FY 2028-29	Projected FY 2029-30
Cash Flow Summary						
Revenue Total	**34,416,215**	**35,758,782**	**36,026,301**	**37,795,477**	**38,917,414**	**40,042,351**
R-5500 - Court Fines - Miscellaneous	33,559,847	34,795,679	35,139,549	36,893,736	38,000,548	39,140,564
R-5900 - Interest Income - Nonexempt	856,368	962,104	886,752	901,741	916,866	901,787
R-830B - Reimbursement of Prior Year Expense	-	999	-	-	-	-
Expenses Total	**28,816,567**	**34,127,297**	**35,542,932**	**38,718,980**	**38,006,377**	**39,067,608**
(2) CA, (C) CAP, Jud Educ and Trg (10486)	1,181,844	1,540,238	1,434,638	1,478,366	1,523,427	1,569,862
(2) CA, (C) CAP, Jud Security Office (10545)	-	40,103	40,103	41,106	42,133	-
(2) CA, (C) CAP, Problem-Solving Courts (11047)	4,386,229	4,898,990	4,324,727	4,458,559	4,596,532	4,738,775
(2) CA, (C) CAP, Senior Judge Program (11049)	1,058,635	2,030,205	2,038,197	2,101,179	2,166,108	2,233,043
(3) TC, Trial Courts Program (11050)	21,775,964	25,011,664	27,261,781	28,106,896	26,978,210	27,814,534
(2) CA, (C) CAP, Language Access (11125)	-	84,454	84,454	84,454	84,454	84,454
(2) SCAO, (B) CA, Capital Outlay (10606)	-	7,000	-	-	-	-
(4) PRS, Indirect Cost Assessment (11315)	-	-	-	-	-	-
(3) PRS, Indirect Cost Assessment (11283)	413,895	513,038	357,376	368,097	379,140	390,514
(60) MGR, Misc Gen Revenue (J9999)	-	1,606	1,655	1,705	1,756	1,809
FY28 R02 Decision Item Request (FTE)	-	-	-	1,531,852	1,669,155	1,669,155
FY28 R04 Decision Item Request (refinance)	-	-	-	546,766	565,461	565,461
Net Cash Flow	**5,599,648**	**1,631,485**	**483,370**	**(923,503)**	**911,037**	**974,743**
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	4,754,733	5,631,004	5,864,584	6,388,632	6,271,052	6,446,155
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 2027-28 Budget Request
Fund 16D0 - "Judicial Stabilization Cash Fund"
13-32-101 (6), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
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. SB25-241 redirects 75% of Bond Forfeitures revenue out of Judicial Stabilization (16D0) and sends it to Judicial Collection Enhancement Fund (26J0). Starting in FY26, onwards.					
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					

JUSTICE CENTER CASH FUND

Final Appropriation by line item	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
General Courts Administration						70,000	70,000	70,000	70,000	70,000
Building Management and Operations						6,784,634	6,784,634	6,784,634	6,784,634	6,784,634
Appropriation to Justice Center Maintenance Fund						4,812,767	4,812,767	4,812,767	4,812,767	4,812,767
Justice Center Maintenance Fund Expenditures						-	-	-	-	-
Debt Service Payments						11,524,049	11,524,049	11,524,049	11,524,049	11,524,049
Administration Indirect Cost Assessment						108,729	108,729	108,729	108,729	108,729
PERA Direct Distribution						-	-	-	-	-
Salary Survey						-	-	-	-	-
Step Pay						11,530	11,530	11,530	11,530	11,530
Health, Life, Dental						226,512	226,512	226,512	226,512	226,512
Short-term Disability						1,078	1,078	1,078	1,078	1,078
Paid Family and Medical Leave Insurance						5,692	5,692	5,692	5,692	5,692
Unfunded Liability Amortization Equalization Disbursement						126,479	126,479	126,479	126,479	126,479

Long Bill Line Item (total budget, including POTS allocations)	FY22 (actual)	FY23 (actual)	FY24 (actual)	FY25 (actual)	FY26 (actual)	FY27 (est.)	FY28 (req.)	FY29 (proj.)	FY30 (proj.)	FY31 (proj.)
General Courts Administration	82,646	70,000	70,000	70,000	70,000	70,000	71,750	73,544	75,382	77,267
Building Management and Operations	5,492,700	5,454,511	6,549,640	7,513,427	7,954,007	7,155,925	7,992,766	8,396,228	8,828,162	9,291,058
Appropriation to Justice Center Maintenance Fund	-	-	-	2,772,129	4,433,206	4,812,767	4,644,143	4,537,473	5,644,143	5,644,143
Justice Center Maintenance Fund Expenditures	-	-	400,000	-	-					
Administration Indirect Cost Assessment	18,076	25,493	282,186	72,525	108,729	108,729	125,000	125,000	125,000	125,000
Debt Service Payments	14,469,349	14,469,898	14,545,598	10,754,016	10,988,169	11,524,049	9,908,190	11,500,000	11,500,000	11,500,000
Total Long Bill Appropriation	**20,062,771**	**20,019,902**	**21,847,424**	**21,182,097**	**23,554,111**	**23,671,470**	**22,741,849**	**24,632,245**	**26,172,687**	**26,637,468**
Revenue	17,791,869	18,625,514	19,448,628	20,320,744	25,022,859	25,913,105	24,086,572	24,536,787	24,878,839	25,014,655
Over / (Under) Appropriated	**2,270,902**	**1,394,388**	**2,398,796**	**861,353**	**(1,468,748)**	**(2,241,635)**	**(1,344,723)**	**95,457**	**1,293,848**	**1,622,814**
Operating Underexpenditures (21Y0)	(82,646)	(2,670,001)	(3,544,866)	(1,341,197)	(1,182,842)	-	-	-	-	-
Vacancy Savings (21Y0)	(455,768)	(644,049)	(671,571)	(299,669)	(200,017)	-	-	-	-	-
Over / (Under) Appropriated, after application of underexpenditures	**1,732,488**	**(1,919,662)**	**(1,817,640)**	**(779,513)**	**(2,851,607)**	**(2,241,635)**	**(1,344,723)**	**95,457**	**1,293,848**	**1,622,814**
Beginning Balance	10,855,846	9,118,988	11,034,541	12,847,603	13,624,358	16,473,442	19,302,485	19,465,750	19,533,427	19,217,551
Revenue	17,791,869	18,625,514	19,448,628	20,320,744	25,022,859	25,913,105	24,086,572	24,536,787	24,878,839	25,014,655
Available Funds	**28,647,715**	**27,744,502**	**30,483,169**	**33,168,346**	**38,647,217**	**42,386,547**	**43,389,057**	**44,002,538**	**44,412,266**	**44,232,206**
Expenditures	**(19,528,727)**	**(16,709,960)**	**(17,635,566)**	**(19,543,989)**	**(22,173,775)**	**(23,084,062)**	**(23,923,307)**	**(24,469,111)**	**(25,194,715)**	**(25,657,611)**
Expenses, covered by revenue (21Y0)	(17,791,869)	(16,709,960)	(17,635,566)	(19,543,989)	(22,173,775)	(23,084,062)	(23,923,307)	(24,469,111)	(24,878,839)	(25,014,655)
Expenses, covered by beginning fund balance (21Y0)	(1,736,858)	-	-	-	-	-	-	-	(315,876)	(642,957)
Ending Fund Balance	**9,118,988**	**11,034,541**	**12,847,604**	**13,624,358**	**16,473,442**	**19,302,485**	**19,465,750**	**19,533,427**	**19,217,551**	**18,574,595**

Judicial Department
FY 2027-28 Budget Request
Fund 21Y0 - "Justice Center Cash Fund"
13-32-101 (7)(a), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Year Beginning Fund Balance (A)	**12,847,603**	**13,624,358**	**16,473,442**	**19,302,485**	**19,465,750**	**19,533,427**
Changes in Cash Assets	851,129	3,042,130				
Changes in Non-Cash Assets	(9,879)	136				
Changes in Total Liabilities	(64,493)	(193,182)				
TOTAL CHANGES TO FUND BALANCE	**776,757**	**2,849,084**				
Assets Total	**14,056,441**	**17,098,707**				
B-1010 - Cash on Hand (B)	204	204				
B-1043 - Restricted Checking - Other (B)	-	272				
B-1100 - Operating Cash (B)	14,055,625	17,097,483				
B-1342 - Accounts Receivable - Other	612	748				
Liabilities Total (C)	**432,081**	**625,263**				
B-2000 - Warrants Payable	77,916	35,661				
B-2100 - Vouchers Payable	243,158	320,512				
B-2120 - Accounts Payable	-	135,693				
B-2233 - Fringe Liability Clearing	111,007	127,482				
B-2315 - Retainage Payable on Contracts		5,915				
Ending Fund Balance (D)	**13,624,358**	**16,473,442**	**19,302,485**	**19,465,750**	**19,533,427**	**19,217,551**
Exemptions from Uncommitted Reserve* (E)	13,424,290	16,242,686	19,052,485	19,215,750	19,283,427	18,967,551
Uncommitted Reserve (D-E)	**200,068**	**230,756**	**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)	**13,623,748**	**16,472,696**	**-**	**-**	**-**	**-**
Change from Prior Year Fund Balance (D-A)	**776,755**	**2,849,084**	**2,829,043**	**163,265**	**67,676**	**(315,876)**

Judicial Department
FY 2027-28 Budget Request
Fund 21Y0 - "Justice Center Cash Fund"
13-32-101 (7)(a), C.R.S.

	Actual FY 2024-25	Actual FY 2025-26	Estimated FY 2026-27	Requested FY 2027-28	Projected FY 2028-29	Projected FY 2029-30
Cash Flow Summary						
Revenue Total	**20,320,744**	**25,022,859**	**25,913,105**	**24,086,572**	**24,536,787**	**24,878,839**
R-5500 - Court Fines - Miscellaneous	11,993,969	13,003,586	13,070,548	12,350,769	12,604,718	12,757,405
R-5870 - Other Damage Awards	-	160,000	-	-	-	-
R-5900 - Interest Income - Nonexempt	474,699	486,144	515,430	530,893	546,819	563,224
R-6300 - Rents from State Departments - Operating	4,593,297	5,564,337	6,885,725	5,708,676	5,811,432	5,916,038
R-6420 - Rents from External Sources - Operating (Nonexempt)	289,362	345,082	329,333	296,400	266,760	240,084
R-8300 - Miscellaneous Revenues - Operating Nonexempt	9,039	5,433	13,078	8,027	8,894	8,858
R-8309 - Miscellaneous Revenues - Operating Exempt	6,295	5,593	6,123	7,500	7,500	7,500
R-830B - Reimbursement of Prior Year Expense	1,536	-	1,222	1,013	943	794
R-9000 - Operating Transfer from State Dept - Same Cabinet Interfund	2,952,546	5,452,685	5,091,646	5,183,295	5,289,721	5,384,936
Expenses Total	**19,543,989**	**22,173,775**	**23,084,062**	**23,923,307**	**24,469,111**	**25,194,715**
(2) CA; (A) Admin_Tech, Indirect Cst Assmt (10498)	72,525	108,729	186,692	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	4,644,143	4,786,485	5,080,155
(2) CA; (D) R L Carr Co Jud Cntr, Debt Srvce Pmts (11056)	10,645,630	10,872,619	11,524,049	11,161,398	11,161,398	11,161,398
(2) CA; (D) R L Carr Co Jud Cntr, PS (Bldg. Mgt. & Ops.) (11057)	6,053,704	6,759,221	6,560,554	7,992,766	8,396,228	8,828,162
Net Cash Flow	**776,755**	**2,849,084**	**2,829,043**	**163,265**	**67,676**	**(315,876)**
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)	200,068	230,756	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	3,224,758	3,658,673	3,808,870	3,947,346	4,037,403	4,157,128
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 2027-28 Budget Request
Fund 21Y0 - "Justice Center Cash Fund"
13-32-101 (7)(a), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Cash Fund Narrative Information						
Purpose/Background of Fund	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. (c) (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. (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.					
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					

MEDIATION CASH FUND Final Appropriation by line item	FY25	FY26	FY27	FY28	FY29	FY30
Trial Courts Programs			-	-	-	-
Office of Dispute Resolution			-	-	-	-

Long Bill Line Item (total budget, including POTS allocations)	FY25 (actual)	FY26 (actual)	FY27 (est.)	FY28 (req.)	FY29 (proj.)	FY30 (proj.)
Trial Courts Programs	83,839	-	-	-	-	-
Office of Dispute Resolution	-	-	-	-	-	-
Total Long Bill Appropriation	**83,839**	**-**	**-**	**-**	**-**	**-**
Revenue	5,680	23,700	12,650	-	-	-
Over / (Under) Appropriated	**78,159**	**(23,700)**	**(12,650)**	**-**	**-**	**-**
Under Expenditures (2860)	-	-	-	-	-	-
Over / (Under) Appropriated, after application of underexpenditures	**78,159**	**(23,700)**	**(12,650)**	**-**	**-**	**-**
Beginning Balance	80,739	2,580	26,280	38,930	38,930	38,930
Revenue	5,680	23,700	12,650	-	-	-
Available Funds	**86,419**	**26,280**	**38,930**	**38,930**	**38,930**	**38,930**
Expenditures	**(83,839)**	**-**	**-**	**-**	**-**	**-**
Expenses, covered by revenue (2860)	(5,680)	-	-	-	-	-
Expenses, covered by beginning fund balance (2860)	(78,159)	-	-	-	-	-
Ending Fund Balance	**2,580**	**26,280**	**38,930**	**38,930**	**38,930**	**38,930**

Judicial Department
FY 2027-28 Budget Request
Fund 2860 - "Mediation Cash Fund"
13-22-305, C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Year Beginning Fund Balance (A)	**80,739**	**2,580**	**26,280**	**38,930**	**38,930**	**38,930**
Changes in Cash Assets	(78,159)	23,700				
Changes in Total Liabilities	-	-				
TOTAL CHANGES TO FUND BALANCE	**(78,159)**	**23,700**	**-**	**-**	**-**	**-**
Assets Total	**2,580**	**26,280**	**-**	**-**	**-**	**-**
B-1100 - Operating Cash (B)	2,580	26,280				
Liabilities Total (C)	**-**	**-**	**-**	**-**	**-**	**-**
Ending Fund Balance (D)	**2,580**	**26,280**	**38,930**	**38,930**	**38,930**	**38,930**
Exemptions from Uncommitted Reserve* (E)	-	-	-	-	-	-
Uncommitted Reserve (D-E)	**2,580**	**26,280**	**38,930**	**38,930**	**38,930**	**38,930**
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	**2,580**	**26,280**	**-**	**-**		
Change from Prior Year Fund Balance (D-A)	**(78,159)**	**23,700**	**12,650**	**-**	**-**	**-**

Judicial Department
FY 2027-28 Budget Request
Fund 2860 - "Mediation Cash Fund"
13-22-305, C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Cash Flow Summary						
Revenue Total	**5,680**	**23,700**	**12,650**	**-**	**-**	**-**
R-5200 - Other Charges for Services	5,680	23,700	12,650	-	-	-
Expenses Total	**83,839**	**-**	**-**	**-**	**-**	**-**
(3) TC, Trial Court Programs (11050)	83,839	-	-	-	-	-
Net Cash Flow	**(78,159)**	**23,700**	**12,650**	**-**	**-**	**-**
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	2,580	26,280	38,930	38,930	38,930	38,930
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)	**-**	**26,280**	**38,930**	**38,930**	**38,930**	**38,930**
Compliance Plan (narrative): 24-75-402 (8)(b)						

Judicial Department
FY 2027-28 Budget Request
Fund 2860 - "Mediation Cash Fund"
13-22-305, C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
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					

OFFENDER SERVICES FUND Final Appropriation by line item	FY25	FY26	FY27	FY28	FY29	FY30
Probation Programs	4,992,754	6,594,582	7,594,582	7,594,582	7,594,582	7,594,582
Offender Treatment and Services	17,767,457	15,509,883	16,309,883	16,309,883	16,309,883	16,309,883
PERA Direct Distribution	667,127	809,278	570,600	570,600	570,600	570,600
Indirect Cost Assessment	292,753	397,696	165,752	165,752	165,752	165,752
Capital Outlay	-	6,670	6,670	6,670	6,670	6,670
Salary Survey	114,722	-	-	-	-	-
Step Pay	632,564	-	44,591	44,591	44,591	44,591
Health, Life, Dental	454,622	1,000,000	830,088	830,088	830,088	830,088
Short-term Disability	5,447	-	-	-	-	-
Paid Family and Medical Leave Insurance	16,342	-	33,336	33,336	33,336	33,336
Unfunded Liability Amortization Equalization Disbursement	363,161	1,000,000	324,462	324,462	324,462	324,462
General Courts Administration	-	-	-	-	-	-

Long Bill Line Item (total budget, including POTS allocations)	FY25 (actual)	FY26 (actual)	FY27 (est.)	FY28 (proj.)	FY29 (proj.)	FY30 (proj.)
Probation Programs	6,579,612	8,594,582	8,827,059	8,827,059	8,827,059	8,827,059
Offender Treatment and Services	17,767,457	15,509,883	16,309,883	16,309,883	16,309,883	16,309,883
PERA Direct Distribution	667,127	809,278	570,600	570,600	570,600	570,600
Indirect Cost Assessment	292,753	397,696	165,752	165,752	165,752	165,752
Capital Outlay	-	6,670	6,670	6,670	6,670	6,670
Total Long Bill Appropriation	**25,306,949**	**25,318,109**	**25,879,964**	**25,879,964**	**25,879,964**	**25,879,964**
Revenue	21,395,070	19,818,750	18,041,929	18,402,768	18,770,823	19,146,240
Over / (Under) Appropriated	**3,911,879**	**5,499,359**	**7,838,035**	**7,477,196**	**7,109,141**	**6,733,724**
Operating Underexpenditures (1010)	(5,561,327)	(6,127,323)	-			
Vacancy Savings (1010)	(6,279,612)	(663,982)	-			
Over / (Under) Appropriated, after application of underexpenditures	**(7,929,060)**	**(1,291,946)**	**7,838,035**	**7,477,196**	**7,109,141**	**6,733,724**
Beginning Balance	17,536,814	25,465,772	26,757,875	24,601,754	20,229,666	15,083,866
Revenue	21,395,070	19,818,750	18,041,929	18,402,768	18,770,823	19,146,240
Available Funds	**38,931,884**	**45,284,521**	**44,799,804**	**43,004,522**	**39,000,489**	**34,230,105**
Expenditures	**(21,605,627)**	**(17,531,470)**	**(20,198,049)**	**(22,774,857)**	**(23,916,623)**	**(22,708,773)**
Expenses, covered by revenue (1010)	(21,395,070)	(17,531,470)	(18,041,929)	(18,402,768)	(18,770,823)	(19,146,240)
Expenses, covered by beginning fund balance (1010)	(210,557)	-	(2,156,120)	(4,372,089)	(5,145,800)	(3,562,533)
Ending Fund Balance	**17,326,257**	**27,753,051**	**24,601,754**	**20,229,666**	**15,083,866**	**11,521,333**

Judicial Department
FY 2027-28 Budget Request
Fund 1010 - "Offender Services Fund"
16-11-214 (1)(a), C.R.S.

	Actual	Actual	Estimated	Projected	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Year Beginning Fund Balance (A)	**17,536,814**	**25,465,772**	**26,757,875**	**24,601,754**	**20,229,666**	**15,083,866**
Changes in Cash Assets	6,848,746	1,399,747				
Changes in Non-Cash Assets	0	0				
Changes in Total Liabilities	1,080,212	(107,644)				
TOTAL CHANGES TO FUND BALANCE	**7,928,958**	**1,292,103**				
Assets Total	**26,644,263**	**28,044,010**				
B-1043 - Restricted Checking - Other (B)	0	0				
B-1100 - Operating Cash (B)	26,644,263	28,044,010				
Liabilities Total (C)	**1,178,491**	**1,286,135**				
B-2000 - Warrants Payable	97,387	108,527				
B-2100 - Vouchers Payable	559,784	530,426				
B-2120 - Accounts Payable	521,320	647,182				
Ending Fund Balance (D)	**25,465,772**	**26,757,875**	**24,601,754**	**20,229,666**	**15,083,866**	**11,521,333**
Exemptions from Uncommitted Reserve* (E)	25,465,772	26,757,875	24,601,754	20,229,666	15,083,866	11,521,333
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)	**25,465,772**					**0**
Change from Prior Year Fund Balance (D-A)	**7,928,958**	**1,292,103**	**(2,156,120)**	**(4,372,089)**	**(5,145,800)**	**(3,562,533)**

Judicial Department
FY 2027-28 Budget Request
Fund 1010 - "Offender Services Fund"
16-11-214 (1)(a), C.R.S.

	Actual	Actual	Estimated	Projected	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Cash Flow Summary						
Revenue Total	**21,395,070**	**19,818,750**	**18,041,929**	**18,402,768**	**18,770,823**	**19,146,240**
R-5500 - Court Fines - Miscellaneous	21,395,070	19,818,750	18,041,929	18,402,768	18,770,823	19,146,240
Expenses Total	**21,605,627**	**17,531,470**	**20,198,049**	**22,774,857**	**23,916,623**	**22,708,773**
(2) CA; (B) Centr Apprps, PERA Direct Distr (10530)	667,127	570,600	570,600	587,718	605,350	623,510
(2) CA; (B) Centr Apprps, Capital Outlay (10606)	0	6,670	6,670	0	0	0
(4) PRS, Indirect Cost Assmt (11315)	292,753	397,696	405,650	413,763	422,038	430,479
(4) PRS, Probation Programs (11365)	300,100	6,673,026	8,057,384	8,218,532	8,382,902	7,020,560
(4) PRS, Offender Trtmt And Srvcs (11370)	20,345,647	9,883,478	11,157,746	11,969,323	12,789,016	12,916,906
FY 2027-28 R03 Probation Programs Decision Item				1,585,521	1,717,317	1,717,317
Net Cash Flow	**(210,557)**	**2,287,280**	**(2,156,120)**	**(4,372,089)**	**(5,145,800)**	**(3,562,533)**
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	3,564,928	2,892,693	3,332,678	3,757,851	3,946,243	3,746,947
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 2027-28 Budget Request
Fund 1010 - "Offender Services Fund"
16-11-214 (1)(a), C.R.S.

	Actual	Actual	Estimated	Projected	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
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					

RESTORATIVE JUSTICE SURCHARGE FUND Final Appropriation by line item	FY25	FY26	FY27	FY28	FY29	FY30
Restorative Justice Programs			1,023,593	1,023,593	1,023,593	1,023,593
Administration Indirect Cost Assessment			14,601			
Salary Survey			-	-	-	-
Step Pay			-	-	-	-
Health, Life, Dental			16,179	16,583	16,998	17,423
Short-term Disability			82	84	86	88
Paid Family and Medical Leave Insurance			433	444	455	466
Unfunded Liability Amortization Equalization Disbursement			9,631	9,872	10,119	10,372

Long Bill Line Item (total budget, including POTS allocations)	FY25 (actual)	FY26 (actual)	FY27 (est.)	FY28 (req.)	FY29 (proj.)	FY30 (proj.)
Restorative Justice Programs	1,025,594	1,047,895	1,049,918	1,050,576	1,051,251	1,051,942
Administration Indirect Cost Assessment		14,601	14,601			
Total Long Bill Appropriation	**1,025,594**	**1,062,496**	**1,064,519**	**1,050,576**	**1,051,251**	**1,051,942**
Revenue	728,524	695,822	705,576	709,990	709,978	705,341
Over / (Under) Appropriated	**297,070**	**366,674**	**358,943**	**340,586**	**341,273**	**346,601**
Operating Underexpenditures (27S0)	(101,480)	(666,517)	(988,350)			
Over / (Under) Appropriated, after application of underexpenditures	**195,589**	**(299,842)**	**(629,407)**	**340,586**	**341,273**	**346,601**
Beginning Balance	926,124	730,048	1,029,230	1,032,853	1,037,236	1,061,447
Revenue	728,524	695,822	705,576	709,990	709,978	705,341
Available Funds	**1,654,649**	**1,425,870**	**1,734,807**	**1,742,843**	**1,747,214**	**1,766,789**
Expenditures	**(924,601)**	**(396,639)**	**(701,954)**	**(705,607)**	**(685,767)**	**(703,667)**
Expenses, covered by revenue (27S0)	(728,524)	(396,639)	(701,954)	(705,607)	(685,767)	(703,667)
Expenses, covered by beginning fund balance (27S0)	(196,076)	-	-	-	-	-
Ending Fund Balance	**730,048**	**1,029,230**	**1,032,853**	**1,037,236**	**1,061,447**	**1,063,122**

Judicial Department
FY 2027-28 Budget Request
Fund 27S0 - "Restorative Justice Surcharge Fund"
18-25-101 (3)(a), C.R.S.

	Actual FY 2024-25	Actual FY 2025-26	Estimated FY 2026-27	Requested FY 2027-28	Projected FY 2028-29	Projected FY 2029-30
Year Beginning Fund Balance (A)	**926,124**	**730,048**	**1,029,230**	**1,032,853**	**1,037,236**	**1,061,447**
Changes in Cash Assets	(240,178)	142,057				
Changes in Total Liabilities	44,102	157,125				
TOTAL CHANGES TO FUND BALANCE	**(196,076)**	**299,182**				
Assets Total	***929,505***	***1,071,562***				
B-1043 - Restricted Checking - Other						
B-1100 - Operating Cash	929,505	1,071,562				
B-1105 - Cumulative Unrealized Gain/Loss on Treasury Pool Cash						
B-1342 - Accounts Receivable - Other						
B-1343 - Allowance for Accounts Receivable - Student/Patient/Other						
B-1500 - Prepaid Operating Expenses - General						
B-1597 - State Billing Clearing Default						
B-1599 - Undistributed Charges - Other						
B-1844 - Pending Fixed Asset						
B-18XX - Other Long-Term Assets						
Liabilities Total (C)	***199,457***	***42,332***				
B-2000 - Warrants Payable	4,304	1,303				
B-2100 - Vouchers Payable	58,010	30,882				
B-2120 - Accounts Payable	127,238					
B-2232 - Wages/Salaries Net Pay - Warrant						
B-2233 - Fringe Liability Clearing	9,905	10,147				
B-2284 - Department Paid Ecopass						
B-2332 - Intergovernmental Payables - County						
B-2510 - Undistributed Receipts						
B-2751 - Cancelled Warrants Prior Year						
Ending Fund Balance (D)	**730,048**	**1,029,230**	**1,032,853**	**1,037,236**	**1,061,447**	**1,063,122**
Exemptions from Uncommitted Reserve* (E)	730,048	1,029,230	1,032,853	1,037,236	1,061,447	1,063,122
Uncommitted Reserve (D-E)	**-**	**-**	**-**	**-**	**-**	**-**
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	**730,048**	**1,029,230**	**-**	**-**	**-**	**-**
Change from Prior Year Fund Balance (D-A)	**(196,076)**	**299,182**	**3,623**	**4,383**	**24,211**	**1,675**

Judicial Department
FY 2027-28 Budget Request
Fund 27S0 - "Restorative Justice Surcharge Fund"
18-25-101 (3)(a), C.R.S.

	Actual FY 2024-25	Actual FY 2025-26	Estimated FY 2026-27	Requested FY 2027-28	Projected FY 2028-29	Projected FY 2029-30
Cash Flow Summary						
Revenue Total	**728,524**	**695,822**	**705,576**	**709,990**	**709,978**	**705,341**
R-5500 - Court Fines - Miscellaneous	681,749	654,080	661,094	663,354	665,069	660,899
R-5900 - Interest Income - Nonexempt	33,775	28,742	31,482	33,637	31,909	31,442
R-830A - Account Payable Reversions	-	-	-	-	-	-
R-830B - Reimbursement of Prior Year Expense	-	-	-	-	-	-
R-9A00 - Operating Transfer from State Dept - Same Cabinet Intrafun	13,000	13,000	13,000	13,000	13,000	13,000
Expenses Total	**924,601**	**396,639**	**701,954**	**705,607**	**685,767**	**703,667**
(2) CA; (C) CAP, Restorative Justice Programs (10302)	924,601	382,038	701,954	705,607	685,767	703,667
(2) CA; (A) AT, General Courts Administration (10494)						
(2) CA; (A) AT, Indirect Cost Assessment (10498)	-	-	-	-	-	-
(2) CA; (B) CA, PERA Direct Distribution (10530)						
(60) MGR, Misc Gen Revenue (J9999)	-	-	-	-	-	-
7200 - Transfers Out For Indirect Costs - Cash		14,601				
Net Cash Flow	**(196,076)**	**299,182**	**3,623**	**4,383**	**24,211**	**1,675**
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
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	152,559	65,445	115,822	116,425	113,152	116,105
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 2027-28 Budget Request
Fund 27S0 - "Restorative Justice Surcharge Fund"
18-25-101 (3)(a), C.R.S.

	Actual FY 2024-25	Actual FY 2025-26	Estimated FY 2026-27	Requested FY 2027-28	Projected FY 2028-29	Projected FY 2029-30
Cash Fund Narrative Information						
Purpose/Background of Fund	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.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.					
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					

SEX OFFENDER SURCHARGE FUND

Final Appropriation by line item	FY25	FY26	FY27	FY28	FY29	FY30
Offender Treatment and Services	503,044	453,044	453,044	453,044	453,044	453,044
Sex Offender Surcharge Fund	400,549	493,637	454,542	375,371	375,371	375,371

Long Bill Line Item (total budget, including POTS allocations)	FY25 (actual)	FY26 (actual)	FY27 (est.)	FY28 (req.)	FY29 (proj.)	FY30 (proj.)
Offender Treatment and Services	503,044	453,044	453,044	453,044	453,044	453,044
	400,549	493,637	454,542	375,371	375,371	375,371
Total Long Bill Appropriation	**903,593**	**946,681**	**907,586**	**828,415**	**828,415**	**828,415**
Revenue	763,690	709,739	656,197	662,759	669,386	676,080
Over / (Under) Appropriated	**139,903**	**236,942**	**251,389**	**165,656**	**159,029**	**152,335**
Operating Underexpenditures (2830)	-	(47,172)				
Over / (Under) Appropriated, after application of underexpenditures	**139,903**	**189,770**	**251,389**	**165,656**	**159,029**	**152,335**
Beginning Balance	1,481,652	1,341,621	1,151,429	646,637	480,827	321,636
Revenue	763,690	709,739	656,197	662,759	669,386	676,080
Available Funds	**2,245,342**	**2,051,360**	**1,807,626**	**1,309,396**	**1,150,213**	**997,716**
Expenditures	**(903,721)**	**(899,931)**	**(1,160,989)**	**(828,569)**	**(828,577)**	**(828,585)**
Expenses, covered by revenue (16D0)	(763,690)	(709,739)	(656,197)	(662,759)	(669,386)	(676,080)
Expenses, covered by beginning fund balance (16D0)	(140,031)	(190,192)	(504,792)	(165,810)	(159,191)	(152,505)
Ending Fund Balance	**1,341,621**	**1,151,429**	**646,637**	**480,827**	**321,636**	**169,131**

Judicial Department
FY 2027-28 Budget Request
Fund 2830 - "Sex Offender Surcharge Fund"
18-21-103 (3), C.R.S.

	Actual	Actual	Estimate	Request	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Year Beginning Fund Balance (A)	**1,481,652**	**1,341,621**	**1,151,429**	**646,637**	**480,827**	**321,636**
Changes in Cash Assets	(4,682)	(190,192)				
TOTAL CHANGES TO FUND BALANCE	**(4,682)**	**(190,192)**				
Assets Total	**1,341,621**	**1,151,429**				
B-1043 - Restricted Checking - Other (B)	0	0				
B-1100 - Operating Cash (B)	1,341,621	1,151,429				
Liabilities Total (C)	**0**					
Ending Fund Balance (D)	**1,341,621**	**1,151,429**	**646,637**	**480,827**	**321,636**	**169,131**
Exemptions from Uncommitted Reserve* (E)	1,341,621	1,151,429	646,637	480,827	321,636	169,131
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)	**1,341,621**					**0**
Change from Prior Year Fund Balance (D-A)	**(140,031)**	**(190,192)**	**(504,792)**	**(165,810)**	**(159,191)**	**(152,505)**

Judicial Department
FY 2027-28 Budget Request
Fund 2830 - "Sex Offender Surcharge Fund"
18-21-103 (3), C.R.S.

	Actual	Actual	Estimate	Request	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Cash Flow Summary						
Revenue Total	**763,690**	**709,739**	**656,197**	**662,759**	**669,386**	**676,080**
R-5500 - Court Fines - Miscellaneous	712,298	667,944	613,984	620,124	626,751	633,445
R-5900 - Interest Income - Nonexempt	51,392	41,795	42,213	42,635	42,635	42,635
Expenses Total	**903,721**	**899,931**	**1,160,989**	**828,569**	**828,577**	**828,585**
(4) PRS, Offender Treatment and Services (11370)	503,044	453,044	553,044	453,044	453,044	453,044
(30) NAF, Sex Offender Surcharge Transfer (JA010)	400,549	446,465	607,799	375,371	375,371	375,371
(60) Misc. General Revenue (J9999)	128	422	146	154	162	170
Net Cash Flow	**(140,031)**	**(190,192)**	**(504,792)**	**(165,810)**	**(159,191)**	**(152,505)**
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	149,114	148,489	191,563	136,714	136,715	136,717
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 2027-28 Budget Request
Fund 2830 - "Sex Offender Surcharge Fund"
18-21-103 (3), C.R.S.

	Actual	Actual	Estimate	Request	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
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					

STATE COMMISSION ON JUDICIAL PERFORMANCE CASH FUND Final Appropriation by line item	FY25	FY26	FY27	FY28	FY29	FY30
Office of Judicial Performance and Evaluation			808,924	808,924	808,924	808,924
Administration Indirect Cost Assessment						
Salary Survey			-	-	-	-
Step Pay			705	723	741	759
Health, Life, Dental			48,538	49,751	50,995	52,270
Short-term Disability			340	349	357	366
Paid Family and Medical Leave Insurance			1,793	1,838	1,884	1,931
Unfunded Liability Amortization Equalization Disbursement			39,847	40,843	41,864	42,911

Long Bill Line Item (total budget, including POTS allocations)	FY25 (actual)	FY26 (actual)	FY27 (Est.)	FY28 (Req.)	FY29 (Proj.)	FY30 (Proj.)
Office of Judicial Performance and Evaluation	638,016	893,342	900,147	902,428	904,765	907,161
Administration Indirect Cost Assessment	-	-	-	-	-	-
Over / (Under) Appropriated, after application of underexpenditures	**(21,194)**	**281,514**	**420,650**	**425,359**	**424,827**	**432,592**
Available Funds	**1,533,915**	**1,514,930**	**1,250,700**	**1,078,142**	**839,054**	**585,526**
Expenditures	**(480,760)**	**(743,727)**	**(649,627)**	**(719,026)**	**(728,097)**	**(747,324)**
Expenses, covered by revenue (13C0)	(480,760)	(461,775)	(479,497)	(477,068)	(479,938)	(474,569)

Judicial Department
FY 2027-28 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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Year Beginning Fund Balance (A)	**1,032,493**	**1,053,155**	**771,203**	**601,073**	**359,116**	**110,956**
Changes in Cash Assets	34,224	(275,274)				
Changes in Non-Cash Assets	(5,000)	2,667				
Changes in Long-Term Assets						
Changes in Total Liabilities	(8,561)	(9,345)				
TOTAL CHANGES TO FUND BALANCE	**20,662**	**(281,952)**	**-**	**-**	**-**	**-**
Assets Total	**1,096,298**	**823,690**	**-**	**-**	**-**	**-**
B-1043 - Restricted Checking - Other (B)	-					
B-1100 - Operating Cash (B)	1,096,298	821,024				
B-1500 - Prepaid Operating Expenses - General	-	2,667				
Liabilities Total (C)	**43,143**	**52,487**	**-**	**-**	**-**	**-**
B-2000 - Warrants Payable	1,174	1,669				
B-2100 - Vouchers Payable	5,860	13,309				
B-2233 - Fringe Liability Clearing	36,109	37,510				
Ending Fund Balance (D)	**1,053,155**	**771,203**	**601,073**	**359,116**	**110,956**	**(161,798)**
Exemptions from Uncommitted Reserve* (E)	1,053,155	771,203	601,073	359,116	110,956	(161,798)
Uncommitted Reserve (D-E)	**-**	**-**	**-**	**-**	**-**	**-**
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	**1,053,155**	**768,536**	**-**	**-**	**-**	**-**
Change from Prior Year Fund Balance (D-A)	**20,662**	**(281,952)**	**(170,130)**	**(241,958)**	**(248,159)**	**(272,755)**
Cash Flow Summary						
Revenue Total	**501,422**	**461,775**	**479,497**	**477,068**	**479,938**	**474,569**
R-5500 - Court Fines - Miscellaneous	465,176	430,909	447,584	443,529	446,799	442,205
R-5900 - Interest Income - Nonexempt	36,236	30,866	31,913	33,540	33,139	32,364
R-6050 - Unrealized Gain/Loss	-	-	-	-	-	-
R-830A - Account Payable Reversions	-	-	-	-	-	-
R-830B - Reimbursement of Prior Year Expense	10	-	-	-	-	-
R-8310 - Miscellaneous Revenues - Nonoperating Nonexempt	-	-	-	-	-	-
Expenses Total	**480,760**	**743,727**	**649,627**	**719,026**	**728,097**	**747,324**
(2) CA; (C) CAP, Office of Judicial Perf Eval (10483)	480,760	743,727	649,627	719,026	728,097	747,324
(2) CA; (A) AT, Indirect Cost Assessment (10498)	-	-	-	-	-	-
(2) CA; (A) AT, Indirect Cost Assessment (10530)	-	-	-	-	-	-
(60) MGR, Misc Gen Revenue (J9999)	-	-	-	-	-	-
Net Cash Flow	**20,662**	**(281,952)**	**(170,130)**	**(241,958)**	**(248,159)**	**(272,755)**
Cash Fund Reserve Balance						

Judicial Department
FY 2027-28 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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
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	79,325	122,715	107,188	118,639	120,136	123,308
Alternative Maximum Reserve - 24-75-402 (2)(a) & (8)	-	-	-	-	-	0
Excess Uncommitted Reserve **- 24-75-402 (2)(d), (3)(c), 8(b), & (12)**	**-**	**-**	**-**	**-**	**-**	**0**
Compliance Plan (narrative) **- 24-75-402 (8)(b)**						

Cash Fund Narrative Information	
Purpose/Background of Fund	13-5.5-115 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.
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

STATEWIDE DISCOVERY SHARING CASH FUND Final Appropriation by line item	FY25	FY26	FY27	FY28	FY29	FY30
ACTION and Statewide Discovery Sharing Systems			70,000	70,000	70,000	70,000

Long Bill Line Item (total budget, including POTS allocations)	FY25 (actual)	FY26 (actual)	FY27 (est.)	FY28 (req.)	FY29 (proj.)	FY30 (proj.)
ACTION and Statewide Discovery Sharing Systems	70,000	70,000	70,000	70,000	70,000	70,000
Total Long Bill Appropriation/Budget	**70,000**	**70,000**	**70,000**	**70,000**	**70,000**	**70,000**
Revenue	84,771	80,712	81,982	82,489	81,728	82,066
Over / (Under) Appropriated	**(14,771)**	**(10,712)**	**(11,982)**	**(12,489)**	**(11,728)**	**(12,066)**
Under Expenditures (29V0)	-	-	-	-	-	-
Over / (Under) Appropriated, after application of underexpenditures	**(14,771)**	**(10,712)**	**(11,982)**	**(12,489)**	**(11,728)**	**(12,066)**
Beginning Balance	288,456	303,097	313,748	325,595	337,975	349,601
Revenue	84,771	80,712	81,982	82,489	81,728	82,066
Available Funds	**373,228**	**383,809**	**395,730**	**408,084**	**419,702**	**431,667**
Expenditures	**(70,131)**	**(70,061)**	**(70,135)**	**(70,109)**	**(70,102)**	**(70,115)**
Expenses, covered by revenue (29V0)	(70,131)	(70,061)	(70,135)	(70,109)	(70,102)	(70,115)
Expenses, covered by beginning fund balance (29V0)	-	-	-	-	-	-
Ending Fund Balance	**303,097**	**313,748**	**325,595**	**337,975**	**349,601**	**361,551**

Judicial Department
FY 2027-28 Budget Request
Fund 29V0 - Statewide Discovery Sharing Surharge Fund
18-26-102 (2)(a), C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Year Beginning Fund Balance (A)	**288,456**	**303,097**	**313,748**	**325,595**	**337,975**	**349,601**
Changes in Cash Assets	14,640	10,651				
Changes in Total Liabilities	-	-				
TOTAL CHANGES TO FUND BALANCE	**14,640**	**10,651**	**-**	**-**	**-**	**-**
Assets Total	**303,097**	**313,748**	**-**	**-**	**-**	**-**
B-1100 - Operating Cash	303,097	313,748				
Liabilities Total (C)	**-**	**-**	**-**	**-**	**-**	**-**
Ending Fund Balance (D)	**303,097**	**313,748**	**325,595**	**337,975**	**349,601**	**361,551**
Exemptions from Uncommitted Reserve* (E)	303,097	313,748	325,595	337,975	349,601	361,551
Uncommitted Reserve (D-E)	**-**	**-**	**-**	**-**	**-**	**-**
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	**303,097**	**313,748**	**-**	**-**	**-**	**-**
Change from Prior Year Fund Balance (D-A)	**14,640**	**10,651**	**11,847**	**12,380**	**11,626**	**11,951**

Judicial Department
FY 2027-28 Budget Request
Fund 29V0 - Statewide Discovery Sharing Surharge Fund
18-26-102 (2)(a), C.R.S.

	Actual FY 2024-25	Actual FY 2025-26	Estimated FY 2026-27	Requested FY 2027-28	Projected FY 2028-29	Projected FY 2029-30
Cash Flow Summary						
Revenue Total	**84,771**	**80,712**	**81,982**	**82,489**	**81,728**	**82,066**
R-5500 - Court Fines - Miscellaneous	75,551	71,587	72,809	73,316	72,571	72,899
R-5900 - Interest Income - Nonexempt	9,220	9,125	9,173	9,173	9,157	9,168
Expenses Total	**70,131**	**70,061**	**70,135**	**70,109**	**70,102**	**70,115**
(3) TC, Action & SDSS (11131)	70,000	70,000	70,000	70,000	70,000	70,000
(60) MGR, Misc Gen Revenue (J9999)	131	61	135	109	102	115
Net Cash Flow	**14,640**	**10,651**	**11,847**	**12,380**	**11,626**	**11,951**
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	11,572	11,560	11,572	11,568	11,567	11,569
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 2027-28 Budget Request
Fund 29V0 - Statewide Discovery Sharing Surharge Fund
18-26-102 (2)(a), C.R.S.

	Actual FY 2024-25	Actual FY 2025-26	Estimated FY 2026-27	Requested FY 2027-28	Projected FY 2028-29	Projected FY 2029-30
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					

SUPREME COURT LIBRARY FUND Final Appropriation by line item	FY25	FY26	FY27	FY28	FY29	FY30
Law Library			250,941	250,941	250,941	250,941

Long Bill Line Item (total budget, including POTS allocations)	FY25 (actual)	FY26 (actual)	FY27 (est.)	FY28 (req.)	FY29 (proj.)	FY30 (proj.)
Law Library	250,941	250,941	250,941	250,941	250,941	250,941
Total Long Bill Appropriation	**250,941**	**250,941**	**250,941**	**250,941**	**250,941**	**250,941**
Revenue	298,956	349,039	356,587	356,587	357,134	363,258
Over / (Under) Appropriated	**(48,015)**	**(98,098)**	**(105,646)**	**(105,646)**	**(106,193)**	**(112,317)**
Operating Underexpenditures (700J)	(204,039)	(192,383)				
Over / (Under) Appropriated, after application of underexpenditures	**(252,054)**	**(290,480)**	**(105,646)**	**(105,646)**	**(106,193)**	**(112,317)**
Beginning Balance	220,663	399,820	617,404	741,376	847,857	989,530
Revenue	298,956	349,039	356,587	356,587	357,134	363,258
Available Funds	**519,619**	**748,859**	**973,990**	**1,097,963**	**1,204,991**	**1,352,788**
Expenditures	**(119,799)**	**(131,455)**	**(232,614)**	**(250,106)**	**(215,461)**	**(232,716)**
Expenses, covered by revenue (700J)	(119,799)	(131,455)	(232,614)	(250,106)	(215,461)	(232,716)
Expenses, covered by beginning fund balance (700J)	-	-	-	-	-	-
Ending Fund Balance	**399,820**	**617,404**	**741,376**	**847,857**	**989,530**	**1,120,071**

Judicial Department
FY 2027-28 Budget Request
Fund 700J - "Supreme Court Library Fund"
13-2-120, C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Year Beginning Fund Balance (A)	**220,663**	**399,820**	**617,404**	**741,376**	**847,857**	**989,530**
Changes in Cash Assets	177,943					
Changes in Non-Cash Assets	1,168					
Changes in Long-Term Assets	-					
Changes in Total Liabilities	46					
TOTAL CHANGES TO FUND BALANCE	**179,157**	**-**	**-**			
Assets Total	**438,775**	**635,717**	**-**			
B-1010 - Cash on Hand (B)	375	480				
B-1011 - Change Funds (B)	200	200				
B-1043 - Restricted Checking - Other (B)	21,525	11,966				
B-1100 - Operating Cash (B)	409,794	621,231				
B-1342 - Accounts Receivable - Other	1,800	1,840				
B-1500 - Prepaid Operating Expenses - General	5,081	-				
Liabilities Total (C)	**38,955**	**18,313**	**-**			
B-2000 - Warrants Payable	3,068	224				
B-2100 - Vouchers Payable	25,258	7,460				
B-2120 - Accounts Payable	10,629	10,629				
Ending Fund Balance (D)	**399,820**	**617,404**	**741,376**	**847,857**	**989,530**	**1,120,071**
Exemptions from Uncommitted Reserve* (E)	397,101	617,404	741,376	847,857	989,530	1,120,071
Uncommitted Reserve (D-E)	**2,719**	**-**	**-**	**-**	**-**	**-**
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	**392,940**	**615,564**	**-**	**-**	**-**	**-**
Change from Prior Year Fund Balance (D-A)	**179,157**	**217,583**	**123,973**	**106,481**	**141,673**	**130,541**

Judicial Department
FY 2027-28 Budget Request
Fund 700J - "Supreme Court Library Fund"
13-2-120, C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Cash Flow Summary						
Revenue Total	**298,956**	**349,039**	**356,587**	**356,587**	**357,134**	**363,258**
R-4207 - Professional and Occupational Licenses						
R-4400 - Service Charges from External Sources	2,059	1,753	1,949	1,949	1,927	1,894
R-5500 - Court Fines - Miscellaneous	224,000	274,389	248,057	248,057	248,626	254,782
R-830B - Reimbursement of Prior Year Expense	-	-	-	-	-	-
R-9005 - Op Trnsfr from State Dept - Other Dept	-	-	-	-	-	-
R-900L - Operating Transfer from Law	72,897	72,897	106,581	106,581	106,581	106,581
Expenses Total	**119,799**	**131,455**	**232,614**	**250,106**	**215,461**	**232,716**
(1) SCCA, Office of Attny Reg Counsel (10345)						
(1) SCCA, Law Library (10400)	119,799	131,455	232,614	250,106	215,461	232,716
Net Cash Flow	**179,157**	**217,583**	**123,973**	**106,481**	**141,673**	**130,541**
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)	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	19,767	21,690	38,381	41,267	35,551	38,398
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 2027-28 Budget Request
Fund 700J - "Supreme Court Library Fund"
13-2-120, C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
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, Appelle, 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.					

UNDERFUNDED COURTHOUSE FACILITIES CASH FUND Final Appropriation by line item	FY25	FY26	FY27	FY28	FY29	FY30
General Courts Administration	28,491	32,991	28,491	28,491	28,491	28,491
Underfunded Courthouse Facilities Grant Program	4,500,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Salary Survey	-	-	-	-	-	-
Step Pay	-	-	261	261	261	261
Health, Life, Dental	-	-	4,038	4,038	4,038	4,038
Short-term Disability	-	-	16	16	16	16
Paid Family and Medical Leave Insurance	-	-	105	105	105	105
Unfunded Liability Amortization Equalization Disbursement	-	-	2,332	2,332	2,332	2,332
Capital Outlay	-	-	-	-	-	-

Long Bill Line Item (total budget, including POTS allocations)	FY25 (actual)	FY26 (actual)	FY27 (est)	FY28 (req)	FY29 (proj)	FY30 (proj)
General Courts Administration	28,491	32,991	35,243	35,243	35,243	35,243
Capital Oulay	-	-	-	-	-	-
Underfunded Courthouse Facilities Grant Program	4,500,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total Long Bill Appropriation	**4,528,491**	**3,032,991**	**3,035,243**	**3,035,243**	**3,035,243**	**3,035,243**
Revenue	3,282,652	1,261,525	760,799	734,719	3,211,247	3,190,122
Over / (Under) Appropriated	**1,245,839**	**1,771,466**	**2,274,444**	**2,300,524**	**(176,004)**	**(154,879)**
Operating Underexpenditures (29Y0)	(2,873,256)	(1,902,054)				
Vacancy Savings (29Y0)	(745)	(71)				
Over / (Under) Appropriated, after application of underexpenditures	**(1,628,162)**	**(130,659)**	**2,274,444**	**2,300,524**	**(176,004)**	**(154,879)**
Beginning Balance	5,570,633	7,198,611	7,329,003	6,844,589	6,043,373	7,749,371
Revenue	3,282,652	1,261,525	760,799	734,719	3,211,247	3,190,122
Available Funds	**8,853,285**	**8,460,136**	**8,089,802**	**7,579,308**	**9,254,620**	**10,939,494**
Expenditures	**(1,654,674)**	**(1,131,133)**	**(1,245,213)**	**(1,535,935)**	**(1,505,249)**	**(1,338,268)**
Expenses, covered by revenue (29Y0)	(1,654,674)	(1,131,133)	(760,799)	(734,719)	(1,505,249)	(1,338,268)
Expenses, covered by beginning fund balance (29Y0)	-	-	(484,414)	(801,216)	-	-
Ending Fund Balance	**7,198,611**	**7,329,003**	**6,844,589**	**6,043,373**	**7,749,371**	**9,601,226**

Judicial Department
FY 2027-28 Budget Request
Fund 29Y0 - Underfunded Courthouse Facility Cash Fund
13-1-304 (1), C.R.S.

	Actual FY 2024-25	Actual FY 2025-26	Estimated FY 2026-27	Requested FY 2027-28	Projected FY 2028-29	Projected FY 2029-30
Year Beginning Fund Balance (A)	**5,570,633**	**7,198,611**	**7,329,003**	**6,844,589**	**6,043,373**	**7,749,371**
Changes in Cash Assets	1,650,653	(66)				
Changes in Total Liabilities	(22,675)	130,458				
TOTAL CHANGES TO FUND BALANCE	**1,627,978**	**130,392**				
Assets Total	**7,356,619**	**7,356,553**				
B-1100 - Operating Cash	7,356,619	7,356,553				
Liabilities Total (C)	**158,008**	**27,550**				
B-2120 - Accounts Payable	155,696	24,807				
B-2233 - Fringe Liability Clearing	2,312	2,743				
Ending Fund Balance (D)	**7,198,611**	**7,329,003**	**6,844,589**	**6,043,373**	**7,749,371**	**9,601,226**
Exemptions from Uncommitted Reserve* (E)	7,198,611	7,329,003	6,844,589	6,043,373	7,749,371	9,601,226
Uncommitted Reserve (D-E)	**-**	**-**	**-**	**-**	**0**	**0**
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	**7,198,611**	**7,329,003**	**-**	**-**	**0**	**0**
Change from Prior Year Fund Balance (D-A)	**1,627,978**	**130,392**	**(484,414)**	**(801,216)**	**1,705,998**	**1,851,854**

Judicial Department
FY 2027-28 Budget Request
Fund 29Y0 - Underfunded Courthouse Facility Cash Fund
13-1-304 (1), C.R.S.

	Actual FY 2024-25	Actual FY 2025-26	Estimated FY 2026-27	Requested FY 2027-28	Projected FY 2028-29	Projected FY 2029-30
Cash Flow Summary						
Revenue Total	**3,282,652**	**1,261,525**	**760,799**	**734,719**	**3,211,247**	**3,190,122**
R-5900 - Interest Income - Nonexempt	282,652	261,525	260,799	234,719	211,247	190,122
R-9000 - Op Transfer State Dept - Same Cabinet Intrafund (R-5500 in FY23)	3,000,000	1,000,000	500,000	500,000	3,000,000	3,000,000
R-4450 - Service Charges from State Departments	-	-	-	-	-	-
Expenses Total	**1,654,674**	**1,131,133**	**1,245,213**	**1,535,935**	**1,505,249**	**1,338,268**
(2) CA; (A) AT, General Courts Administration (10494)	27,746	32,920	34,534	-	-	-
(2) (C), Centrally-administrated - Underfunded Courthouse Facilities Grant Program (11520)	1,626,928	1,098,213	1,210,679	1,535,935	1,505,249	1,338,268
O-1950 - Personal Services - Other State Departments (32600)	-	-	-	-	-	-
(60) MGR, Misc Gen Revenue (J9999)	-	-	-	-	-	-
Net Cash Flow	**1,627,978**	**130,392**	**(484,414)**	**(801,216)**	**1,705,998**	**1,851,854**
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
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	273,021	186,637	205,460	253,429	248,366	220,814
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 2027-28 Budget Request
Fund 29Y0 - Underfunded Courthouse Facility Cash Fund
13-1-304 (1), C.R.S.

	Actual FY 2024-25	Actual FY 2025-26	Estimated FY 2026-27	Requested FY 2027-28	Projected FY 2028-29	Projected FY 2029-30
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					

Useful Public Service Cash Fund Final Appropriation by line item	FY25	FY26	FY27	FY28	FY29	FY30
Probation Programs	369,000	400,000	300,000	300,000	300,000	300,000

Long Bill Line Item (total budget, including POTS allocations)	FY25 (actual)	FY26 (actual)	FY27 (est)	FY28 (req)	FY29 (proj)	FY30 (proj)
Probation Programs	369,000	400,000	300,000	300,000	300,000	300,000
Total Long Bill Appropriation	**369,000**	**400,000**	**300,000**	**300,000**	**300,000**	**300,000**
Revenue	152,156	148,438	149,923	151,422	152,936	153,076
Over / (Under) Appropriated	**216,844**	**251,562**	**150,077**	**148,578**	**147,064**	**146,924**
Operating Underexpenditures (UPSF)	(197,888)	(224,800)				
Over / (Under) Appropriated, after application of underexpenditures	**18,956**	**26,762**	**150,077**	**148,578**	**147,064**	**146,924**
Beginning Balance	369,698	350,526	323,651	294,755	261,993	227,061
Revenue	152,156	148,438	149,923	151,422	152,936	153,076
Available Funds	**521,854**	**498,964**	**473,574**	**446,176**	**414,929**	**380,137**
Expenditures	**(171,328)**	**(175,313)**	**(178,819)**	**(184,184)**	**(187,868)**	**(187,868)**
Expenses, covered by revenue (UPSF)	(152,156)	(148,438)	(149,923)	(151,422)	(152,936)	(153,076)
Expenses, covered by beginning fund balance (UPSF)	(19,172)	(26,875)	(28,897)	(32,762)	(34,932)	(34,791)
Ending Fund Balance	**350,526**	**323,651**	**294,755**	**261,993**	**227,061**	**192,270**

Judicial Department
FY 2027-28 Budget Request
Fund UPSF - "Useful Public Service Cash Fund"
18-1.3-507.5, C.R.S

	Actual	Actual	Esimated	Requested	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Year Beginning Fund Balance (A)	**369,698**	**350,526**	**323,651**	**294,755**	**261,993**	**227,061**
Changes in Cash Assets	(19,172)					
Changes in Total Liabilities	0					
TOTAL CHANGES TO FUND BALANCE	**(19,172)**	**0**	**0**	**0**	**0**	**0**
Assets Total	**350,526**	**323,851**	**0**	**0**	**0**	**0**
B-1043 - Restricted Checking - Other (B)	10,731	10,201				
B-1100 - Operating Cash (B)	339,795	313,651				
Liabilities Total (C)	**0**	**200**	**0**	**0**	**0**	**0**
B-2000 - Warrants Payable	0	200				
B-2100 - Vouchers Payable	0					
Ending Fund Balance (D)	**350,526**	**323,651**	**294,755**	**261,993**	**227,061**	**192,270**
Exemptions from Uncommitted Reserve* (E)	350,526	323,651	294,755	261,993	227,061	192,270
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)	**350,526**	**323,651**	**0**	**0**	**0**	**0**
Change from Prior Year Fund Balance (D-A)	**(19,172)**	**(26,875)**	**(28,897)**	**(32,762)**	**(34,932)**	**(34,791)**

Judicial Department
FY 2027-28 Budget Request
Fund UPSF - "Useful Public Service Cash Fund"
18-1.3-507.5, C.R.S

	Actual	Actual	Esimated	Requested	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Cash Flow Summary						
Revenue Total	**152,156**	**148,438**	**149,923**	**151,422**	**152,936**	**153,076**
R-5500 - Court Fines - Miscellaneous	138,378	134,809	136,157	137,519	138,894	138,894
R-5900 - Interest Income - Nonexempt	13,778	13,629	13,765	13,903	14,042	14,182
Expenses Total	**171,328**	**175,313**	**178,819**	**184,184**	**187,868**	**187,868**
(4) PRS; Probation Programs (11365)	171,328	175,313	178,819	184,184	187,868	187,868
Net Cash Flow	**(19,172)**	**(26,875)**	**(28,897)**	**(32,762)**	**(34,932)**	**(34,791)**
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	28,269	28,927	29,505	30,390	30,998	30,998
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 2027-28 Budget Request
Fund UPSF - "Useful Public Service Cash Fund"
18-1.3-507.5, C.R.S

	Actual	Actual	Esimated	Requested	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
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 approriated 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					

VICTIMS AND WITNESS ASSISTANCE AND LAW ENFORCEMENT CASH FUND Final Appropriation by line item	FY25	FY26	FY27	FY28	FY29	FY30
Victims Assistance			16,375,000	16,375,000	16,375,000	16,375,000

Long Bill Line Item (total budget, including POTS allocations)	FY25 (actual)	FY26 (actual)	FY27 (est.)	FY28 (req.)	FY29 (proj.)	FY30 (proj.)
Victims Assistance	16,375,000	16,375,000	16,375,000	16,375,000	16,375,000	16,375,000
Total Long Bill Appropriation	**16,375,000**	**16,375,000**	**16,375,000**	**16,375,000**	**16,375,000**	**16,375,000**
Revenue	14,355,765	14,047,348	14,517,972	14,307,028	14,290,783	14,371,928
Over / (Under) Appropriated	**2,019,235**	**2,327,652**	**1,857,028**	**2,067,972**	**2,084,217**	**2,003,072**
Under Expenditures (7140)	(1,564,194)	(1,913,750)	-	-	-	-
Over / (Under) Appropriated, after application of underexpenditures	**455,041**	**413,902**	**1,857,028**	**2,067,972**	**2,084,217**	**2,003,072**
Beginning Balance	15,509,851	15,054,810	14,640,908	14,254,314	13,604,209	12,682,222
Revenue	14,355,765	14,047,348	14,517,972	14,307,028	14,290,783	14,371,928
Available Funds	**29,865,615**	**29,102,158**	**29,158,880**	**28,561,343**	**27,894,991**	**27,054,150**
Expenditures	**(14,810,806)**	**(14,461,250)**	**(14,904,566)**	**(14,957,134)**	**(15,212,769)**	**(15,369,599)**
Expenses, covered by revenue (7140)	(14,355,765)	(14,047,348)	(14,517,972)	(14,307,028)	(14,290,783)	(14,371,928)
Expenses, covered by beginning fund balance (7140)	(455,041)	(413,902)	(386,593)	(650,106)	(921,986)	(997,672)
Ending Fund Balance	**15,054,810**	**14,640,908**	**14,254,314**	**13,604,209**	**12,682,222**	**11,684,551**

Judicial Department
FY 2027-28 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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Year Beginning Fund Balance (A)	**15,509,851**	**15,054,810**	**14,640,908**	**14,254,314**	**13,604,209**	**12,682,222**
Changes in Cash Assets	(406,546)	(360,543)				
Changes in Non-Cash Assets	7,731	(96,045)				
Changes in Total Liabilities	(56,226)	42,686				
TOTAL CHANGES TO FUND BALANCE	**(455,041)**	**(413,902)**	**-**	**-**	**-**	**-**
Assets Total	**15,149,730**	**14,693,142**	**-**	**-**	**-**	**-**
B-1043 - Restricted Checking - Other (B)	14,316,859	13,954,308				
B-1060 - Certificates of Deposit (B)	57,461	59,469				
B-1100 - Operating Cash (B)	-	-				
B-1342 - Accounts Receivable - Other	15,509	12,464				
B-1370 - Receivable from State Dept - Same Dept	697,570	608,187				
B-1380 - Receivable from State Depts - Other Dept	62,331	53,791				
B-1500 - Prepaid Operating Expenses - General	-	4,923				
Liabilities Total (C)	**94,920**	**52,234**	**-**	**-**	**-**	**-**
B-2370 - Payable to State Departments - Same Department	48,800	-				
B-2380 - Payable to State Depts - Other Dept	46,120	52,234				
Ending Fund Balance (D)	**15,054,810**	**14,640,908**	**14,254,314**	**13,604,209**	**12,682,222**	**11,684,551**
Exemptions from Uncommitted Reserve* (E)	15,054,810	14,640,908	14,254,314	13,604,209	12,682,222	11,684,551
Uncommitted Reserve (D-E)	**-**	**-**	**-**	**-**	**-**	**-**
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	**14,279,399**	**13,961,543**	**-**	**-**	**-**	**-**
Change from Prior Year Fund Balance (D-A)	**(455,041)**	**(413,902)**	**(386,593)**	**(650,106)**	**(921,986)**	**(997,672)**

Judicial Department
FY 2027-28 Budget Request
Fund 7140 - "Victims and Witness Assistance and Law Enforcement Fund"
24-4.2-103 (1), C.R.S.

	Actual FY 2024-25	Actual FY 2025-26	Estimated FY 2026-27	Requested FY 2027-28	Projected FY 2028-29	Projected FY 2029-30
Cash Flow Summary						
Revenue Total	**14,355,765**	**14,047,348**	**14,517,972**	**14,307,028**	**14,290,783**	**14,371,928**
R-5500 - Court Fines - Miscellaneous	14,081,765	13,773,348	14,243,972	14,033,028	14,016,783	14,097,928
R-9A00 - Op Transfer State Dept - Same Cab Intrafund	274,000	274,000	274,000	274,000	274,000	274,000
Expenses Total	**14,810,806**	**14,461,250**	**14,904,566**	**14,957,134**	**15,212,769**	**15,369,599**
(2); (C) CAP, Victim Assistance (11220)	14,810,806	14,461,250	14,904,566	14,957,134	15,212,769	15,369,599
Net Cash Flow	**(455,041)**	**(413,902)**	**(386,593)**	**(650,106)**	**(921,986)**	**(997,672)**
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	2,443,783	2,386,106	2,459,253	2,467,927	2,510,107	2,535,984
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 2027-28 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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Cash Fund Narrative Information						
Purpose/Background of Fund	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. 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. 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.					
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					

Youthful Offender System Surcharge Fund Final Appropriation by line item	FY25	FY26	FY27	FY28	FY29	FY30
Youthful Offender System Surcharge Fund	6784	-	-	-	-	-

Long Bill Line Item (total budget, including POTS allocations)	FY25 (actual)	FY26 (actual)	FY27 (est.)	FY28 (req.)	FY29 (proj.)	FY30 (proj.)
Youthful Offender System Surcharge Fund	6,784	-	-	-	-	-
Total Long Bill Appropriation	**6,784**	**-**	**-**	**-**	**-**	**-**
Revenue	-	-	-	-	-	-
Over / (Under) Appropriated	**6,784**	**-**	**-**	**-**	**-**	**-**
Under Expenditures (2910)	(0.32)	-	-	-	-	-
Over / (Under) Appropriated, after application of underexpenditures	**6,784**	**-**	**-**	**-**	**-**	**-**
Beginning Balance	6,784	-	-	-	-	-
Revenue	-	-	-	-	-	-
Available Funds	**6,784**	**-**	**-**	**-**	**-**	**-**
Expenditures	**(6,784)**	**-**	**-**	**-**	**-**	**-**
Expenses, covered by revenue (2910)	-	-	-	-	-	-
Expenses, covered by beginning fund balance (2910)	(6,784)	-	-	-	-	-
Ending Fund Balance	**-**	**-**	**-**	**-**	**-**	**-**

Please note, this fund has received minimal to no revenue for the past several years that is only available to the Department of Corrections. In FY25, the fund balance of $6,784 was transferred to the outdoor recreation economic development cash fund. For more information, see the background information in the other tab.

Judicial Department
FY 2027-28 Budget Request
Fund 2910 - "Youthful Offender System Surcharge"
18-22-103, C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Year Beginning Fund Balance (A)	**6,784**	**-**	**-**	**-**	**-**	**-**
Changes in Cash Assets	(6,784)	-	-	-	-	-
Changes in Non-Cash Assets	-	-	-	-	-	-
Changes in Long-Term Assets	-	-	-	-	-	-
Changes in Total Liabilities	-	-	-	-	-	-
TOTAL CHANGES TO FUND BALANCE	**(6,784)**	**-**	**-**	**-**	**-**	**-**
Assets Total	**-**	**-**	**-**	**-**	**-**	**-**
B-1100 - Operating Cash (B)	-	-				
B-1105 - Cumulative Unrealized Gain/Loss on Treasury Pool Cash (B)	-	-				
B-1335 - Accounts Receivable - SIPA	-	-				
Liabilities Total (C)	**-**	**-**	**-**	**-**	**-**	**-**
B-2100 - Vouchers Payable	-	-				
Ending Fund Balance (D)	**-**	**-**	**-**	**-**	**-**	**-**
Exemptions from Uncommitted Reserve* (E)	-	-	-	-	-	-
Uncommitted Reserve (D-E)	**-**	**-**	**-**	**-**	**-**	**-**
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
Net Cash Assets - (B-C)	**-**	**-**	**-**	**-**		
Change from Prior Year Fund Balance (D-A)	**(6,784)**	**-**	**-**	**-**	**-**	**-**

Judicial Department
FY 2027-28 Budget Request
Fund 2910 - "Youthful Offender System Surcharge"
18-22-103, C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Cash Flow Summary						
Revenue Total	-	-	-	-	-	-
R-5500 - Court Fines - Miscellaneous	-	-	-	-	-	-
Expenses Total	**6,784**	-	-	-	-	-
JA291, Misc. Transfers	6,784	-	-	-	-	-
Net Cash Flow	**(6,784)**	-	-	-	-	-
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	1,119	-	-	-		-
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 2027-28 Budget Request
Fund 2910 - "Youthful Offender System Surcharge"
18-22-103, C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Cash Fund Narrative Information						
Purpose/Background of Fund	(1) Each juvenile who is convicted as an adult of a violent crime shall be required to pay a surcharge to the clerk of the court in which the conviction occurs in an amount equal to any fine imposed by such court. (2) The clerk of the court shall allocate the surcharge required by subsection (1) of this section as follows: (a) (I) Five percent shall be retained by the clerk for administrative costs incurred pursuant to this section. Such amount retained shall be transmitted to the state treasurer, who shall credit the same to the general fund, and such amount shall be subject to appropriation by the general assembly for the costs of such administration. (II) Notwithstanding the provisions of subparagraph (I) of this paragraph (a), on and after July 1, 2008, the portion of the surcharge that is retained under this paragraph (a) 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. (b) Ninety-five percent shall be transferred to the state treasurer who shall credit the same to the youthful offender system surcharge fund created pursuant to subsection (3) of this section. (3) There is hereby created in the state treasury a youthful offender system surcharge fund which shall consist of moneys received by the state treasurer pursuant to paragraph (b) of subsection (2) of this section. In accordance with section 24-36-114, C. R. S., all interest derived from the deposit and investment of this fund shall be credited to the general fund. Any moneys not appropriated by the general assembly shall remain in the youthful offender system 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 department of corrections to cover the direct and indirect costs associated with the rehabilitation, education, and treatment of youthful offenders sentenced to a youthful offender system. (4) A surcharge assessed by the court pursuant to this section may be collected in the same manner as a judgment in a civil action and the court shall order the district attorney to institute proceedings to collect such surcharge if the court finds that a juvenile convicted as an adult of a violent crime is financially unable to pay all or any portion of such surcharge at the time of sentencing. (5) (a) On June 30, 2025, the state treasurer shall transfer six thousand seven hundred eighty-four dollars from the youthful offender system surcharge fund to the outdoor recreation economic development cash fund created in section 24-48.5-129 (4)(a). (b) This subsection (5) is repealed, effective July 1, 2026.					
Fee Sources	N/A					
Non-Fee Sources	State Treasurer transfer					
Long Bill Groups Supported by Fund	Department of Corrections					

COLORADO JUDICIAL DEPARTMENT
Collections / Revenue

CATEGORY	FY26
GENERAL FUND	
Civil Action Tax and General Fund Civil Fees	$ 539,930
Miscellaneous Criminal Costs, Forfeitures, and Related	$ 60,141
Miscellaneous Fees/Revenue	$ 675,395
Public Defender Fees	$ 450,848
Seized Asset Forfeitures: 1% Statutory Share	$ 60,457
Victims Assistance (General Fund Portion)	$ 30,258
Subtotal	**$ 1,817,028**
Percentage of Total	1%
HIGHWAY USERS TRUST FUND	
D.U.I. Fines (HUTF Portion)	$ 1,405,252
Highway Construction Workers Safety Fund	$ 88,929
Traffic Fines & Forfeits	$ 7,811,955
Wildlife Crossing Zones Safety Account	$ 75
Subtotal	**$ 9,306,212**
Percentage of Total	4%
VICTIM RESTITUTION AND PROGRAM FUNDS	
Restitution (Reimbursements to Victims of Crime for Losses Incurred, TABOR exempt)	$ 34,593,969
Interest on Restitution (Reimbursements to Victims of Crime for Losses Incurred, TABOR exempt)	$ 5,551,827
Victim Address Confidentiality Surcharges (for Department of Personnel & Admin)	$ 148,211
Victim Assistance Surcharges* (for Local and State Victims Assistance Grant Programs)	$ 10,689,866
Victim Compensation SPA* (for Local Programs. SB26-042, TABOR exempt)	$ 5,696,811
Subtotal	**$ 56,680,684**
Percentage of Total	26%
OTHER SPECIAL PURPOSES AND FUNDS	
Adolescent Substance Abuse Surcharges (for Div. of Alcohol & Drug Abuse)	$ 6,346
Alcohol Evaluation/Supervision Fees	$ 2,959,329
Animal Cruelty Surcharges (for Dept. of Agriculture)	$ 3,412
Brain Injury Surcharges (for Dept. of Human Services)	$ 898,087
Child Abuse Investigation Surcharge (for Div. of Criminal Justice)	$ 362,434
Collaborative Management Incentive Fund (for Dept. of Human Services)	$ 2,673,516
Colorado Children's Trust Fund (for Dept. of Public Health and Environment)	$ 348,823
Colorado DRIVES Fund	$ 101,783
Correctional Treatment Cash Fund (for Various Criminal Justice Agencies)	$ 4,693,847
Court Security Fund	$ 2,205,480
Crimes Against At-Risk Persons Surcharge (for Dept. of Human Services)	$ 38,319
Disabled Parking Education and Enforcement Fund (for Dept. of Revenue)	$ 6,357
Discovery Sharing Surcharges (for Colorado District Attorneys Council)	$ 80,712
Displaced Homemaker Fee (for Dept. of Labor and Employment)	$ 102,646
Domestic Abuse Program Fund (for Dept. of Human Services)	$ 148,069
Equal Justice Special Purpose Authority (Est. Jan 2025. TABOR exempt)	$ 4,080,551
Family Friendly Courts Surcharge	$ 213,197
Family Violence Justice Fund	$ 166,506
Fines - Parks and Outdoor Recreation Fund	$ 40,941
Fines - Wildlife Cash Fund	$ 62,684

Interstate Compact Probation Transfer Cash Fund	$ 135,861
Judicial Information Technology Fund	$ 31,286,666
Judicial Performance Fund	$ 461,775
Judicial Stabilization Fund	$ 35,757,773
Justice Center Fund	$ 19,649,362
Law Enforcement Assistance Fund (for Dept. of Health and Environment, Transportation Safety, Human Services)	$ 1,069,898
Misc. Cost Recoveries (Various Trial Court and Probation costs recovered)	$ 1,207,514
Municipalities & Counties Share of Fees & Fines Collected	$ 9,221,719
Offender ID Fund (for Dept. of Public Safety)	$ 453,954
Office of Dispute Resolution Fund	$ 23,700
Office of Restitution Services, Judicial Collections Enhancement Fund	$ 10,877,176
Persistent Drunk Driver Surcharge (for Dept. of Transportation, Revenue, Human Services)	$ 1,365,515
Probation Supervision Fees (Judicial Offender Services Fund)	$ 19,818,750
Restorative Justice Surcharge	$ 682,822
Rural Alcohol and Substance Abuse Fund (for Dept. of Human Services)	$ 77,927
Sex Offender Surcharge Fund (for Various Criminal Justice Agencies)	$ 709,739
Substance-Affected Driving Data	$ 21,046
Supreme Court Law Library Fund	$ 274,979
Tax - Vital Statistics (for Dept. of Public Health and Environment)	$ 79,285
Useful Public Service Fees Collected (Judicial Operated Programs only)	$ 148,438
Subtotal	**$ 152,516,936**
Percentage of Total	69%
TOTAL ALL CATEGORIES	**$ 220,320,860**

* Victim Assistance and Victim Comp. totals exclude Federal grant funds and restitution received in these funds.

FY2027-2028 Judicial Department Courts and Probation Indirect Cost Assessment

Long Bill	Fund Name	Fund	FY2027	FY2028	Incremental Increase
(1) Supreme Court And Court of Appeals Indirect Cost Assessment	Attorney Regulation	7160	**$ 182,928**	**$ 160,717**	**$ (22,211)**
(2) Courts Administration Indirect Cost Assessment	Court Security Cash Fund	20W0	14,011	-	(14,011)
	Information Technology Cash Fund	21X0	357,170	317,947	(39,223)
	Justice Center Cash Fund	21Y0	76,171	72,244	(3,927)
	Judicial Collection Enhancement Fund	26J0	119,066	108,499	(10,567)
	Restorative Justice Surcharge	27S0	11,634	-	(11,634)
			$ 578,051	**$ 498,689**	**$ (79,362)**
(3) Trial Courts Indirect Cost Assessment	Judicial Stabilization Cash Fund	16D0	**$ 357,376**	**$ 359,275**	**$ 1,899**
(4) Probation and Related Services Indirect Cost Assessment	Offender Treatment and Services Cash Fund	1010	165,752	193,767	28,015
	Alcohol and Drug Driving Safety Program Fund	1180	35,710	15,338	(20,372)
	Correctional Treatment Cash Fund	2550	80,583	68,214	(12,368)
			$ 282,045	**$ 277,319**	**$ (4,726)**
Total Indirects			**$ 1,400,400**	**$ 1,296,000**	**$ (104,400)**

Letternote totals for Reappropriated in General Courts Administration Long Bill Line

Cost Recovery	Letternote Amount
Departmental Indirect Cost Recoveries	904,962
Statewide Indirect Cost Recoveries (from OSPB)	337,000
Federal Grants Indirect cost Recoveries	391,039
Total FY27 Reappropriated Appropriation	**1,633,001**
Total FY26 Reappropriated Appropriation	1,841,514
	(208,513)

Judicial Salary Pots Request Template (Non-Judges)

	TOTAL FUNDS/FTE FY 2026-27	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
I. Continuation Salary Base		FUND SPLITS - From Position-by-Position Tab			
Sum of Filled FTE as of July 31, 2026	3,622.50	94.967%	5.033%	0.000%	0.0000%
Salary X 12	$295,807,712	$280,919,710	$14,888,002	$0	$0
PERA (Standard, Trooper, and Judicial Rates) at FY 2027-28 PERA Rates	$34,609,506	$32,867,610	$1,741,896	$0	$0
Medicare @ 1.45%	4,289,202	4,073,326	215,876	-	-
Subtotal Continuation Salary Base =	$334,706,420	$317,860,646	$16,845,774	$0	$0
II. Salary Survey Adjustments					
System Maintenance Studies	$0	$0	$0	$0	$0
Cost of Living Adjustment - Base Building	$3,696,420	$3,510,339	$186,081	$0	$0
Cost of Living Adjustment - Non-Base Building	$1,179	$1,155	$24	$0	$0
Movement to Statewide Minimum Wage - Base Adjustment	$0	$0	$0	$0	$0
Subtotal - Salary Survey Adjustments	***$3,697,599***	***$3,511,494***	***$186,105***	***$0***	***$0***
PERA (Standard, Trooper, and Judicial Rates) at FY 2027-28 PERA Rates	$432,613	$410,840	$21,773	$0	$0
Medicare @ 1.45%	$53,611	$50,913	$2,698	$0	$0
Request Subtotal =	$4,183,823	$3,973,247	$210,576	$0	$0
III. Step Pay Adjustments					
Step Increase - Base Adjustment - Classified, Step Eligible	$4,723,748	$4,483,470	$240,278	$0	$0
Step-Like Increase - Base Adjustment - Step-Ineligible	$590,463	$566,558	$23,905	$0	$0
Subtotal - Step Pay Adjustments	***$5,314,211***	***$5,050,028***	***$264,183***	***$0***	***$0***
PERA (Standard, Trooper, and Judicial Rates) at FY 2027-28 PERA Rates	$621,753	$590,843	$30,910	$0	$0
Medicare @ 1.45%	$77,069	$73,239	$3,830	$0	$0
Request Subtotal =	$6,013,033	$5,714,110	$298,923	$0	$0
III. Total State Service Awards - non base (BNS not PERA includable)					
TSS Awards - non base building - all employees	$1,468,950	$1,389,293	$79,657	$0	$0
Subtotal - Awards	***$1,468,950***	***$1,389,293***	***$79,657***	***$0***	***$0***
PERA (Standard, Trooper, and Judicial Rates) at FY 2027-28 PERA Rates	$0	$0	$0	$0	$0
Medicare @ 1.45%	$21,306	$20,151	$1,155	$0	$0
Request Subtotal =	***$1,490,256***	***$1,409,444***	***$80,812***	***$0***	***$0***
IV. Shift Differential					
FY 2025-26 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 FY 2027-28 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, & Shift (PERA Includable)	$304,819,522	$289,481,232	$15,338,290	$0	$0
Total Continuation Salary Base, Adjustments, TSS Awards & Shift (PERA Includable and non)	$306,288,472	$290,870,525	$15,417,947	$0	$0
VI. Unfunded Liability Amortization Payments					
Revised Salary Basis * 10.00%	$30,481,952	28,948,123	1,533,829	-	-
VII. Short-term Disability					
Revised Salary Basis * 0.15%	$213,374	202,637	10,737	-	-
VIII. Health, Life, and Dental (with Vision)					
Funding Request	$79,127,992	74,821,784	4,306,208	-	-
IX. Paid Family and Medical Leave Insurance Program Premiums	$1,341,205	$1,273,717	$67,488	$0	$0
	100%	94.6%	5.4%	0.0%	0.0%

Common Policy Line Item	FY 2026-27 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 Payments	$0				
Short-term Disability	$0				
Health, Life and Dental	$0				
TOTAL	$0	$0	$0	$0	$0
Common Policy Line Item	**FY 2027-28 Total Request**	**GF**	**CF**	**RF**	**FF**
Salary Survey	$5,674,079	$5,382,691	$291,388	$0	$0
Step Pay	$6,013,033	$5,714,110	$298,923	$0	$0
Merit Pay	$0	$0	$0	$0	$0
PERA Direct Distribution	$6,628,357	$6,355,707	$272,650	$0	$0
Paid Family and Medical Leave Insurance Program	$1,341,205	$1,273,717	$67,488	$0	$0
Shift	$0	$0	$0	$0	$0
Unfunded Liability Amortization Payments	$30,481,952	$28,948,123	$1,533,829	$0	$0
Short-term Disability	$213,374	$202,637	$10,737	$0	$0
Health, Life and Dental	$79,127,992	$74,821,784	$4,306,208	$0	$0
TOTAL	$129,479,992	$122,698,769	$6,781,223	$0	$0
Common Policy Line Item	**FY 2027-28 Incremental**	**GF**	**CF**	**RF**	**FF**
Salary Survey	$5,674,079	$5,382,691	$291,388	$0	$0
Step Pay	$6,013,033	$5,714,110	$298,923	$0	$0
Merit Pay	$0	$0	$0	$0	$0
PERA Direct Distribution	$6,628,357	$6,355,707	$272,650	$0	$0
Paid Family and Medical Leave Insurance Program	$1,341,205	$1,273,717	$67,488	$0	$0
Shift	$0	$0	$0	$0	$0
Unfunded Liability Amortization Payments	$30,481,952	$28,948,123	$1,533,829	$0	$0
Short-term Disability	$213,374	$202,637	$10,737	$0	$0
Health, Life and Dental	$79,127,992	$74,821,784	$4,306,208	$0	$0
TOTAL	$129,479,992	$122,698,769	$6,781,223	$0	$0

Salary Pots Request Template (Judges)

	TOTAL FUNDS/FTE FY 2026-27	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
I. Continuation Salary Base		FUND SPLITS - From Position-by-Position Tab			
Sum of Filled FTE as of July 31, 2026	326.80	100.000%	0.000%	0.000%	0.0000%
Salary X 12	$65,908,883	$65,908,883	$0	$0	$0
PERA (Standard, Trooper, and Judicial Rates) at FY 2027-28 PERA Rates	$9,827,023	$9,827,023	$0	$0	$0
Medicare @ 1.45%	955,684	$955,684	$0	$0	$0
Subtotal Continuation Salary Base =	$76,691,590	$76,691,590	$0	$0	$0
II. Salary Survey Adjustments					
System Maintenance Studies	$0	$0	$0	$0	$0
Cost of Living Adjustment - Base Building	$823,870	$823,870	$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	***$823,870***	***$823,870***	***$0***	***$0***	***$0***
PERA (Standard, Trooper, and Judicial Rates) at FY 2027-28 PERA Rates	$122,848	$122,848	$0	$0	$0
Medicare @ 1.45%	$11,957	$11,957	$0	$0	$0
Request Subtotal =	***$958,675***	***$958,675***	***$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	$1,334,656	$1,334,656	$0	$0	$0
Subtotal - Step Pay Adjustments	***$1,334,656***	***$1,334,656***	***$0***	***$0***	***$0***
PERA (Standard, Trooper, and Judicial Rates) at FY 2027-28 PERA Rates	$198,995	$198,995	$0	$0	$0
Medicare @ 1.45%	$19,359	$19,359	$0	$0	$0
Request Subtotal =	***$1,553,010***	***$1,553,010***	***$0***	***$0***	***$0***
III. Total State Service Awards - non base (BNS not PERA includable)					
TSS Awards - non base building - all employees	$0	$0	$0	$0	$0
Subtotal - Awards	***$0***	***$0***	***$0***	***$0***	***$0***
PERA (Standard, Trooper, and Judicial Rates) at FY 2027-28 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 2025-26 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 FY 2027-28 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, & Shift (PERA Includable)	$68,067,409	$68,067,409	$0	$0	$0
Total Continuation Salary Base, Adjustments, TSS Awards & Shift (PERA Includable and non)	$68,067,409	$68,067,409	$0	$0	$0
VI. Unfunded Liability Amortization Payments					
Revised Salary Basis * 10.00%	$6,806,741	$6,806,741	$0	$0	$0
VII. Short-term Disability					
Revised Salary Basis * 0.15%	$47,647	$47,647	$0	$0	$0
VIII. Health, Life, and Dental (with Vision)					
Funding Request	$8,831,399	$8,831,399	$0	$0	$0
IX. Paid Family and Medical Leave Insurance Program Premiums	$299,497	$299,497	$0	$0	$0
	100.0%	100.0%	0.0%	0.0%	0.0%

Common Policy Line Item	FY 2026-27 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 Payments	$0				
Short-term Disability	$0				
Health, Life and Dental	$0				
TOTAL	$0	$0	$0	$0	$0

Common Policy Line Item	FY 2027-28 Total Request	GF	CF	RF	FF
Salary Survey	$958,675	$958,675	$0	$0	$0
Step Pay	$1,553,010	$1,553,010	$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	$299,497	$299,497	$0	$0	$0
Shift	$0	$0	$0	$0	$0
Unfunded Liability Amortization Payments	$6,806,741	$6,806,741	$0	$0	$0
Short-term Disability	$47,647	$47,647	$0	$0	$0
Health, Life and Dental	$8,831,399	$8,831,399	$0	$0	$0
TOTAL	$18,496,969	$18,496,969	$0	$0	$0

Common Policy Line Item	FY 2027-28 Incremental	GF	CF	RF	FF
Salary Survey	$958,675	$958,675	$0	$0	$0
Step Pay	$1,553,010	$1,553,010	$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	$299,497	$299,497	$0	$0	$0
Shift	$0	$0	$0	$0	$0
Unfunded Liability Amortization Payments	$6,806,741	$6,806,741	$0	$0	$0
Short-term Disability	$47,647	$47,647	$0	$0	$0
Health, Life and Dental	$8,831,399	$8,831,399	$0	$0	$0
TOTAL	$18,496,969	$18,496,969	$0	$0	$0

Judicial Salary Pots Request Template (Judges & Non-Judges Combined)

	TOTAL FUNDS/FTE FY 2026-27	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
I. Continuation Salary Base		FUND SPLITS - From Position-by-Position Tab			
Sum of Filled FTE as of July 31, 2026	3,949.30	95.884%	4.116%	0.000%	0.0000%
Salary X 12	$361,716,595	$346,828,593	$14,888,002	$0	$0
PERA (Standard, Trooper, and Judicial Rates) at FY 2027-28 PERA Rates	$44,436,529	$42,694,633	$1,741,896	$0	$0
Medicare @ 1.45%	$5,244,886	$5,029,010	$215,876	$0	$0
Subtotal Continuation Salary Base =	$411,398,010	$394,552,236	$16,845,774	$0	$0
II. Salary Survey Adjustments					
System Maintenance Studies	$0	$0	$0	$0	$0
Cost of Living Adjustment - Base Building	$4,520,290	$4,334,209	$186,081	$0	$0
Cost of Living Adjustment - Non-Base Building	$1,179	$1,155	$24	$0	$0
Movement to Statewide Minimum Wage - Base Adjustment	$0	$0	$0	$0	$0
Subtotal - Salary Survey Adjustments	***$4,521,469***	***$4,335,364***	***$186,105***	***$0***	***$0***
PERA (Standard, Trooper, and Judicial Rates) at FY 2027-28 PERA Rates	$555,461	$533,688	$21,773	$0	$0
Medicare @ 1.45%	$65,568	$62,870	$2,698	$0	$0
Request Subtotal =	$5,142,498	$4,931,922	$210,576	$0	$0
III. Step Pay Adjustments					
Step Increase - Base Adjustment - Classified, Step Eligible	$4,723,748	$4,483,470	$240,278	$0	$0
Step-Like Increase - Base Adjustment - Step-Ineligible	$1,925,119	$1,901,214	$23,905	$0	$0
Subtotal - Step Pay Adjustments	***$6,648,867***	***$6,384,684***	***$264,183***	***$0***	***$0***
PERA (Standard, Trooper, and Judicial Rates) at FY 2027-28 PERA Rates	$820,748	$789,838	$30,910	$0	$0
Medicare @ 1.45%	$96,428	$92,598	$3,830	$0	$0
Request Subtotal =	$7,566,043	$7,267,120	$298,923	$0	$0
III. Total State Service Awards - non base (BNS not PERA includable)					
TSS Awards - non base building - all employees	$1,468,950	$1,389,293	$79,657	$0	$0
Subtotal - Awards	***$1,468,950***	**$1,389,293**	**$79,657**	**$0**	**$0**
PERA (Standard, Trooper, and Judicial Rates) at FY 2027-28 PERA Rates	$0	$0	$0	$0	$0
Medicare @ 1.45%	$21,306	$20,151	$1,155	$0	$0
Request Subtotal =	***$1,490,256***	***$1,409,444***	***$80,812***	***$0***	***$0***
IV. Shift Differential					
	$0	$0	$0	$0	$0
FY 2025-26 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 FY 2027-28 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, & Shift (PERA Includable)	$372,886,931	$357,548,641	$15,338,290	$0	$0
Total Continuation Salary Base, Adjustments, TSS Awards & Shift (PERA Includable and non)	$374,355,881	$358,937,934	$15,417,947	$0	$0
VI. Unfunded Liability Amortization Payments					
Revised Salary Basis * 10.00%	$37,288,693	$35,754,864	$1,533,829	$0	$0
VII. Short-term Disability					
Revised Salary Basis * 0.15%	$261,021	$250,284	$10,737	$0	$0
VIII. Health, Life, and Dental (with Vision)					
Funding Request	$87,959,391	$83,653,183	$4,306,208	$0	$0
IX. Paid Family and Medical Leave Insurance Program Premiums	$1,640,702	$1,573,214	$67,488	$0	$0
	100%	95%	5%	0%	0%

Common Policy Line Item	FY 2026-27 Appropriation	GF	CF	RF	FF
Salary Survey	$0	$0	$0	$0	$0
Step Pay	$4,394,212	$4,088,255	$305,957	$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	$1,656,776	$1,540,703	$116,073	$0	$0
Shift	$0	$0	$0	$0	$0
Unfunded Liability Amortization Payments	$36,817,253	$34,237,844	$2,579,409	$0	$0
Short-term Disability	$257,721	$239,665	$18,056	$0	$0
Health, Life and Dental	$71,205,640	$65,942,261	$5,263,379	$0	$0
TOTAL	$120,967,159	$112,113,685	$8,853,474	$0	$0

Common Policy Line Item	FY 2027-28 Total Request	GF	CF	RF	FF
Salary Survey	$6,632,754	$6,341,366	$291,388	$0	$0
Step Pay	$7,566,043	$7,267,120	$298,923	$0	$0
Merit Pay	$0	$0	$0	$0	$0
PERA Direct Distribution	$6,628,357	$6,355,707	$272,650	$0	$0
Paid Family and Medical Leave Insurance Program	$1,640,702	$1,573,214	$67,488	$0	$0
Shift	$0	$0	$0	$0	$0
Unfunded Liability Amortization Payments	$37,288,693	$35,754,864	$1,533,829	$0	$0
Short-term Disability	$261,021	$250,284	$10,737	$0	$0
Health, Life and Dental	$87,959,391	$83,653,183	$4,306,208	$0	$0
TOTAL	$147,976,961	$141,195,738	$6,781,223	$0	$0

Common Policy Line Item	FY 2027-28 Incremental	GF	CF	RF	FF
Salary Survey	$6,632,754	$6,341,366	$291,388	$0	$0
Step Pay	$7,566,043	$7,267,120	$298,923	$0	$0
Merit Pay	$0	$0	$0	$0	$0
PERA Direct Distribution	-$7,200	$290,750	-$297,950	$0	$0
Paid Family and Medical Leave Insurance Program	-$16,074	$32,511	-$48,585	$0	$0
Shift	$0	$0	$0	$0	$0
Unfunded Liability Amortization Payments	$471,440	$1,517,020	-$1,045,580	$0	$0
Short-term Disability	$3,300	$10,619	-$7,319	$0	$0
Health, Life and Dental	$16,753,751	$17,710,922	-$957,171	$0	$0
TOTAL	**$31,404,014**	**$33,170,308**	**-$1,766,294**	**$0**	**$0**

REPRESENTATIVES
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STAFF DIRECTOR
Craig Harper

JOINT BUDGET COMMITTEE

200 E. 14th Avenue, 3rd Floor
Denver, Colorado 80203-1784
(303) 866-2061

April 23, 2026

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 2026-27 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, 2026 if the department does not intend to comply with any requests.

Sincerely,

Representative Emily Sirota, 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 2026-27 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 2026-27 RFI #5**.

Legislative Requests for Information for FY 2026-27

Requests Affecting Multiple Departments

2. 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.
9. Department of Corrections; Department of Human Services; Judicial Department; Department of Public Safety – By October 1, 2026, the Departments are requested to provide data related to state funding for offender services. These data aim to provide the General Assembly with a landscape-view of diversion and re-entry services for individuals sentenced to probation, prison, parole, and community corrections. It aims to understand who the State is paying (vendors), who the State is paying for (offenders), what the State is paying (daily rates, total expenditures), what the State is paying for (service), and how the State is paying for it (funding sources). With those aims in mind, the Departments are requested to provide the following information about FY 2025-26 expenditures:
    a. Population served: Probation, DOC inmate, parolee, community corrections diversion
    b. Vendor name
    c. Service address
    d. Residential or non-residential?
    e. Services provided at the daily rate or daily rate equivalent
    f. Daily rate or daily rate estimate
    g. Average daily population (estimated)
    h. Total expenditures
    i. Funding source (General Fund, Cash Funds, Reappropriated Funds, Federal Funds)
    j. Details about fund sources
    k. Long Bill line item name (if applicable)

    Each department should enter data related to its expenditures. There should be a unique entry for each unique daily rate and service population. For example, if one vendor provides 3 levels of service for parolees at 3 different rates, there should be 3 entries for that vendor. If one vendor provides 3 levels of service at a flat rate, but serves both probationers and parolees, there should be two entries for that vendor. The Departments are requested to work with JBC staff to resolve questions about the request.

See the following Google Sheet for an example of how to provide the data: https://docs.google.com/spreadsheets/d/1CwWTNhP1WppgRzXmY_UKWDlOpJOm2hqjmciLiQqVz5o/edit?gid=0#gid=0

Judicial Department

1. Judicial Department, State Courts Administration, Administration and Technology, General Courts Administration -- The Department is requested to provide a report by October 1, 2026, that includes additional analysis on the pattern of referrals for competency restoration. For example, what specific crimes dominate among less grave offense categories of misdemeanors and traffic offenses? Are incompetent to proceed rulings coming disproportionately from some judicial districts, after correcting for differences in the overall caseloads that go through judicial districts and population by judicial district? Does the Department observe other trends in the data that may assist the General Assembly in understanding and managing the number of referrals for competency restoration?

2. Judicial Department, State Courts Administration, Administration and Technology, General Courts Administration – Judicial Department, State Courts Administration, Administration and Technology, General Courts Administration -- The Department is requested to provide a report on departmental cash funds management and forecasting as part of its November 1 budget submission. The report is requested to:

   a. analyze the most significant cash funds that support Department operations including, at a minimum, the Judicial Stabilization Cash Fund, the Offender Services Fund, and the Judicial Collection Enhancement Cash Fund;
   b. compare fund balances, projected revenue, requested and projected appropriations including centrally-appropriated amounts, and requested and projected expenditures to clearly identify the portion of the Department's requested spending authority that is not expected to be used due to reversions; and
   c. propose mechanisms for stabilizing and reducing cash fund reversions and transitioning to a structure in which reversions are more proportionately distributed among the Department's funding sources.

3. 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.

4. 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.

5. 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.

6. Judicial Department, Office of the State Public Defender -- The State Public Defender is requested to provide by November 1, 2026, a report concerning the Appellate Division's progress in reducing its case backlog, including the following data for FY 2026-27: 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, 2026.

7. 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 2026-27 Long Bill Footnote 60. 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, 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 2026-27 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.

9. Judicial Department, Office of the Child's Representative -- The Office of the Child's Representative is requested to provide by November 1, 2026, a report outlining its work with Colorado CASA for FY 2025-26 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.

10. 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 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.

11. Judicial Department, Office of Public Guardianship -- The Office of Public Guardianship is requested to provide by November 1, a brief report documenting program success, its transition from a pilot program, and progress on its expansion to serve all judicial districts in Colorado. The report should include information such as the number and type of requests being made in districts not yet served the program and volume of clients served in districts where the program has already expanded.

    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 2026-27 Long Bill Footnote 64. 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.

State of Colorado Correctional Treatment Board

FY2028 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 FY2028 Funding Plan that allocates $23,325,459 (subject to adjustment during figure setting) in state resources. This plan reflects the continuing work and programmatic priorities of the Board through the various appropriations to four state agencies as outlined in this report.

Statutory Citations: Sections 18-19-103 (3.5)(b) and 18-19-103 (5), C.R.S.

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.

Correctional Treatment Summary of Annual Allocations						
	FY23	**FY24 ***	**FY25**	**FY26**	**FY27**	**FY28 (Proposed)**
Department of Corrections	3,867,592	3,882,643	3,882,643	3,600,000	3,348,000	3,348,000
Department of Human Services	9,510,251	8,844,533	11,316,933	9,000,000	8,370,000	8,370,000
Department of Public Safety	5,602,074	5,299,696	5,299,696	5,600,000	5,208,000	5,208,000
Denver County	200,000	232,500	250,000	230,000	213,900	213,900
Judicial	3,885,687	3,781,279	3,781,279	4,000,000	3,720,000	3,720,000
Non-Agency Specific	1,934,396	2,763,898	3,497,051	2,971,040	2,458,683	2,465,559
Total	25,000,000	24,804,549	28,027,602	25,401,040	23,318,583	23,325,459
Change over prior year	*252,806*	*(195,451)*	*3,223,053*	*(2,626,562)*	*(2,082,457)*	*6,876*

**reduction from FY23 to FY24 appropration due to reallocation of funds for HB22-1326 Fentynal Accountability*

Department of Corrections (DOC):

The Colorado Department of Corrections, Division of Adult Parole operates under a "client choice" model approved by the State Controller's Office. The model allows clients to utilize a provider of their choice as long as the provider is licensed and in good standing. The provider directory identifies whether providers are Medicaid funded, DOC funded, or self-funded, although the directory is not an all-inclusive list of providers utilized under the Client Choice Model. Correctional treatment funds are used for drug/alcohol and/or behavioral health providers that are not Medicaid billable and support drug/alcohol evaluations, treatment services, sober living, and drug screening. The population served includes individuals under Department of Corrections supervision who have been diagnosed as having behavioral health and/or Substance Use Disorder treatment needs.

Behavioral Health Administration (BHA):

The Behavioral Health Administration (BHA) uses correctional treatment funds for the Jail Based Behavioral Health 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 FY27, all 48 active jails in the state participate in JBBS. The JBBS program provides screening, assessment, case management, transitional care, substance use disorder/co-occurring treatment, and medication-assisted treatment (MAT) in county jails. Correctional treatment funding is used specifically to serve incarcerated individuals with substance use disorder needs and supports substance use treatment, including MAT, as well as care coordination to connect individuals with community-based services upon release. The majority of jails receiving JBBS funds, especially rural and frontier jails, do not have other financial resources available to offer substance use disorder and/or mental

health treatment. JBBS continues to serve an average of more than 3,600 clients per month and admits over 725 new clients each month. Data collected from all JBBS facilities from the program's inception in 2011 through 2024 shows that, in every year except one, individuals admitted to JBBS returned to jail less frequently than those referred to the program but not admitted. Beginning in FY27, BHA also incorporated Key Performance Indicators (KPIs) to evaluate treatment efficacy, streamline jail operations, and monitor outcomes. Correctional treatment funding remains critical to continued behavioral health service provision in jails as BHA responds to growing needs, increased demand for MAT services, the expiration of short-term MAT funding, and reductions in other available funding.

Judicial Branch:

The Judicial Branch uses correctional treatment funds to support two key programs, Adult Diversion and Problem-Solving Courts (PSCs). Both serve justice-involved individuals by providing evidence-based treatment, substance use testing, and recovery support services that promote accountability, reduce recidivism, and enhance community safety. Correctional treatment funds support individuals with high-risk, high-need profiles who participate in PSCs. These participants often experience significant behavioral health and substance use challenges that, without intervention, increase their likelihood of incarceration. Adult Diversion programs serve individuals facing or charged with traffic, misdemeanor, or felony offenses, with CTF support limited to those with assessed substance use or co-occurring disorders. There are currently 61 PSCs statewide that provide specialized supervision for individuals involved in intensive, court-monitored treatment. Correctional treatment funds are the only funding source exclusively dedicated to Problem-Solving Courts and support statutorily authorized services including drug and alcohol testing, outpatient behavioral health treatment, and recovery support services. The Adult Diversion program was established by HB13-1156 and has received a dedicated funding stream since FY2015. The program operates on a cost-reimbursement basis with awarded district attorney offices that meet state guidelines. Correctional treatment funds are one of two funding streams for Adult Diversion treatment and recovery services and are increasingly used to fund treatment services not otherwise covered by Medicaid or insurance

Department of Public Safety:

The Department of Public Safety, Division of Criminal Justice (DCJ), uses correctional treatment funds to support client placements in Intensive Residential Treatment (IRT), the Outpatient Treatment Program (OTP) in community corrections, and a standardized substance abuse assessment and statewide training, including one FTE. The IRT program is a 90-day inpatient program for high-risk substance abusing individuals. IRT clients are high-risk, high-need individuals with serious substance use disorders. Of the 26 community corrections programs, seven currently house an IRT program within their facility. For programs that are approved and licensed Medicaid providers, the program is expected to bill Medicaid first. When Medicaid covers the cost of treatment, correctional treatment funds are used to cover the base residential rate of the stay; when Medicaid coverage is not approved or does not apply, the funds cover both the base residential rate and the differential cost for treatment.

OTP funds are used to support outpatient treatment for individuals in regular (non-specialized) beds in community corrections who have assessed treatment needs for substance use or co-occurring disorders. The program prioritizes outpatient substance use therapy, mental health evaluations, psychiatric care, mental health therapy, dual diagnosis therapy, psychotropic medication, and addiction medication for high-risk individuals in residential and non-residential placements. Funds are allocated to community corrections boards and serve as treatment vouchers for qualifying

treatment modalities and individuals. The FTE supports the Training and Technical Assistance Specialist in the Office of Community Corrections and provides formal classroom training, coaching, and training in Standardized Substance Abuse assessments pursuant to C.R.S. § 16-11.5-102. The position also coordinates and delivers Standardized Offender Assessment-Revised (SOA-R) training and provides technical assistance related to implementation and fidelity of the SOA-R

Non-Agency Specific:

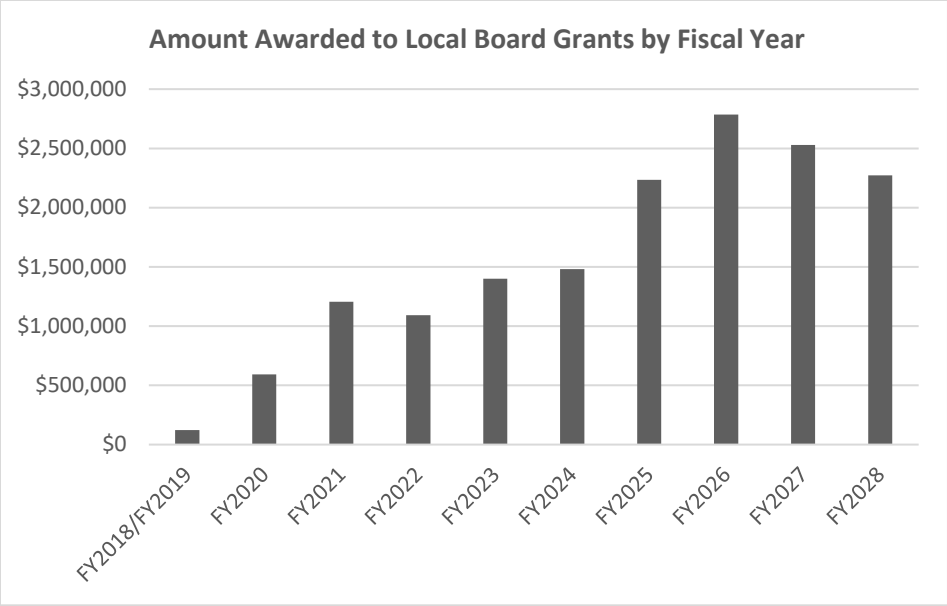
The Non-Agency Specific resources are utilized for three separate purposes. The Board uses Administrative Overhead for all operating costs, travel expenses for Board Staff, and short-term projects. Examples of these projects have been the Colorado Assessment Match (CAM) evaluation project in 2017, the 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 2028 allowable per statute Section 18-19-103 (5)(c)(IV), C.R.S., to fund the number of local project requests received 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 Board staff. Indirects support administrative costs associated with managing 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 FY2028 Funding Applications were due on May 31, 2026. The board received 32 applications, with total funding requests amounting to $3,610,883. The Board voted to fund 25 applications for a total of $2,271,163.



HB22-1326 Fentanyl Accountability and Prevention

HB22-1326 originally appropriated a total of $1,133,889 from the Correctional Treatment Cash Fund. This included $252,963 for a study on the health effects of criminal penalties related to substance use treatment and prevention services, including 0.5 FTE; $150,000 for the initial development of a fentanyl education program; and $730,926 for offender treatment and services. The study was time-limited and has since concluded. The fentanyl education program has an ongoing annual cost of $25,000 to update the program. The $730,926 for offender treatment and services continues to be reflected as a direct cost to the Correctional Treatment Cash Fund and is subject to the annual appropriations process.

For FY2028, this reflects $755,926 in continuing costs to the Correctional Treatment Cash Fund associated with HB22-1326.

Correctional Treatment Cash Fund Revenue

Correctional Treatment Cash Fund (CTCF) receives general fund money, direct cash revenue from the drug offender surcharge (a surcharge assessed on offenders convicted of drug crimes), and as of FY2016, a transfer of funds from the Marijuana Cash Fund. These funds are annually appropriated to the Judicial Branch, transferred or deposited into the cash fund, and managed by the Correctional Treatment Board. 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 FY2026, $784,611 in interest was moved from CTCF to the general fund.

Cash Fund Expenditures

In FY2026, expenditures were projected to be $25,407,674 as outlined in the chart below.

Correctional Treatment FY26 Spending by Agency			
	FY26 Appropriation	**Spent**	**Variance**
DEPARTMENT OF CORRECTIONS	3,600,000	3,440,122	159,878
DEPARTMENT OF PUBLIC SAFETY	5,600,000	4,687,347	912,653
DEPARTMENT OF HUMAN SERVICES	9,000,000	7,765,236	1,234,764
DENVER COUNTY	230,000	218,135	11,865
JUDICIAL + DIVERSION	4,000,000	3,973,773	26,227
NON-AGENCY SPECIFIC			
CTCF Board Administration			
CTB Administrative OH	71,469	314	71,155
Local Board Projects	2,234,853	1,875,705	359,148
CTCF Board Staff			
Personal Services	121,234	121,362	(128)
Other Transfers			
Transfer to General Courts Administration	192,927	192,927	0
NON-AGENCY SPECIFIC TOTAL	**2,427,556**	**1,997,381**	**430,175**
GRAND TOTAL	**24,857,556**	**22,081,994**	**2,775,562**

FY2027

The Board has continued to evaluate overall priorities and projects and has completed or will continue to focus on the following work in FY2027:

- 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.

- The Board will continue to assess the potential opportunity to sponsor the Colorado Collaborative Justice Conference (CCJC) in the future. This is one of the Correctional Treatment Case Fund expenditures specifically allowed by statute CRS 18-19-103 (5)(c)(IV). This conference is the principal training event for Colorado's criminal justice and treatment staff statewide. The conference hosts nationally and internationally renowned speakers and experts in the fields of criminal justice interventions and effective treatment of substance use and co-occurring disorders. All 23 judicial districts are represented, including professionals from the fields of law enforcement, parole, probation, treatment, prosecutors, defense attorneys, diversion, community corrections, judicial officers, and system policymakers. The Board is committed to supporting the latest research and practices that are proven to effectively support clients in the criminal justice system.

FY2028 Funding Requests

For FY2028, the state agencies elected to maintain their funding allocations at FY2027 levels to support the agencies' anticipated spending needs. For Local Board projects, the Board approved an overall 9% reduction in funding to better align awards with historical and projected project spending. Despite the reduction, the Board was able to fund one additional project compared with FY2027, allowing CTB funds to support a broader range of treatment gaps and needs at the community level. The Board also decided to forgo the Colorado Collaborative Justice Conference, making additional funds available for direct services.

Several figures listed below will be adjusted during figure-setting in the Spring of 2027.

Correctional Treatment FY2027-28 Request By Agency			
	FY28 Agency Request	**FY28 Board Approved Allocation**	**Variance**
DEPARTMENT OF CORRECTIONS (DOC)	**3,348,000**	**3,348,000**	**-**
BEHAVIORAL HEALTH ADMINISTRATION (BHA)	**7,365,600**	**8,370,000**	**1,004,400**
DEPARTMENT OF PUBLIC SAFETY (DPS)	**4,640,000**	**5,208,000**	**568,000**
JUDICIAL DEPARTMENT + DIVERSION	**3,781,279**	**3,720,000**	**(61,279)**
Denver County	**188,232**	**213,900**	**25,668**
NON-AGENCY SPECIFIC			
CTCF Board Administration			
CTCF Board Overhead	50,000	50,000	-
Local Board Funding requests	2,528,078	2,271,162	**(256,916)**
CTB Staff Personal Services	137,521	144,397	6,876
Total CTCF Board	**2,715,599**	**2,465,559**	**(250,040)**
GRAND TOTAL	**22,038,710**	**23,325,459**	**1,286,749**

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

COLORADO
Division of Criminal Justice
Department or Public Safety

700 Kipling Street, Suite 3000
Lakewood, CO 80215

March 20, 2026

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 March 20, 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 2027-2028:

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. $31,734 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).

4. $38,250 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.

The total expenditure request for Fiscal Year 2027-2028 is $828,415.

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

3/20/26
Date

700 Kipling Street, Suite 1000, Lakewood, CO 80215 - P 303.239.4442 F 303.239.4491 www.colorado.gov/dcj
Jared S. Polis, Governor | Stan Hilkey, Executive Director

Fiscal Year 2026-2027 Judicial Department Annual Recidivism Report: Executive Summary[1]

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 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 a two-year lag in reporting has been instituted to allow courts an additional year of time to process cases, thus increasing the accuracy of reported figures.

Cohort Descriptive Information

In fiscal year 2024, 35,565 unique individuals terminated from probation. Of these, 33,935 were on probation for an adult case and 1,630 were on probation for a juvenile delinquency case. Individuals who have terminated from probation and participated in an intensive program account for 1,696(4.9%) adults and 73 (4.5%) juveniles. The population of probationers terminated in fiscal year 2024 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 nearly half of the population. The majority (48.2%) of adults are assessed as low-risk at the start of probation, 25.9% are considered moderate risk, and 16.7% are assessed as high-risk. For juveniles, 40.1% are classified as low risk, 37.7% as moderate-risk, and 13.4% as high risk. The remainder do not have risk data available (9.3% of adults and 8.8% 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 deferred agreement, adjudication, or conviction for a new felony or misdemeanor offense while under supervision. Post-release recidivism is defined as a deferred agreement, adjudication, or conviction for a new felony or misdemeanor at intervals of six months, one-, two-, and three-years' post-release from probation 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 detailed breakouts of recidivism rates by program, please see the Probation Recidivism Dashboard.

[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.

Pre-Release Recidivism

Pre-release recidivism occurred in 15.7% of adult terminations and 12.1% of juvenile terminations in fiscal year 2024, both rates representing a reduction in pre-release recidivism rates from the fiscal year 2023 release cohort. Of note, pre-release recidivism did not automatically lead to an unsuccessful termination from probation as 6.4% of adults and 4.7% 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 31.8% of adults and 27.6% 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 (33.9% and 29.4%, respectively). Alternately, pre-release recidivism rates are marginal for low-risk adults and juveniles (7.1% and 3.7%, respectively). Moderate risk adults and juveniles fall between these two rates (20.8% and 14.7%, respectively).

Post-Release Recidivism

Overall post-release recidivism rates within the first year are below 9% for those who successfully complete probation in FY24, 4% for adults and 8.9% 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 (19.5% and 22.1%, respectively).

Post-release recidivism in Year 2 for the cohort terminated in fiscal year 2023 increased slightly 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 2022.

FY22 Adult Terminations by Starting Risk Level and Post-Release Recidivism

Starting Risk Level	No Recidivism	6 Month	Year 1	Year 2	Year 3
High	65.8%	10.2%	7.4%	9.6%	7.1%
Moderate	81.6%	4.9%	3.7%	5.2%	4.6%
Low	91.6%	2.0%	1.5%	2.6%	2.3%
Missing	78.5%	8.1%	4.3%	5.3%	3.8%
Total	83.3%	4.8%	3.3%	4.7%	3.8%

FY22 Juvenile Terminations by Starting Risk Level and Post-Release Recidivism

Starting Risk Level	No Recidivism	6 Month	Year 1	Year 2	Year 3
High	66.1%	9.3%	6.4%	10.5%	7.7%
Moderate	79.1%	5.2%	4.0%	5.8%	5.8%
Low	82.1%	4.0%	3.2%	6.0%	4.7%
Missing	71.6%	4.7%	5.4%	6.8%	11.5%
Total	77.2%	5.4%	4.2%	6.9%	6.2%

Most adults were placed in jail for post-release recidivism events (48.9%), followed by probation (21.4%), then DOC (11.1%), other sentences (5.5%) and community corrections (3.8%) for 1-year recidivism. At the time of publication, 9.4% had not yet been sentenced for convictions received. Juveniles followed a similar pattern, but with an increase in probation sentences, 36.7% were sentenced to probation, 33.7% to juvenile detention, 15.3% to DYS, 4.1% received other sentences, 3.1% were sentenced to community correction, and 7.1% had not yet received a sentence.

Placement for Negative Terminations

When a probationer is unsuccessful on probation, the judge will typically revoke the original sentence and order a new sentence on the case[2]. In instances when probation is negatively terminated, adults were most often sentenced to jail (62.1%), followed by the Department of Corrections (8.8%), then probation (8.2%), other sentences (4.1%), and community corrections (0.8%). At the time of the study, 16.1% of individuals had not yet been sentenced. Juveniles were most commonly sentenced to jail or juvenile detention (34%), followed by the Division of Youth Services (16.8%), then probation (14.3%), other sentences (5.4%), and none had community corrections sentences. At the time of the study, 29.6% 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 85.5% of low-risk adult probationers, 60.4% of moderate risk, and 29.7% of high-risk. For juveniles, 94.7% of low-risk, 71.2% 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 2024 varied by risk level, with high risk at 50%, moderate risk at 40%, and low risk at 18.8%. High-risk adults who participated in an intensive supervision program experienced a recidivism event at a rate of 32.7%, moderate-risk adults at 30.3%, and low-risk adults at 16.2%.

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 7.7% of the time and at one year 7.1% of the time. Moderate-risk adult rates were 6.5% at six months and 4.2% at one year. Low-risk adults had the lowest rates at 0.8% at six months and 1.6% at the one year mark.

For high-risk juveniles who participated in an intensive program, 27.3% had a post-release recidivism event within six months, while 4.6% had their first event at one year. By the 6 month mark, 13.3% of

[2] The figures in this section represent the most restrictive sentence imposed on a case after an unsuccessful probation termination.

moderate-risk juveniles experienced a recidivism event, with an additional 10% experiencing an event at the one year mark. For low-risk juveniles, 6.3% experienced a recidivism event within the first six months of probation completion, but no additional recidivism occurred for this group in 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 2024 was very low at only 73 individuals. As such, a small number of recidivism events can drastically change the overall recidivism rates for this group.

The Female Offender Program (FOP) is no longer in place in Probation, though 8 individuals who terminated in FY24 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. Six 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 just under 18 months and for juveniles it is just about 12 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 17.5 months compared to just over 22 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 16 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 decreased for adults (from 18.8% to 15.7%) and juveniles (from 18.6% to 12.1%). The adult rate is trending downward towards the pre-release recidivism rate for the fiscal year 2022 termination cohort (13.9%), while the juvenile rate has decreased sharply this year. Both adults and juveniles are likely to successfully complete probation supervision (66% and 75.1%, respectively). Successful terminations are more common in lower risk probationers (88.5% for adults and 94.7% for juveniles) compared to higher risk probationers (29.7% for adults and 38.1% for juveniles). For individuals who terminated in fiscal year 2024, a small percentage recidivated within six months of discharge, 4.5% of adults and 6.8% of juveniles. An additional 3.8% of adults and 4.7% of juveniles recidivated within 1 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 Recidivism page.

District Attorney Mandated Costs Fiscal Request
FY 2027/28

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 complying with subpoenas,
- lodging and transportation costs for witnesses traveling more than fifty miles for testimony,
- transportation and lodging expenses for parents of witnesses traveling for testimony 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 associated with the management, storage, processing, and presentation in court of digital discovery materials, software used for video and audio redaction, physical storage media such as hard drives and thumb drives,
- 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.

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.

The Mandated Costs Committee of the Colorado District Attorneys' Council (CDAC) 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.

Background

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 Office of the State Public Defender (OSPD), Office of Alternate Defense Counsel (ADC) 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 October 2026). Historically, 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. Recent legislative changes require the state, as of July 1, 2026, to 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 for operations. 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.

Current state of criminal justice system and funding mechanisms

Courts, prosecutors and public defenders are busier than ever in working through cases and going to trial according to the State Judicial Data Dashboard, we are going to trial more in 2026 than 2025[1]. 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. The District Attorneys were dealt an approximate 660k funding decrease as an result of unfeasible appropriations for victim's compensation program funding in SB26-042. Many victim compensation and victim services funded staff also work to assist attorneys in preparing for trial – allowing for costs to be lower - and these staff #s were directly threatened due to this loss.

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

[1] https://www.coloradojudicial.gov/annual-statistical-reports

of the individual resources of the local district attorney and justice demands that results not be dictated by an inability to incur necessary expenses. Notably, for example, CBI is sending more Sexual Assault Nurse Examination kits to external labs due to the backlog – and estimates over 1000 will be outsourced in 2025-2026 alone[2]. Those outside labs are believed to include in and out of state laboratories – requiring travel and expenses for witnesses to sexual offense motions hearings and trials.

In addition, the recent investigation and prosecution of a prominent CBI DNA analyst who was criminally convicted for tampering with evidence, among other crimes, and was found in a CBI investigation to have altered evidence in over 1000 cases, mainly homicides and sexual offenses, has created a significant cost. This CBI failure is requiring District Attorneys to take on retesting of vital forensic evidence, which is oft resulting in additional litigation with requirement for more witness travel and expert fees. DAs are having to hire outside forensic analyst expert witnesses as a result of the CBI missteps in ensuring quality control with the DNA analyst. As a result, DA's offices are incurring costs in the thousands for serious cases in which DNA analysts are consulted or hired due to no failure of the counties or the DAs office, but due to shortcomings of the state departments.

After the passage of SB26-149, District Attorneys, especially those tasked with acting as County Attorneys in districts with populations under 50k, are facing additional competency hearings and civil commitment trials – which are mainly supported by expert witness testimony in the form of psychologists and psychiatrists.

Expert fees are becoming increasingly uncontrollable. Many necessary medical experts are refusing to accept the current expert cap of $177 per hour and demanding $400-500 per hour on a regular basis. 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 the either the OSPD or ADC.

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 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.

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

[2] https://cbi.colorado.gov/forensics/dna-database/eliminating-the-backlog

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, is unlikely to 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.

Funding inequality

Funding and inequality in resources between the Public Defender's Office and the state's prosecutors has grown exponentially to the detriment of local prosecution efforts in the last few years. In many judicial districts across the state the number of public defenders exceeds the number of prosecutors working in those regions even though the public defender's office, on average, only represents about 65-70% of defendants while the DA's office represents the state in 99.5% of those cases.

While most state and local budgets, including those of counties and local DAs, are experiencing limited increases in the last decade, the OSPD has more than tripled its budget in the last ten years. ADC, conflict counsel for the public defender, has similarly swollen to nearly $83 million per year and 41 FTE. Many DA's, meanwhile, are unable to provide personnel raises or are furloughing employees.

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 1,218 FTE
Public Defender's Budget	2026/27	$203.2 million and 1,241 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 OSPD, 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 OSPD 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 2027/28 fiscal cycle.

Efficient use of funding

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. But this has not come with *no* cost. It has resulted in fewer prosecutors with higher caseloads, fewer support staff for the rising number of victims and saavy technological updates. For more than ten years now, the District Attorneys mandated costs have been held to modest increases of only 2-3 % per year, or decreases by hundreds of thousands of dollars. The mandated cost award to DAs in FY 2025/26 was cut half a million to $2.5 million to handle prosecution of 98/99% of criminal cases (lower than pre-COVID levels). 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 – raised from $3.8 million in 2023. It is baffling how this is so, when the District Attorney carries the burden of putting on all evidence and often times, the defendant presents no evidence at trial, as is their constitutional right.

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.

During the last year, some costs have been beyond anyone's control. The the ever-changing mileage rate and the more recent exorbitant gas prices ($4.47 per gallon compared to $2.47 in 2017). 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. Offices work to ensure that travel expenses are only incurred in required circumstances and often seek remote testimony allowance, which is typically precluded due to objection by the defendant.

Conclusion

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 – and a multi-year analysis suggests continued sinking funding.

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 2023. Considering the likely need for these further extraordinary funds, and the severe cuts made over multiple years, the District Attorneys cannot absorb further cuts to this funding that 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 upcoming, and the amount awarded last year, the DAs seek a necessary 7% increase of the amount awarded in 2026/27 and believe such to be a reasonable and band necessary amount to meet the duties and obligations expected by the public.

Fiscal Year 2027/28 District Attorney Mandated Costs funds requested:

Total Request: **$ 2,855,600**

Sincerely,

Date:

_____ _10/9/2026_____

Jessica Dotter, Executive Director
Colorado District Attorneys' Council

CDAC ACTION/eDiscovery Fiscal Request
FY2027-28

FY25-26 Expenditures	**Amount**
ACTION/eDiscovery	$3,716,303.74
FY27-28 Budget Request	
ACTION/eDiscovery	$2,540,000.00
eDiscovery Professional Services	$800,000.00
CDAC Charge code table maintenance	$135,000.00
eDiscovery OCR Cost	$15,750.00
Total Request	$3,490,750.00

The Colorado District Attorneys' Council (CDAC) requests $3,490,750 from the General Fund in FY year 2027-28. The funding will permit the ACTION case management system and the statewide eDiscovery system in which evidence is shared with the Office of the State Public Defender (OSPD), alternate defense counsel (ADC) and private defense counsel to continue to function. The vendor maintenance contract for the eDiscovery system was set at $750,000 per year in 2015 and stayed flat for a decade. The current annual cost is now $800,000. That figure has not kept pace with the volume or nature of discovery the system is now expected to handle.

Because of that, CDAC is working to modernize the statewide discovery sharing system established under C.R.S. 16-9-702 and the ACTION case management platform it runs on to enhance the services provided to the public and the defendant in accordance with newer technology. We are not requesting additional funding at this time as that work is in development.

The current system was built in 2015-16 for written reports, photos, and occasional video. Today, body-worn camera footage, surveillance video, phone extractions, and other large digital files make up most discovery in most cases. The existing platform cannot efficiently receive, process, or deliver those files in a manner that allows the quickest and most effective delivery of necessary evidence to the defendant to protect their rights to a fair trial. As a result, a growing share of discovery now moves outside the state system through vendor links, hard drives, and paid third-party licenses. That shift raises costs, slows cases, and creates unequal access to evidence across the state.

While maintaining the current fiscal request, CDAC notes that it will be working over the next two years to implement the core technology recommendation of the Electronic Discovery in Criminal Cases Task Force created by SB 25-240, whose final report (December 15, 2025) concluded that the current ecosystem cannot be sustained without significant investment. *See Attachment 1*.

Statutory Authority and Reporting

C.R.S. 16-9-702(1) directs CDAC to develop and maintain a statewide discovery sharing system integrated with ACTION, the statewide district attorney case management system. Section 16-9-702(2) provides that the costs of maintaining the discovery system and of maintaining and continuing to enhance

ACTION are funded through the Judicial Department's appropriation. Section 16-9-702(3) requires CDAC to provide the Judicial Department with financial reports on the system.

This narrative is submitted under that reporting obligation. It describes the system's current costs and the projected costs of keeping it functional and compliant. We anticipate future requests that will envelop costs and needs to enhance the now decade-old system. Under C.R.Crim.P. 16(V)(b)(2), a prosecutor meets the duty to provide discovery by making it available through this system, so the system's capacity directly determines whether district attorneys can meet their constitutional and rule-based obligations on time.

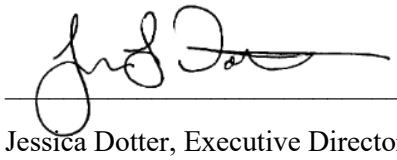
Background

The General Assembly funded the statewide eDiscovery system in 2015-16 and it was fully implemented by the end of 2017. The system has three parts: an ePortal through which law enforcement agencies send reports and evidence to district attorneys; ACTION, which lets prosecutors manage, review, redact, and track that material; and a defense website from which the OSPD, ADC contractors, and private counsel download discovery at no charge.

The system replaced per-page discovery fees that district attorneys once charged the defense. The General Assembly redirected roughly $2.3 million per year that OSPD had used to pay those fees into funding the system directly. Today the system connects nearly 300 law enforcement agencies, all 23 district attorneys' offices, and all state-funded and private defense counsel. It is the only eDiscovery method available to many smaller and rural DA offices.

Sincerely,

Date:



_10/9/2026_____

Jessica Dotter, Executive Director

Colorado District Attorneys' Council

Judicial Department, Probation and Related Services, FY2025-26

Utilization of Offender Treatment and Services Funds

Below are the FY2025-26Offender 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.

FY2025-26 Offender Treatment and Services Expenditures		
Task Code	**Task Code Name**	**Amount**
PD18	PDD-DRUG TESTING SERVICES & SUPPLIES	$ 538,666
PD20	PDD-DUI LEVEL II 4+ TREATMENT	$ 107,992
PD50	PDD-MONITORING SERVICES	$ 57,619
PD65	PDD- SPECIAL NEEDS	$ 7,550
PD70	PDD-SUBSTANCE ABUSE TREATMENT	$ 264,724
PR01	ADMINISTRATIVE EXPENDITURES	$ 61,597
PR04	ADULT SEX OFFENDER ASSESSMENT	$ 828,613
PR08	ADULT SEX OFFENDER POLYGRAPH	$ 354,568
PR10	ADULT SEX OFFENDER TREATMENT	$ 1,008,102
PR14	DOMESTIC VIOLENCE TREATMENT	$ 1,607,777
PR18	DRUG TESTING SERVICES & SUPPLIES	$ 4,851,752
PR21	EDUCATION & VOCATION ASSISTANCE	$ 20,764
PR25	EMERGENCY FOOD, HOUSING, & UTILITIES	$ 240,814
PR29	EVIDENCE-BASED PRACTICES (EBP) IMPLEMENTATION SUPPORT / RESEARCH	$ 91,617
PR32	GENERAL MEDICAL & DENTAL ASSISTANCE	$ 14,523
PR36	INCENTIVES / REINFORCEMENTS FOR OFFENDERS	$ 174,082
PR40	JUVENILE SEX OFFENDER ASSESSMENT	$ 41,000
PR43	JUVENILE SEX OFFENDER POLYGRAPH	$ 22,545
PR45	JUVENILE SEX OFFENDER TREATMENT	$ 389,164
PR46	MENTAL HEALTH SERVICES - INPATIENT	$ 2,100
PR47	MENTAL HEALTH SERVICES - OUTPATIENT	$ 606,125
PR50	MONITORING SERVICES	$ 568,250
PR57	RESTORATIVE JUSTICE	$ 131,597
PR61	RURAL / SPECIALIZED TREATMENT INITIATIVES	$ 233,827
PR65	SPECIAL NEEDS SERVICES	$ 720,451
PR68	SOBER LIVING	$ 562,513
PR69	SUBSTANCE ABUSE TREATMENT - INPATIENT	$ 67,088
PR70	SUBSTANCE ABUSE TREATMENT - OUTPATIENT	$ 1,018,792
PR73	TRANSPORTATION ASSISTANCE	$ 202,297
VC01	VTC- ADMINISTRATIVE EXPENDITURES- VTC STAFF	$ 58,829
VC02	VTC- ADMINISTRATIVE EXPENDITURES - PEER MENTOR SERVICES/CONT	$ 138,189
VC14	VTC - DOMESTIC VIOLENCE TREATMENT	$ 47,075
VC18	VTC -DRUG TESTING SERVICES & SUPPLIES	$ 80,358
VC36	VTC - INCENTIVES / REINFORCEMENTS FOR OFFENDERS	$ 15,431
VC46	VTC- MENTAL HEALTH SERVICES- INPATIENT	$ 7,150
VC47	VTC - MENTAL HEALTH SERVICES -OUTPATIENT	$ 111,106
VC50	VTC -MONITORING SERVICES	$ 8,663
VC57	VTC - RESTORATIVE JUSTICE	$ 495
VC65	VTC - SPECIAL NEEDS SERVICES	$ 18,016
VC68	VTC-SOBER LIVING	$ 68,100
VC70	VTC - SUBSTANCE ABUSE TREATMENT-OUTPATIENT	$ 20,554
VC73	VTC - TRANSPORTATION ASSISTANCE	$ 7,332
(blank)	No Task Code Used	$ 295,046
	Total	**$ 15,672,853**

Ralph L. Carr Judicial Center

CONTROLLED MAINTENANCE PROJECT REQUEST – BRIEF NARRATIVE
Colorado Judicial Department
FY2027-28

PROJECT	DESCRIPTION	PROJECT COST
Boiler Flue & Vertical Ductwork replacement	Replace boiler flue & vertical ductwork – End of Life – To maintain peak infrastructure efficiency and life-safety compliance, prevent potential operational failures, exhaust leaks and / or structural degradation.	$ 959,038.00
Data Center Bio Reader replacement	Replace Data Center bio reader – End of Life – To prevent intermittent authentication delays and reduce false rejection rates, while ensuring optimal security compliance and maintaining rigorous access control standards.	$ 19,100.00
RCJC Camera upgrade	RCJC Camera upgrade – phase 3 of 4 – End of Life – To enhance security through deterrence, improve employee and customer safety and increase operation efficiency (ie modern video analytics & integration) ultimately protecting assets, providing liability protection and improving customer trust and employee productivity.	$ 125,000.00
Core Switches replacement & upgrade	Replace and upgrade core network switches – End of Life – To upgrade and modernize the building's primary data backbone, enhance cybersecurity protocols and increase network throughput to meet current enterprise standards.	$ 370,299.00
IDF Switches upgrade	Upgrade legacy IDF network switches across all floors – End of Life – To replace end-of-life	$ 925,000.00

	hardware with high-performance, next-gen switches to enhance network reliability, increase data throughput and reinforce cybersecurity protocols for all building operations and tenants.	
Emergency Generator Gasket replacement	Replace degraded engine gasket on primary emergency standby generator – To maintain critical emergency power & engine compression, prevent fluid leaks and ensure compliance with fire codes and life safety systems regulations.	$ 179,323.00
Window Security Film upgrade	Install window security film RCJC – phase 2 of 3 – Cost-effective solution that enhances security and protection against vandalism and natural disasters. Delaying forced entry provides accelerated LEO emergency response time while granting occupants vital time to reach safety.	$ 1,000,000.00
Chiller VFD upgrade	Upgrade chiller VFD (unit #2) and controls – Obsolete – To assist in increased equipment reliability, reduced repairs, mechanical stress and energy costs. Improved efficiency and performance allow chillers to adapt to evolving building needs and changing weather conditions, maintaining optimal performance.	$ 405,214.00
Tower Paint	Painting of interior common areas of tower to maintain standing of the asset. Includes professional patching, priming and finish coats of high-traffic zones.	$ 500,000.00
Lighting Control Software upgrade	Upgrade Encelium lighting control software – Obsolete – To upgrade building's centralized lighting control system to ensure continued	$ 994,000.00

	compliance with energy codes, patch critical security vulnerabilities and enhance scheduling granularities which in turn reduce operational expenditures, and increase property value.	
RCJC Stairwell Cameras	Install cameras in RCJC Stairwells – To enhance security through deterrence, improve employee and customer safety and increase operational efficiency (ie modern video analytics & integration) ultimately protecting assets, providing liability protection and improving customer trust and employee productivity.	$ 225,000.00
Underground Garage Overhead Door replacement	Replace primary overhead rolling door servicing underground parking – To ensure building security, occupant (Justice) safety and uninterrupted vehicular flow, while preventing costly emergency failures.	$ 106,402.00
Video Analytics	Integrate advanced video analytics into surveillance infrastructure –To increase operational efficiency, enable proactive threat detection and elevate workplace safety.	$ 159,000.00
Emergency Blue Phones	Install high-visibility, weather-resistant Emergency Blue Light Phones at key perimeter locations –To provide immediate, one-touch emergency communication for tenants, visitors and staff. Phones will enhance nighttime visibility and align with the physical security infrastructure, improving employee and customer safety and mitigating risk.	$ 46,000.00
Court Carpet replacement	Replace degraded and worn carpet in court areas -- To	$ 500,000.00

	maintain building standards and prevent safety risks. The current flooring has surpassed its operational lifespan, presenting potential trip hazards and aesthetic inconsistencies.	
Cooling Tower repair	Scheduled maintenance shutdown and repair of the primary cooling tower – To repair and overhaul degraded mechanical components, optimize thermal efficiency and ensure uninterrupted HVAC operations.	$ 130,767.00

Controlled Maintenance Project Request - Five Year Plan FY2027-28 to FY2031-32 (FY28 CM 5P)

(A) **Agency/Institution:**	Colorado Judicial Department	(B) **Agency/Institution Signature Approval:**	Date
(C) **OSA Delegate Signature:**	09/15/2026	(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 FY26/27	(7) FY27/28 Budget Request	(8) FY28/29 Budget Request	(9) FY29/30 Budget Request	(10) FY30/31 Budget Request	(11) FY31/32Budget Request
	NA	FS	Video Server upgrade - VTI	$ 210,000	$ 210,000					
	NA	FS	Data Center CRAC Units replacement	$ 673,173	$ 673,173					
	NA	EL	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 unit 1	$ 385,394	$ 385,394					
	NA	EL	Lighting Control upgrade - phase 1 of 4	$ 770,000	$ 770,000					
	NA	MISC	Window Security Film - phase 1 of 3	$ 750,000	$ 750,000					
	NA	MISC	Tower AV replacement - phase 2 of 2	$ 1,500,000	$ 1,500,000					
	NA	MISC	AMAG Re-org Programming & Engineering As-builts	$ 149,000	$ 149,000					
	NA	MISC	1255 Joint Repair & Deck Coating	$ 275,000	$ 275,000					
	NA	FS	Boiler Flue & Vertical Ductwork replacement	$ 959,038		$ 959,038				
	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	MISC	Core Switches - replace & upgrade	$ 370,299		$ 370,299				
	NA	EL	IDF Switches upgrade - Juniper EX4000-48 qty 35 - TM	$ 925,000		$ 925,000				
	NA	EL	Emergency Generator Gasket replacement	$ 179,323		$ 179,323				
	NA	MISC	Window Security Film - phase 2 of 3	$ 1,000,000		$ 1,000,000				
	NA	EL	Chiller VFD upgrade unit 2	$ 405,214		$ 405,214				
	NA	MISC	Tower Paint	$ 500,000		$ 500,000				
	NA	EL	Lighting Control Software upgrade - phase 2 of 4	$ 994,000		$ 994,000				
	NA	FS	RCJC Stairwell Cameras	$ 225,000		$ 225,000				
	NA	EL	Underground Garage Overhead Door replacement	$ 106,402		$ 106,402				
	NA	FS	Video Analytics - VTI	$ 159,000		$ 159,000				
	NA	FS	Emergency Blue Phones	$ 46,000		$ 46,000				
	NA	MISC	Court Carpet Replacement	$ 500,000		$ 500,000				
	NA	MISC	Cooling Tower repair, 4 Cells - Fill Media, Drift Eliminators, Louver Media	$ 130,767		$ 130,767				
	NA	MISC	Condeco upgrade	$ 250,000			$ 250,000			
	NA	FS	RCJC Elevator Cameras	$ 152,000			$ 152,000			
	NA	MISC	Window Security Film - phase 3 of 3	$ 750,000			$ 750,000			
	NA	FS	Fire Detection System Retrofit	$ 505,397			$ 505,397			
	NA	EL	UPS Battery replacement	$ 217,327			$ 217,327			
	NA	EL	Jace replacement	$ 125,796			$ 125,796			
	NA	FS	Mass Notification System	$ 750,000			$ 750,000			
	NA	EL	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	Court Carpet replacement	$ 500,000			$ 500,000			
	NA	FS	RCJC Camera upgrade - phase 4 of 4	$ 100,000			$ 100,000			
	NA	EL	Lighting Control upgrade - phase 3 of 4	$ 847,000			$ 847,000			
	NA	FS	X-Ray Equipment replacement	$ 125,000			$ 125,000			
	NA	MISC	Lobby Desk - Ballistic Glass / Design	$ 62,580			$ 62,580			
	NA	FS	Cooling Tower (4 cells) replacement	$ 525,385			$ 525,385			
	NA	MISC	Visitor Management System upgrade - VTI	$ 250,000			$ 250,000			
	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	Tower Carpet replacement	$ 750,000				$ 750,000		
	NA	MISC	Courts - Paint	$ 650,000				$ 650,000		
	NA	MISC	Lighting Control upgrade - phase 4 of 4	$ 931,700				$ 931,700		
	NA	EL	Network Switches replacement	$ 396,860				$ 396,860		
	NA	FS	HVAC Boilers 1 replacement	$ 338,116				$ 338,116		
	NA	EL	Clean and Torque (nrml pwr) Switch Gear - phase 1	$ 281,217				$ 281,217		
	NA	MISC	Tower - Paint	$ 650,000				$ 650,000		
	NA	EL	Lighting Control Software upgrade	$ 39,686				$ 39,686		
	NA	EL	Elevator Mod - phase 1 ('29)	$ 744,000				$ 744,000		
	NA	EL	Wireless Access Points replacement	$ 1,236,535					$ 1,236,535	
	NA	MISC	Clean and Torque (emerg) Switch Gear - phase 2	$ 301,217					$ 301,217	
	NA	EL	AHU Chilled Water Coil replacement	$ 197,485					$ 197,485	
	NA	EL	AHU Hot Water Coil replacement	$ 197,485					$ 197,485	
	NA	MISC	Court - Carpet replacement	$ 250,000					$ 250,000	
	NA	EL	HVAC Boilers 2 replacement	$ 343,712					$ 343,712	
	NA	EL	Chillers - 530 ton x2 replacement (pad/wall/crane)	$ 2,443,800					$ 2,443,800	
	NA	EL	Chiller - 530 ton x2 upgrade	$ 1,874,440					$ 1,874,440	
	NA	FS	Elevator Mod - phase 2 ('31)	$ 502,740					$ 502,740	
	NA	MISC	Tower Carpet replacement	$ 250,000						$ 250,000
	NA	MISC	1255 Exterior Caulking & Perimeter Sealants	$ 47,326						$ 47,326
	NA	EL	HVAC Boilers 3 replacement	$ 374,910						$ 374,910
	NA	EL	Heat Trace Snow Melt Equipment replacement	$ 512,435						$ 512,435
	NA	FS	1255 Elevator Mod	$ 147,511						$ 147,511
	NA	MISC	Exterior Expansion Joint Sealant replacement	$ 663,798						$ 663,798
	NA	EL	WAP replacement	$ 1,250,189						$ 1,250,189
	NA	MISC	1255 Top Deck Flashing restoration	$ 71,500						$ 71,500
	NA	FS	Emergency Generators (x2) replacement	$ 2,108,954						$ 2,108,954
	NA	MISC	Exterior Caulking & Window Sealant	$ 811,308						$ 811,308
	NA	MISC	1255 Garage Exterior Expansion Joint Sealant replacement	$ 125,845						$ 125,845
	NA	MISC	Concrete replacement	$ 221,266						$ 221,266
	NA	FS	BAS Software & Controller upgrade	$ 811,308						$ 811,308
	NA	MISC	Roof Membrane Flashing restoration	$ 368,777						$ 368,777
	NA	MISC	1255 Concrete replacement	$ 128,779						$ 128,779
				$ -						
					(12) Totals for each Fiscal Year	$6,644,143	$6,786,485	$7,080,155	$7,347,414	$7,893,906
					(13) Grand Total of the Five Year Plan	$35,752,103				