



Joanna E. Landau, Executive Director

FISCAL YEAR 2026-2027

BUDGET REQUEST

November 1, 2025

Table of Contents

Budget Summary	4
Agency Overview.....	5
Background	5
R-1 Case Cost/Load Increase	9
Request Summary	10
1. Case Volume and Cost Trends	10
A. Case Volume Increase.....	10
B. Cost Per Case	10
C. What is Causing the Increase in Case Costs	11
2. Holistic Defense & Cost Efficiency	14
FY27 Budget Request and Methodology.....	15
A. FY27 Request Summary	15
B. Forecasting Methodology.....	16
4. Conclusion.....	16
R-2 Continuing Representation of Clients Impacted by CBI DNA Misconduct .	19
Request Summary:.....	19
Background:.....	19
Anticipated Outcomes	24
Assumptions for Calculations:.....	24
Consequences if not funded:	24
Impact to Other State Government Agencies:	25
Current Statutory Authority or Needed Statutory Change:	25
TC-01A & 01B FY25 Supplemental & FY25 LB Add-On.....	27
Appendix A	54
Colorado Judicial District Map and Average Cost per Case by District.....	54
Appendix B	57
Performance Measures, Goals & Evaluation of Prior Year Performance.....	57



Joanna E. Landau, Executive Director

Dear General Assembly of Colorado,

I am thrilled to meet you all and to introduce myself as I step into this formidable role as the new Executive Director of the Colorado Alternate Defense Counsel (ADC). I am profoundly grateful for the General Assembly's enduring support for the Constitutional work the ADC does, through its nearly 28 years of existence.

Colorado is home. I grew up here and returned because Colorado is renowned for its public defense system, and especially the ADC, for its dynamic ability to handle public defense cases effectively and efficiently when "the state public defender has a conflict of interest."

I am excited to help steer the ADC into its next phase. I bring a commitment to **fiscal responsibility, data-driven policy, and the zealous representation** of indigent clients to the job. I spent fifteen years working across Utah's public defense systems. I was the Executive Director of Utah's first statewide public defense agency, where I worked closely with the Utah Legislature to improve local systems with a responsible and accountable budget. I have also managed the Criminal Justice Act Panel of conflict attorneys for the Utah Federal Defenders, working under the strict scrutiny of Federal Judges who demanded accountability for attorney billing.

In considering our FY27 request to the General Assembly, I focused on fiscal responsibility and the extreme economic stress facing Colorado, while knowing the Constitution requires the ADC to ensure Colorado's indigent clients are represented by competent defense teams.

I am also undertaking a systematic review of all that we do as a state agency, to increase our accountability and efficiency. And I brought in fresh eyes and a critical data-driven analysis to our consideration of ADC's fiscal needs for the next fiscal year. As described in more detail below, our budget request is based on an adjusted evaluation of our case trends, case expenditures, and consideration of the potential savings from a



Joanna E. Landau, Executive Director

more holistic, less attorney-heavy approach to representing clients. The reality is, even with our approach, statewide caseloads and case costs are increasing, and our budget request is to ensure we can keep representing clients to whom we are assigned.

The ADC is the criminal justice agency with the least ability to control its intake of cases. Law enforcement brings cases, prosecutors screen and file cases, the Office of the State Public Defender (OSPD) takes the cases they can, and ADC is given the rest. This means, for cases with many individuals, ADC must assign attorneys to several more. And we take our constitutional responsibility to show up for these clients seriously and are mindful that every penny we spend representing them comes from Colorado's taxpayers.

Our requested budget increase will enable us to maintain our constitutionally mandated work, paying contractors across Colorado to represent ADC clients. Without adequate funding, contractors will be forced to stop working on pending cases, stop accepting appointments on new cases, and the system will experience untenable consequences and an avoidable constitutional crisis.

We hope the charts below explain the landscape of ADC cases, our explanation for the higher costs, and our focus on potential savings of providing an interdisciplinary defense to ADC clients.

We ask for this funding, with a commitment to use it wisely, efficiently, and effectively.

Sincerely,

Joanna E. Landau
Executive Director, Colorado Office of Alternate Defense Counsel

Budget Summary

The total FY 2026-27 budget request for the Office of the Alternate Defense Counsel is \$81,213,149 and 41.0 FTE.

FY 2025-26 Appropriation \$ 69,264,392

MINUS Annualization of Legal Services (\$21,145)

PLUS FY26-27 Statewide Total Comp Request \$ 503,433

PLUS Annualize SB23-227 \$ 2,596,115

PLUS Technical Correction FY25 Supplemental \$ 2,792,679

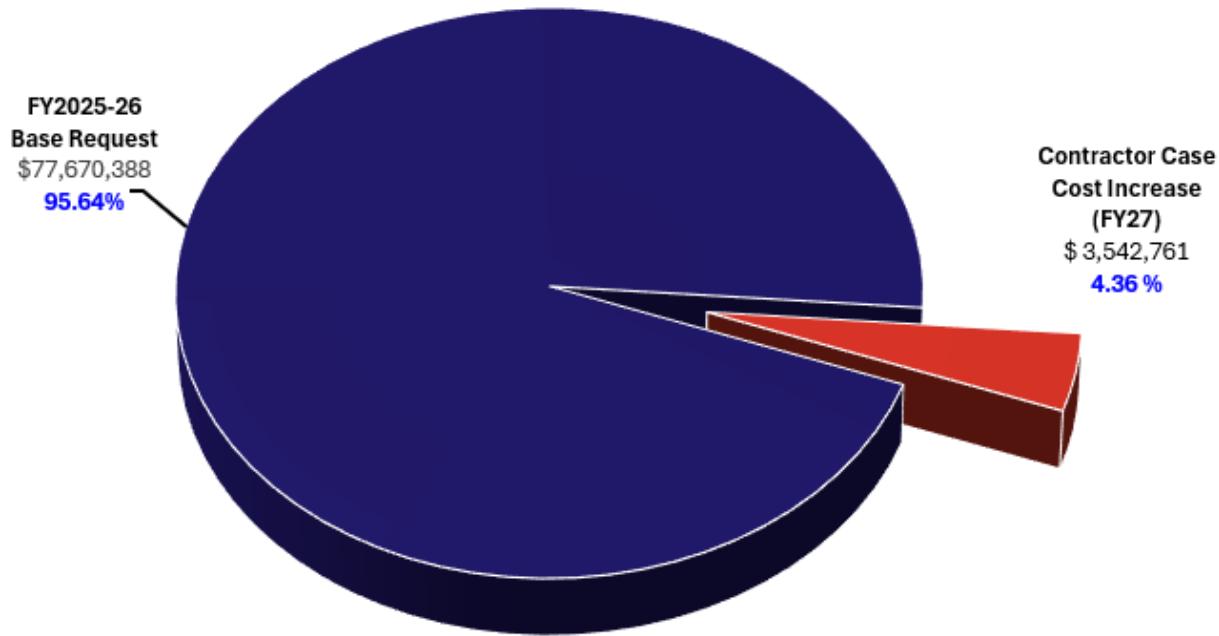
PLUS Technical Correction FY25 LB Add-on \$ 2,534,914

FY 2026-27 Base Request of \$ 77,670,388

PLUS DI 1 – Change Request – Case Cost/Load Increase (FY27) \$ 3,542,761

FY 2026-27 Budget Request of \$ 81,213,149

FY 2026-27 Budget Request



Agency Overview

Background

The United States and Colorado Constitutions provide every accused person with the right to legal representation by counsel in criminal prosecutions. [U.S. Const., amend. VI](#); [Colo. Const., art. II, §16](#). This constitutional right means counsel must be provided at government expense for people who cannot afford an attorney, and their case includes a loss of liberty as a possible penalty.

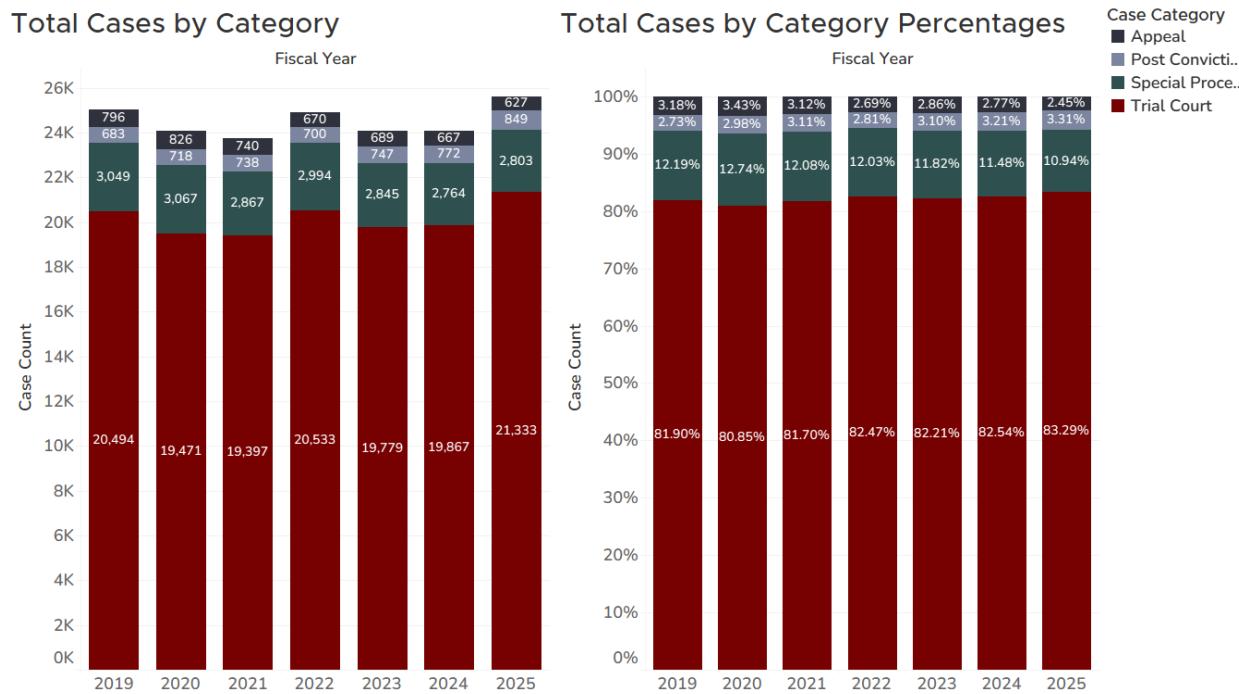
The ADC was established pursuant to statute as an independent governmental agency of the State of Colorado Judicial Branch. The statutes governing our work are here: <https://www.coloroadadc.org/images/OADCUpload/CRS21-2-101-et-seq.pdf>.

The ADC achieves these goals by providing statewide holistic public defense services at the statewide municipal, juvenile, trial, appellate, and post-conviction stages of cases to the people it is assigned to represent, a model of legal representation that is ethical, informed, and client-focused. The economic goal of holistic defense is to increase community safety, reduce recidivism, and help people return to successful participation in their communities.

Case Categories

The ADC handles cases at all stages: adult municipal and county trial level representation, juvenile proceedings, appellate, and postconviction advocacy, as well as representation in special proceedings.

The graphs below show the ADC's total FY26 caseload, and a breakdown of each case category, and case classification. They also include a count of delinquency cases and direct file cases (cases where a juvenile is charged as an adult).



Trial Cases	FY22 Actual	FY22 % of Total	FY23 Actual	FY23 % of Total	FY24 Actual	FY24 % of Total	FY25 Actual	FY25 % of Total
<i>F1</i>	194	1.0%	201	1.0%	209	1.1%	198	0.9%
<i>F2</i>	483	2.4%	532	2.7%	666	3.4%	619	2.9%
<i>F3</i>	1,409	6.9%	1,445	7.3%	1,433	7.2%	1,452	6.8%
<i>F4</i>	2,890	14.2%	2,824	14.3%	2,792	14.1%	2,903	13.6%
<i>F5</i>	2,455	12.1%	2,246	11.4%	2,012	10.1%	2,131	10.0%
<i>F6</i>	1,503	7.4%	1,249	6.3%	932	4.7%	834	3.9%
<i>F- Unclassified</i>	60	0.3%	76	0.4%	69	0.3%	77	0.4%
<i>DF1</i>	653	3.2%	696	3.5%	768	3.9%	862	4.0%
<i>DF2</i>	465	2.3%	465	2.4%	478	2.4%	431	2.0%
<i>DF3</i>	332	1.6%	272	1.4%	211	1.1%	229	1.1%
<i>DF4</i>	418	2.1%	432	2.2%	579	2.9%	585	2.7%
<i>Adult PO Misd DUI Traffic</i>	7,770	38.3%	7,305	36.9%	7,166	36.1%	8,326	39.0%
<i>Delinquency Felony & Misd</i>	1,566	7.7%	1,941	9.8%	2,430	12.2%	2,549	11.9%
<i>Youth As Adult Felony & Misd</i>	83	0.4%	95	0.5%	121	0.6%	136	0.6%
Total	20281	100%	19779	100%	19866	100%	21332	100%

Appeal Cases	FY22 Actual	FY22 % of Total	FY23 Actual	FY23 % of Total	FY24 Actual	FY24 % of Total	FY25 Actual	FY25 % of Total
<i>F1</i>	101	15.2%	115	16.7%	112	16.8%	110	17.5%
<i>F2</i>	101	15.2%	106	15.4%	99	14.8%	98	15.6%
<i>F3</i>	177	26.7%	172	25.0%	159	23.8%	151	24.1%
<i>F4</i>	137	20.7%	137	19.9%	122	18.3%	94	15.0%
<i>F5</i>	55	8.3%	56	8.1%	58	8.7%	61	9.7%
<i>F6</i>	15	2.3%	15	2.2%	19	2.8%	17	2.7%
<i>F- Unclassified</i>	0	0.0%	0	0.0%	0	0.0%	0	0.0%
<i>DF1</i>	9	1.4%	14	2.0%	11	1.6%	17	2.7%
<i>DF2</i>	10	1.5%	6	0.9%	7	1.0%	5	0.8%
<i>DF3</i>	3	0.5%	4	0.6%	2	0.3%	2	0.3%
<i>DF4</i>	8	1.2%	5	0.7%	3	0.4%	1	0.2%
<i>Adult PO Misd DUI Traffic</i>	34	5.1%	48	7.0%	60	9.0%	49	7.8%
<i>Delinquency Felony & Misd</i>	10	1.5%	9	1.3%	13	1.9%	16	2.6%
<i>Youth As Adult Felony & Misd</i>	3	0.5%	2	0.3%	2	0.3%	6	1.0%
Total	663	100%	689	100%	667	100%	627	100%

Post-Conviction Cases	FY22 Actual	FY22 % of Total	FY23 Actual	FY23 % of Total	FY24 Actual	FY24 % of Total	FY25 Actual	FY25 % of Total
<i>F1</i>	86	12.4%	119	16.0%	142	18.4%	172	20.3%
<i>F2</i>	112	16.1%	102	13.7%	131	17.0%	149	17.6%
<i>F3</i>	191	27.5%	194	26.0%	210	27.2%	226	26.6%
<i>F4</i>	129	18.6%	130	17.4%	111	14.4%	113	13.3%
<i>F5</i>	64	9.2%	62	8.3%	38	4.9%	42	4.9%
<i>F6</i>	13	1.9%	23	3.1%	20	2.6%	19	2.2%
<i>F- Unclassified</i>	0.0%		0.0%		0.0%		0	0.0%
<i>DF1</i>	11	1.6%	11	1.5%	11	1.4%	23	2.7%
<i>DF2</i>	9	1.3%	12	1.6%	15	1.9%	9	1.1%
<i>DF3</i>	7	1.0%	8	1.1%	8	1.0%	8	0.9%
<i>DF4</i>	5	0.7%	4	0.5%	1	0.1%	0	0.0%
<i>Adult PO Misd DUI Traffic</i>	49	7.1%	55	7.4%	64	8.3%	62	7.3%
<i>Delinquency Felony & Misd</i>	13	1.9%	14	1.9%	10	1.3%	18	2.1%
<i>Youth As Adult Felony & Misd</i>	6	0.9%	11	1.5%	11	1.4%	8	0.9%
Total	695	100%	745	100%	772	100%	849	100%

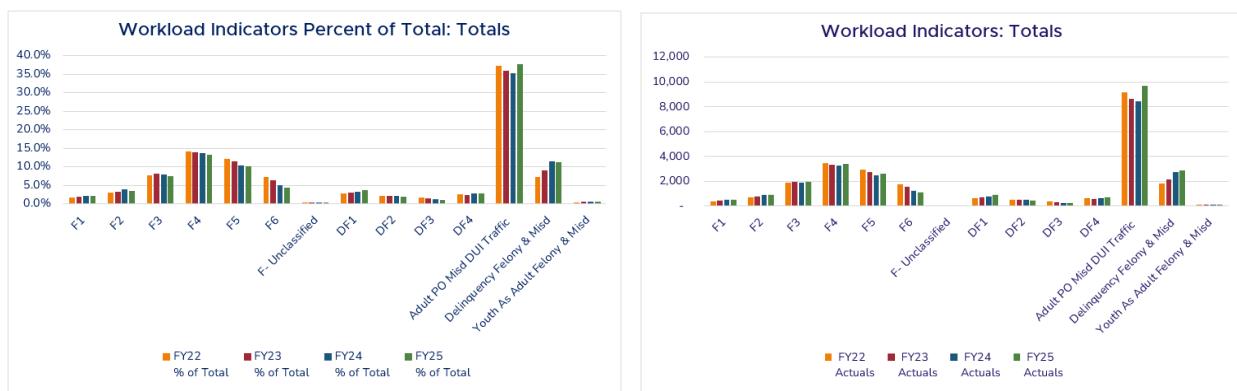
Other / Special Proceedings Cases	FY22 Actual	FY22 % of Total	FY23 Actual	FY23 % of Total	FY24 Actual	FY24 % of Total	FY25 Actual	FY25 % of Total
<i>F1</i>	32	1.1%	41	1.4%	46	1.7%	39	1.4%
<i>F2</i>	22	0.7%	45	1.6%	45	1.6%	34	1.2%
<i>F3</i>	118	3.9%	120	4.2%	102	3.7%	105	3.7%
<i>F4</i>	293	9.8%	262	9.2%	261	9.4%	300	10.7%
<i>F5</i>	399	13.3%	405	14.2%	393	14.2%	374	13.3%
<i>F6</i>	267	8.9%	257	9.0%	248	9.0%	234	8.3%
<i>F- Unclassified</i>	5	0.2%	2	0.1%	2	0.1%	5	0.2%
<i>DF1</i>	5	0.2%	8	0.3%	10	0.4%	16	0.6%
<i>DF2</i>	27	0.9%	34	1.2%	29	1.0%	29	1.0%
<i>DF3</i>	58	1.9%	57	2.0%	53	1.9%	44	1.6%
<i>DF4</i>	220	7.3%	137	4.8%	100	3.6%	105	3.7%
<i>Adult PO Misd DUI Traffic</i>	1324	44.2%	1254	44.1%	1181	42.7%	1223	43.6%
<i>Delinquency Felony & Misd</i>	216	7.2%	216	7.6%	282	10.2%	283	10.1%
<i>Youth As Adult Felony & Misd</i>	8	0.3%	7	0.2%	13	0.5%	12	0.4%
Total	2994	100%	2845	100%	2765	100%	2803	100%

Case Categories: Total Cases

The charts below illustrate cases assigned to the ADC for fiscal years 2022 through 2025. They show the **total cases** by case classification, and the **total number** of cases, with each case category's **percentage of the total caseload**, by fiscal year.

Total Cases	FY22 Actuals	FY22 % of Total	FY23 Actuals	FY23 % of Total	FY24 Actuals	FY24 % of Total	FY25 Actuals	FY25 % of Total
<i>F1</i>	412	1.7%	476	2.0%	509	2.1%	519	2.0%
<i>F2</i>	717	2.9%	785	3.3%	941	3.9%	900	3.5%
<i>F3</i>	1,892	7.7%	1,931	8.0%	1,904	7.9%	1,934	7.6%
<i>F4</i>	3,447	14.0%	3,356	13.9%	3,286	13.7%	3,410	13.3%
<i>F5</i>	2,966	12.1%	2,769	11.5%	2,501	10.4%	2,608	10.2%
<i>F6</i>	1,798	7.3%	1,545	6.4%	1,219	5.1%	1,104	4.3%
<i>F- Unclassified</i>	65	0.3%	78	0.3%	71	0.3%	82	0.3%
<i>DF1</i>	678	2.8%	729	3.0%	800	3.3%	918	3.6%
<i>DF2</i>	511	2.1%	517	2.1%	529	2.2%	474	1.9%
<i>DF3</i>	399	1.6%	341	1.4%	274	1.1%	283	1.1%
<i>DF4</i>	649	2.6%	577	2.4%	683	2.8%	691	2.7%
<i>Adult PO Misd DUI Traffic</i>	9,160	37.2%	8,662	36.0%	8,471	35.2%	9,660	37.7%
<i>Delinquency Felony & Misd</i>	1,803	7.3%	2,180	9.1%	2,735	11.4%	2,866	11.2%
<i>Youth As Adult Felony & Misd</i>	100	0.4%	115	0.5%	147	0.6%	162	0.6%
Grand Total	24,597	100.0%	24,061	100.0%	24,070	100.0%	25,611	100.0%

The bar graphs below show a comparison of case trends. The first shows the percentage of the total caseload by case classification, and the second displays the total case counts by case classification.



Decision Item(s)**R-1 Case Cost/Load Increase**

Department Priority: R-01
Case Cost/Load Increase

Summary of Funding Change for FY 2026-27		
	Incremental Change	
	FY 2026-27 Request	FY 2027-28 Request
Total Funds	\$ 3,542,761	\$ 3,542,761
FTE	0.0	0.0
General Fund	\$ 3,369,598	\$ 3,369,598
Conflict-of-interest Contracts		
General Fund	\$ 173,163	\$ 173,163
Mandated Costs		
Cash Funds	\$ 0.00	\$ 0.00
Reappropriated Funds	\$ 0.00	\$ 0.00
Federal Funds	\$ 0.00	\$ 0.00

Request Summary

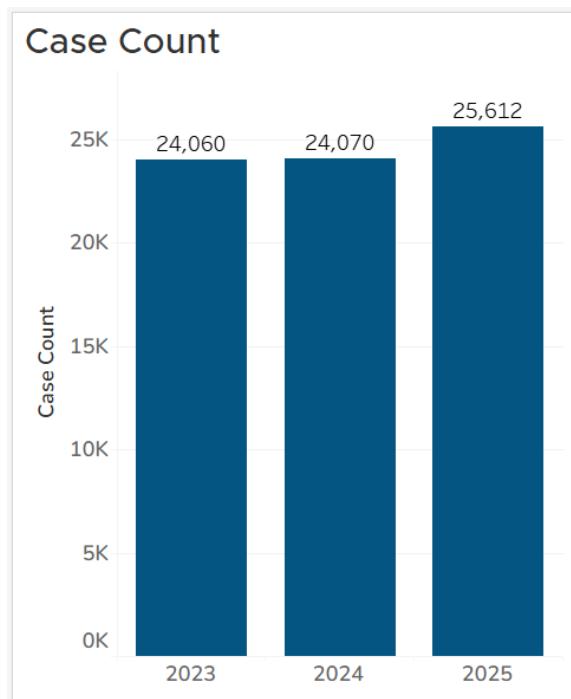
ADC is requesting **\$3,542,761** to compensate ADC contractors for their work in FY27. This request is based on several factors including: an ongoing increase in case volume, case costs—due to factors like travel and extensive discovery, and the additional contractors the ADC invests to provide holistic defense services to increase community safety and reduce recidivism. Each component of the request is grounded in quantitative trends and operational necessity.

Each section below describes these factors in more detail to explain our decision item.

1. Case Volume and Cost Trends

A. Case Volume Increase

Case volume continues with an upward rise, from 24,070 cases in FY24 to 25,612 cases in FY25, an increase of 6.4%. The chart below illustrates the increase in case volume over the past three fiscal years FY23-FY25.

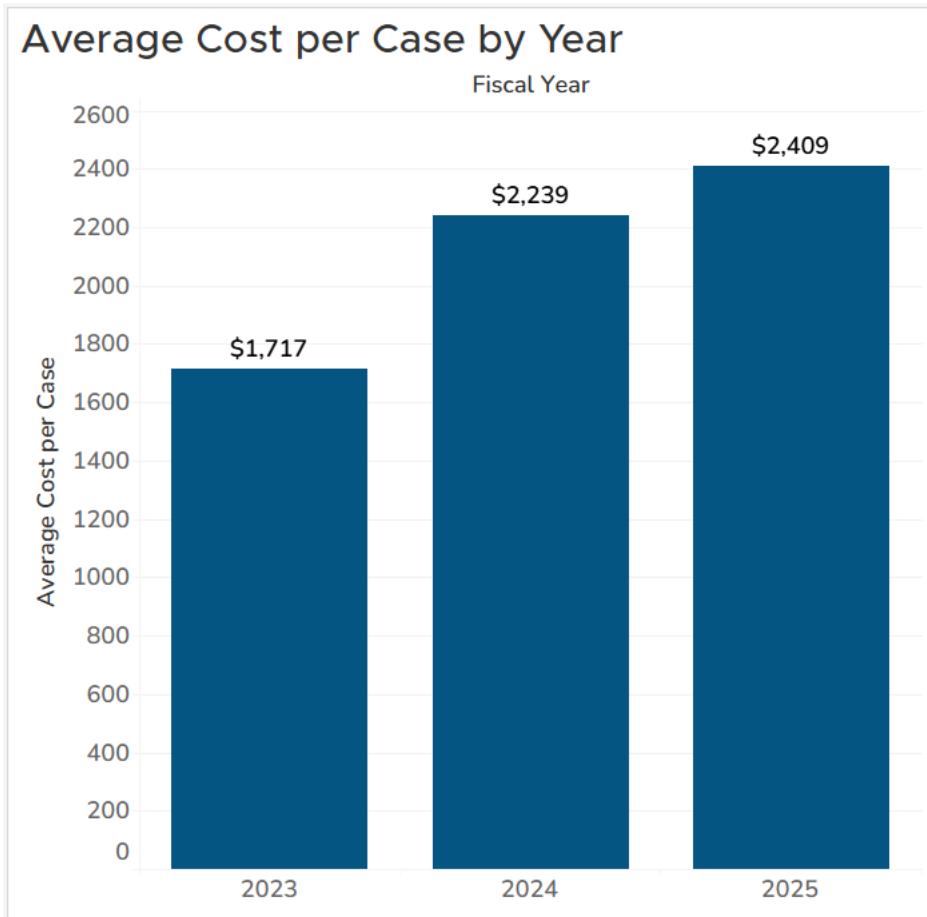


B. Cost Per Case

The average case cost continues to increase, from: \$1,717 in FY23, to \$2,239 in FY24, and \$2,409 in FY25. The factors influencing this increase include statewide CBI and

forensic integrity issues, widely reported delays in the prosecution's constitutionally mandated duty to produce its evidence, travel costs, increasingly complex cases with voluminous discovery, and statutory adjustments to attorney compensation rates.

Chart: Average Cost per Case by Year FY23-FY25



C. What is Causing the Increase in Case Costs

Our analysis of ADC data reveals several factors driving the increase in case costs. The largest of which are the increase in the cost of discovery review, the increase in travel costs, and the statutory annual attorney rate increase.

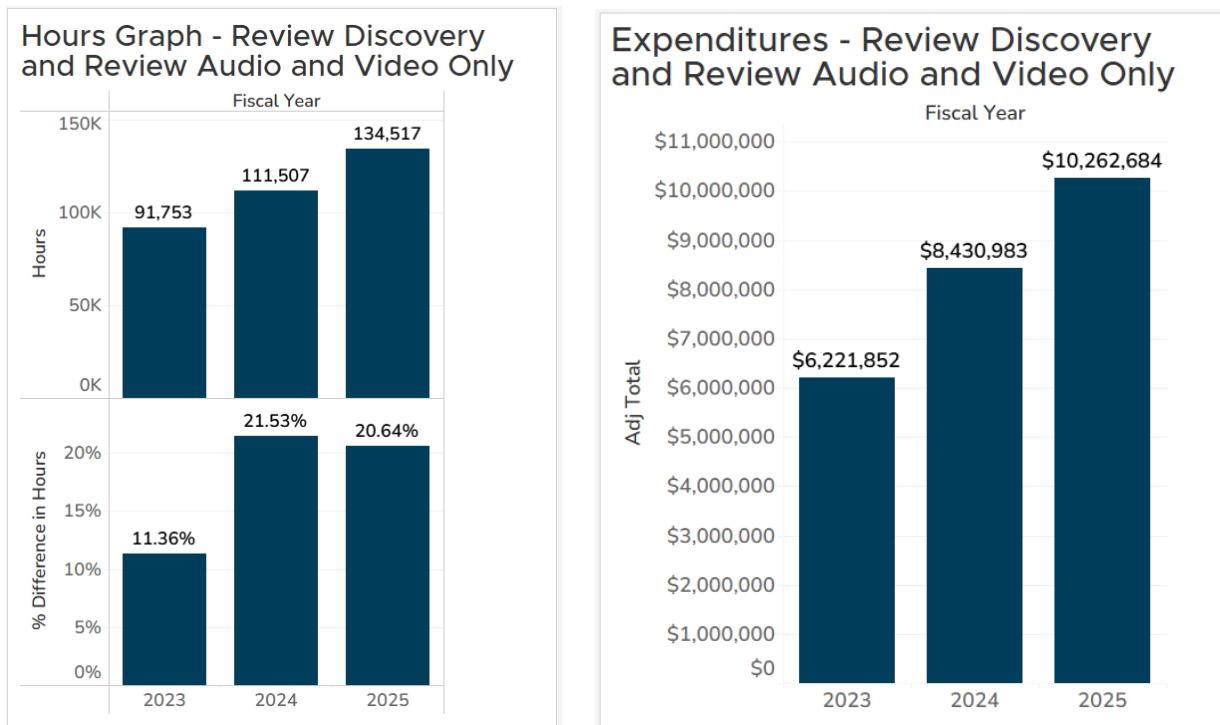
Drivers of Increased Costs – Discovery Review

The expansion of digital evidence and implementation of body-worn cameras have both increased the time required for defense teams to undertake the review of discovery in their cases.

The number of hours spent reviewing video and audio evidence rose from 91,753 in FY23, to 111,507 in FY24 (a 21.53% increase), to 134,517 in FY25 (a 20.64% increase over FY24).

In FY24, the cost of discovery review increased \$2,209,131 over the FY23 cost. The increase in FY25 was \$1,831,701 over the FY24 cost. This reflects advancements in law enforcement technology and the resulting volume that defense teams must review. However, this is one area where a larger defense team results in cost savings as contractors with lower hourly rates can review and reduce the amount of evidence a defense attorney (the highest cost contractor) must spend time reviewing.

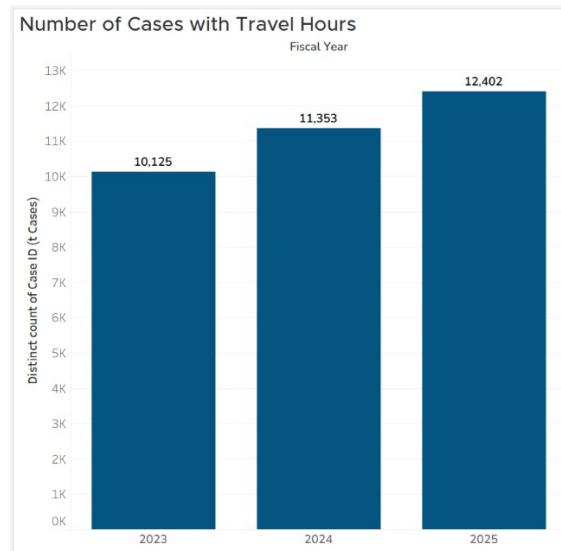
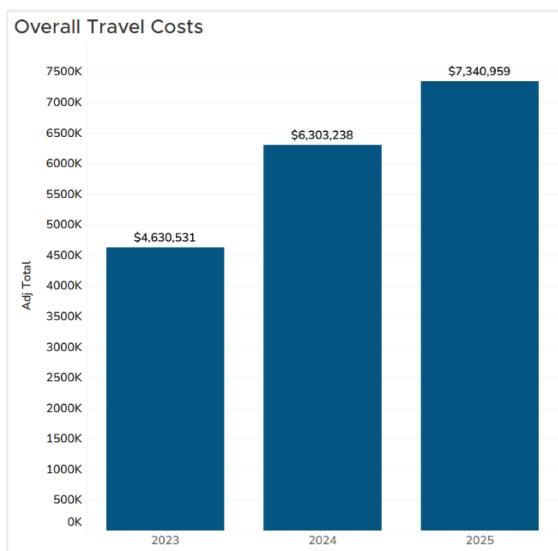
Chart: Discovery Hours and Expenditures FY23–FY25



Drivers of Increased Costs – Travel Costs

Judicial Officers requiring in-person appearances and geographic disparities in attorney availability continue to drive ADC travel costs higher. Travel costs have risen from **\$4.6 million** in FY23 to **\$6.9 million** in FY25, as a result of more cases, logistical challenges in getting attorneys to cover areas where no attorneys practice local criminal defense, and judicial requirements for in-person appearances.

- **2023:** \$4,630,531 (10,125 cases billed for travel)
- **2024:** \$6,303,238 (11,353 cases billed for travel)
- **2025:** \$7,340,959 (12,402 cases billed for travel)



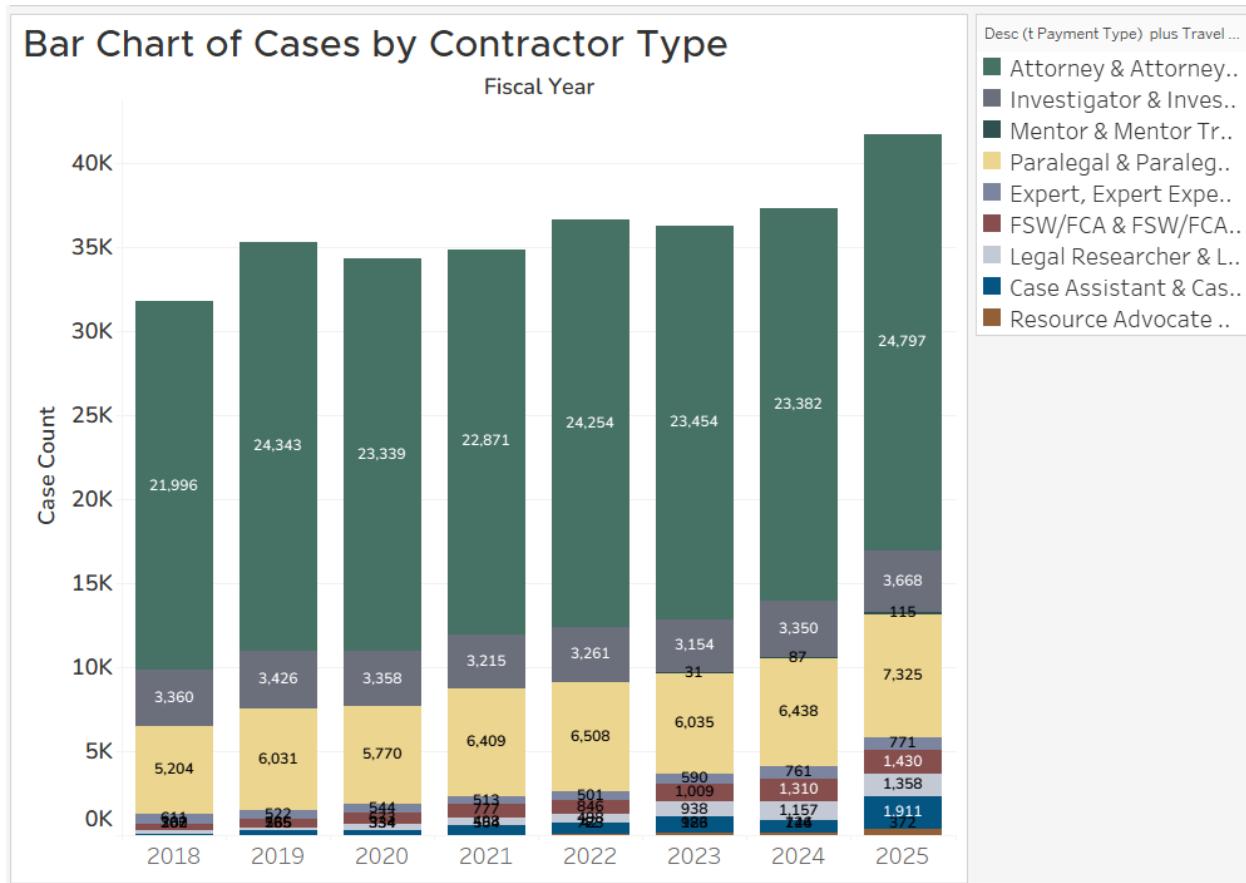
Drivers of Increased Costs – Annual Attorney Rate Adjustment

In FY25, the hourly attorney rate increased from **\$100** to **\$105**, resulting in an overall cost impact of **\$2,619,185**. This adjustment was necessary to meet the statutory requirements of SB23-227.

2. Holistic Defense & Cost Efficiency

The increased costs from using a variety of contractors should be viewed through the lens of long-term efficiency and value to the system, rather than only short-term cost escalation. The use of more professionals on a criminal case is a deliberate shift toward efficiency, as non-attorney contractors can perform administrative and support tasks that would otherwise consume attorney time. Although this increases reported case costs in the short term, it ultimately reduces the cost per hour of effective legal work and improves the quality of representation. These investments represent a strategic commitment to holistic defense to improve community safety by helping meet clients' social needs, improving case outcomes, reducing recidivism, and lowering systemic costs over time.

- **Holistic Defense:** This approach addresses cases from both the legal charges and social issues affecting clients, leading to fewer repeat offenses and improved life stability.
- **Resource Advocates & Social Workers:** These professionals connect clients with services such as housing, mental health treatment, and employment support, reducing future justice-system involvement.
- **Case Assistants:** By performing administrative tasks, case assistants enable attorneys to dedicate more time to complex legal work, improving efficiency.
- **Attorney Focus:** By helping attorneys work with clients, the ADC model is minimizing attorney burnout and ensuring higher-quality advocacy despite an increased caseload.



Assumptions and Calculations

FY27 Budget Request and Methodology

A. FY27 Request Summary

The ADC's FY27 request reflects the rise in case volume, the increase in cost per case, and an investment in holistic defense. Each component of the request is grounded in quantitative trends and operational necessity.

We project ADC will need **\$3,542,761** additional funding to fully pay our contractors for their FY27 work on cases. This projection accounts for growth in both case volume and cost drivers, and is essential to sustain current service levels, maintain quality representation, and continue providing constitutionally required statewide defense services.

B. Forecasting Methodology

The ADC budget team brought a new approach to our budget process this year, using a **70/20/10 forecasting model** to project FY27 needs, weighing recent years most heavily to ensure fiscal accuracy, or:

- **70%** of cost change from the most recent fiscal year (FY25),
- **20%** from the prior year (FY24), and
- **10%** from the year before that (FY23).

This balanced approach captures real-time changes in workload and cost trends while maintaining long-term consistency, ensuring projections remain both responsive and responsible.

4. Conclusion

The FY27 budget request represents a responsible and data-driven approach to funding ADC work. The increase in projected costs is directly tied to growth in case volume, heightened discovery demands, and the deliberate expansion of holistic defense practices that emphasize long-term efficiency over short-term savings. These investments allow attorneys to focus more effectively on advocacy, leverage case assistants for cost efficiency, and provide clients with access to resource advocates and social workers who address underlying challenges that often lead to repeated court involvement.

In sum, the **\$3,542,761** FY27 request supports sustained delivery of quality representation while aligning with the state's broader goals of equitable, efficient, and outcome-focused defense services. It reflects the real costs of ensuring access to justice and the continued evolution toward a more holistic and effective defense model for Colorado's state and municipal courts.

Schedule 13
Funding Request for the 2026-27 Budget Cycle

Department: Office of the Alternate Defense Counsel
Request Title: Caseload and Case Cost Increase
Priority Number: Budget Amendment
Dept. Approval Date: 11/1/2026

<input checked="" type="checkbox"/> Decision Item FY 2026-27
<input type="checkbox"/> Base Reduction Item FY 2025-26
<input type="checkbox"/> Supplemental FY 2025-26
<input type="checkbox"/> Budget Amendment FY 2026-27

Line Item Information		FY 2025-26		FY 2026-27		FY 2027-28
		1	2	3	4	5
	Fund	Appropriation FY 2025-26	Supplemental Request FY 2025-26	Base Request FY 2026-27	Funding Change Request FY 2026-27	Continuation Amount FY 2027-28
Total of All Line Items	Total	62,395,735	-	62,395,735	3,542,761	65,938,496
	FTE	-	-	-	-	-
	GF	62,395,735	-	62,395,735	3,542,761	65,938,496
Conflicts-of-Interest Contracts	Total	59,345,962	-	59,345,962	3,369,598	62,715,560
	FTE	-	-	-	-	-
	GF	59,345,962	-	59,345,962	3,369,598	62,715,560
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
Mandated Costs	Total	3,049,773	-	3,049,773	173,163	3,222,936
	FTE	-	-	-	-	-
	GF	3,049,773	-	3,049,773	173,163	3,222,936
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and CORE Fund Number:

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT? Yes: No: Not Required:

Schedule 13s from Affected Departments:

Other Information:

Summary of Funding Change for FY 2026-27		
	Incremental Change	
	FY 2026-27 Request	FY 2027-28 Request
Total Funds	\$ 2,000,000	\$ 0.00
FTE	0.0	0.0
General Fund	\$ 1,600,000	\$ 0.00
Conflict-of-interest Contracts		
General Fund	\$ 400,000	\$ 0.00
Mandated Costs		
Cash Funds	\$ 0.00	\$ 0.00
Reappropriated Funds	\$ 0.00	\$ 0.00
Federal Funds	\$ 0.00	\$ 0.00

R-2 Continuing Representation of Clients Impacted by CBI DNA Misconduct

Request Summary:

The Office of the State Public Defender (OSPD) and the Office of Alternate Defense Counsel (OADC) are jointly requesting a budget placeholder for \$2,000,000 General Fund spending authority for FY 2026-27 to continue funding work on cases affected by decades-long misconduct by Colorado Bureau of Investigation DNA analyst Yvonne “Missy” Woods and others. This CBI scandal is now in its third year of public scrutiny with no end in sight. While the agencies have spent the last year working hard to gain a deeper understanding of the problems caused by Woods’s misconduct, more CBI disclosures and independent agency analysis will be necessary to fully estimate the scandal’s budgetary impact. Therefore, OSPD and ADC are jointly submitting this single budget request placeholder for \$2,000,000 General Fund spending authority for FY 2026-27.

This request mirrors that provided in the OSPD budget.

Background:

Three years into this terrible scandal, the full magnitude of the consequences of Yvonne “Missy” Woods’s decades-long misconduct and the full budgetary impact of the scandal remains unknown. CBI’s delay in releasing information to the public, defendants, and victims has frustrated the attempts of OSPD and ADC (“the agencies”) to fully understand the scandal’s fiscal impact. In the past 12 months, OSPD’s ongoing independent investigations have provided greater insight, but more data and analysis are needed to make a complete budget request. Based on those investigations, however, expect a significant workload increase in response to this scandal as it transitions from the investigative phase to the litigation phase.

This expected increase in workload will happen because the agencies, which are responsible for providing counsel to all indigent defendants in Colorado, will primarily handle Woods-related cases. Specifically, the agencies expect to be primarily responsible for claims raised pursuant to the recently passed Colorado Forensic Science Integrity Act. The FSIA created a right to counsel for a defendant when they show a forensic analyst who committed wrongful misconduct – or who is under investigation for wrongful misconduct – worked on their case. Indigent defendants have the right to state-

funded counsel under the FSIA, and all incarcerated defendants are considered indigent in Colorado. Therefore, any person who is incarcerated due to an FSIA-qualifying case will be eligible for representation from OSPD or ADC if they want to seek relief under the statute.

It is impossible to fully understand how much Woods-related workload will increase for the agencies in FY 26-27, largely due to CBI's continued delays over the past year in releasing information about her misconduct. The agencies have persisted in seeking information because they anticipated the need to help those affected by that misconduct, and those efforts have revealed that more funding will be necessary. The agencies will work to gain more understanding of how much work is necessary.

An Updated Breakdown of Cases Impacted by Woods

The agencies submitted a FY25-26 budget request of \$2,000,000 General Fund spending authority in response to the Woods scandal. The request was based on limited publicly available information and estimates that court-appointed counsel would be required in 200-300 cases.

OSPD and ADC have continued to investigate the scandal and demand greater transparency throughout the past year, which has resulted in an updated estimate of expected cases. The estimates are drawn from an independently compiled list of impacted cases, which includes: 1) cases with CBI-identified anomalies; 2) cases identified in a CCJRA request for Woods's testimony; 3) cases identified by OSPD; and (4) cases identified by OADC . The agencies extracted data from that list, and analysis of that data follows:

Known Woods Cases by the Numbers

Total cases: 1536

Cases resulting in convictions: 749

- *Convictions by trial:* 254
- *Convictions by plea:* 495
- *Convictions with OSPD as counsel:* 451
- *Convictions with ADC as counsel:* 136
- *Convictions with Private Counsel:* 155
- *Convictions with Pro Se counsel:* 7

Life Without Parole (LWOP) convictions: 53

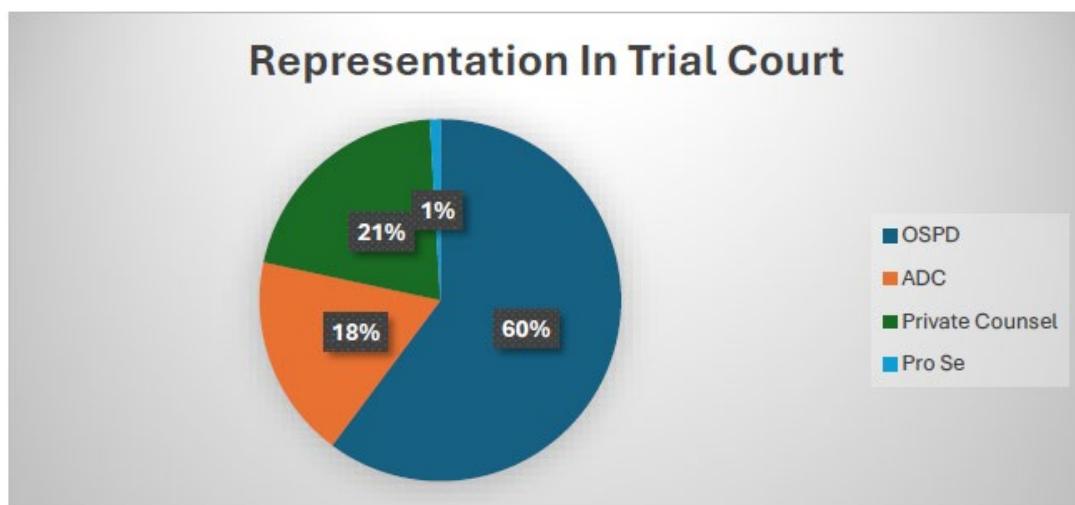
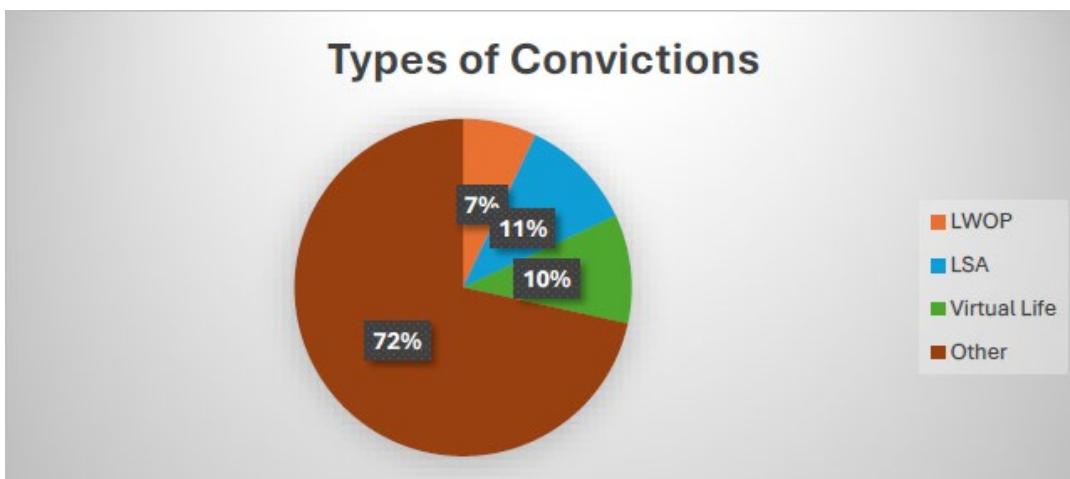
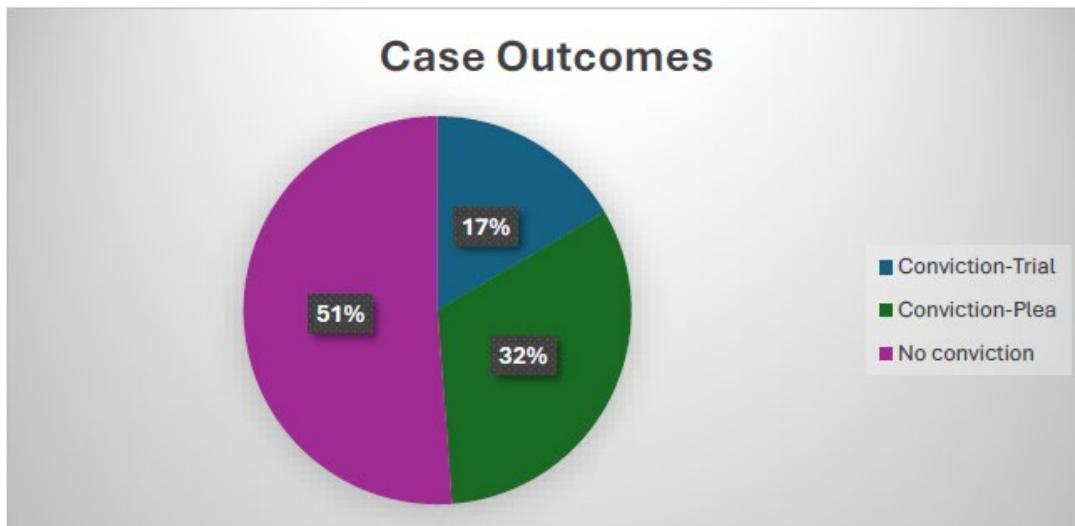
Lifetime Supervision Act (LSA) convictions: 82

Virtual lifetime convictions (LSA or term of years greater than life span): 78

People in custody: 211

People represented by counsel on FSIA or other matters: 36

Known Woods Cases at a Glance



Estimated Workload Increase

The agencies previously asserted that each case would cost on average of \$15,000. OSPD and ADC reached that number by examining the cost-per-case for similarly situated post-conviction ADC cases. The agencies continue to believe that is a proper and conservative cost-per-case estimate.

By using that cost-per-case estimate, the current estimated fiscal impact to the agencies for all cases resulting in convictions would be \$11,250,000. The estimate would obviously decrease if some affected defendants do not seek relief, but it is reasonable to expect that – at a minimum – almost all of the approximately 200 incarcerated defendants will ask for counsel. Therefore, the agencies would expect to incur roughly \$3,000,000 to represent the incarcerated defendants on the current list.

This work will probably be spread over more than one fiscal year, due to the complex nature of most of the impacted cases. Affected defendants also have three years to file an FSIA claim, and the agencies' experience with post-conviction cases indicates that defendants requesting counsel will be spread over many years. As a result, the agencies do not expect to see the entire fiscal impact from these cases in FY 26-27 and are therefore seeking less than the total expected necessary to respond to the Woods scandal.

It is reasonable to expect, however, that the agencies will see a significant increase in requests for counsel related to Woods's misconduct in FY 26-27. That is why the agencies are submitting this placeholder request for \$2,000,000 General Fund spending authority for FY 2026-27.

More Information Will Be Made Available to Aid in Estimating Workload Impact

The FSIA now requires any crime lab that has uncovered wrongful misconduct by an employee to disclose a list containing all cases worked on by that employee. The FSIA further requires that any wrongful misconduct that occurred before Sept. 1, 2025, be disclosed to district attorneys within 90 days of that date. That list must then be discovered to defendants in any case worked on by that analyst.

CBI has yet to release the full list of cases worked on by Woods. CBI has committed to releasing the list to the public, and the agencies expect to receive that disclosure between the date of this request and the beginning of the legislative session. CBI's public statements have indicated that the list includes about 10,000 cases.

The sheer number of potential cases means it is impossible to estimate how many defendants will eventually require representation by the agencies. CBI has evaluated each case, however, and disclosed those where it identified Woods's misconduct. The agencies, the public, defendants, and victims can only rely on that internal analysis to estimate the budgetary impact. But the agencies have an obligation to reserve the ability to update any estimates once they have conducted independent reviews of CBI's internal audit, given the absence of CBI credibility in the wake of the past three years.

Anticipated Outcomes

This request will allow the OSPD and the ADC to meet their obligations to provide representation as directed by the federal and state constitutions, rules, and Colorado statutes to current and former clients who have been affected by government misconduct. This funding will allow the agencies to meet related client needs including investigating claims, litigating claims, hiring expert witnesses, and possibly retesting evidence.

Assumptions for Calculations:

- Assume July 1, 2026, start date.
- Assume rates of \$110 per hour for attorney contractors who will be used by OSPD and ADC to handle cases.
- Assume ADC pays, on average, \$15,000 per case litigated under Crim. P. 35(c), and the agencies expect 200-700 clients will seek relief related to this government misconduct.
- Assume rates for the unique and more highly compensated expert witness/consultants needed for these cases are set at the average rate paid by the agencies to effectively assist clients in similar cases in FY 25-26.

Consequences if not funded:

Failure to fund the request means the OSPD's and OADC's ability to provide representation to clients affected by misconduct as required by the federal and state constitutions and Colorado statutes, including the FSIA, in accordance with the

Colorado Rules of Professional Conduct and the American Bar Associations Standards, will be significantly impaired. Those harmed by the wrongful misconduct will continue to suffer the direct consequences of incarceration and/or the collateral consequences of conviction.

Impact to Other State Government Agencies:

Not funding this request may cause delays in court proceedings due to an inability to address these cases promptly. These delays could affect scheduling and workloads in the Colorado Judicial Branch and District Attorney Offices. Not funding this request may also cause the Colorado Department of Corrections to unnecessarily use resources to incarcerate and supervise inmates who have been wrongly convicted.

Current Statutory Authority or Needed Statutory Change:

Funding for the Office of the State Public Defender is authorized under C.R.S. Title 21. Specifically, the OSPD enabling legislation, C.R.S. 21-1-101(1), states “The general assembly hereby declares that the state public defender at all times shall serve his clients independently of any political considerations or private interest, provide legal services to indigent persons accused of crime that are commensurate with those available to nonindigents, and conduct the office in accordance with the Colorado Rules of Professional Conduct and with the American Bar Association standards relating to the administration of criminal justice, the defense function.”

Funding for the Office of the Alternative Defense Counsel is authorized under C.R.S. Title 21. Specifically, the ADC enabling legislation, § 21-2-101(1), C.R.S., states “The office of alternate defense counsel is hereby created and established as an agency of the judicial department of state government. The general assembly hereby declares that the alternate defense counsel shall provide legal representation in circumstances in which the state public defender has a conflict of interest in providing legal representation. The general assembly hereby declares that the alternate defense counsel at all times shall serve his or her clients independently of any political considerations or private interests, provide to indigent persons accused of crimes legal services that are commensurate with those available to nonindigents, and conduct the office in accordance with the Colorado

rules of professional conduct and with the American bar association standards relating to the administration of criminal justice, the defense function.”

TC-01A & 01B FY25 Supplemental & FY25 LB Add-On

Department Priority: TC-01A & 01B

Technical Correction FY25 Supplemental & FY25 LB Add-On

Summary of Technical Correction for FY 2025-26, FY 2026-27, & FY 2027-28			
	Incremental Change		
	FY 2025-26 Technical Correction	FY 2026-27 Annualizati on	FY 2027-28 Annualization
Total Funds	\$ 5,327,593	\$ 5,327,593	\$ 5,327,593
FTE	0.0	0.0	0.0
General Fund Conflict-of-interest Contracts	\$ 5,067,192	\$ 5,067,192	\$ 5,067,192
General Fund Mandated Costs	\$ 260,401	\$ 260,401	\$ 260,401
Cash Funds	\$ 0.00	\$ 0.00	\$ 0.00
Reappropriated Funds	\$ 0.00	\$ 0.00	\$ 0.00
Federal Funds	\$ 0.00	\$ 0.00	\$ 0.00

Technical Correction – FY25 Supplemental and FY25 Add-On Annualization

This Technical Correction adjusts the FY27 request for the ADC to reflect the intended base-building impacts of the agency's FY25 Supplemental and FY25 Add-On appropriations.

Both FY25 actions, approved to address caseload growth and increasing case-related expenses in the Conflicts of Interest Contracts and Mandated Costs line items, were implemented as one-time appropriations. The intent at the time was for these amounts to become part of the agency's ongoing base to maintain sustainable funding levels in future years.

The requested correction annualizes the following FY25 amounts into the FY26 and FY27 base budgets:

- FY25 Supplemental (SB25-096) – \$2,792,679 total
 - Conflicts of Interest Contracts: \$2,656,179
 - Mandated Costs: \$136,500
- FY25 Add-On (SB25-206) – \$2,534,914 total
 - Conflicts of Interest Contracts: \$2,411,013
 - Mandated Costs: \$123,901

Together, these adjustments represent a total base-building correction of \$5,067,192 for the Conflicts of Interest line and \$260,401 for the Mandated Costs line, a combined total of \$5,327,593 across both appropriations.

This Technical Correction ensures that ADC's ongoing appropriations accurately reflect the continuing costs associated with these line items and aligns with the original intent of the FY25 funding decisions. No new funding is being requested, this action simply incorporates previously approved resources into the base to maintain consistent and transparent budgeting across fiscal years.

Schedule 13
Funding Request for the 2026-27 Budget Cycle

Department:	Office of the Alternate Defense Counsel
Request Title:	Technical Correction - FY25 Supplemental & FY25 LB Add-On
Priority Number:	TC-01A & 01B
Dept. Approval Date:	11/1/2026
<input type="checkbox"/> Decision Item FY 2026-27 <input type="checkbox"/> Base Reduction Item FY 2025-26 <input checked="" type="checkbox"/> Technical Correction FY 2025-26 <input type="checkbox"/> Budget Amendment FY 2026-27	

Line Item Information		FY 2025-26		FY 2026-27		FY 2027-28
	Fund	1	2	3	4	5
	Appropriation FY 2025-26		Technical Correction FY 2025-26	Base Request FY 2026-27	Funding Change Request FY 2026-27	Continuation Amount FY 2027-28
Total of All Line Items	Total FTE GF	62,395,735 - 62,395,735	5,327,593 - 5,327,593	67,723,328 - 67,723,328	- - -	67,723,328 - 67,723,328
Conflicts-of-Interest Contracts	Total FTE GF GFE CF RF FF	59,345,962 - 59,345,962 - - - - - -	5,067,192 - 5,067,192 - - - - - -	64,413,154 - 64,413,154 - - - - - -	- - - - - - - - -	64,413,154 - 64,413,154 - - - - - - -
Mandated Costs	Total FTE GF GFE CF RF FF	3,049,773 - 3,049,773 - - - - - -	260,401 - 260,401 - - - - - -	3,310,174 - 3,310,174 - - - - - -	- - - - - - - - -	3,310,174 - 3,310,174 - - - - - - -

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and CORE Fund Number:

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT? Yes: No: Not Required:

Schedule 13s from Affected Departments:

Other Information:

Schedules & POTS Templates

Schedule 00 - Reconciliation Summary

FY 2026-27 Office of the Alternate Defense Counsel	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
06. Office of the Alternate Defense Counsel						
SB 25-206 FY 2025-26 Long Bill	\$69,264,392	41.0	\$69,184,392	\$80,000	-	-
FY 2025-26 Initial Appropriation	\$69,264,392	41.0	\$69,184,392	\$80,000	-	-
OADC TA-01 Allocation of Salary Survey	\$128,988	-	\$128,988	-	-	-
OADC TA-02 Allocation of Step Pay	\$32,089	-	\$32,089	-	-	-
OADC TA-03 Annualization of Salary Survey	(\$128,988)	-	(\$128,988)	-	-	-
OADC TA-04 Annualization of Step Pay	(\$32,089)	-	(\$32,089)	-	-	-
OADC TA-05 FY26-27 Statewide Total Comp Request	\$503,433	-	\$503,433	-	-	-
OADC TA-06 FY26-27 Legal Services	(\$21,145)	-	(\$21,145)	-	-	-
OADC TA-07 Annualize SB23-277	\$2,596,115	-	\$2,596,115	-	-	-
OADC TC-01A Technical Correction FY25 Supplemental	\$2,792,679	-	\$2,792,679	-	-	-
OADC TC-01B Technical Correction FY25 LB Add-on	\$2,534,914	-	\$2,534,914	-	-	-
FY 2026-27 Base Request	\$77,670,388	41.0	\$77,670,388	\$80,000	-	-
OADC R-01 FY27 Caseload Increase	\$3,542,761	-	\$3,542,761	-	-	-
FY 2026-27 Elected Official Request - Nov 1	\$81,213,149	41.0	\$81,213,149	\$80,000	-	-

Schedule 00 - Reconciliation Detail

FY 2026-27 Office of the Alternate Defense Counsel	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
06. Office of the Alternate Defense Counsel,						
Personal Services						
SB 25-206 FY 2025-26 Long Bill						
FY 2025-26 Initial Appropriation	\$4,975,643	41.0	\$4,975,643	-	-	-
OADC TA-01 Allocation of Salary Survey	\$128,988	-	\$128,988	-	-	-
OADC TA-02 Allocation of Step Pay	\$32,089	-	\$32,089	-	-	-
FY 2026-27 Base Request	\$5,136,720	41.0	\$5,136,720	-	-	-
FY 2026-27 Elected Official Request - Nov 1	\$5,136,720	41.0	\$5,136,720	-	-	-
Health, Life, And Dental						
SB 25-206 FY 2025-26 Long Bill						
FY 2025-26 Initial Appropriation	\$580,208	-	\$580,208	-	-	-
OADC TA-05 FY26-27 Statewide Total Comp Request	\$226,311	-	\$226,311	-	-	-
FY 2026-27 Base Request	\$806,519	-	\$806,519	-	-	-
FY 2026-27 Elected Official Request - Nov 1	\$806,519	-	\$806,519	-	-	-
Short-term Disability						
SB 25-206 FY 2025-26 Long Bill						
FY 2025-26 Initial Appropriation	\$7,056	-	\$7,056	-	-	-
OADC TA-05 FY26-27 Statewide Total Comp Request	(\$3,680)	-	(\$3,680)	-	-	-
FY 2026-27 Base Request	\$3,376	-	\$3,376	-	-	-
FY 2026-27 Elected Official Request - Nov 1	\$3,376	-	\$3,376	-	-	-
Paid Family and Medical Leave Insurance						
SB 25-206 FY 2025-26 Long Bill						
FY 2025-26 Initial Appropriation	\$20,922	-	\$20,922	-	-	-
OADC TA-05 FY26-27 Statewide Total Comp Request	\$784	-	\$784	-	-	-
FY 2026-27 Base Request	\$21,706	-	\$21,706	-	-	-
FY 2026-27 Elected Official Request - Nov 1	\$21,706	-	\$21,706	-	-	-
Unfunded Liability AED Payments						
SB 25-206 FY 2025-26 Long Bill						
FY 2025-26 Initial Appropriation	\$470,456	-	\$470,456	-	-	-
OADC TA-05 FY26-27 Statewide Total Comp Request	\$11,889	-	\$11,889	-	-	-
FY 2026-27 Base Request	\$482,345	-	\$482,345	-	-	-
FY 2026-27 Elected Official Request - Nov 1	\$482,345	-	\$482,345	-	-	-

Schedule 00 - Reconciliation Detail

FY 2026-27 Office of the Alternate Defense Counsel	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
PERA Direct Distribution						
SB 25-206 FY 2025-26 Long Bill	-	-	-	-	-	-
OADC TA-05 FY26-27 Statewide Total Comp Request	\$82,528	-	\$82,528	-	-	-
FY 2026-27 Base Request	\$82,528	-	\$82,528	-	-	-
FY 2026-27 Elected Official Request - Nov 1	\$82,528	-	\$82,528	-	-	-
Salary Survey						
SB 25-206 FY 2025-26 Long Bill	\$128,988	-	\$128,988	-	-	-
FY 2025-26 Initial Appropriation	\$128,988	-	\$128,988	-	-	-
OADC TA-03 Annualization of Salary Survey	(\$128,988)	-	(\$128,988)	-	-	-
OADC TA-05 FY26-27 Statewide Total Comp Request	\$163,331	-	\$163,331	-	-	-
FY 2026-27 Base Request	\$163,331	-	\$163,331	-	-	-
FY 2026-27 Elected Official Request - Nov 1	\$163,331	-	\$163,331	-	-	-
Step Pay						
SB 25-206 FY 2025-26 Long Bill	\$32,089	-	\$32,089	-	-	-
FY 2025-26 Initial Appropriation	\$32,089	-	\$32,089	-	-	-
OADC TA-04 Annualization of Step Pay	(\$32,089)	-	(\$32,089)	-	-	-
OADC TA-05 FY26-27 Statewide Total Comp Request	\$22,270	-	\$22,270	-	-	-
FY 2026-27 Base Request	\$22,270	-	\$22,270	-	-	-
FY 2026-27 Elected Official Request - Nov 1	\$22,270	-	\$22,270	-	-	-
Operating Expenses						
SB 25-206 FY 2025-26 Long Bill	\$408,087	-	\$408,087	-	-	-
FY 2025-26 Initial Appropriation	\$408,087	-	\$408,087	-	-	-
FY 2026-27 Base Request	\$408,087	-	\$408,087	-	-	-
FY 2026-27 Elected Official Request - Nov 1	\$408,087	-	\$408,087	-	-	-
Legal Services						
SB 25-206 FY 2025-26 Long Bill	\$65,208	-	\$65,208	-	-	-
FY 2025-26 Initial Appropriation	\$65,208	-	\$65,208	-	-	-
OADC TA-06 FY26-27 Legal Services	(\$21,145)	-	(\$21,145)	-	-	-
FY 2026-27 Base Request	\$44,063	-	\$44,063	-	-	-
FY 2026-27 Elected Official Request - Nov 1	\$44,063	-	\$44,063	-	-	-

Schedule 00 - Reconciliation Detail

FY 2026-27 Office of the Alternate Defense Counsel	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
Training And Conferences						
SB 25-206 FY 2025-26 Long Bill	\$180,000	-	\$100,000	\$80,000	-	-
FY 2025-26 Initial Appropriation	\$180,000	-	\$100,000	\$80,000	-	-
FY 2026-27 Base Request	\$180,000	-	\$100,000	\$80,000	-	-
FY 2026-27 Elected Official Request - Nov 1	\$180,000	-	\$100,000	\$80,000	-	-
Conflict of Interest Contracts						
SB 25-206 FY 2025-26 Long Bill	\$59,345,962	-	\$59,345,962	-	-	-
FY 2025-26 Initial Appropriation	\$59,345,962	-	\$59,345,962	-	-	-
OADC TA-07 Annualize SB23-277	\$2,596,115	-	\$2,596,115	-	-	-
OADC TC-01A Technical Correction FY25 Supplemental	\$2,656,179	-	\$2,656,179	-	-	-
OADC TC-01B Technical Correction FY25 LB Add-on	\$2,411,013	-	\$2,411,013	-	-	-
FY 2026-27 Base Request	\$67,009,269	-	\$67,009,269	-	-	-
OADC R-01 FY27 Caseload Increase	\$3,369,598	-	\$3,369,598	-	-	-
FY 2026-27 Elected Official Request - Nov 1	\$70,378,867	-	\$70,378,867	-	-	-
Mandated Costs						
SB 25-206 FY 2025-26 Long Bill	\$3,049,773	-	\$3,049,773	-	-	-
FY 2025-26 Initial Appropriation	\$3,049,773	-	\$3,049,773	-	-	-
OADC TC-01A Technical Correction FY25 Supplemental	\$136,500	-	\$136,500	-	-	-
OADC TC-01B Technical Correction FY25 LB Add-on	\$123,901	-	\$123,901	-	-	-
FY 2026-27 Base Request	\$3,310,174	-	\$3,310,174	-	-	-
OADC R-01 FY27 Caseload Increase	\$173,163	-	\$173,163	-	-	-
FY 2026-27 Elected Official Request - Nov 1	\$3,483,337	-	\$3,483,337	-	-	-
Total For: 06. Office of the Alternate Defense Counsel						
SB 25-206 FY 2025-26 Long Bill	\$69,264,392	41.0	\$69,184,392	\$80,000	-	-
FY 2025-26 Initial Appropriation	\$69,264,392	41.0	\$69,184,392	\$80,000	-	-
OADC TA-01 Allocation of Salary Survey	\$128,988	-	\$128,988	-	-	-
OADC TA-02 Allocation of Step Pay	\$32,089	-	\$32,089	-	-	-
OADC TA-03 Annualization of Salary Survey	(\$128,988)	-	(\$128,988)	-	-	-
OADC TA-04 Annualization of Step Pay	(\$32,089)	-	(\$32,089)	-	-	-
OADC TA-05 FY26-27 Statewide Total Comp Request	\$503,433	-	\$503,433	-	-	-
OADC TA-06 FY26-27 Legal Services	(\$21,145)	-	(\$21,145)	-	-	-
OADC TA-07 Annualize SB23-277	\$2,596,115	-	\$2,596,115	-	-	-
OADC TC-01A Technical Correction FY25 Supplemental	\$2,792,679	-	\$2,792,679	-	-	-
OADC TC-01B Technical Correction FY25 LB Add-on	\$2,534,914	-	\$2,534,914	-	-	-
FY 2026-27 Base Request	\$77,670,388	-	\$77,670,388	-	-	-
OADC R-01 FY27 Caseload Increase	\$3,542,761	-	\$3,542,761	-	-	-
FY 2026-27 Elected Official Request - Nov 1	\$81,213,149	-	\$81,213,149	-	-	-

Schedule 3A

FY 2023-24 - Office of the Alternate Defense Counsel				Total Funds	FTE	General Fund	Cash Funds	Reappr Funds	Federal Funds
06. Office of the Alternate Defense Counsel, Personal Services									
SB23-214 FY 2023-24 Long Bill		\$4,219,969	36.3	\$4,219,969	-	-	-	-	-
HB24-1188 OADC Supplemental		\$153,776	-	\$153,776	-	-	-	-	-
EA-01 Centrally Appropriated Line Item Transfers		\$1,061,894	-	\$1,061,894	-	-	-	-	-
EA-02 Other Transfers		(\$794,999)	-	(\$794,999)	-	-	-	-	-
FY 2023-24 Final Appropriation		\$4,640,640	36.3	\$4,640,640	-	-	-	-	-
FY 2023-24 Final Expenditure Authority		\$4,640,640	36.3	\$4,640,640	-	-	-	-	-
FY 2023-24 Actual Expenditures		\$4,640,640	36.3	\$4,640,640	-	-	-	-	-
FY 2023-24 Reversion (Overexpenditure)		-	-	-	-	-	-	-	-
FY 2023-24 Personal Services Allocation		\$4,602,125	36.3	\$4,602,125	-	-	-	-	-
FY 2023-24 Total All Other Operating Allocation		\$38,515	-	\$38,515	-	-	-	-	-
Health, Life, And Dental									
SB23-214 FY 2023-24 Long Bill		\$533,265	-	\$533,265	-	-	-	-	-
FY 2023-24 Final Appropriation		\$533,266	-	\$533,266	-	-	-	-	-
EA-01 Centrally Appropriated Line Item Transfers		(\$533,266)	-	(\$533,266)	-	-	-	-	-
FY 2023-24 Final Expenditure Authority		-	-	-	-	-	-	-	-
FY 2023-24 Actual Expenditures		-	-	-	-	-	-	-	-
FY 2023-24 Reversion (Overexpenditure)		-	-	-	-	-	-	-	-
Short-term Disability									
SB23-214 FY 2023-24 Long Bill		\$5,874	-	\$5,874	-	-	-	-	-
HB24-1188 OADC Supplemental		\$218	-	\$218	-	-	-	-	-
FY 2023-24 Final Appropriation		\$6,092	-	\$6,092	-	-	-	-	-
EA-01 Centrally Appropriated Line Item Transfers		(\$6,092)	-	(\$6,092)	-	-	-	-	-
FY 2023-24 Final Expenditure Authority		-	-	-	-	-	-	-	-
FY 2023-24 Actual Expenditures		-	-	-	-	-	-	-	-
FY 2023-24 Reversion (Overexpenditure)		-	-	-	-	-	-	-	-
Amortization Equalization Disbursement									
SB23-214 FY 2023-24 Long Bill		\$191,945	-	\$191,945	-	-	-	-	-
HB24-1188 OADC Supplemental		\$6,803	-	\$6,803	-	-	-	-	-
FY 2023-24 Final Appropriation		\$198,748	-	\$198,748	-	-	-	-	-
EA-01 Centrally Appropriated Line Item Transfers		(\$198,748)	-	(\$198,748)	-	-	-	-	-
FY 2023-24 Final Expenditure Authority		-	-	-	-	-	-	-	-
FY 2023-24 Actual Expenditures		-	-	-	-	-	-	-	-
FY 2023-24 Reversion (Overexpenditure)		-	-	-	-	-	-	-	-

Schedule 3A

FY 2023-24 - Office of the Alternate Defense Counsel	Total Funds	FTE	General Fund	Cash Funds	Reappr Funds	Federal Funds
Supplemental Amortization Equalization Disbursement						
SB23-214 FY 2023-24 Long Bill	\$191,945	-	\$191,945	-	-	-
HB24-1188 OADC Supplemental	\$6,803	-	\$6,803	-	-	-
FY 2023-24 Final Appropriation	\$198,748	-	\$198,748	-	-	-
EA-01 Centrally Appropriated Line Item Transfers	(\$198,748)	-	(\$198,748)	-	-	-
FY 2023-24 Final Expenditure Authority	-	-	-	-	-	-
FY 2023-24 Actual Expenditures	-	-	-	-	-	-
FY 2023-24 Reversion (Overexpenditure)	-	-	-	-	-	-
Salary Survey						
SB23-214 FY 2023-24 Long Bill	\$125,040	-	\$125,040	-	-	-
FY 2023-24 Final Appropriation	\$125,040	-	\$125,040	-	-	-
EA-01 Centrally Appropriated Line Item Transfers	(\$125,040)	-	(\$125,040)	-	-	-
FY 2023-24 Final Expenditure Authority	-	-	-	-	-	-
FY 2023-24 Actual Expenditures	-	-	-	-	-	-
FY 2023-24 Reversion (Overexpenditure)	-	-	-	-	-	-
Operating Expenses						
SB23-214 FY 2023-24 Long Bill	\$249,707	-	\$249,707	-	-	-
FY 2023-24 Final Appropriation	\$249,707	-	\$249,707	-	-	-
EA-02 Statutory Line Item Transfers	\$137,420	-	\$137,420	-	-	-
FY 2023-24 Final Expenditure Authority	\$387,127	-	\$387,127	-	-	-
FY 2023-24 Actual Expenditures	\$387,127	-	\$387,127	-	-	-
FY 2023-24 Reversion (Overexpenditure)	-	-	-	-	-	-
Capital Outlay						
SB23-214 FY 2023-24 Long Bill	\$113,390	-	\$113,390	-	-	-
FY 2023-24 Final Appropriation	\$113,390	-	\$113,390	-	-	-
EA-02 Statutory Line Item Transfers	(\$113,390)	-	(\$113,390)	-	-	-
FY 2023-24 Final Expenditure Authority	-	-	-	-	-	-
FY 2023-24 Actual Expenditures	-	-	-	-	-	-
FY 2023-24 Reversion (Overexpenditure)	-	-	-	-	-	-
Training and Conferences						
SB23-214 FY 2023-24 Long Bill	\$100,000	-	\$20,000	\$80,000	-	-
FY 2023-24 Final Appropriation	\$100,000	-	\$20,000	\$80,000	-	-
FY 2023-24 Final Expenditure Authority	\$100,000	-	\$20,000	\$80,000	-	-
FY 2023-24 Actual Expenditures	\$50,535	-	\$6,821	\$43,714	-	-
FY 2023-24 Reversion (Overexpenditure)	\$49,465	-	\$13,179	\$36,286	-	-

Schedule 3A

FY 2023-24 - Office of the Alternate Defense Counsel	Total Funds	FTE	General Fund	Cash Funds	Reappr Funds	Federal Funds
Conflict-of-interest Contracts						
SB23-214 FY 2023-24 Long Bill	\$48,732,523	-	\$48,732,523	-	-	-
HB24-1188 OADC Supplemental	(\$167,600)		(\$167,600)	-	-	-
FY 2023-24 Final Appropriation	\$48,564,923	-	\$48,564,923	-	-	-
EA-02 Statutory Line Item Transfers	\$770,969	-	\$770,969	-	-	-
FY 2023-24 Final Expenditure Authority	\$49,335,892	-	\$49,335,892	-	-	-
FY 2023-24 Actual Expenditures	\$48,966,516	-	\$48,966,516	-	-	-
FY 2023-24 Reversion (Overexpenditure)	369,376	-	369,376	-	-	-
Mandated Costs						
SB23-214 FY 2023-24 Long Bill	\$2,976,573	-	\$2,976,573	-	-	-
HB23-1012 Juvenile Competency to Proceed	\$19,200	-	\$19,200	-	-	-
FY 2023-24 Final Appropriation	\$2,995,773	-	\$2,995,773	-	-	-
FY 2023-24 Final Expenditure Authority	\$2,995,773	-	\$2,995,773	-	-	-
FY 2023-24 Actual Expenditures	\$2,761,873	-	\$2,761,873	-	-	-
FY 2023-24 Reversion (Overexpenditure)	233,900	-	233,900	-	-	-
Total For: 06. Office of the Alternate Defense Counsel						
FY 2023-24 Final Expenditure Authority	\$57,459,432	36.3	\$57,379,432	\$80,000	-	-
FY 2023-24 Actual Expenditures	\$56,806,691	-	\$56,762,977	\$43,714	-	-
FY 2023-24 Reversion (Overexpenditure)	\$652,741	-	\$616,455	\$36,286	-	-

Schedule 3B

FY 2024-25 - Office of the Alternate Defense Counsel	Total Funds	FTE	General Fund	Cash	Reappr	Fed			
				Funds	Funds	Funds			
06. Office of the Alternate Defense Counsel,									
Personal Services									
HB24-1430 FY 2024-25 Long Bill	\$4,939,287	40.7	\$4,939,287	-	-	-			
FY 2024-25 Final Appropriation	\$4,939,287	40.7	\$4,939,287	-	-	-			
EA-01 Centrally Appropriated Line Item Transfers	\$1,497,385	-	\$1,497,385	-	-	-			
EA-02 Other Transfers	(\$569,277)	-	(\$569,277)	-	-	-			
FY 2024-25 Final Expenditure Authority	\$5,867,395	40.7	\$5,867,395	-	-	-			
FY 2024-25 Actual Expenditures	\$5,867,395	40.7	\$5,867,395	-	-	-			
FY 2024-25 Reversion (Overexpenditure)	-	-	-	-	-	-			
FY 2023-24 Personal Services Allocation	\$5,867,395	40.7	\$5,867,395	-	-	-			
Health, Life, And Dental									
HB24-1430 FY 2024-25 Long Bill	\$702,630	-	\$702,630	-	-	-			
FY 2024-25 Final Appropriation	\$702,630	-	\$702,630	-	-	-			
EA-01 Centrally Appropriated Line Item Transfers	(\$702,630)	-	(\$702,630)	-	-	-			
FY 2024-25 Final Expenditure Authority	-	-	-	-	-	-			
FY 2024-25 Actual Expenditures	-	-	-	-	-	-			
FY 2024-25 Reversion (Overexpenditure)	-	-	-	-	-	-			
Short-term Disability									
HB24-1430 FY 2024-25 Long Bill	\$7,078	-	\$7,078	-	-	-			
FY 2024-25 Final Appropriation	\$7,078	-	\$7,078	-	-	-			
EA-01 Centrally Appropriated Line Item Transfers	(\$7,078)	-	(\$7,078)	-	-	-			
FY 2024-25 Final Expenditure Authority	-	-	-	-	-	-			
FY 2024-25 Actual Expenditures	-	-	-	-	-	-			
FY 2024-25 Reversion (Overexpenditure)	-	-	-	-	-	-			
Paid Family and Medical Leave Insurance									
HB24-1430 FY 2024-25 Long Bill	\$19,738	-	\$19,738	-	-	-			
FY 2024-25 Final Appropriation	\$19,738	-	\$19,738	-	-	-			
EA-01 Centrally Appropriated Line Item Transfers	(\$19,738)	-	(\$19,738)	-	-	-			
FY 2024-25 Final Expenditure Authority	-	-	-	-	-	-			
FY 2024-25 Actual Expenditures	-	-	-	-	-	-			
FY 2024-25 Reversion (Overexpenditure)	-	-	-	-	-	-			

Schedule 3B

FY 2024-25 - Office of the Alternate Defense Counsel	Total Funds	FTE	General Fund	Cash Funds	Reappr Funds	Fed Funds
ULAED Payments						
HB24-1430 FY 2024-25 Long Bill	\$477,729	-	\$477,729	-	-	-
FY 2024-25 Final Appropriation	\$477,729	-	\$477,729	-	-	-
EA-01 Centrally Appropriated Line Item Transfers	(\$477,729)	-	(\$477,729)	-	-	-
FY 2024-25 Final Expenditure Authority	-	-	-	-	-	-
FY 2024-25 Actual Expenditures	-	-	-	-	-	-
FY 2024-25 Reversion (Overexpenditure)	-	-	-	-	-	-
Salary Survey						
HB24-1430 FY 2024-25 Long Bill	\$136,635	-	\$136,635	-	-	-
FY 2024-25 Final Appropriation	\$136,635	-	\$136,635	-	-	-
EA-01 Centrally Appropriated Line Item Transfers	(\$136,635)	-	(\$136,635)	-	-	-
FY 2024-25 Final Expenditure Authority	-	-	-	-	-	-
FY 2024-25 Actual Expenditures	-	-	-	-	-	-
FY 2024-25 Reversion (Overexpenditure)	-	-	-	-	-	-
Step Pay						
HB24-1430 FY 2024-25 Long Bill	\$153,575	-	\$153,575	-	-	-
FY 2024-25 Final Appropriation	\$153,575	-	\$153,575	-	-	-
EA-01 Centrally Appropriated Line Item Transfers	(\$153,575)	-	(\$153,575)	-	-	-
FY 2024-25 Final Expenditure Authority	-	-	-	-	-	-
FY 2024-25 Actual Expenditures	-	-	-	-	-	-
FY 2024-25 Reversion (Overexpenditure)	-	-	-	-	-	-
Operating Expenses						
HB24-1430 FY 2024-25 Long Bill	\$271,959	-	\$271,959	-	-	-
OADC Emergency Supplemental	\$895,000	-	\$895,000	-	-	-
FY 2024-25 Final Appropriation	\$1,166,959	-	\$1,166,959	-	-	-
EA-02 Other Transfers	\$395,674	-	\$395,674	-	-	-
EA-03 Rollforward Authority	(\$638,216)	-	(\$638,216)	-	-	-
FY 2024-25 Final Expenditure Authority	\$924,418	-	\$924,418	-	-	-
FY 2024-25 Actual Expenditures	\$924,418	-	\$924,418	-	-	-
FY 2024-25 Reversion (Overexpenditure)	-	-	-	-	-	-
Legal Services						
HB24-1430 FY 2024-25 Long Bill	\$36,921	-	\$36,921	-	-	-
FY 2024-25 Final Appropriation	\$36,921	-	\$36,921	-	-	-
FY 2024-25 Final Expenditure Authority	\$36,921	-	\$36,921	-	-	-
FY 2024-25 Actual Expenditures	\$36,921	-	\$36,921	-	-	-
FY 2024-25 Reversion (Overexpenditure)	-	-	-	-	-	-

Schedule 3B

FY 2024-25 - Office of the Alternate Defense Counsel	Total Funds	FTE	General Fund	Cash Funds	Reappr Funds	Fed Funds
Capital Outlay						
HB24-1430 FY 2024-25 Long Bill	\$20,010	-	\$20,010	-	-	-
EA-02 Other Transfers	(\$20,010)	-	(\$20,010)			
FY 2024-25 Final Appropriation	-	-	-	-	-	-
FY 2024-25 Final Expenditure Authority	-	-	-	-	-	-
FY 2024-25 Actual Expenditures	-	-	-	-	-	-
FY 2024-25 Reversion (Overexpenditure)	-	-	-	-	-	-
Training and Conferences						
HB24-1430 FY 2024-25 Long Bill	\$180,000	-	\$100,000	\$80,000	-	-
FY 2024-25 Final Appropriation	\$180,000	-	\$100,000	\$80,000	-	-
FY 2024-25 Final Expenditure Authority	\$180,000	-	\$100,000	\$80,000	-	-
FY 2024-25 Actual Expenditures	\$79,252	-	\$37,579	\$41,672	-	-
FY 2024-25 Reversion (Overexpenditure)	\$100,748	-	\$62,421	\$38,328	-	-
Conflict-of-interest Contracts						
HB24-1430 FY 2024-25 Long Bill	\$49,772,971	-	\$49,772,971	-	-	-
SB25-206 OADC Supplemental Add-on	\$2,534,914	-	\$2,534,914	-	-	-
SB25-096 OADC Supplemental	\$2,792,679	-	\$2,792,679	-	-	-
FY 2024-25 Final Appropriation	\$55,100,564	-	\$55,100,564	-	-	-
EA-02 Other Transfers	\$543,612	-	\$543,612	-	-	-
FY 2024-25 Final Expenditure Authority	\$55,644,176	-	\$55,644,176	-	-	-
FY 2024-25 Actual Expenditures	\$55,614,046	-	\$55,614,046	-	-	-
FY 2024-25 Reversion (Overexpenditure)	\$30,130	-	\$30,130	-	-	-
Mandated Costs						
HB24-1430 FY 2024-25 Long Bill	\$3,049,773	-	\$3,049,773	-	-	-
FY 2024-25 Final Appropriation	\$3,049,773	-	\$3,049,773	-	-	-
EA-02 Other Transfers	(\$350,000)	-	(\$350,000)	-	-	-
FY 2024-25 Final Expenditure Authority	\$2,699,773	-	\$2,699,773	-	-	-
FY 2024-25 Actual Expenditures	\$2,656,384	-	\$2,656,384	-	-	-
FY 2024-25 Reversion (Overexpenditure)	\$43,389	-	\$43,389	-	-	-
Total For: 06. Office of the Alternate Defense Counsel						
FY 2024-25 Final Expenditure Authority	\$65,352,683	40.7	\$65,272,683	\$80,000	\$0	\$0
FY 2024-25 Actual Expenditures	\$65,178,415	-	\$65,136,743	\$41,672	\$0	\$0
FY 2024-25 Reversion (Overexpenditure)	\$174,268	-	\$135,940	\$38,328	\$0	\$0

Schedule 3C

FY 2025-26 - Office of the Alternate Defense Counsel	Total Funds	FTE	General Fund	Cash Funds	Reappr Funds	Federal Funds
<hr/>						
06. Office of the Alternate Defense Counsel,						
<hr/>						
Personal Services						
SB 25-206 FY 2025-26 Long Bill	\$4,975,643	41.0	\$4,975,643	-	-	-
FY 2025-26 Initial Appropriation	\$4,975,643	41.0	\$4,975,643	-	-	-
Personal Services Allocation	\$4,975,643	41.0	\$4,975,643	-	-	-
<hr/>						
Health, Life, And Dental						
SB 25-206 FY 2025-26 Long Bill	\$580,208	-	\$580,208	-	-	-
FY 2025-26 Initial Appropriation	\$580,208	-	\$580,208	-	-	-
Personal Services Allocation	\$580,208	-	\$580,208	-	-	-
<hr/>						
Short-term Disability						
SB 25-206 FY 2025-26 Long Bill	\$7,056	-	\$7,056	-	-	-
FY 2025-26 Initial Appropriation	\$7,056	-	\$7,056	-	-	-
Personal Services Allocation	\$7,056	-	\$7,056	-	-	-
<hr/>						
Paid Family and Medical Leave Insurance						
SB 25-206 FY 2025-26 Long Bill	\$20,922	-	\$20,922	-	-	-
FY 2025-26 Initial Appropriation	\$20,922	-	\$20,922	-	-	-
Personal Services Allocation	\$20,922	-	\$20,922	-	-	-
<hr/>						
Unfunded Liability AED Payments						
SB 25-206 FY 2025-26 Long Bill	\$470,456	-	\$470,456	-	-	-
FY 2025-26 Initial Appropriation	\$470,456	-	\$470,456	-	-	-
Personal Services Allocation	\$470,456	-	\$470,456	-	-	-
<hr/>						
Salary Survey						
SB 25-206 FY 2025-26 Long Bill	\$128,988	-	\$128,988	-	-	-
FY 2025-26 Initial Appropriation	\$128,988	-	\$128,988	-	-	-
Personal Services Allocation	\$128,988	-	\$128,988	-	-	-
<hr/>						
Step Pay						
SB 25-206 FY 2025-26 Long Bill	\$32,089	-	\$32,089	-	-	-
FY 2025-26 Initial Appropriation	\$32,089	-	\$32,089	-	-	-
Personal Services Allocation	\$32,089	-	\$32,089	-	-	-

Schedule 3C

FY 2025-26 - Office of the Alternate Defense Counsel	Total Funds	FTE	General Fund	Cash Funds	Reappr Funds	Federal Funds
Operating Expenses						
SB 25-206 FY 2025-26 Long Bill	\$408,087	-	\$408,087	-	-	-
FY 2025-26 Initial Appropriation	\$408,087	-	\$408,087	-	-	-
Total All Other Operating Allocation	\$408,087	-	\$408,087	-	-	-
Legal Services						
SB 25-206 FY 2025-26 Long Bill	\$65,208	-	\$65,208	-	-	-
FY 2025-26 Initial Appropriation	\$65,208	-	\$65,208	-	-	-
Personal Services Allocation	\$65,208	-	\$65,208	-	-	-
Training And Conferences						
SB 25-206 FY 2025-26 Long Bill	\$180,000	-	\$100,000	\$80,000	-	-
FY 2025-26 Initial Appropriation	\$180,000	-	\$100,000	\$80,000	-	-
Total All Other Operating Allocation	\$180,000	-	\$100,000	\$80,000	-	-
Conflict of Interest Contracts						
SB 25-206 FY 2025-26 Long Bill	\$59,345,962	-	\$59,345,962	-	-	-
FY 2025-26 Initial Appropriation	\$59,345,962	-	\$59,345,962	-	-	-
Total All Other Operating Allocation	\$59,345,962	-	\$59,345,962	-	-	-
Mandated Costs						
SB 25-206 FY 2025-26 Long Bill	\$3,049,773	-	\$3,049,773	-	-	-
FY 2025-26 Initial Appropriation	\$3,049,773	-	\$3,049,773	-	-	-
Total All Other Operating Allocation	\$3,049,773	-	\$3,049,773	-	-	-
Total For: 06. Office of the Alternate Defense Counsel						
SB 25-206 FY 2025-26 Long Bill	\$69,264,392	41.0	\$69,184,392	\$80,000	-	-
FY 2025-26 Initial Appropriation	\$69,264,392	41.0	\$69,184,392	\$80,000	-	-
Personal Services Allocation	\$6,280,570	41.0	\$6,280,570	-	-	-
Total All Other Operating Allocation	\$62,983,822	-	\$62,903,822	\$80,000	-	-

FY 2026-27 Summary of Change Requests**Schedule 10**

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappr	Federal
Office of the Alternate Defense Counsel								
Non-Prioritized Request								
None								
Subtotal Non-Prioritized Request								
Prioritized Request								
OADC R-01 FY27 Caseload Increase	No	No	\$3,542,761	-	\$3,542,761	-	-	-
Total For: Office of the Alternate Defense Counsel								
\$3,542,761								

06. Office of the Alternate Defense Counsel

Schedule 14B

Line Item Object Code Detail	Object Group Name	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Actual Exp2	FY25 FTE2	FY 25-26 Approp Budget	FY26 FTE	FY 26-27 EO Request Budget	FY27 FTE
Personal Services									
Personal Services - Employees									
Object Group Object Group Name									
FTE	Total FTE					40.7		41.0	
1000	Total Employee Wages and Benefits	\$3,767,899		\$5,689,993		\$4,975,643		\$5,136,720	
Object Code Object Name									
1000	Personal Services					\$4,975,643		\$5,136,720	
1110	Regular Full-Time Wages	\$2,760,195		\$4,106,900		-		-	
1111	Regular Part-Time Wages	\$24,317		\$63,406		-		-	
1140	Statutory Personnel & Payroll System Annual Leave Pay	-		\$6,930		-		-	
1340	Employee Cash Incentive Awards	\$143		-		-		-	
1510	Dental Insurance	\$14,311		\$20,635		-		-	
1511	Health Insurance	\$311,926		\$486,022		-		-	
1512	Life Insurance	\$2,544		\$3,959		-		-	
1513	Short-Term Disability	\$4,113		\$6,228		-		-	
1514	Statutory Personnel & Payroll System Vision Insurance	\$1,342		\$1,838		-		-	
1515	Statutory Personnel & Payroll System - FMLA	-		\$17,261		-		-	
1520	FICA-Medicare Contribution	\$40,506		\$59,950		-		-	
1522	PERA	\$319,391		\$481,640		-		-	
1524	PERA - AED	\$137,798		\$207,269		-		-	
1525	PERA - SAED	\$137,798		\$207,269		-		-	
1530	Other Employee Benefits	\$13,036		\$19,186		-		-	
1630	Contractual Employee Other Employee Benefits	\$480		\$1,500		-		-	
Personal Services - Contract Services									
Object Group Object Group Name									
1100	Total Contract Services (Purchased Personal Services)	\$834,226		\$177,402		-		-	
Object Code Object Name									
1910	Personal Services - Temporary	\$8,500		-		-		-	
1920	Personal Services - Professional	\$56,212		-		-		-	
1935	Personal Services - Legal Services	\$587,014		\$177,402		-		-	
1960	Personal Services - Information Technology	\$182,500		-		-		-	
Subtotal All Personal Services		\$4,602,125	-	\$5,867,395	40.7	\$4,975,643	41.0	\$5,136,720	41.0
All Other Operating Expenditures									
Object Group Object Group Name									
2000	Total Operating Expenses	\$38,515		-		-		-	
Object Code Object Name									
2231	Information Technology Maintenance	\$17,510		-		-		-	
2254	Rental Of Equipment	\$198		-		-		-	
2255	Rental of Buildings	\$1,020		-		-		-	
3120	Books/Periodicals/Subscriptions	\$5,304		-		-		-	
3121	Office Supplies	\$71		-		-		-	
4100	Other Operating Expenses	\$987		-		-		-	
4220	Registration Fees	\$13,425		-		-		-	
Subtotal All Other Operating		\$38,515	-	-		-		-	
Total Line Item Expenditures		\$4,640,640	-	\$5,867,395	40.7	\$4,975,643	40.7	\$5,136,720	41.0

06. Office of the Alternate Defense Counsel
Schedule 14B

Line Item Object Code Detail	Object Group Name	FY 23-24	FY24	FY 24-25	FY25	FY 25-26	FY26	FY 26-27 EO	
		Actual Exp	FTE	Actual Exp2	FTE2	Approp Budget	FTE	Request Budget	
Dental									
Personal Services - Employees									
Object Group Object Group Name									
FTE	Total FTE	-	-	-	-	-	-	-	
1000	Total Employee Wages and Benefits	-	-	-	-	\$580,208	\$806,519	-	
Object Code Object Name									
1000	Personal Services	-	-	-	-	\$580,208	\$806,519	-	
Personal Services - Contract Services									
Object Group Object Group Name									
Object Code Object Name									
Subtotal All Personal Services									
All Other Operating Expenditures									
Object Group Object Group Name									
Object Code Object Name									
Subtotal All Other Operating									
Total Line Item Expenditures									
Disability									
Personal Services - Employees									
Object Group Object Group Name									
FTE	Total FTE	-	-	-	-	-	-	-	
1000	Total Employee Wages and Benefits	-	-	-	-	\$7,056	\$3,376	-	
Object Code Object Name									
1000	Personal Services	-	-	-	-	\$7,056	\$3,376	-	
Personal Services - Contract Services									
Object Group Object Group Name									
Object Code Object Name									
Subtotal All Personal Services									
All Other Operating Expenditures									
Object Group Object Group Name									
Object Code Object Name									
Subtotal All Other Operating									
Total Line Item Expenditures									

06. Office of the Alternate Defense Counsel

Schedule 14B

Paid Family and Medical Leave Insurance

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	-	-	-	-
1000	Total Employee Wages and Benefits	-		\$20,922	\$21,706
Object Code	Object Name				
1000	Personal Services	-		\$20,922	\$21,706

Personal Services - Contract Services

Object Group	Object Group Name

Object Code	Object Name

Subtotal All Personal Services	-	-	-	\$20,922	-	\$21,706
--------------------------------	---	---	---	----------	---	----------

All Other Operating Expenditures

Object Group	Object Group Name

Object Code	Object Name

Subtotal All Other Operating	-	-	-	-	-
------------------------------	---	---	---	---	---

Total Line Item Expenditures	-	-	-	\$20,922	-	\$21,706
------------------------------	---	---	---	----------	---	----------

Liability AED

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	-	-	-	-
1000	Total Employee Wages and Benefits	-		\$470,456	\$482,345
Object Code	Object Name				
1000	Personal Services	-		\$470,456	\$482,345

Personal Services - Contract Services

Object Group	Object Group Name

Object Code	Object Name

Subtotal All Personal Services	-	-	-	\$470,456	-	\$482,345
--------------------------------	---	---	---	-----------	---	-----------

All Other Operating Expenditures

Object Group	Object Group Name

Object Code	Object Name

Subtotal All Other Operating	-	-	-	-	-
------------------------------	---	---	---	---	---

Total Line Item Expenditures	-	-	-	\$470,456	-	\$482,345
------------------------------	---	---	---	-----------	---	-----------

06. Office of the Alternate Defense Counsel

Schedule 14B

Distribution

Personal Services - Employees

Object Group	Object Group Name					
FTE	Total FTE	-	-	-	-	-
1000	Total Employee Wages and Benefits	-	-	-	-	\$82,528

Object Code Object Name

1000	Personal Services	-	-	-	-	\$82,528
------	-------------------	---	---	---	---	----------

Personal Services - Contract Services

Object Group	Object Group Name

Object Code Object Name

--	--	--	--	--	--	--

Subtotal All Personal Services	-	-	-	-	-	\$82,528
---------------------------------------	---	---	---	---	---	----------

All Other Operating Expenditures

Object Group	Object Group Name

Object Code Object Name

Subtotal All Other Operating	-	-	-	-	-	-
-------------------------------------	---	---	---	---	---	---

Total Line Item Expenditures	-	-	-	-	-	\$82,528
-------------------------------------	---	---	---	---	---	----------

Salary Survey

Personal Services - Employees

Object Group	Object Group Name					
FTE	Total FTE	-	-	-	-	-
1000	Total Employee Wages and Benefits	-	-	\$128,988	\$163,331	

Object Code Object Name

1000	Personal Services	-	-	\$128,988	\$163,331	
------	-------------------	---	---	-----------	-----------	--

Personal Services - Contract Services

Object Group	Object Group Name

Object Code Object Name

Subtotal All Personal Services	-	-	-	\$128,988	-	\$163,331
---------------------------------------	---	---	---	-----------	---	-----------

All Other Operating Expenditures

Object Group	Object Group Name

Object Code Object Name

Subtotal All Other Operating	-	-	-	-	-	-
-------------------------------------	---	---	---	---	---	---

Total Line Item Expenditures	-	-	-	\$128,988	-	\$163,331
-------------------------------------	---	---	---	-----------	---	-----------

06. Office of the Alternate Defense Counsel

Schedule 14B

Step Pay

Personal Services - Employees

Object Group	Object Group Name				
--------------	-------------------	--	--	--	--

FTE	Total FTE	-	-	-	-
1000	Total Employee Wages and Benefits	-		\$32,089	\$22,270

Object Code Object Name

1000	Personal Services	-		\$32,089	\$22,270
------	-------------------	---	--	----------	----------

Personal Services - Contract Services

Object Group	Object Group Name				
--------------	-------------------	--	--	--	--

Object Code Object Name

Subtotal All Personal Services	-	-	-	\$32,089	\$22,270
--------------------------------	---	---	---	----------	----------

All Other Operating Expenditures

Object Group	Object Group Name				
--------------	-------------------	--	--	--	--

Object Code Object Name

Subtotal All Other Operating	-	-	-	-	-
------------------------------	---	---	---	---	---

Total Line Item Expenditures

Total Line Item Expenditures	-	-	-	\$32,089	\$22,270
------------------------------	---	---	---	----------	----------

Expenses

Personal Services - Employees

Object Group	Object Group Name				
--------------	-------------------	--	--	--	--

FTE	Total FTE	-	-	-	-
-----	-----------	---	---	---	---

1000	Total Employee Wages and Benefits	\$917	\$6,838	-	-
------	-----------------------------------	-------	---------	---	---

Object Code Object Name

1622	Contractual Employee PERA	\$492	\$3,676	-	-
------	---------------------------	-------	---------	---	---

1624	Contractual Employee Pera AED	\$213	\$1,581	-	-
------	-------------------------------	-------	---------	---	---

1625	Contractual Employee Pera - Supplemental AED	\$213	\$1,581	-	-
------	--	-------	---------	---	---

Personal Services - Contract Services

Object Group	Object Group Name				
--------------	-------------------	--	--	--	--

1100	Total Contract Services (Purchased Personal Services)	\$17,777	\$170,967	-	-
------	---	----------	-----------	---	---

Object Code Object Name

1910	Personal Services - Temporary	-	\$9,000	-	-
------	-------------------------------	---	---------	---	---

1920	Personal Services - Professional	(\$12,175)	\$31,495	-	-
------	----------------------------------	------------	----------	---	---

1935	Personal Services - Legal Services	\$4,952	\$55,472	-	-
------	------------------------------------	---------	----------	---	---

1960	Personal Services - Information Technology	\$25,000	\$75,000	-	-
------	--	----------	----------	---	---

Subtotal All Personal Services	\$18,694	-	\$177,805	-	-
--------------------------------	----------	---	-----------	---	---

06. Office of the Alternate Defense Counsel

Schedule 14B

<u>All Other Operating Expenditures</u>					
Object Group	Object Group Name				
2000	Total Operating Expenses	\$326,054	\$696,837	\$408,087	\$408,087
3000	Total Travel Expenses	\$42,379	\$49,775	-	-
Object Code	Object Name				
2000	Operating Expense	-	-	\$408,087	\$408,087
2220	Building Maintenance	\$4,467	-	-	-
2231	Information Technology Maintenance	\$3,977	\$361,403	-	-
2250	Miscellaneous Rentals	\$1,931	\$280	-	-
2252	Rental/Motor Pool Mile Charge	\$270	\$180	-	-
2253	Rental of Equipment	\$3,328	\$1,600	-	-
2254	Rental Of Equipment	-	\$328	-	-
2255	Rental of Buildings	\$6,818	\$14,888	-	-
2511	In-State Common Carrier Fares	\$2,451	\$5,163	-	-
2512	In-State Personal Travel Per Diem	\$8,724	\$14,528	-	-
2513	In-State Personal Vehicle Reimbursement	\$8,611	\$23,326	-	-
2521	In-State/Non-Employee - Common Carrier	\$1,587	\$3,744	-	-
2522	In-State/Non-Employee - Personal Per Diem	\$1,166	-	-	-
2523	In-State/Non-Employee - Personal Vehicle Reimbursem	\$509	-	-	-
2531	Out-Of-State Common Carrier Fares	\$7,952	\$948	-	-
2532	Out-Of-State Personal Travel Per Diem	\$8,882	\$1,053	-	-
2533	Out-Of-State Personal Vehicle Reimbursement	\$171	-	-	-
2541	Out-Of-State/Non-Employee - Common Carrier	\$894	\$1,013	-	-
2542	Out-of-State/Non-Employee - Personal Per Diem	\$1,432	-	-	-
2631	Communication Charges - Office Of Information Technol	\$11,862	\$22,722	-	-
2680	Printing And Reproduction Services	\$152	\$1,284	-	-
2810	Freight	\$59	\$60	-	-
2820	Purchased Services	\$2,975	\$2,944	-	-
3110	Supplies & Materials	\$7,001	\$3,036	-	-
3118	Food and Food Service Supplies	\$3,477	\$2,439	-	-
3120	Books/Periodicals/Subscriptions	\$184,536	\$219,924	-	-
3121	Office Supplies	\$2,507	\$2,600	-	-
3123	Postage	\$2,944	\$1,651	-	-
3128	Noncapitalizable Equipment	\$4,100	\$3,434	-	-
3132	Noncapitalizable Furniture And Office Systems	\$5,774	\$526	-	-
3140	Noncapitalizable Information Technology	\$49,291	\$15,512	-	-
3950	Gasoline	-	\$21	-	-
4100	Other Operating Expenses	(\$125)	\$6,392	-	-
4105	Bank Card Fees	\$0	\$8	-	-
4140	Dues And Memberships	\$11,485	\$10,934	-	-
4150	Interest Expense	\$0	\$436	-	-
4170	Miscellaneous Fees And Fines	\$66	\$372	-	-
4220	Registration Fees	\$19,161	\$20,340	-	-
4240	Employee Moving Expenses	-	\$3,500	-	-
4260	Nonemployee Reimbursements	-	\$25	-	-
Subtotal All Other Operating		\$368,433	\$746,612	\$408,087	\$408,087
Total Line Item Expenditures		\$387,127	-	\$924,418	-
		\$408,087	-	\$408,087	-

06. Office of the Alternate Defense Counsel

Schedule 14B

Legal Services

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	-	-	-	-
1000	Total Employee Wages and Benefits	-		\$65,208	-

Object Code - Object Name

1000	Personal Services	-		\$65,208	-
------	-------------------	---	--	----------	---

Personal Services - Contract Services

Object Group	Object Group Name				

Object Code - Object Name

--	--	--	--	--	--

Subtotal All Personal Services	-	-	-	\$65,208	-
---------------------------------------	---	---	---	-----------------	---

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	-	\$36,921	-	\$44,063
Object Code	Object Name				
2000	Operating Expense	-	-	-	\$44,063
2690	Legal Services	-	\$36,921	-	\$0
Subtotal All Other Operating	-	\$36,921	-	\$44,063	-

Total Line Item Expenditures	-	\$36,921	-	\$65,208	-
				\$44,063	-

Conferences

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	-	-	-	-
1000	Total Employee Wages and Benefits	\$3,058	\$7,800	-	-
Object Code	Object Name				

Object Group - Object Name

1310	Honorarium	\$3,058	\$7,800	-	-
------	------------	---------	---------	---	---

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$1,100	\$1,300	-	-
Object Code	Object Name				

1935	Personal Services - Legal Services	\$1,100	\$1,300	-	-
------	------------------------------------	---------	---------	---	---

Subtotal All Personal Services	\$4,158	-	\$9,100	-	-
---------------------------------------	----------------	----------	----------------	----------	----------

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

--	--	--	--	--	--

<

06. Office of the Alternate Defense Counsel

Schedule 14B

Object Code	Object Name				
2250	Miscellaneous Rentals	-	\$4,097	-	-
2253	Rental of Equipment	(\$843)	-	-	-
2255	Rental of Buildings	\$1,326	\$275	-	-
2511	In-State Common Carrier Fares	-	\$600	-	-
2512	In-State Personal Travel Per Diem	\$4,478	\$3,805	-	-
2513	In-State Personal Vehicle Reimbursement	\$1,277	\$1,015	-	-
2521	In-State/Non-Employee - Common Carrier	-	\$638	-	-
2522	In-State/Non-Employee - Personal Per Diem	\$12,184	(\$2,970)	-	-
2523	In-State/Non-Employee - Personal Vehicle Reimb	\$287	\$292	-	-
2541	Out-Of-State/Non-Employee - Common Carrier	\$5,835	\$7,137	-	-
2542	Out-Of-State/Non-Employee - Personal Per Diem	\$112	\$9,244	-	-
2810	Freight	\$0	\$222	-	-
2820	Purchased Services	\$5,219	\$7,675	-	-
3110	Supplies & Materials	-	\$192	-	-
3118	Food and Food Service Supplies	\$8,884	\$19,402	-	-
3120	Books/Periodicals/Subscriptions	\$2,122	\$3,994	-	-
3121	Office Supplies	\$46	\$549	-	-
3128	Noncapitalizable Equipment	\$228	\$199	-	-
3140	Noncapitalizable Information Technology	\$324	\$1,449	-	-
4100	Other Operating Expenses	\$3,484	\$6,744	-	-
4105	Bank Card Fees	-	\$825	-	-
4140	Dues And Memberships	\$60	\$65	-	-
4170	Miscellaneous Fees And Fines	\$4	-	-	-
4220	Registration Fees	\$1,350	\$4,703	-	-
5200	Other Payments	-	-	\$180,000	\$180,000
Subtotal All Other Operating		\$46,377	\$70,152	\$180,000	\$180,000
<hr/>					
Total Line Item Expenditures		\$50,535	-	\$79,252	-
\$180,000		\$180,000	-	\$180,000	-
<hr/>					
Interest					
Personal Services - Employees					
Object Group	Object Group Name				
FTE	Total FTE	-	-	-	-
1000	Total Employee Wages and Benefits	\$116,827	\$78,323	-	-
Object Code	Object Name				
1622	Contractual Employee PERA	\$62,703	\$42,350	-	-
1624	Contractual Employee Pera AED	\$27,062	\$17,986	-	-
1625	Contractual Employee Pera - Supplemental AED	\$27,062	\$17,986	-	-
<hr/>					
Personal Services - Contract Services					
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Svcs)	\$47,317,335	\$53,761,046	-	-
Object Code	Object Name				
1935	Personal Services - Legal Services	\$47,317,335	\$53,761,046	-	-
Subtotal All Personal Services		\$47,434,162	-	\$53,839,369	-
<hr/>					

06. Office of the Alternate Defense Counsel

Schedule 14B

<u>All Other Operating Expenditures</u>					
Object Group	Object Group Name				
2000	Total Operating Expenses	\$140,332	\$155,974	\$59,345,962	\$70,378,867
3000	Total Travel Expenses	\$1,395,202	\$1,618,703	-	-
Object Code	Object Name				
2000	Operating Expense	-	-	\$59,345,962	\$70,378,867
2250	Miscellaneous Rentals	-	\$430	-	-
2521	In-State/Non-Employee - Common Carrier	\$25,755	\$44,353	-	-
2522	In-State/Non-Employee - Personal Per Diem	\$123,154	\$153,690	-	-
2523	In-State/Non-Employee - Personal Vehicle Reimb	\$1,190,744	\$1,365,383	-	-
2541	Out-Of-State/Non-Employee - Common Carrier	\$26,753	\$24,730	-	-
2542	Out-of-State/Non-Employee - Personal Per Diem	\$28,797	\$30,547	-	-
2680	Printing And Reproduction Services	-	\$1,594	-	-
3110	Supplies & Materials	\$446	\$372	-	-
3120	Books/Periodicals/Subscriptions	-	\$17	-	-
3123	Postage	-	\$4	-	-
4170	Miscellaneous Fees And Fines	-	\$2,962	-	-
4260	Nonemployee Reimbursements	\$139,886	\$150,595	-	-
Subtotal All Other Operating		\$1,535,535	\$1,774,677	\$59,345,962	\$70,378,867
Total Line Item Expenditures		\$48,969,697	-	\$55,614,046	-
\$59,345,962		-	\$70,378,867	-	-
<u>Mandated Costs</u>					
<u>Personal Services - Employees</u>					
Object Group	Object Group Name				
FTE	Total FTE	-	-	-	-
1000	Total Employee Wages and Benefits	\$16,692	\$18,091	-	-
Object Code	Object Name				
1622	Contractual Employee PERA	\$8,961	\$9,723	-	-
1624	Contractual Employee Pera AED	\$3,866	\$4,184	-	-
1625	Contractual Employee Pera - Supplemental AED	\$3,866	\$4,184	-	-
<u>Personal Services - Contract Services</u>					
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Svcs)	\$2,690,472	\$2,590,839	-	-
Object Code	Object Name				
1935	Personal Services - Legal Services	\$2,690,472	\$2,590,839	-	-
Subtotal All Personal Services		\$2,707,164	-	\$2,608,930	-
-		-	-	-	-
<u>All Other Operating Expenditures</u>					
Object Group	Object Group Name				
2000	Total Operating Expenses	\$26,324	\$14,867	\$3,049,773	\$3,483,337
3000	Total Travel Expenses	\$28,385	\$32,587	-	-
Object Code	Object Name				
2000	Operating Expense	-	-	\$3,049,773	\$3,483,337
2521	In-State/Non-Employee - Common Carrier	\$4,610	\$8,297	-	-
2522	In-State/Non-Employee - Personal Per Diem	\$650	\$4,444	-	-
2523	In-State/Non-Employee - Personal Vehicle Reimb	\$6,753	\$8,181	-	-
2541	Out-Of-State/Non-Employee - Common Carrier	\$14,207	\$10,191	-	-
2542	Out-of-State/Non-Employee - Personal Per Diem	\$2,165	\$1,474	-	-
3120	Books/Periodicals/Subscriptions	\$10,016	\$10,717	-	-
3123	Postage	-	\$57	-	-
4170	Miscellaneous Fees And Fines	\$1,347	\$760	-	-
4260	Nonemployee Reimbursements	\$14,961	\$3,332	-	-
Subtotal All Other Operating		\$54,709	\$47,453	\$3,049,773	\$3,483,337
Total Line Item Expenditures		\$2,761,873	-	\$2,656,384	-
\$3,049,773		-	\$3,483,337	-	-

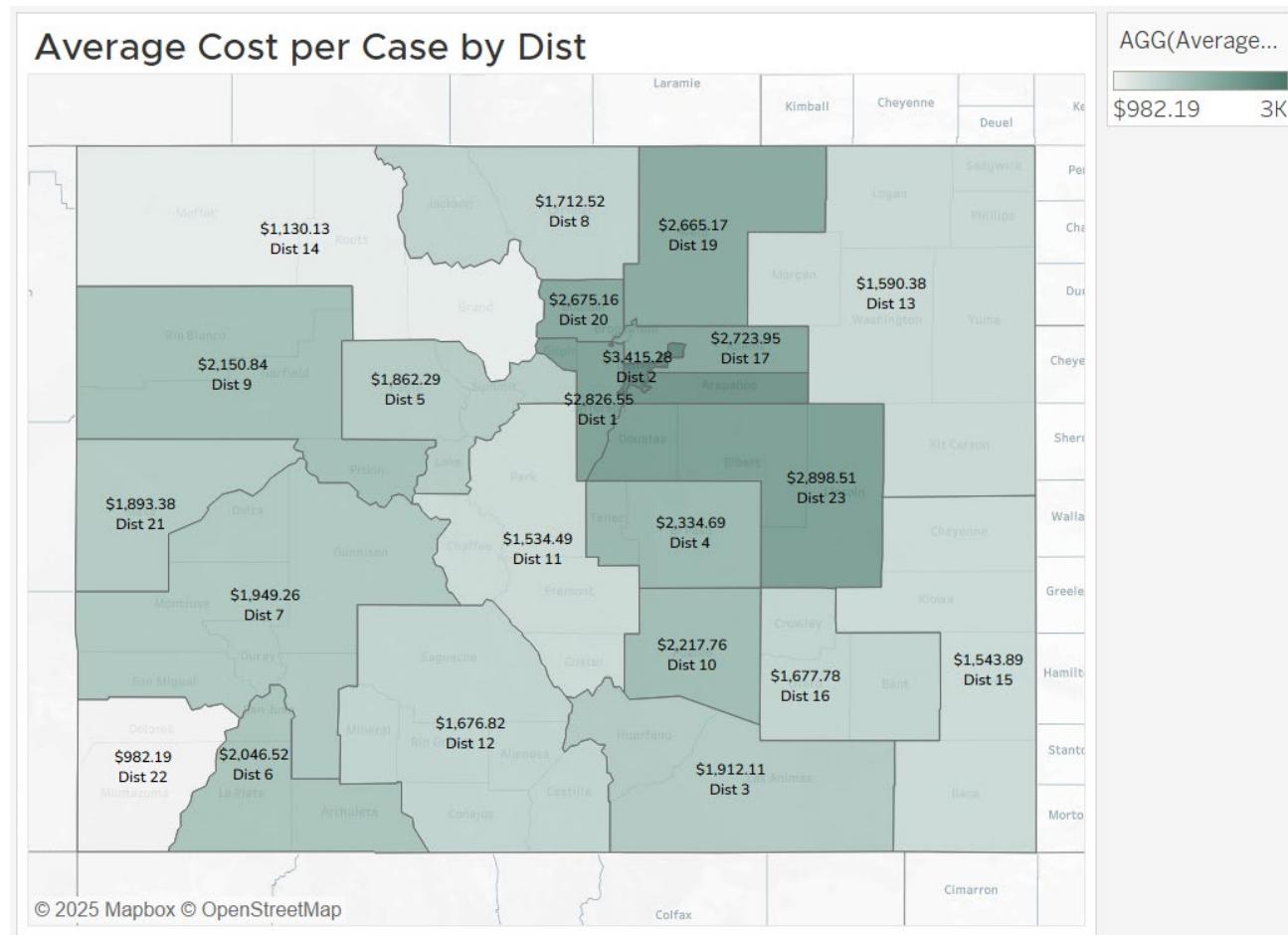
	TOTAL FUNDS/FTE FY 2026-27	GENERAL FUND	CASH FUNDS	REAPPR	FED FUNDS
Sum of Filled FTE as of July 31, 2024	40.8	100.00%	0.00%	0.00%	0.00%
Salary X 12	\$4,659,318	\$4,659,318	-	-	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2026-27 PERA Rates	\$541,879	\$541,879	-	-	-
Medicare @ 1.45%	\$67,560	\$67,560	-	-	-
Subtotal Continuation Salary Base =	\$5,268,757	\$5,268,757	-	-	-
II. Salary Survey Adjustments					
System Maintenance Studies	\$0	\$0	-	-	-
Cost of Living Adjustment - Base Building	\$144,439	\$144,439	-	-	-
Cost of Living Adjustment - Non-Base Building	\$0	\$0	-	-	-
Movement to Statewide Minimum Wage - Base Adjustment	\$0	\$0	-	-	-
Subtotal - Salary Survey Adjustments	\$144,439	\$144,439	-	-	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2026-27 PERA Rates	\$16,798	\$16,798	-	-	-
Medicare @ 1.45%	\$2,094	\$2,094	-	-	-
Request Subtotal =	\$163,331	\$163,331	-	-	-
III. Step Pay Adjustments					
Step Increase - Base Adjustment - Classified, Step Eligible	-	-	-	-	-
Step-Like Increase - Base Adjustment - Step-Ineligible	\$19,695	\$19,695	-	-	-
Subtotal - Step Pay Adjustments	\$19,695	\$19,695	-	-	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2026-27 PERA Rates	\$2,290	\$2,290	-	-	-
Medicare @ 1.45%	\$285	\$285	-	-	-
Request Subtotal =	\$22,270	\$22,270	-	-	-
IV. Shift Differential					
FY 2024-25 ACTUAL EXPENDITURES for All Occupational Groups	\$0	\$0	-	-	-
Total Actual and Adjustments @ 100%	\$0	\$0	-	-	-
PERA (Standard, Trooper, and Judicial Rates) at Current PERA Rates	\$0	\$0	-	-	-
Medicare @ 1.45%	\$0	\$0	-	-	-
Request Subtotal =	\$0	\$0	-	-	-
V. Revised Salary Basis for Remaining Request Subtotals					
Total Continuation Salary Base, Adjustments, Performance Pay & Shift	\$4,823,452	\$4,823,452	-	-	-
VI. Unfunded Liability Amortization Equalization Disbursement Payments					
Revised Salary Basis * 10.00%	\$482,345	\$482,345	-	-	-
VII. Short-term Disability					
Revised Salary Basis * 0.15%	\$3,376	\$3,376	-	-	-
VIII. Health, Life, and Dental (with Vision)					
Funding Request	\$806,519	\$806,519	-	-	-
IX. Paid Family and Medical Leave Insurance Program Premiums	\$21,706	\$21,706	-	-	-

Common Policy Line Item	FY 2025-26 Appropriation	GF	CF	RF	FF
Salary Survey	\$128,988	\$128,988	-	-	-
Step Pay	\$32,089	\$32,089	-	-	-
Merit Pay	-	-	-	-	-
PERA Direct Distribution	-	-	-	-	-
Paid Family and Medical Leave Insurance Program	\$20,922	\$20,922	-	-	-
Shift	-	-	-	-	-
ULAED	\$470,456	\$470,456	-	-	-
Short-term Disability	\$7,056	\$7,056	-	-	-
Health, Life and Dental	\$580,208	\$580,208	-	-	-
TOTAL	\$1,239,719	\$1,239,719	-	-	-
	FY 2026-27 Total Request	GF	CF	RF	FF
Salary Survey	\$163,331	\$163,331	-	-	-
Step Pay	\$22,270	\$22,270	-	-	-
Merit Pay	-	-	-	-	-
PERA Direct Distribution	\$82,528	\$82,528	-	-	-
Paid Family and Medical Leave Insurance Program	\$21,706	\$21,706	-	-	-
Shift	-	-	-	-	-
ULAED	\$482,345	\$482,345	-	-	-
Short-term Disability	\$3,376	\$3,376	-	-	-
Health, Life and Dental	\$806,519	\$806,519	-	-	-
TOTAL	\$1,582,075	\$1,582,075	-	-	-
	FY 2026-27 Incremental	GF	CF	RF	FF
Salary Survey	\$163,331	\$163,331	-	-	-
Step Pay	\$22,270	\$22,270	-	-	-
Merit Pay	-	-	-	-	-
PERA Direct Distribution	\$82,528	\$82,528	-	-	-
Paid Family and Medical Leave Insurance Program	\$784	\$784	-	-	-
Shift	-	-	-	-	-
ULAED	\$11,889	\$11,889	-	-	-
Short-term Disability	(\$3,680)	(\$3,680)	-	-	-
Health, Life and Dental	\$226,311	\$226,311	-	-	-
TOTAL	\$503,433	\$503,433	-	-	-

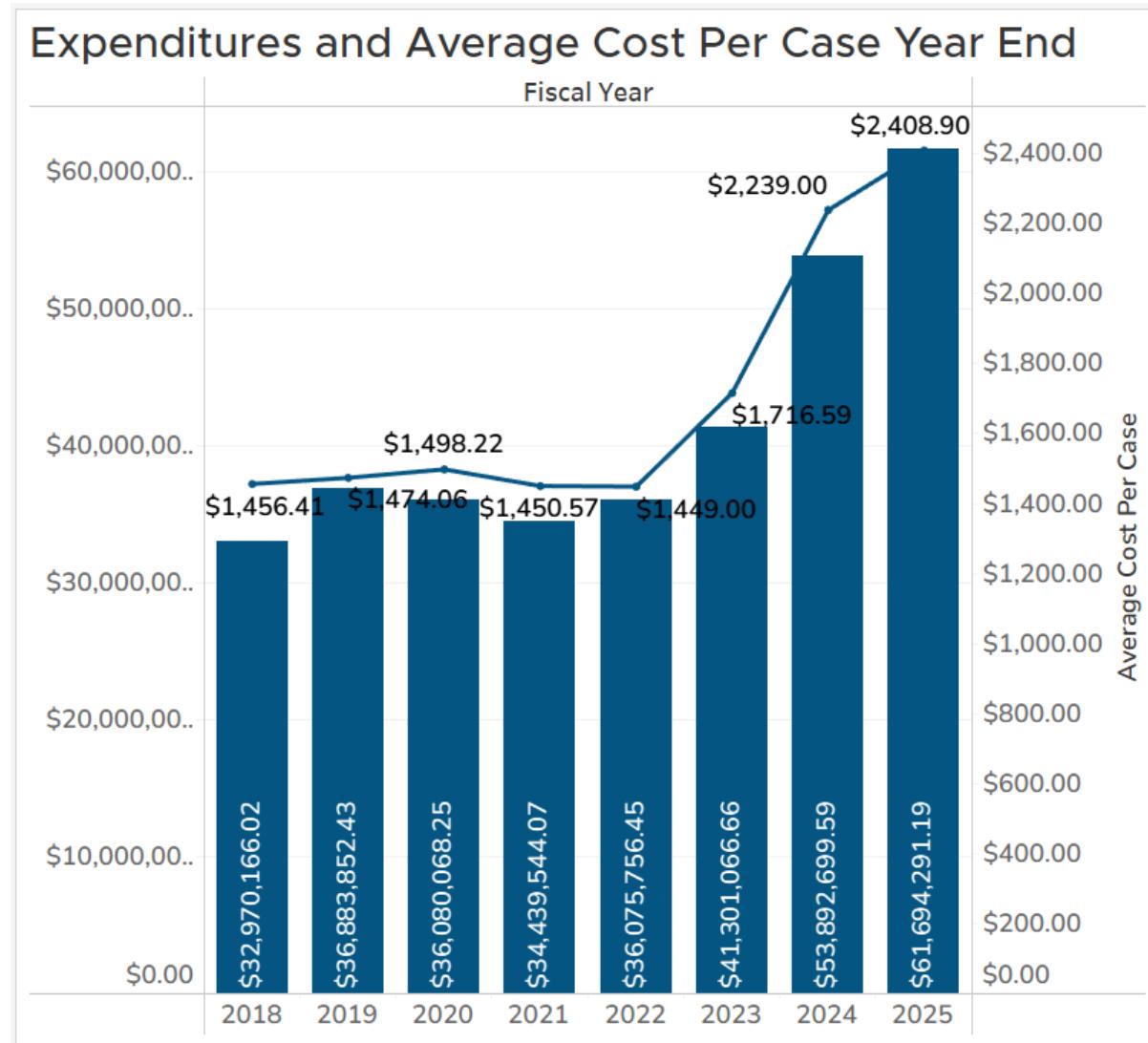
Appendix A

Colorado Judicial District Map and Average Cost per Case by District

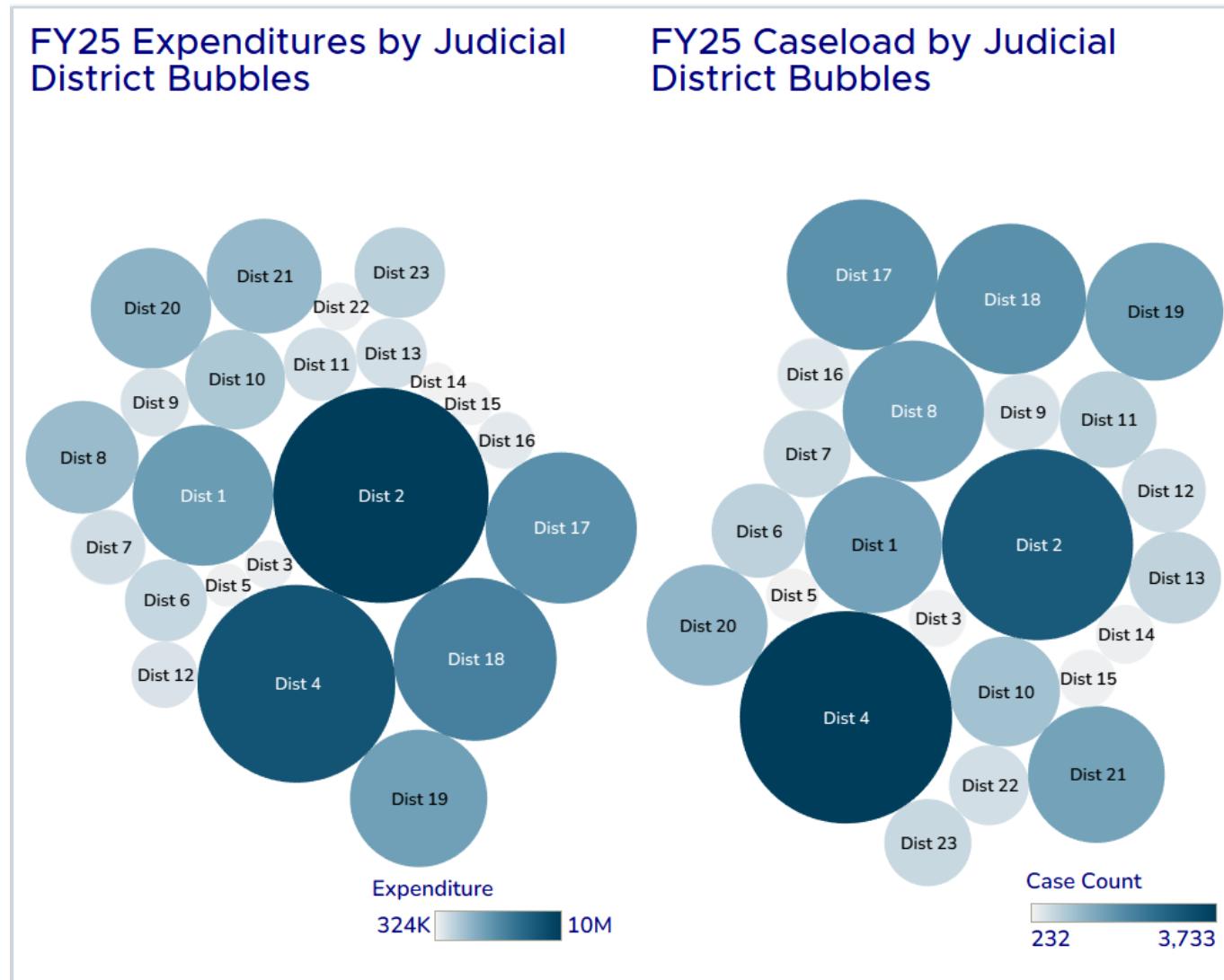
This chart shows the average cost per case for each judicial district, with the darker colors indicating a higher number, and the lighter colors indicating a lower number.



This chart shows the overall expenditures in the bar graph using the left axis, and the average cost per case using the line chart and the right axis.



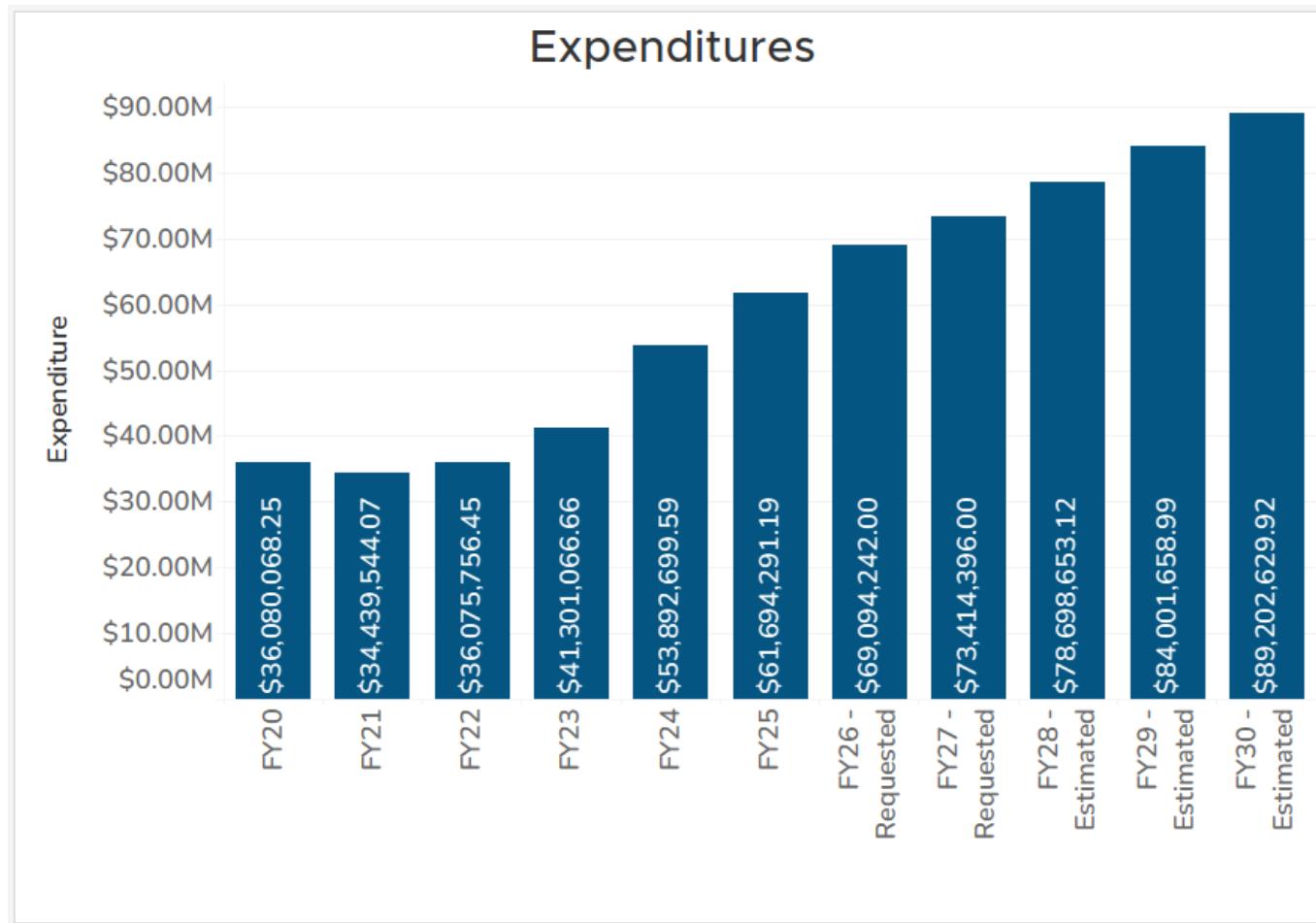
This chart demonstrates the expenditures by Judicial District on the left, and the overall caseload by Judicial District on the right. The larger the bubble, the greater the number.



Appendix B

Performance Measures, Goals & Evaluation of Prior Year Performance

This chart demonstrates the annual expenditures through FY25, the amounts requested for FY26 and FY27, and a projection for the next three years using the same 70/20/10 method used in this budget request.



This chart demonstrates the continuing annual decrease of attorney hours as a percentage of overall hours, and a related increase in the percentage of hours for each other contractor type. Our goal is to increase every other contractor type's percentage of the hours by 0.1% annually with a related decrease in attorney hours as a percentage of the overall.

