



Joint Budget Committee

Staff Budget Briefing FY 2026-27

Independent Agencies of the Judicial Department

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December 8, 2025

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Additional Resources

To find the online version of the briefing document search the General Assembly’s website for [budget documents](https://content.leg.colorado.gov/content/budget#budget-documents-section) (https://content.leg.colorado.gov/content/budget#budget-documents-section).

Overview of Independent Agencies of the Judicial Department

The Judicial Department budget consists of the State Courts and 11 independent agencies. The focus of this briefing document are the independent agencies as enumerated below¹.

Judicial Independent Agencies

Each independent agency is governed by a constitutional or statutory governing board and submits its own independently determined and autonomous agency budget request. These requests are neither reviewed nor approved by the Chief Justice (nor by the Governor's Office of State Planning and Budgeting).

The independent agencies are currently comprised by the following:

- Office of State Public Defender (OSPD), established 1970
- Office of Alternate Defense Counsel (OADC), established 1996
- Office of the Child's Representative (OCR), established 2000
- Independent Ethics Commission (IEC), established 2006
- Office of the Respondent Parents' Counsel (ORPC), established 2014
- Office of the Child Protection Ombudsman (OCPO), established 2015 (originally est. 2010)
- Office of Public Guardianship (OPG), established 2017
- Commission on Judicial Discipline (CJD), established 2022
- Bridges of Colorado (BRI), established 2023
- Office of Administrative Services for Independent Agencies (OASIA), established 2023
- Office of Judicial Discipline Ombudsman (OJO), established 2023

Independent Agency Categories

The independent agencies can be grouped into the following public policy categories and when an agency fits in more than one category it will appear in each.

Legal Representation for Indigent Defendants

- Office of State Public Defender (OSPD)
- Office of Alternate Defense Counsel (OADC)
- Office of the Child's Representative (OCR)
- Office of the Respondent Parents' Counsel (ORPC)

¹ **Not the document you were looking for?** For the briefing document related to Courts and Probation, please see staff briefing document for the Judicial Department, https://content.leg.colorado.gov/sites/default/files/fy2026-27_judbrf1.pdf, available on or after December 11, 2025.

Social benefit

Civil rights access to competent legal counsel for indigent defendants.

Budget impact

Discrete, identified, and directed management oversight of legal defense costs for indigent defendants (relative to court-appointed counsel costs in the Courts budget prior to agency creation); reduced system costs related to reduced incarceration and inconsistent or extended involvement in the judicial system.

Child Welfare-related Representation

- Office of the Child's Representative (OCR)
- Office of the Respondent Parents' Counsel (ORPC)
- Office of the Child Protection Ombudsman (OCPO)

Social benefit

Civil rights access to competent legal counsel for children and indigent parents involved in dependency and neglect proceedings; decreased trauma to children and improved parental and family outcomes for those involved in the child welfare system; improved attention to child welfare system culture and policies that lead to the overrepresentation in the child welfare system of people living in poverty, people of color, and people with disabilities.

Budget impact

Discrete, identified, and directed management oversight of legal defense costs for children and indigent parents (relative to court-appointed counsel costs in the Courts budget prior to agency creation); reduced child welfare system costs related to the higher cost for placement of children removed from their homes; and reduced judicial system costs related to inconsistent or extended involvement in the judicial system.

Public Trust

- Independent Ethics Commission (IEC)
- Commission on Judicial Discipline (CJD)
- Office of the Child Protection Ombudsman (OCPO)
- Office of Judicial Discipline Ombudsman (OJDO)

Social benefit

Constitutional or statutory approved oversight, investigation, and recommendations intended to increase public trust in the institutions overseen by these agencies.

Budget impact

Increased system and process oversight costs; potentially reduced public system costs related to reduced abuse of public resources, institutions, and offices.

Public System Cost Reduction through Improved/enhanced placement, Criminal justice diversion, and Provision of central services

- Office of Public Guardianship (OPG)
- Bridges of Colorado (BRI)
- Office of Administrative Services for Independent Agencies (OASIA)

Social benefit

OPG provides access to guardianship services for incapacitated and indigent adults without family, friends, or resources for guardianship care; increased quality of life for incapacitated adults and increased access to community healthcare system placements through more appropriate placement for individuals unable to seek more appropriate home and healthcare placement options. Bridges behavioral health court liaisons provide case management, identification of community stabilization resources, and diversion from incarceration and criminal justice system involvement for individuals in the judicial competency process or at risk of entering the competency process due to behavioral health issues. OASIA is intended to provide central administrative and fiscal support services for the smaller and newer independent agencies who have not previously been provided internal support staff for those services.

Budget impact

Increased guardianship oversight costs for adults; reduced healthcare system costs related to more appropriate long-term housing and healthcare facility placement decisions. Increased liaison costs in each judicial district; reduced incarceration and involvement in the criminal justice system through connection to and enrollment and participation in community resources that provide stabilization and holistic behavioral health outcomes for individuals.

Recent Appropriations

The tables below provide summaries of recent appropriations made to judicial agencies starting with one for the entire Judicial Branch followed by one that includes only the agencies covered in this document.

Judicial Branch: Recent Appropriations

Funding Source	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27 [1]
General Fund	\$451,489,527	\$642,305,874	\$878,946,616	\$958,035,638
Cash Funds	510,184,248	397,757,895	203,914,808	227,205,205
Reappropriated Funds	57,083,358	65,738,875	64,466,224	61,035,610
Federal Funds	4,425,000	4,425,000	4,425,000	4,425,000
Total Funds	\$1,023,182,133	\$1,110,227,644	\$1,151,752,648	\$1,250,701,453
Full Time Equivalent Staff	5,366.8	5,630.9	5,724.8	5,849.5

[1] Requested appropriation.

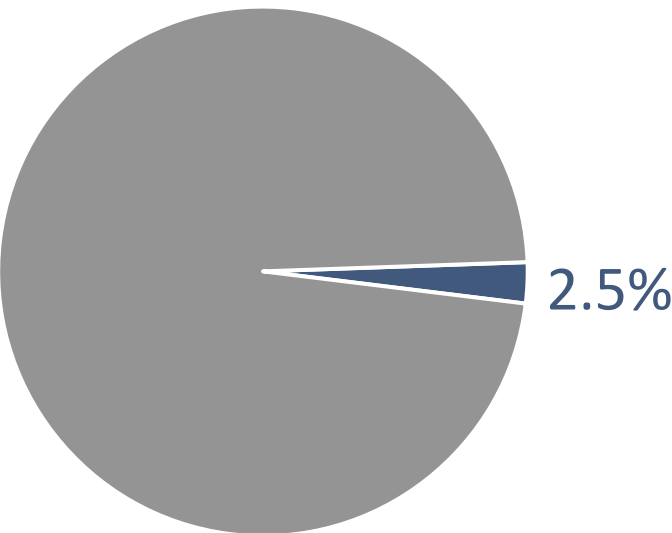
Judicial Independent Agencies Only: Recent Appropriations

Funding Source	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27 [1]
General Fund	\$289,332,930	\$327,650,698	\$359,453,259	\$396,200,078
Cash Funds	2,273,211	2,997,665	2,849,659	2,740,535
Reappropriated Funds	8,388,123	13,365,316	8,002,188	6,940,530
Federal Funds	0	0	0	0
Total Funds	\$299,994,264	\$344,013,679	\$370,305,106	\$405,881,143
Full Time Equivalent Staff	1,267.1	1,433.8	1,486.2	1,529.0

[1] Requested appropriation.

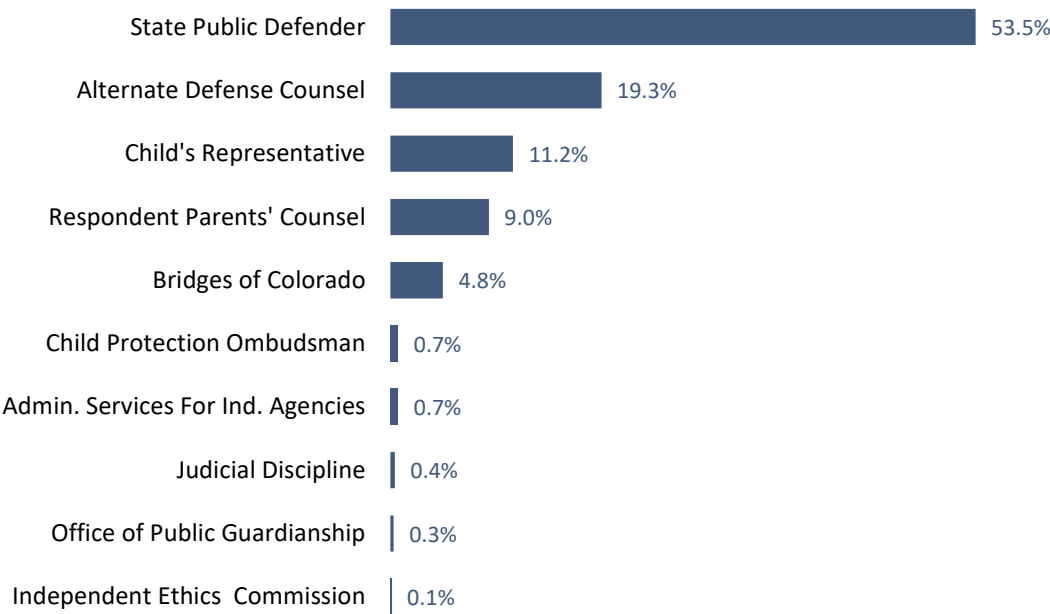
Graphic Overview

Independent Agencies' Share of Statewide General Fund



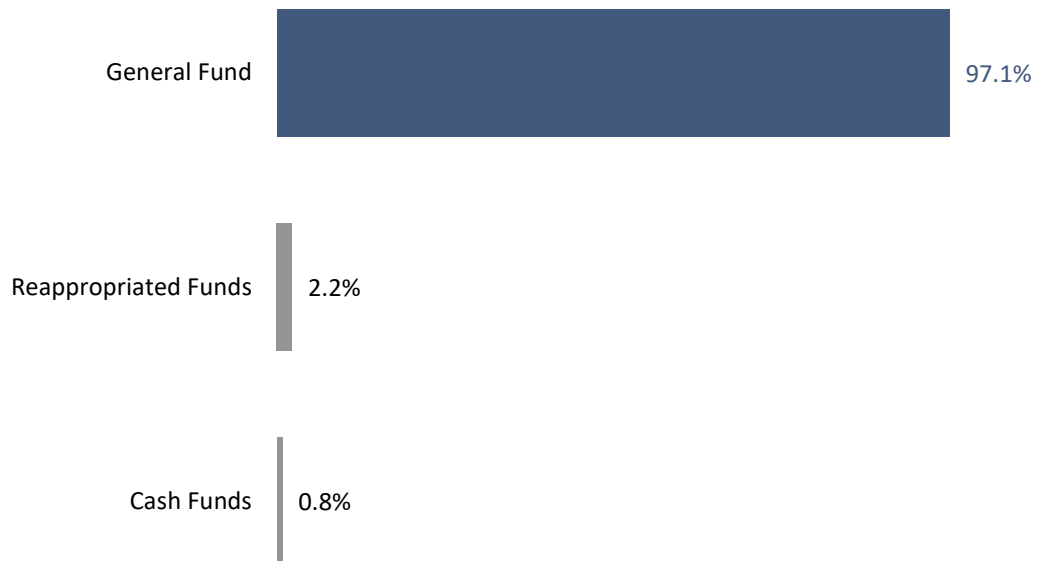
Based on the FY 2025-26 appropriation.

Distribution of General Fund by Independent Agency



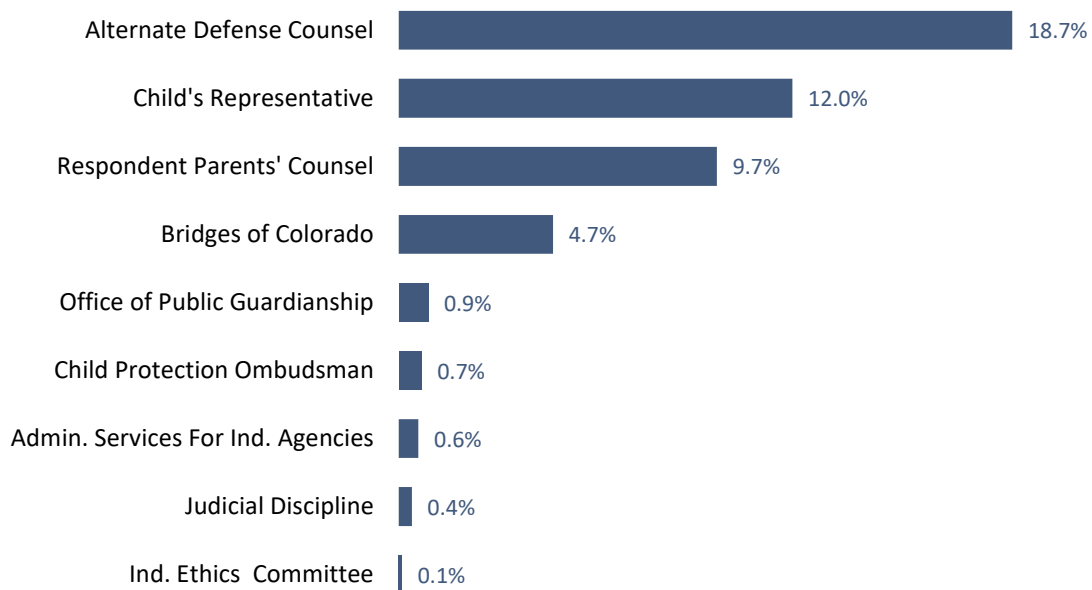
Based on the FY 2025-26 Appropriation

Independent Agencies' Funding Sources



Based on the FY 2025-26 appropriation.

Distribution of Total Funds by Independent Agency



Based on the FY 2025-26 Appropriation

Cash Funds Detail

Independent Agency Cash Fund Detail

Fund Name	FY 2025-26 Approp.	Note	Primary Revenue Sources	Primary Uses in Dept.
Title IV-E Admin. Fund Transferred from CDHS	\$8,002,188	[1]	Federal reimbursements for legal costs associated with out-of-home placements.	Supports administration and contractor expenses for the Office of the Child’s Representative and Office of the Respondent Parents’ Counsel.
Office of Public Guardianship (OPG) Cash Fund	2,020,295		\$19 from each probate fee , pursuant to Section 15-12-623 (1)(c), C.R.S. OPG does not have fee-setting authority and program expenditures are projected to outpace revenue growth in the near-term.	OPG staff and operating expenses—should support program expansion statewide.
Gifts, Grants and Donations to State Public Defender	713,364		Estimated appropriation allows the Public Defender to seek and expend grants and donations that do not conflict with its other statutory duties.	Trainings and other studies.
User fees collected from non-state entities	116,000		Fees collected by the State Public Defenders (estimated to be \$30,000 annually), Alternate Defense Counsel (estimated to be \$80,000 annually) and Respondent Parents' Counsel (estimated to be \$6,000 annually) for trainings provided to attorneys.	Appropriated for the direct purpose of providing the trainings for which the fee was paid.
Total	\$10,851,847			

[1] Funding from this “cash fund” appears as reappropriated cash funds in the budgets of the Office of the Child’s Representative and Office of the Respondent Parent’s Counsel and is received from the Department of Human Services.

General Factors Driving the Budget

Caseload Impacts Unique to Independent Agencies

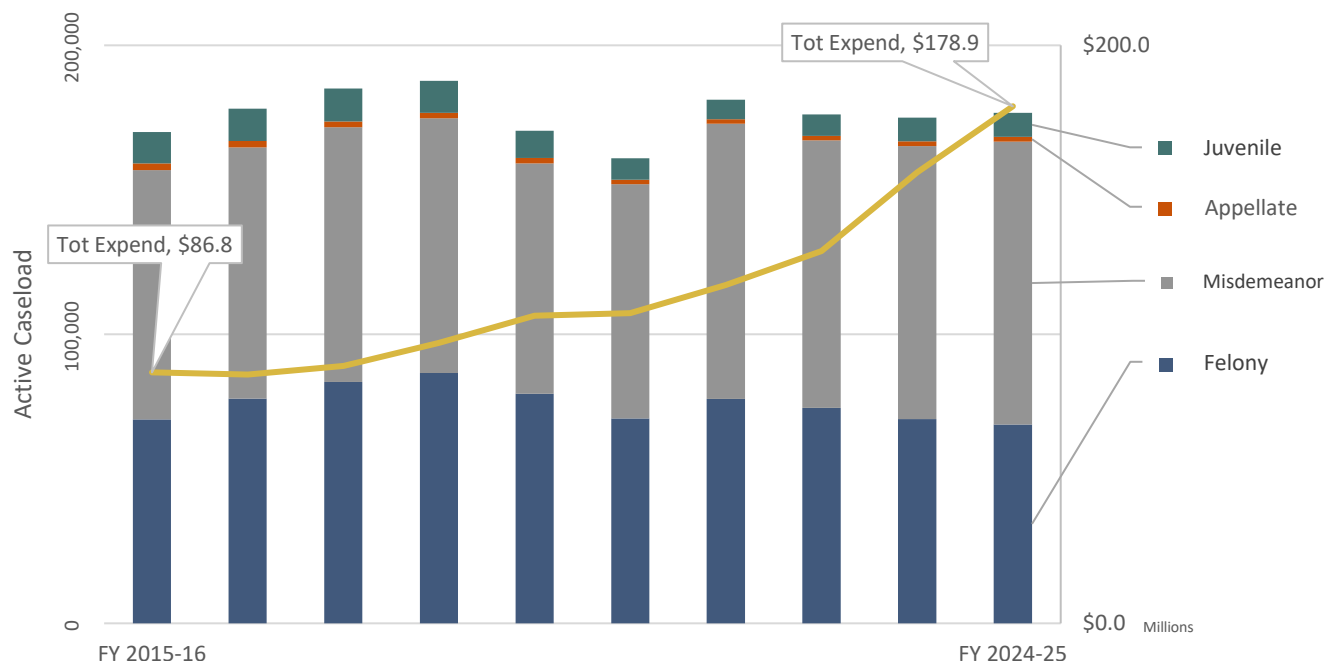
The independent agencies that provide legal representation reflect a traditional correlation between caseload and expenditures.

Office of State Public Defender

The Office of the State Public Defender (OSPD) represents indigent criminal defendants. The following chart outlines OSPD caseload and expenditures through FY 2023-24.

As illustrated in the chart, expenditures trend significantly higher than caseload over the last four years. Additionally, caseload shows a decline over the early pandemic period, although caseloads were trending higher in the years prior to the pandemic.

Public Defender - expenditures increased more significantly since FY 2020-21



In recent years, the OSPD shifted its staffing model to the use of more paralegals and dedicated discovery clerks to better manage the significant increase in digital evidence and discovery.

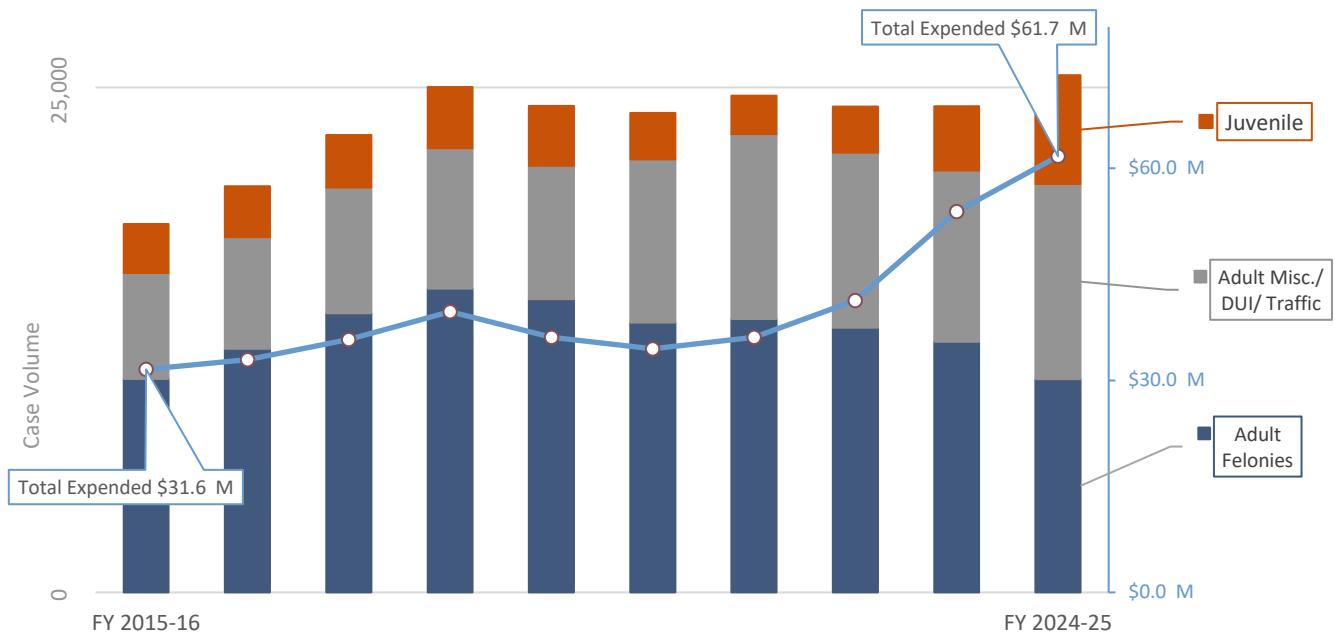
The average cost per case increased from \$511 in FY 2015-16 to \$1,013 in FY 2024-25; a CAAGR of 7.1 percent.

Office of the Alternate Defense Counsel

The Office of the Alternate Defense Counsel (OADC) contracts with private attorneys to represent indigent defendants in cases where the Office of the State Public Defender (OSPD) has an ethical conflict of interest in providing legal representation, often because the client is a witness or a co-defendant in a case in which the

OSPD is representing another defendant. The following chart outlines OADC caseload and expenditures through FY 2023-24.

Alternate Defense Counsel expenditures trend slightly higher than caseload



As illustrated in the chart, expenditures trend slightly higher than caseload, particularly in the most recent year. Caseload shows a slight decline in the early pandemic period, although caseloads were trending higher in the years prior to the pandemic. It is anticipated that caseloads will continue to increase with the trend.

The OADC caseload compound average annual growth rate (CAAGR) over 10 years is 3.5 percent. The average cost per case increased from \$1,730 in FY 2015-16 to \$2,409 in FY 2024-25; a CAAGR of 3.4 percent.

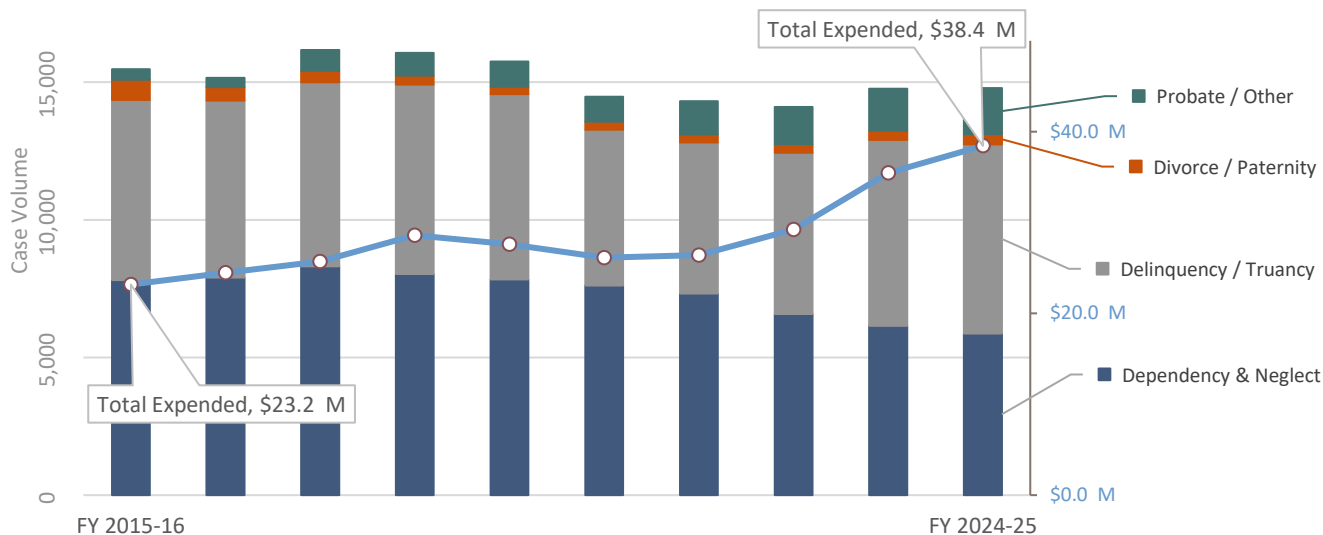
Office of the Child's Representative

The Office of the Child's Representative (OCR) oversees the provision of legal representation to children and youth involved in the court system, primarily related to the child welfare system. Courts also have the discretion to appoint an attorney to represent children in cases involving juvenile delinquency, truancy, paternity, probate, mental health issues, alcohol or drug abuse, and high-conflict divorce. The attorneys are called guardians ad litem or GAL's. The office provides this representation with a mix of contract attorneys statewide and staff attorneys unique to its El Paso county office.

The chart on the following page represents the OCR caseload and appropriations through FY 2024-25.

As illustrated in the chart, expenditures trend slightly higher than caseload. Caseload is generally stable from beginning to end over this 10-year period, with caseload peaking at just over 16,000 in the years prior to the pandemic.

Child's Representative expenditures trend slightly higher than caseload



The OCR caseload compound average annual growth rate (CAAGR) over 10 years is negative 0.5 percent. The average cost per case increased from \$1,498 in FY 2015-16 to \$2,601 in FY 2024-25; a CAAGR of 5.7 percent.

Increased Complexity and Targeted Resolution

Historically, prior to the last 10-20 years, increasing caseloads generated increasing costs for the judicial system overall. However, over at least as far back as the period illustrated in the charts, the Judicial Branch, as illustrated by the Courts, has experienced a fairly steady, nominal increase in staff and cost, with an almost flat caseload.

While the independent agencies that provide legal services exhibit caseload and cost correlations, those standard, input-output impacts also appear to increase the efficiency of the judicial system broadly. While the ongoing proliferation of smaller, "independent agencies" may be experienced as generating an unwieldy budget structure, this "independent" or "sovereign" organizational structure and system provides distinct and tightly mission-focused organizations, built on discrete, statutorily-defined purposes, to further address targeted judicial system improvements.

Summary of Request

Judicial Department

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,148,010,817	\$875,204,785	\$203,914,808	\$64,466,224	\$4,425,000	5,696.7
Other legislation	3,741,831	3,741,831	0	0	0	28.1
Total	\$1,151,752,648	\$878,946,616	\$203,914,808	\$64,466,224	\$4,425,000	5,724.8
FY 2026-27 Requested Appropriation						
FY 2025-26 Appropriation	\$1,151,752,648	\$878,946,616	\$203,914,808	\$64,466,224	\$4,425,000	5,724.8
OSPD R1 Aurora domestic violence docket [1]	1,186,852	1,186,852	0	0	0	11.8
OSPD R2 CBI DNA misconduct [1]	2,000,000	2,000,000	0	0	0	0.0
OSPD R3 IT true-up [1]	955,317	955,317	0	0	0	0.0
ADC R1 Caseload increase [1]	3,542,761	3,542,761	0	0	0	0.0
OCR R1 Court-appointed counsel [1]	-871,124	-871,124	0	0	0	0.0
ORPC R1 Court-appointed counsel and mandated costs [1]	-900,000	-900,000	0	0	0	0.0
IEC R1 Add investigator [1]	57,272	57,272	0	0	0	0.5
IEC R2 IT accessibility compliance [1]	12,000	12,000	0	0	0	0.0
OPG R1 Expansion guardians [1]	190,144	190,144	0	0	0	2.0
OJDO R1 Reinstate Judicial Discipline [1]	328,647	328,647	0	0	0	2.0
C&P ITCap 1 Judicial case management system	3,200,000	0	3,200,000	0	0	0.0
C&P R1 Judicial officers	0	0	0	0	0	0.0
C&P R2 Trial courts and appellate court programs	1,340,845	-642,152	1,982,997	0	0	10.0
C&P R3 Probation programs	1,341,851	-1,409,000	2,750,851	0	0	12.5
C&P R4 General courts administration	723,724	723,724	0	0	0	4.0
C&P R5 Judicial personnel system maintenance study [info only]	0	0	0	0	0	0.0
C&P R6 Information technology infrastructure	6,753,750	0	6,753,750	0	0	0.0
C&P R7 Statewide judicial security plan	118,740	118,740	0	0	0	1.0
C&P R8 Ralph L. Carr Colorado Judicial Center	119,949	-1,340,712	1,406,654	54,007	0	0.0
C&P R9 Courthouse furnishings and infrastructure maintenance	3,400,000	3,400,000	0	0	0	0.0
C&P R10 SB24-241 technical correction [requires legislation]	0	0	0	0	0	0.0
C&P R11 Increase cash fund revenue [requires legislation]	0	0	0	0	0	0.0
C&P R12 Language interpreters and translators	2,007,403	2,007,403	0	0	0	0.0
C&P R13 Court, jury, court-appointed counsel, and vacated conviction costs	1,310,756	1,310,756	0	0	0	0.0
C&P R14 Marijuana tax cash fund adjustments	0	0	0	0	0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
C&P R15 Spending authority for Family Violence Justice Grants	150,000	0	150,000	0	0	0.0
C&P R16 Underfunded courthouse facility grants	1,500,000	0	1,500,000	0	0	0.0
C&P R17 Office of Dispute Resolution line item	0	0	0	0	0	0.0
C&P R18 True-up law library reappropriated funds	33,684	0	0	33,684	0	0.0
C&P R19 Pass-through requests	-1,894,269	314,184	-401,347	-1,807,106	0	0.0
C&P R20 Office of Atty Regulation Counsel pass-through	1,166,208	0	1,166,208	0	0	0.0
Employee compensation common policies	45,084,624	45,331,701	-540,307	293,230	0	0.0
Operating common policies	1,226,504	2,820,993	-979,562	-614,927	0	0.0
Impacts driven by other agencies	336,772	343,042	-6,270	0	0	1.4
Technical adjustments	1,598,801	1,598,801	0	0	0	0.0
Prior year actions	22,927,594	18,009,673	6,307,423	-1,389,502	0	79.5
Total	\$1,250,701,453	\$958,035,638	\$227,205,205	\$61,035,610	\$4,425,000	5,849.5
Increase/-Decrease	\$98,948,805	\$79,089,022	\$23,290,397	-\$3,430,614	\$0	124.7
Percentage Change	8.6%	9.0%	11.4%	-5.3%	0.0%	2.2%

[1] Items addressed in this document. [Other requests will be discussed in a separate staff briefing, available after December 11, 2026.](#)

OSPD R1 Aurora domestic violence docket: The request includes an increase of \$1.2 million General Fund and 11.8 FTE to respond to the City of Aurora no longer prosecuting domestic violence cases. Those cases are thus filed in jurisdictions where OSPD provides representation and this request is for funding to address the new workload.

OSPD R2 CBI DNA misconduct impact: The request includes a joint request between Alternat Defense Counsel and the Office of the State Public Defender for an increase of \$2.0 million General Fund to support appeals commenced in response to the misconduct uncovered at the CBI lab. All incarcerated persons are considered indigent by law and thus qualify for legal services in such appeals provided by OSPB or ASDC. The appropriation would appear only in OSPD but ADC could access it through an interagency agreement already in place.

OSPD R3 IT true-up: The request includes an increase of \$1.0 million General Fund to address rising licensing costs of information technology solutions in use by the OSPD. Increased costs impact products including: VMWare, Westlaw, Microsoft, Adobe, Thomson Reuters, mobile and network connectivity, security, and transcription services. OSPD has managed these increasing costs within existing resources in response to budget concerns in prior years but can no longer delay addressing the need to directly fund the costs.

ADC R1 Caseload increase: The request includes an increase of \$3.5 million General Fund to account for recent caseload forecasts based on the best available data. JBC staff is working with ADC to explore new methodologies for projecting costs of ADC representation.

OCR R1 Court-appointed counsel and mandated costs: The request includes a decrease of \$871,124 General Fund in response to declining dependency and neglect case filings in the current fiscal year. Case filings, court appointment decisions, and case length determine OCR's caseload, while case complexity and attorneys' professional and ethical responsibilities determine workload. As the OCR does not have control over these two main drivers of its agency budgetary needs, the OCR relies on analysis of historical trends, current appointment

numbers and costs, and assessment of impactful legal and practice developments to inform its caseload and workload projections.

ORPC R1 Court-appointed counsel and mandated costs: The request includes a decrease of \$900,000 General Fund in response to a decline in the current dependency and neglect case filings and the expected workload reduction that results. While the ORPC will reassess these figures as more data becomes available, this proposal will allow the agency to maintain its current service provision and will reduce the need to transfer funding between its two largest budget lines. The reduction is not expected to affect service delivery, workload, or core mandates.

IEC R1 Add investigator: The request includes an increase of \$57,272 and 0.5 FTE for additional investigator support to respond to increasing workload from increasing number of complaints for it to review. According to the IEC, complaint volume is expected to continue its rise due to the IEC's increased public visibility after processing several high-profile complaints and the increasing polarization in the national political environment. If the volume of complaints continues to increase, complainants and respondents will be faced with delays before cases can be resolved, likely leading to increases in litigant costs. Allowing a backlog of cases to build up before the IEC is also likely to adversely affect other work done by the IEC, such as increasing the time to issue advisory opinions and letter rulings and decreasing the IEC's ability to conduct outreach and training.

IEC R2 IT accessibility compliance: The request includes an increase of \$12,000 General Fund for the Independent Ethics Commission to contract for services to comply with HB 21-1110 (IT Accessibility). Now that the IEC's website has been successfully remediated, it is apparent that accessibility compliance will be an ongoing effort and this funding is to ensure continued compliance.

OPG R1 Program expansion guardians: The request includes an increase of \$190,144 General Fund and 2.0 FTE to continue expansion of the Public Guardianship program to two new judicial districts.

OJDO R1 Reinstate Judicial Discipline: The request includes an increase of \$328,647 General Fund and 2.0 FTE to reinstate funding for the Office of Judicial Discipline Ombudsmen.

C&P Items: See the staff briefing linked immediately after the summary table.

Employee compensation common policies: The request includes a net increase of \$45.1 million for employee compensation common policies. A common policy refers to general policies applied consistently to all departments.

Employee compensation common policies

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Salary survey	\$17,860,095	\$16,874,602	\$917,526	\$67,967	\$0	0.0
Health, life, and dental	14,057,218	14,774,087	-927,648	210,779	0	0.0
Step plan	7,277,823	7,163,393	105,162	9,268	0	0.0
FY 26 HLD Base Reduction and HLD Adjustment	3,439,942	2,977,412	462,530	0	0	0.0
Unfunded liability amortization payments	2,337,003	3,374,277	-1,043,609	6,335	0	0.0
Paid family and medical leave insurance	105,416	152,092	-46,963	287	0	0.0
Short-term disability	7,127	15,838	-7,305	-1,406	0	0.0
Total	\$45,084,624	\$45,331,701	-\$540,307	\$293,230	\$0	0.0

Operating common policies: The request includes a net increase of \$1.2 million for operating common policies.

Operating common policies

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
State accounting system (CORE)	\$1,254,337	\$1,254,337	\$0	\$0	\$0	0.0
Workers' compensation	391,902	391,902	0	0	0	0.0
Legal services	186,533	186,533	0	0	0	0.0
PERA direct distribution	157,235	349,642	-227,021	34,614	0	0.0
Office of Information Technology services	152,790	152,790	0	0	0	0.0
Digital trunked radios	10,737	10,737	0	0	0	0.0
Departmental indirect cost adjustment	-752,541	649,541	-752,541	-649,541	0	0.0
Risk management & property	-163,270	-163,270	0	0	0	0.0
Vehicle lease payments	-11,219	-11,219	0	0	0	0.0
Total	\$1,226,504	\$2,820,993	-\$979,562	-\$614,927	\$0	0.0

Impacts driven by other agencies: The request includes a net increase of \$336,772 for requests from other state agencies. These are also called “non-prioritized requests.” The amount shown in the table below applies to the entire Judicial Department, only \$184,538 General Fund is attributable to agencies in this briefing document.

Impacts driven by other agencies

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
NP State accounting system (CORE) staff	\$161,899	\$161,899	\$0	\$0	\$0	0.0
NP IT accessibility	98,544	98,544	0	0	0	0.9
NP SB24-205 AI compliance	76,329	82,599	-6,270	0	0	0.5
Total	\$336,772	\$343,042	-\$6,270	\$0	\$0	1.4

Technical adjustments: The request includes a net increase of \$1.6 million for technical adjustments including:

- \$1.1 million General Fund for increased attributable to contract escalation related to Public Defender data storage agreement; and
- \$0.5 million General Fund for leased space escalators that impact the Office of the State Public Defender, the Office of the Child’s Representative, and the Office of Administrative Services for State Agencies.

Prior year actions: The request includes a net increase of \$22.9 million for the impact of prior year budget decisions and legislation.

Prior year actions

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 25-024 Judicial Officers	\$6,751,339	\$6,751,339	\$0	\$0	\$0	60.0
FY 26 ITCAP1 CMS Year two	5,042,272	0	5,042,272	0	0	0.0
SB 23-227 State-funded attorney rate	4,682,455	4,679,059	0	3,396	0	0.0
FY 25-26 Increased caseload & case costs supp.	2,792,679	2,792,679	0	0	0	0.0
FY 25-26 Increased caseload & case costs add-on	2,534,914	2,534,914	0	0	0	0.0
FY26 BA1 Virtual Court	1,261,031	0	1,261,031	0	0	0.0
FY 26 R3 Aurora Muni DV Cases	1,232,285	1,181,965	50,320	0	0	12.5
HB 24-1355 Measures Reduce Comp Wait List	593,962	593,962	0	0	0	5.5
Bridges FY 25-26 Assessment services funding	288,099	288,099	0	0	0	0.0
HB 25-1275 Forensic Science Integrity	80,136	80,136	0	0	0	0.9
FY 26 R2 Budget Analyst	48,971	55,171	-6,200	0	0	1.0
FY 25-26 Support parent-advocates	7,102	0	0	7,102	0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB23-064 Cont Off. of Public Guardianship	6,624	6,624	0	0	0	0.0
FY 25-26 Step plan	2	1	1	0	0	0.0
FY 25-26 Salary survey	0	1	-1	0	0	0.0
FY 25-26 ADC Case management/billing system	-1,400,000	0	0	-1,400,000	0	0.0
HB 24-1133 Crim Record Sealing and Expunge	-514,320	-514,320	0	0	0	0.0
FY 25-26 CBI DNA misconduct impact	-300,000	-300,000	0	0	0	0.0
HB 24-1046 Child welfare system tools	-116,463	-116,463	0	0	0	-0.5
FY 25-26 BA1 Leased space	-40,000	0	-40,000	0	0	0.0
HB 25-1062 Penalty for Theft of Firearms	-13,500	-13,500	0	0	0	0.0
FY 25-26 OPG staff	-9,994	-9,994	0	0	0	0.1
Total	\$22,927,594	\$18,009,673	\$6,307,423	-\$1,389,502	\$0	79.5

Budget reduction options – Public Defense

The Public Defense budgets are comprised of the Office of the State Public Defender (OSPD) and the Office of Alternate Defense Counsel (OADC). The OSPD and ADC Budget Requests includes no reductions of General Fund. This issue brief also places Public Defense General Fund in context with statewide General Fund expenditures.

Summary

- Public Defense appropriations within the Judicial Department, represents 1.5 percent of total state General Fund appropriations in FY 2025-26.
- The agencies providing public defense have little control over the volume or complexity of the cases assigned to it.
- Expenditures in public defense primarily either directly fund FTE in the Public Defender’s Office or contractors in Alternate Defense Counsel. Both agencies utilize non-attorney personnel, when appropriate, to reduce overall cost of representation.

Discussion

Funding History FY 2018-19 to FY 2025-26

Public Defense budgets in the Judicial Department represents 1.5 percent of total state General Fund appropriations in FY 2025-26. As reflected in the table below, General Fund in this section of the budget has increased by 42.9 percent since FY 2018-19 after adjustments for inflation². This is more than the statewide increase in General Fund appropriations of 13.6 percent over the same period after adjustments. During that time total funding in this section of the budget, after adjustments, has changed by 43.0 percent.

FY 2018-19 to FY 2025-26 Appropriations Comparison - Adjusted for Inflation [1]

Fund	FY 2018-19 Nominal	FY 2018-19 Adjusted	FY 2025-26	\$ Change from FY 2018-19 Adjusted	% Change from FY 2018-19 Adjusted
General Fund	\$140,852,208	\$183,300,635	\$261,897,732	\$78,597,097	42.9%
Total Funds	\$141,137,208	\$183,671,525	\$262,721,096	\$79,049,571	43.0%

[1] Denver-Aurora-Lakewood Consumer Price Index - FY 2025-26 is based on the LCS Sept 2025 forecast

Budget Requests for General Fund Relief

For this section of the budget, the Public Defense agencies did not submit any proposals for General Fund relief.

² Fiscal year 2018-19 appropriations are adjusted for inflation, calculated based on the Legislative Council Staff September forecast, which reflects an increase in the Denver-Aurora-Lakewood consumer price index of 30.1 percent between FY 2018-19 and FY 2025-26.

Additional Options for JBC Consideration

The table below summarizes options identified by the JBC staff that the Committee could consider in addition to or instead of the options presented in the budget request.

A General Fund reduction of 5.0 to the Department covered in this briefing would require a reduction of \$13.1 million.

Additional Options for General Fund Relief

Option	General Fund	Other Funds	Bill? Y/N	Description
Expenditure Reductions				
Maintain FY 2025-26 Attorney Hourly Rate for ADC contractors	-\$2,619,185	\$0	Y	Statute requires attorney billable rates rise annually by not more than \$5 until it reaches 75% of the rate identified in the Criminal Justice Act Revision of 1986 set at \$175 for 2025. Current rates are between \$105 and 115. <i>Also impacts OCR and ORPC.</i>
Subtotal - Expenditures	-\$2,619,185	\$0		
Net General Fund Relief	\$2,619,185			

Expenditure Reductions – Maintain FY 2025-26 Attorney Rate for Contractors

Statute currently requires that the annual rate paid to attorney contractors in the Alternate Defense Counsel, the Office of the Child’s Representative and Office of the Respondent Parents’ Counsel to increase annually by no more than \$5 until it reaches seventy-five percent of the rate set forth in the Criminal Justice Act Revision (CJAR) of 1986 *as amended*.³ The rate set forth CJAR is set at \$175 for 2025 and thus the rate in Colorado is set to raise until it reaches at least \$131.25. The rate set in CJAR is adjusted annually and thus the target tends to raise each year.

For FY 2026-27, the total amount for all three impacted agencies associated with these statutory provisions is \$4,679,059. The Joint Budget Committee could sponsor legislation to hold the attorney rate static for a period of time and restart the annual adjustment in future fiscal years. As a point of comparison, the estimated billable rate for attorneys employed by the Department of Law for FY 2025-26 was \$146.05.

³ Sections 21-2-105 (2)(b), 13-91-105 (2), 13-92-104 (2), C.R.S.

Budget reduction options – Other Independent Agencies

Other Independent Agencies include the Office of the Childs' Representative, The Office of the Respondent Parent's Counsel, The Office of the Child Protection Ombudsman, the Independent Ethics Commission, the Office of Public Guardianship, The Office of Judicial Discipline, the Office of Administrative Services for Administrative Agencies, Bridges of Colorado, and the Office of the Judicial Discipline Ombudsman.

Summary

- Other Independent Agency appropriations within the Judicial Department, represents 0.1 percent of total state General Fund appropriations in FY 2025-26.
- Out of the nine total agencies included in this section, five are in the process of starting up or expansion leading both to large General Fund appropriation increases year-over-year and continued requests for more resources despite acknowledging the current budget situation.

Recommendation

The staff recommendation includes two statutory changes that JBC staff thinks should be addressed through legislation regardless of whether funding decisions impact those programs. One is related to the Commission of Judicial Discipline and the other is for the Office of Judicial Discipline Ombudsman.

Discussion

Funding History FY 2018-19 to FY 2025-26

Other Independent Agency budgets in the Judicial Department represents 0.1 percent of total state General Fund appropriations in FY 2025-26. As reflected in the table below, General Fund in this section of the budget has increased by 163.5 percent since FY 2018-19 after adjustments for inflation⁴. This is more than the statewide increase in General Fund appropriations of 13.6 percent over the same period after adjustments. During that time total funding in this section of the budget, after adjustments, has changed by 211.2 percent.

FY 2018-19 to FY 2025-26 Appropriations Comparison - Adjusted for Inflation [1]

Fund	FY 2018-19 Nominal	FY 2018-19 Adjusted	FY 2025-26	\$ Change from FY 2018-19 Adjusted	% Change from FY 2018-19 Adjusted
General Fund	\$6,836,342	\$8,896,601	\$23,442,508	\$14,545,907	163.5%

⁴ Fiscal year 2018-19 appropriations are adjusted for inflation, calculated based on the Legislative Council Staff September forecast, which reflects an increase in the Denver-Aurora-Lakewood consumer price index of 30.1 percent between FY 2018-19 and FY 2025-26.

Fund	FY 2018-19 Nominal	FY 2018-19 Adjusted	FY 2025-26	\$ Change from FY 2018-19 Adjusted	% Change from FY 2018-19 Adjusted
Total Funds	\$6,836,342	\$8,896,601	\$27,689,086	\$18,792,485	211.2%

[1] Denver-Aurora-Lakewood Consumer Price Index - FY 2025-26 is based on the LCS Sept 2025 forecast.

Some of the dramatic increase since FY 2018-19 is explained because the General Assembly created four new independent agencies and converted a pilot program into one intended to meet statewide demand during this time period. These agencies include the Office of Public Guardianship, Commission on Judicial Discipline, Bridges of Colorado, the Office of Administrative Services for Independent Agencies (OASIA), and the Office of Judicial Discipline Ombudsman (OJO).

If these five agencies were excluded from the above calculation, the percent change from FY 2018-19 adjusted would be a negative 1.8 percent General Fund change and a 20.9% total fund increase. Conversely, these rates reflect the changes attributable to appropriations to the Office of the Child's Representative, the Office of Respondent Parents' Counsel, the Child Protection Ombudsman, and the Independent Ethics Commission.

Budget Requests for General Fund Relief

For this section of the budget, the budget request includes proposals for General Fund relief totaling \$1.7 million, representing 7.5 percent of the General Fund appropriations. The proposals for General Fund relief are summarized in the table below.

Budget Requests for General Fund Relief

Option	General Fund	Other Funds	Bill? Y/N	Description
Expenditure Reductions				
OCR R1 Reduce court-appointed counsel appropriation	-\$871,124	\$0	N	OCR's historical trends and recent appointment data lead it to project a decrease of \$871,124 in its CAC expenditures for FY 2026-27, due primarily to a decrease in D&N appointments.
ORPC R1 Reduce court-appointed counsel and mandated costs appropriations	-\$900,000	\$0	N	Based on cost trends and current dependency and neglect filing and appointment data available at the time, the Office of Respondent Parents' Counsel (ORPC) anticipates a reduction in Court-appointed Counsel costs and a slight increase in Mandated Cost expenses for the near future.
Subtotal - Expenditures	-\$1,771,124	\$0		
Net General Fund Relief	\$1,771,124			

Additional Options for JBC Consideration

The table below summarizes options identified by the JBC staff that the Committee could consider in addition to or instead of the options presented in the budget request.

A General Fund reduction of 5.0 percent to the sections covered in this issue would require a reduction of \$1.2 million.

Additional Options for General Fund Relief

Option	General Fund	Other Funds	Bill? Y/N	Description
Revenue Enhancements				
Commission on Judicial Discipline Special Cash Fund Transfer	\$400,000	-\$400,000	Y	This fund is primarily to be used as expenses for evaluations, investigations, formal proceedings, or special projects that the commission has determined necessary. It was funded with an initial \$400,000 transfer and has accumulated a fund balance of \$462,092. The Commission has yet to determine how it will use the fund. Statute requires the GA maintain a beginning fund balance of at least \$400,000 annually.
Subtotal - Revenue	\$400,000	-\$400,000		
Expenditure Reductions				
Delay implementation of Office of the Judicial Discipline Ombudsman	-\$328,647	\$0	Y	JBC did not to appropriate funds to this office in FYs 24-25 and 25-26. OASIA submitted a request on behalf of the office to reinstate funding for FY 26-27. Section 13-3-120 (6)(b), C.R.S., required the board be appointed by January 1, 2024. JBC could delay implementation further, or repeal the office.
Maintain FY 2025-26 Attorney Hourly Rate for OCR and ORPC contractors	-\$2,157,836	\$0	Y	Statute requires attorney billable rates rise annually by not more than \$5 until it reaches 75% of the rate identified in the Criminal Justice Act Revision of 1986 set at \$175 for 2025. Current rates are between \$105 and 115. <i>Also impacts ADC.</i>
Subtotal - Expenditures	-\$2,486,483	\$0		
Net General Fund Relief	\$2,886,483			

Revenue Enhancements

Commission on Judicial Discipline Special Cash Fund Transfer

The Commission on Judicial Discipline Special Cash Fund (Cash Fund) was created in 2022 and funded through an initial General Fund transfer of \$400,000 in FY 2022-23. The Cash Fund also receives income from interest and attorney related cost recoveries. The FY 2025-26 starting balance of the fund is \$462,092. Per statute, the continuously appropriated fund may be used for payment of the expenses for evaluations, investigations, formal proceedings, or special projects that the commission has determined necessary.

The Commission has yet to determine what qualified expenses it intends to spend this funding on. Statute also requires that the General Assembly appropriate enough General Fund to the Cash Fund annually such that its beginning balance is at least \$400,000.

JBC staff recommends the Committee sponsor legislation to amend statute to eliminate the requirement that General Fund be transferred when the balance falls below \$400,000. The recommendation also includes a transfer of \$400,000 to the General Fund, which could be included in the same bill or the consolidated “transfers bill.” The recommendation does not include a full repeal of the fund because JBC staff believes the fund can continue to collect attorney-related costs and that the Commission can use those funds as outlined above.

Once the Commission identifies a need to pay expenses for evaluations, investigations, formal proceedings, or special projects, it can submit a budget request for a direct General Fund appropriation for the Committee to consider.

Expenditure Reductions

Delay implementation of the Office of the Judicial Discipline Ombudsman

During the 2025 legislative session, the Joint Budget Committee eliminated funding for the Office of the Judicial Discipline Ombudsman. For FY 2026-27, with the expectation that the funding was temporarily eliminated for FYs 2024-25 and 2025-26, a request to restore funding to allow the Office to begin ramping up again was submitted by OASIA on behalf of the agency.

The Joint Budget Committee could further delay implementation of the Office of the Judicial Discipline Ombudsman temporarily or it could repeal the program entirely. Statute required appointments to the Office's Commission by January 1, 2024, the request would be for funding to allow for the appointments to be made by January 1, 2027.

Regardless of whether the JBC funds implementation, further delays implementation, or repeals the program, Staff recommends the Committee consider sponsoring legislation to update statute to reflect new appointment and start-up timeframes consistent with the future of the program.

Maintain FY 2025-26 Attorney Hourly Rate for OCR and ORPC contractors

[See discussion on page 18](#), this concept also impacts Alternate Defense Counsel and is discussed in detail above.

Expanding and New Program Updates

The General Assembly has recently created a number of new independent agencies that exist on the periphery of the Judicial Department. This issue highlights three of the independent agencies staff thought was notable for the Joint Budget Committee. Two of those programs, the Office of Public Guardianship and Bridges of Colorado, are expanding from serving some judicial districts to operating in all of them. While the Office of Administrative Services for Administrative Agencies was created by the JBC to find administrative efficiencies and fulfill needs unmet by the State Court Administrator's Office previously.

Summary

- The Office of Public Guardianship (OPG) currently operates in three judicial districts and is required to expand statewide by 2030. The OPG Board hired a new Executive Director in November. Anecdotally the new Executive Director has proven success at expanding a public guardianship program statewide.
- Bridges of Colorado is successfully operating statewide in all 23 judicial districts and received nearly 9,000 appointments in FY 2024-25. Due to similarities between populations served by Bridges and by those served by OPG, JBC staff believes an opportunity exists to combine resources to serve both populations in all districts. However, with a new OPG Executive Director in place, JBC staff recommends the Committee take a wait and see approach and encourage success without restructuring. If progress toward expansion does not meet the JBC's expectations by next briefing cycle, JBC staff will be more inclined to make the recommendation to situate OPG within Bridges of Colorado.
- The creation of the Office of Administrative Services for Independent Agencies (OASIA) has been on track since the OASIA board found its Executive Director during the 2024 interim. Budget submissions were coordinated through OASIA for all independent agencies and went smoothly. Cooperation with Colorado Action Lab is underway to form a foundation for a competency data hub. Contracting took longer than JBC staff estimated, but all work intended to be completed in FY 2025-26 is still on track to meet that expectation.

Discussion

While independent agencies have existed orbiting the Judicial Branch in Colorado, the General Assembly has added several in the past decade. This briefing issue will focus on three of these new programs: the Office of Public Guardianship (OPG), Colorado Office of Bridges (Bridges), and the Office of Administrative Services for Independent Agencies (OASIA).

Office of Public Guardianship

The mission of the OPG is to provide guardianship services for indigent and incapacitated adults when other guardianship possibilities are exhausted. If Colorado adults lack willing and appropriate family or friends, resources to compensate a private guardian, and access to public service organizations that offer guardianship, the Colorado OPG provides guardianship services to secure the health and safety of these individuals while safeguarding their individual rights and preserving their independence wherever possible.

The OPG started as a pilot program and currently operates in the 2nd, 7th, and 16th Judicial Districts. Senate Bill 23-064 (Continue OPG) turned the pilot program into a permanent one and statute requires that the program expand statewide by December 31, 2030.

Anecdotally, services provided by public guardians are desired in many yet-to-be served judicial districts and the speed at which OPG has expanded to caused concerns among former and current JBC staff assigned this budget area. But OPG has also voluntarily delayed rapid expansion due to requests the JBC made of all agencies to bring budget cuts to the table. While there is no doubt the former Executive Director was passionate about the clients served by OPG, JBC staff had reservations the former leadership could effectively expand to all judicial districts by the statutory deadline.

Some discussion arose about the possibility of combining the efforts of Bridges of Colorado with those of OPG. Both serve a very similar set of clients and both are new programs that needed to expand statewide. During the same period, turnover at the OPG led to a new search for an Executive Director who was hired in November. The new executive director came from another state that recently expanded a public guardianship program statewide. The past success of the new Executive Director has led JBC staff to refrain from making a recommendation that the OPG should be combined or situated within Bridges this year.

JBC staff intends this briefing issue to alert both the JBC and OPG that evidence of successful program expansion is expected within the year. If appropriate, JBC staff may then recommend the JBC pursue legislation to combine the efforts of these two agencies under the leadership of Bridges.

The new OPG Executive Director provided JBC Staff with a roadmap for program expansion. The budget request for OPG this year includes adding 2.0 FTE for additional guardians with an estimated cost of \$190,144 General Fund. The new guardians would allow the program to expand to the 4th and 18th Judicial Districts. While this plan is likely to change as the program grows, a summary of the current roadmap to operating in all 23 Judicial Districts is provided in the next table.

Summarized OPG Expansion Plan

Fiscal Year	New FTE	Districts Served	Estimated Total Budget
FY 2025-26	n/a	3	\$2,893,191
FY 2026-27	2.0	5	3,166,594
FY 2027-28	9.0	12	4,590,947
FY 2028-29	12.0	23	5,524,764

Through discussions with OPG, JBC staff learned the current request was made with a lot of consideration toward the current budget situation. In a year where the JBC was not asking agencies to come to the table with options to reduce spending, OPG would have requested 6.0 FTE and \$570,432 General Fund.

With renewed faith in leadership at OPG and a tentative plan to expand to all districts statewide by the end of FY 2028-29, JBC staff believes funding the agency request for FY 2026-27 keeps OPG on track for meeting the needs of all Judicial Districts within the expansion period and does not inhibit the latest plan. A more definite recommendation will follow at figure setting. What the JBC should take away from this is that expansion will need the support of the General Assembly because it is reliant on adding nearly \$3.0 million to the OPG budget over the next few years.

Bridges of Colorado

Bridges of Colorado places service professionals in judicial districts to serve defendants (referred to as participants) in the criminal justice system who have significant mental health challenges or disabilities, prioritizing individuals for whom a question of competency has been raised or for whom are eligible for diversion from the competency process. Bridges partners with providers, courts, and families to proactively address barriers and connect participants to services and resources that meet their needs and support long-term stability. Bridges service professionals work under court appointments and inform judges and attorneys of participant needs and related services, focusing on the behavioral health best interests of participants.

Bridges currently operates in all 23 Judicial Districts with a team of 123 employees across three separate programs: the Court Liaison Program, the Wraparound Care Program, and the Psychological Assessment Team.

In FY 2024-25, Bridges received 8,932 court appointments, an 86 percent increase from the previous year, and a 349 percent increase from its first full year of services in Fiscal Year 2019-20. Cost savings to local and state entities are significant and pushing an estimated \$100 million in the previous fiscal year. While the cost savings cannot be identified directly as a budget reduction, JBC Staff agrees that calculations to estimate system-wide impact are on the conservative side and likely have more impact. Bridges also saves lives and was active in approximately 294 successful suicide interventions in the previous year.

In addition to delivering services to almost 4,600 individuals through the established Court Liaison Program, FY 2024-25 saw the implementation of two new, legislatively established programs within the Office: Participant Services Fund (C.R.S. § 13-95-1097) and the Wraparound Care Program (C.R.S. § 16-8.6-103), which provides competency diversion. Both programs are designed to enhance and expand Bridges' responses to systemic barriers. The Wraparound Care Program has served 32 participants and successfully diverted 21 participants from inpatient competency beds. The Participant Services Fund financially supported 916 requests to address service gaps from housing to basic necessities.

A less visible but substantive impact of Bridges has been the ability to successfully operate in the space of mandatory dismissals due to findings of permanently incompetent to proceed. When Bridges is appointed to serve this population, liaisons are positioned to appropriately assess the level of care needed, develop comprehensive care plans before release from custody, and proactively connect individuals to services. For good reasons, successes in this part of the program cannot be divulged to maintain participant confidentiality but the work is directly addressing concerns raised by the public about some high-profile dismissals.

One simplified example of how Bridges of Colorado is reducing costs to public systems and that also demonstrates Bridges success at starting programs and operating them statewide is the recently created Wraparound Care Program. Between April 1 and June 1, 2025, this program began serving participants in the 2nd, 17th, 18th, and 20th Judicial Districts and received 54 appointments to serve a total of 32 participants. Twenty-one of these participants were in custody and subsequently released because of the involvement of the Wraparound Care Program. Cost avoidance estimated for these 21 participants represents roughly \$134,274 in jail cost avoidance and a range of \$2.0 million to \$4.7 million in competency bed cost avoidance in the first three months of the program's existence⁵.

⁵ Cost Per Offender by Facility, FY22-23; Colorado Division of Criminal Justice, 2025.

Overall, JBC staff believes that Bridges of Colorado is on track to fulfill its statutory goals and is creating the framework to prove its success through evidence and data connections that are currently out of reach for analysts.

Office of Administrative Services for Independent Agencies

The mission of OASIA is to deliver cost-effective, high-quality, and reliable services that enable Colorado's independent judicial agencies to best fulfill their respective statutory missions and mandates while benefitting from shared expertise, fiscal consistency, and operational efficiency.

OASIA was created by the Joint Budget Committee through legislation⁶ to provide centralized administrative, fiscal, human resources, information technology, and operational support to independent judicial agencies. Each partner agency operates independently to fulfill distinct statutory missions, and OASIA's role is to provide shared administrative support while respecting each agency's autonomy.

During its first year of operations, OASIA reports it has achieved full implementation of its governance structure, completed hiring staff, executed Memoranda of Understanding documents with the State Court Administrator's Office (SCAO) and partner agencies, and launched foundational fiscal, human resources, and information technology systems.

OASIA supports agencies that range from 1.5 FTE to one with over 123.0 FTE, so the degree to which it supports each agency also needs to vary. The following agencies comprise all the judicial independent agencies that are supported by the OASIA:

- Office of the Alternate Defense Counsel;
- Office of the Child's Representative;
- Office of Respondent Parents' Counsel;
- Child Protection Ombudsman;
- Independent Ethics Commission;
- The Office of Public Guardianship;
- Colorado Commission on Judicial Discipline;
- Bridges of Colorado; and
- Judicial Discipline Ombudsman.

OASIA recognizes that some independent agencies, particularly larger or more complex organizations, maintain internal administrative capacity tailored to their unique operations, including staff and systems. OASIA does not duplicate or absorb these functions but does partner with these agencies to leverage these functions as part of OASIA's broader administrative support network.

The professional expertise of OASIA's staff is rooted in administrative functions. Therefore, certain services have been explicitly identified as remaining within independent agencies including:

- Training and development related to service delivery, or agency-specific policies, topics or programs;
- Case management software for clients, participants or constituents;
- Program-focused communications and outreach;
- Data and evaluation linked to service outcomes;

⁶ S.B. 23-228 and S.B. 24-217

- Supplies, tools and travel for direct service delivery;
- Program staffing and contractors; and
- Credentialing.

JBC staff solicited feedback in meetings with independent agencies about working with OASIA through its first year and only positive comments were shared. OASIA intends to set up a formal feedback process to assist in the overall program evaluation required by statute in FY 2027-28.

JBC staff was notified prior to submitting this document for publication that the contract between OASIA and Colorado Action Lab to coordinate and launch a Competency and Behavioral Health Data Hub is to be executed any day now. Contracting took longer than JBC staff envisioned due to diligent review of the components of the contract by OASIA to ensure it was not duplicating any of the efforts already accounted for in any of OASIA's service agencies that also contract with the Action Lab.

The Hub is intended to be a multi-year legislative initiative to build a strategic evidence-building agenda that links data across systems to answer priority policy questions for Joint Budget Committee (JBC), members of the General Assembly, and agencies that contribute to the topic area and is funded with an annual \$100,000 General Fund appropriation.

FY 2025-26 Executive Order Budget Adjustments (exempt)

Budget Reductions

The Judicial Independent Agencies are not subject to Executive Order D 2025 014.

Footnotes and Requests for Information

Update on Long Bill Footnotes

The General Assembly includes footnotes in the Long Bill to:

1. set forth purposes, conditions, or limitations;
2. explain assumptions; or
3. express legislative intent.

This section discusses a subset of the footnotes relevant to the items covered in the briefing. For a full list of footnotes, see the end of each departmental section of the [2026 Long Bill](https://leg.colorado.gov/bills/sb25-206) (<https://leg.colorado.gov/bills/sb25-206>)

- 57 Judicial Department, Office of the State Public Defender -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 5.0 percent of the total Office of the State Public Defender appropriation may be transferred between line items in the Office of the State Public Defender.

Comment: Due to the size of the independent agencies, JBC staff recommends including footnotes for each agency to authorize transfers of up to 5.0 percent between its line items. To maintain oversight, a request for information is also made of each agency to disclose the transfers made using this authority. This explanation is repeated for each with a similar structure.

- 58 Judicial Department, Office of the Alternate Defense Counsel -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 5.0 percent of the total Office of the Alternate Defense Counsel appropriation may be transferred between line items in the Office of the Alternate Defense Counsel.

Comment: Due to the size of the independent agencies, JBC staff recommends including footnotes for each agency to authorize transfers of up to 5.0 percent between its line items. To maintain oversight, a request for information is also made of each agency to disclose the transfers made using this authority.

- 59 Judicial Department, Office of the Child's Representative -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 5.0 percent of the total Office of the Child's Representative's appropriation may be transferred between line items in the Office of the Child's Representative.

Comment: Due to the size of the independent agencies, JBC staff recommends including footnotes for each agency to authorize transfers of up to 5.0 percent between its line items. To maintain oversight, a request for information is also made of each agency to disclose the transfers made using this authority.

- 60 Judicial Department, Office of the Child's Representative, Operating Expenses -- Of this appropriation, \$1,500,000 of the reappropriated funds appropriation transferred from the Department of Human Services from the Title IV-E Administrative Cost Cash Fund created in Section 26-2-102.5 (3)(b)(I), C.R.S., remains available through June 30, 2026.

Comment: Due to the size of the independent agencies, JBC staff recommends including footnotes for each agency to authorize transfers of up to 5.0 percent between its line items. To maintain oversight, a request for information is also made of each agency to disclose the transfers made using this authority.

61 Judicial Department, Office of the Respondent Parents' Counsel -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 5.0 percent of the total Office of the Respondent Parents' Counsel's appropriation may be transferred between line items in the Office of the Respondent Parents' Counsel.

Comment: Due to the size of the independent agencies, JBC staff recommends including footnotes for each agency to authorize transfers of up to 5.0 percent between its line items. To maintain oversight, a request for information is also made of each agency to disclose the transfers made using this authority.

62 Judicial Department, Statewide Behavioral Health Court Liaison -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 5.0 percent of the total Statewide Behavioral Health Court Liaison appropriation may be transferred between line items in the Office of the Statewide Behavioral Health Court Liaison.

Comment: Due to the size of the independent agencies, JBC staff recommends including footnotes for each agency to authorize transfers of up to 5.0 percent between its line items. To maintain oversight, a request for information is also made of each agency to disclose the transfers made using this authority.

63 Judicial Department, Office of Administrative Services for Independent Agencies, ASIA Office -- Of the appropriation in this line item, \$52,800 remains available until the close of the 2026-27 fiscal year.

Comment: Due to the size of the independent agencies, JBC staff recommends including footnotes for each agency to authorize transfers of up to 5.0 percent between its line items. To maintain oversight, a request for information is also made of each agency to disclose the transfers made using this authority.

Update on Requests for Information

The Joint Budget Committee may submit requests for information (RFIs) to departments. The Joint Budget Committee must prioritize the requests per Section 2-3-203 (3), C.R.S.

This section discusses a subset of the RFIs relevant to the divisions covered in the briefing. For a full list of RFIs, see the [letters requesting information](https://leg.colorado.gov/sites/default/files/rfi_fy_2025-26.pdf) (https://leg.colorado.gov/sites/default/files/rfi_fy_2025-26.pdf).

Independent Agency Requests

4 Judicial Department, Office of the Alternate Defense Counsel – The Office of Alternate Defense Counsel is requested to provide by November 1 of each fiscal year, a list of each transfer made in the previous fiscal year between its line items as authorized by a Long Bill footnote pursuant to FY 2025-26 Long Bill Footnote 58. This information should include: the line item in which the funds originated, the purpose for which it was appropriated, the line item to which the funds were transferred, the amount of each transfer, the fund split for each transfer, and the purpose of the transfer.

Comment: The agency complied with this request for information. See the related footnote for more information.

5 Judicial Department, Office of the Child's Representative – The Office of the Child's Representative is requested to provide by November 1 of each fiscal year, a list of each transfer made in the previous fiscal year between its line items as authorized by a Long Bill footnote pursuant to FY 2025-26 Long Bill Footnote 59. This information should include: the line item in which the funds originated, the purpose

for which it was appropriated, the line item to which the funds were transferred, the amount of each transfer, the fund split for each transfer, and the purpose of the transfer.

Comment: The agency complied with this request for information. See the related footnote for more information.

- 6 Judicial Department, Office of the Respondent Parents' Counsel – Office of the Respondent Parents' Counsel is requested to provide by November 1 of each fiscal year, a list of each transfer made in the previous fiscal year between its line items as authorized by a Long Bill footnote pursuant to FY 2025-26 Long Bill Footnote 61. This information should include: the line item in which the funds originated, the purpose for which it was appropriated, the line item to which the funds were transferred, the amount of each transfer, the fund split for each transfer, and the purpose of the transfer.

Comment: The agency complied with this request for information. See the related footnote for more information.

- 7 Judicial Department, Bridges of Colorado – The Bridges of Colorado is requested to provide by November 1 of each fiscal year, a list of each transfer made in the previous fiscal year between its line items as authorized by a Long Bill footnote pursuant to FY 2025-26 Long Bill Footnote 62. This information should include: the line item in which the funds originated, the purpose for which it was appropriated, the line item to which the funds were transferred, the amount of each transfer, the fund split for each transfer, and the purpose of the transfer.

Comment: The agency complied with this request for information. See the related footnote for more information.

- 8 Judicial Department, Office of Administrative Services for Independent Agencies – The Office of Administrative Services for Independent Agencies is requested to provide by November 1 of each fiscal year, a list of each transfer made in the previous fiscal year between its line items as authorized by a Long Bill footnote pursuant to FY 2025-26 Long Bill Footnote 63. This information should include: the line item in which the funds originated, the purpose for which it was appropriated, the line item to which the funds were transferred, the amount of each transfer, the fund split for each transfer, and the purpose of the transfer.

Comment: The agency complied with this request for information. See the related footnote for more information.

- 9 Judicial Department, Office of the Child's Representative – The Office of the Child's Representative is requested to provide by November 1, 2025, a report outlining its work with Colorado CASA for FY 2024-25 to include the number of CASA volunteers statewide, the number of cases with a CASA volunteer statewide and by judicial district, the number of children placed with a CASA volunteer statewide, the allocation of the Office's CASA Contracts Long Bill appropriation by local CASA program and each program's judicial districts served.

Comment: The agency complied with this request for information. See the related footnote for more information.

- 10 Judicial Department, State Courts Administration, Centrally-administered Programs, Problem-solving Courts; Office of Bridges of Colorado; Office of Administrative Services for Independent Agencies, Competency and Behavioral Health Data Hub – The Office of Administrative Services for Independent

Agencies (ASIA), in cooperation with the Office of Bridges of Colorado (Bridges) and the State Courts Administration Criminal Justice Programs Unit, which encompasses Problem-Solving Courts, Competency Courts, Competency Diversion, Restorative Justice, Statewide Adult Diversion, and Juvenile Delinquency Problem-solving Courts, is requested to provide an annual report to the Joint Budget Committee by November 1 of each year, beginning in FY 2025–26, regarding annual progress on the Competency and Behavioral Health Data Hub (Data Hub) initiative, developed in partnership with The Colorado Lab. The report should be developed primarily by The Colorado Lab, with ASIA coordinating final submission. The report should: (1) summarize work completed to date on the development and implementation of the Data Hub; (2) outline one-year and three-year goals for the initiative based on current and proposed funding; (3) describe efforts to establish coordinated data collection across state and local judicial, criminal justice, and behavioral health agencies and organizations to assess participant outcomes and gather system cost data; (4) include any collected summary data related to the assessment of participant outcomes; (5) include any collected summary data on costs incurred by participating agencies and organizations—both total and average per participant; (5) identify or estimate cost savings to state and local systems as a result of reduced justice system involvement and increased behavioral health service delivery for individuals involved in or diverted from the judicial competency process or served through the Office of Bridges of Colorado or other community providers; (6) recommend next steps and policy options for expanding and improving the Data Hub to support evidence-based decision-making and inform behavioral health and judicial diversion strategies statewide.

Comment: A preliminary report was submitted on November 1 but due to delays in contracting and updated report is expected with more details after work commences in early 2026. JBC staff has been closely involved with facilitating cooperation between the independent agencies and the Colorado Action Lab and will alert the JBC when further action is required.

Department Annual Performance Report

Departments must publish an **Annual Performance Report**⁷ for the *previous state fiscal year* by November 1 of each year. This report summarizes the Department's performance plan and most recent performance evaluation. In addition, departments develop and submit a **Performance Plan**⁸ for the *current fiscal year* to the Joint Budget Committee and the relevant Joint Committee of Reference by July 1 of each year.

Per statute⁹, the Joint Budget Committee must consider performance plans submitted by departments and may prioritize budget requests intended to enhance productivity, improve efficiency, reduce costs, and eliminate waste. To find the performance plans, search the Office of State Planning and Budgeting website and select the [performance plan](http://www.colorado.gov/pacific/performancemanagement/department-performance-plans) (www.colorado.gov/pacific/performancemanagement/department-performance-plans).

⁷ Section 2-7-205, C.R.S.

⁸ Section 2-7-204 (3)(a), C.R.S.

⁹ Section 2-7-204 (6), C.R.S.

Appendix A: Numbers Pages

Appendix A details the actual expenditures for the last two state fiscal years, the appropriation for the current fiscal year, and the requested appropriation for next fiscal year. Appendix A organizes this information by line item and fund source. The following numbers pages include data for the entire Judicial Branch, the independent agencies start with the Office of the Public Defender on [page 58](#).

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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Judicial Department Brian Boatright, Chief Justice

(1) Supreme Court and Court of Appeals

Appellate Court Programs	<u>16,762,135</u>	<u>18,205,422</u>	<u>19,290,927</u>	<u>19,850,913</u> *
FTE	141.3	145.0	145.3	147.3
General Fund	16,761,624	9,204,300	19,218,927	19,778,913
Cash Funds	511	9,001,122	72,000	72,000
Centrally Appropriated Personal Services (ARPA Swap)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.0	0.0	0.0	0.0
General Fund	0	0	0	0
Cash Funds	0	0	0	0
Office of Attorney Regulation Counsel	<u>13,784,481</u>	<u>15,213,012</u>	<u>16,049,404</u>	<u>17,215,612</u> *
FTE	80.0	80.0	80.9	80.9
General Fund	0	0	0	0
Cash Funds	13,784,481	15,213,012	16,049,404	17,215,612
Federal Funds	0	0	0	0
Law Library	<u>1,085,450</u>	<u>939,940</u>	<u>1,177,060</u>	<u>1,227,807</u> *
FTE	7.0	7.0	7.0	7.0
General Fund	765,121	820,141	853,222	870,285
Cash Funds	247,432	46,902	250,941	250,941
Reappropriated Funds	72,897	72,897	72,897	106,581

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Indirect Cost Assessment	<u>170,846</u>	<u>191,493</u>	<u>245,565</u>	<u>182,928</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	170,846	191,493	245,565	182,928	
Reappropriated Funds	0	0	0	0	
Centrally Appropriated Personal Services (ARPA Swap)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Federal Funds	0	0	0	0	
TOTAL - (1) Supreme Court and Court of Appeals	31,802,912	34,549,867	36,762,956	38,477,260	4.7%
FTE	<u>228.3</u>	<u>232.0</u>	<u>233.2</u>	<u>235.2</u>	0.9%
General Fund	17,526,745	10,024,441	20,072,149	20,649,198	2.9%
Cash Funds	14,203,270	24,452,529	16,617,910	17,721,481	6.6%
Reappropriated Funds	72,897	72,897	72,897	106,581	46.2%
Federal Funds	0	0	0	0	0.0%

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
(2) State Courts Administration					
(A) Administration and Technology					
Centrally Appropriated Personal Services (ARPA Swap)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Centrally Appropriated Personal Services (ARPA Swap)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
General Courts Administration	<u>34,523,114</u>	<u>35,576,600</u>	<u>42,921,123</u>	<u>45,590,124</u>	*
FTE	335.9	355.6	358.5	376.0	
General Fund	24,692,189	9,806,634	31,455,722	34,774,264	
Cash Funds	7,853,701	23,880,982	8,898,632	8,898,632	
Reappropriated Funds	1,977,224	1,888,984	2,566,769	1,917,228	
Federal Funds	0	0	0	0	
Judicial Case Management System	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,200,000</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	3,200,000	

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Information Technology Infrastructure	<u>17,625,406</u>	<u>16,552,793</u>	<u>24,090,779</u>	<u>36,664,712</u> *	
FTE	0.0	0.0	0.0	0.0	
General Fund	3,870,411	1,527,220	931,200	448,080	
Cash Funds	13,754,995	15,025,573	23,159,579	36,216,632	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Information Technology Cost Recoveries	<u>4,254,314</u>	<u>4,532,259</u>	<u>4,535,800</u>	<u>4,535,800</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	4,254,314	4,532,259	4,535,800	4,535,800	
Indirect Cost Assessment	<u>829,799</u>	<u>595,484</u>	<u>854,035</u>	<u>578,052</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	829,799	595,484	854,035	578,052	
SUBTOTAL - (A) Administration and Technology	57,232,633	57,257,136	72,401,737	90,568,688	25.1%
FTE	<u>335.9</u>	<u>355.6</u>	<u>358.5</u>	<u>376.0</u>	4.9%
General Fund	28,562,600	11,333,854	32,386,922	35,222,344	8.8%
Cash Funds	26,692,809	44,034,298	37,448,046	53,429,116	42.7%
Reappropriated Funds	1,977,224	1,888,984	2,566,769	1,917,228	(25.3%)
Federal Funds	0	0	0	0	0.0%

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
(B) Central Appropriations					
HB24-1466 ARPA Payroll Swap	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
HB 24-1466 Refinance Federal Coronavirus Recovery					
Funds	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	(309,000,000)	0	0	0	
Cash Funds	309,000,000	0	0	0	
HB24-1466 ARPA Payroll Swap	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Centrally Appropriated Personal Services (ARPA Swap)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Paid Family and Medical Leave Insurance	<u>0</u>	<u>1,525,163</u>	<u>1,637,796</u>	<u>1,707,141</u> *	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	1,407,423	1,473,077	1,581,563	
Cash Funds	0	117,740	164,719	125,578	

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
DPA Admin Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Retirements	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Financial Operations and Reporting Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Child Care Stipend	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
IT Accessibility	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Retirements	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Child Care Stipend	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
CORE Payroll	<u>0</u>	<u>0</u>	<u>0</u>	<u>120,636</u> *	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	120,636	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Retirements	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Child Care Stipend	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Health, Life, and Dental	<u>49,149,629</u>	<u>55,050,832</u>	<u>59,217,938</u>	<u>73,813,854</u> *	
FTE	0.0	0.0	0.0	0.0	
General Fund	47,330,000	50,315,185	53,217,156	67,888,555	
Cash Funds	1,819,629	4,735,647	6,000,782	5,925,299	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Centrally Appropriated Personal Services (ARPA Swap)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Short-term Disability	<u>360,373</u>	<u>508,389</u>	<u>254,768</u>	<u>265,732</u> *	
FTE	0.0	0.0	0.0	0.0	
General Fund	347,000	469,142	229,145	246,198	
Cash Funds	13,373	39,247	25,623	19,534	
Unfunded Liability Amortization Equalization					
Disbursement Payments	<u>0</u>	<u>33,892,475</u>	<u>36,395,487</u>	<u>37,936,488</u> *	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	31,276,043	32,735,064	35,145,845	
Cash Funds	0	2,616,432	3,660,423	2,790,643	
Step Pay	<u>0</u>	<u>13,831,529</u>	<u>1,791,174</u>	<u>1,524,012</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	12,458,477	1,564,007	1,421,936	
Cash Funds	0	1,373,052	227,167	102,076	
S.B. 04-257 Amortization Equalization Disbursement	<u>14,967,499</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	14,530,000	0	0	0	
Cash Funds	437,499	0	0	0	

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
S.B. 06-235 Supplemental Amortization Equalization					
Disbursement	<u>14,967,499</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	14,530,000	0	0	0	
Cash Funds	437,499	0	0	0	
PERA Direct Distribution	<u>1,107,934</u>	<u>7,140,927</u>	<u>6,925,531</u>	<u>6,635,557</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	1,026,991	6,473,800	6,116,253	6,064,957	
Cash Funds	80,943	667,127	809,278	570,600	
Salary Survey	<u>11,458,287</u>	<u>13,202,550</u>	<u>10,174,448</u>	<u>12,862,374</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	11,333,287	12,165,278	9,141,283	11,967,476	
Cash Funds	125,000	1,037,272	1,033,165	894,898	
Federal Funds	0	0	0	0	
Workers' Compensation	<u>999,545</u>	<u>881,803</u>	<u>665,368</u>	<u>957,387</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	999,545	881,803	665,368	957,387	
Cash Funds	0	0	0	0	
Legal Services	<u>1,002,680</u>	<u>764,757</u>	<u>175,691</u>	<u>511,623</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	1,002,680	764,757	175,691	511,623	
Cash Funds	0	0	0	0	

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Payment to Risk Management and Property Funds	<u>3,688,596</u>	<u>1,883,868</u>	<u>1,616,684</u>	<u>1,495,026</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	3,688,596	1,883,868	1,616,684	1,495,026	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Vehicle Lease Payments	<u>131,308</u>	<u>148,478</u>	<u>164,327</u>	<u>147,615</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	131,308	148,478	164,327	147,615	
Cash Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Capital Outlay	<u>17,370</u>	<u>937,376</u>	<u>352,376</u>	<u>468,866</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	17,370	937,376	338,706	417,346	
Cash Funds	0	0	13,670	51,520	
Ralph L. Carr Colorado Judicial Center Leased Space	<u>2,888,439</u>	<u>2,952,546</u>	<u>4,943,740</u>	<u>4,573,540</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	2,888,439	2,952,546	4,943,740	4,573,540	
Cash Funds	0	0	0	0	
Payments to OIT	<u>8,777,240</u>	<u>7,668,775</u>	<u>3,910,702</u>	<u>4,227,316</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	8,777,240	7,668,775	3,910,702	4,227,316	
Cash Funds	0	0	0	0	

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
CORE Operations	<u>1,569,573</u>	<u>458,398</u>	<u>122,071</u>	<u>502,141</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	1,569,573	458,398	122,071	502,141	
Cash Funds	0	0	0	0	
Digital Trunk Radio Payments	<u>24,265</u>	<u>26,580</u>	<u>31,542</u>	<u>42,279</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	24,265	26,580	31,542	42,279	
Cash Funds	0	0	0	0	
myColorado App	<u>71,490</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	71,490	0	0	0	
Cash Funds	0	0	0	0	
SUBTOTAL - (B) Central Appropriations	111,181,727	140,874,446	128,379,643	147,791,587	15.1%
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>
General Fund	(200,732,216)	130,287,929	116,444,816	137,311,439	17.9%
Cash Funds	311,913,943	10,586,517	11,934,827	10,480,148	(12.2%)
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

(C) Centrally Administered Programs

Office of Dispute Resolution	<u>0</u>	<u>0</u>	<u>0</u>	<u>422,200</u> *
FTE	0.0	0.0	0.0	0.0
General Fund	0	0	0	422,200

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Child Support Enforcement	<u>88,621</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Federal Funds	88,621	0	0	0	
Judicial Security Office	<u>0</u>	<u>292,904</u>	<u>408,839</u>	<u>508,335</u> *	
FTE	0.0	3.0	3.0	4.0	
General Fund	0	292,904	408,839	508,335	
Cash Funds	0	0	0	0	
Appropriation to Colorado Access to Justice Cash Fund	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	100,000	100,000	100,000	
Cash Funds	0	0	0	0	
Professional Licenses	<u>0</u>	<u>175,565</u>	<u>225,000</u>	<u>225,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	175,565	225,000	225,000	
Cash Funds	0	0	0	0	
Victim Assistance	<u>15,651,617</u>	<u>14,810,806</u>	<u>16,375,000</u>	<u>16,375,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	2,000,000	0	0	0	
Cash Funds	13,651,617	14,810,806	16,375,000	16,375,000	

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Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Victim Compensation	<u>15,566,866</u>	<u>16,010,511</u>	<u>13,400,000</u>	<u>13,400,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	9,987,024	9,795,339	13,400,000	13,400,000	
Federal Funds	5,579,842	6,215,172	0	0	
Office of Restitution Services (formerly Collections Investigators)	<u>7,285,791</u>	<u>8,017,091</u>	<u>8,987,526</u>	<u>9,186,268</u>	*
FTE	123.2	123.2	123.2	123.2	
General Fund	4,000,000	0	0	0	
Cash Funds	2,895,837	7,553,172	8,089,985	8,288,727	
Reappropriated Funds	389,954	463,919	897,541	897,541	
Federal Funds	0	0	0	0	
Problem Solving Courts	<u>3,657,255</u>	<u>3,764,932</u>	<u>4,813,264</u>	<u>4,940,076</u>	
FTE	38.2	40.9	40.9	40.9	
General Fund	233,617	466,721	500,508	500,508	
Cash Funds	3,423,638	3,298,211	4,312,756	4,439,568	
Language Interpreters and Translators	<u>7,669,339</u>	<u>9,717,863</u>	<u>10,816,834</u>	<u>12,918,043</u>	*
FTE	37.0	41.6	42.9	42.9	
General Fund	7,629,658	9,688,336	10,682,380	12,783,589	
Cash Funds	39,681	29,527	134,454	134,454	
Courthouse Security	<u>1,950,365</u>	<u>2,585,181</u>	<u>3,033,591</u>	<u>3,033,591</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	500,000	1,500,000	500,000	500,000	
Cash Funds	1,450,365	1,085,181	2,533,591	2,533,591	

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Appropriation to Underfunded Courthouse Facility Cash					
Fund	<u>3,425,000</u>	<u>3,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	3,425,000	3,000,000	1,000,000	1,000,000	
Cash Funds	0	0	0	0	
Underfunded Courthouse Facilities Grant Program	<u>1,405,919</u>	<u>1,626,744</u>	<u>3,000,000</u>	<u>4,500,000</u> *	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	2,000,000	3,500,000	
Reappropriated Funds	1,405,919	1,626,744	1,000,000	1,000,000	
Courthouse Furnishings and Infrastructure Maintenance	<u>1,572,315</u>	<u>2,862,470</u>	<u>402,200</u>	<u>4,003,300</u> *	
FTE	0.0	0.0	0.0	0.0	
General Fund	1,572,315	2,862,470	402,200	4,003,300	
Cash Funds	0	0	0	0	
Senior Judge Program	<u>1,951,100</u>	<u>2,049,530</u>	<u>2,290,895</u>	<u>2,290,895</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	990,895	990,895	0	0	
Cash Funds	960,205	1,058,635	2,290,895	2,290,895	
Judicial Education and Training	<u>946,040</u>	<u>1,269,169</u>	<u>1,303,686</u>	<u>1,320,945</u>	
FTE	4.0	4.0	4.0	4.0	
General Fund	87,325	87,325	0	0	
Cash Funds	858,715	1,181,844	1,303,686	1,320,945	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Office of Judicial Performance Evaluation	<u>615,790</u>	<u>694,728</u>	<u>798,083</u>	<u>808,924</u>	
FTE	2.0	3.0	3.0	3.0	
General Fund	214,500	214,500	0	0	
Cash Funds	401,290	480,228	798,083	808,924	
Family Violence Justice Grants	<u>1,993,293</u>	<u>2,134,523</u>	<u>2,170,000</u>	<u>2,320,000</u> *	
FTE	0.0	0.0	0.0	0.0	
General Fund	1,993,293	2,000,000	2,000,000	2,000,000	
Cash Funds	0	134,523	170,000	320,000	
Restorative Justice Programs	<u>789,171</u>	<u>924,114</u>	<u>1,020,879</u>	<u>1,023,593</u>	
FTE	1.0	1.0	1.0	1.0	
General Fund	0	0	0	0	
Cash Funds	789,171	924,114	1,020,879	1,023,593	
District Attorney Adult Pretrial Diversion Programs	<u>162,624</u>	<u>280,815</u>	<u>675,000</u>	<u>675,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	99,698	192,174	100,000	100,000	
Cash Funds	0	0	406,000	406,000	
Reappropriated Funds	62,926	88,641	169,000	169,000	
Family-friendly Court Program	<u>242,192</u>	<u>229,358</u>	<u>270,000</u>	<u>270,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	242,192	229,358	270,000	270,000	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Appropriation to the Eviction Legal Defense Fund	<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	1,100,000	1,100,000	1,100,000	1,100,000	
Cash Funds	0	0	0	0	
Eviction Legal Defense Grant Program	<u>1,830,944</u>	<u>1,100,007</u>	<u>1,500,000</u>	<u>1,500,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	1,280,944	1,100,007	400,000	400,000	
Reappropriated Funds	550,000	0	1,100,000	1,100,000	
SB23-230 County Assistance for 23rd Judicial District	<u>668,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	668,600	0	0	0	
Cash Funds	0	0	0	0	
SUBTOTAL - (C) Centrally Administered Programs	68,572,842	72,746,311	73,690,797	81,921,170	11.2%
FTE	<u>205.4</u>	<u>216.7</u>	<u>218.0</u>	<u>219.0</u>	<u>0.5%</u>
General Fund	24,514,901	22,670,890	17,018,927	23,242,932	36.6%
Cash Funds	35,980,679	41,680,945	53,505,329	55,511,697	3.7%
Reappropriated Funds	2,408,799	2,179,304	3,166,541	3,166,541	0.0%
Federal Funds	5,668,463	6,215,172	0	0	0.0%

(D) Ralph L. Carr Colorado Judicial Center

Appropriation to the Justice Center Maintenance Fund	<u>0</u>	<u>2,772,129</u>	<u>4,433,206</u>	<u>4,812,767</u>	
FTE	0.0	0.0	0.0	0.0	
Cash Funds	0	2,772,129	4,433,206	4,812,767	
Reappropriated Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Building Management and Operations	<u>5,878,069</u>	<u>6,050,946</u>	<u>7,595,049</u>	<u>6,784,634</u> *	
FTE	14.0	14.0	14.0	14.0	
Cash Funds	5,878,069	573,793	638,385	692,571	
Reappropriated Funds	0	5,477,153	6,956,664	6,092,063	
Federal Funds	0	0	0	0	
Justice Center Maintenance Fund Expenditures	<u>411,210</u>	<u>229,733</u>	<u>4,433,206</u>	<u>5,812,767</u>	
FTE	0.0	0.0	0.0	0.0	
Cash Funds	0	0	0	1,000,000	
Reappropriated Funds	411,210	229,733	4,433,206	4,812,767	
Debt Service Payments	<u>15,354,150</u>	<u>15,354,150</u>	<u>15,754,016</u>	<u>15,322,551</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	3,883,418	3,883,418	4,765,847	3,795,335	
Cash Funds	4,952,945	4,952,945	7,754,016	7,754,016	
Reappropriated Funds	6,517,787	6,517,787	3,234,153	3,773,200	
Federal Funds	0	0	0	0	
SUBTOTAL - (D) Ralph L. Carr Colorado Judicial Center	21,643,429	24,406,958	32,215,477	32,732,719	1.6%
FTE	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	0.0%
General Fund	3,883,418	3,883,418	4,765,847	3,795,335	(20.4%)
Cash Funds	10,831,014	8,298,867	12,825,607	14,259,354	11.2%
Reappropriated Funds	6,928,997	12,224,673	14,624,023	14,678,030	0.4%
Federal Funds	0	0	0	0	0.0%

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
TOTAL - (2) State Courts Administration	258,630,631	295,284,851	306,687,654	353,014,164	15.1%
<i>FTE</i>	<u>555.3</u>	<u>586.3</u>	<u>590.5</u>	<u>609.0</u>	<u>3.1%</u>
General Fund	(143,771,297)	168,176,091	170,616,512	199,572,050	17.0%
Cash Funds	385,418,445	104,600,627	115,713,809	133,680,315	15.5%
Reappropriated Funds	11,315,020	16,292,961	20,357,333	19,761,799	(2.9%)
Federal Funds	5,668,463	6,215,172	0	0	0.0%

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
(3) Trial Courts					
Trial Court Programs	<u>185,960,304</u>	<u>193,975,007</u>	<u>218,533,363</u>	<u>233,223,390</u>	*
FTE	1,986.2	2,025.1	2,058.4	2,107.3	
General Fund	159,782,845	65,738,256	182,372,711	195,501,755	
Cash Funds	25,111,137	127,109,773	34,851,312	36,412,295	
Reappropriated Funds	0	0	1,309,340	1,309,340	
Federal Funds	1,066,322	1,126,978	0	0	
Centrally Appropriated Personal Services (ARPA Swap)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Court Costs, Jury Costs, Court-appointed Counsel, and Reimbursements for Vacated Convictions	<u>9,231,288</u>	<u>10,031,402</u>	<u>10,897,318</u>	<u>12,214,698</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	9,211,672	10,009,036	10,732,069	12,049,449	
Cash Funds	19,616	22,366	165,249	165,249	
Federal Funds	0	0	0	0	
District Attorney Mandated Costs	<u>2,175,756</u>	<u>2,357,862</u>	<u>2,488,742</u>	<u>2,831,579</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	1,979,312	2,162,310	2,280,742	2,594,926	
Cash Funds	196,444	195,552	208,000	236,653	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
ACTION and Statewide Discovery Sharing Systems	<u>3,305,000</u>	<u>3,305,000</u>	<u>3,490,000</u>	<u>3,490,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	3,235,000	3,235,000	3,420,000	3,420,000	
Cash Funds	70,000	70,000	70,000	70,000	
Federal Funds and Other Grants	<u>4,405,839</u>	<u>4,211,063</u>	<u>3,296,574</u>	<u>3,296,574</u>	
FTE	13.0	13.0	13.0	13.0	
Cash Funds	681,529	564,088	1,371,574	1,371,574	
Reappropriated Funds	0	0	300,000	300,000	
Federal Funds	3,724,310	3,646,975	1,625,000	1,625,000	
Indirect Cost Assessment	<u>0</u>	<u>413,895</u>	<u>513,038</u>	<u>357,376</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	413,895	513,038	357,376	
Centrally Appropriated Personal Services (ARPA Swap)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
TOTAL - (3) Trial Courts	205,078,187	214,294,229	239,219,035	255,413,617	6.8%
FTE	<u>1,999.2</u>	<u>2,038.1</u>	<u>2,071.4</u>	<u>2,120.3</u>	<u>2.4%</u>
General Fund	174,208,829	81,144,602	198,805,522	213,566,130	7.4%
Cash Funds	26,078,726	128,375,674	37,179,173	38,613,147	3.9%
Reappropriated Funds	0	0	1,609,340	1,609,340	0.0%
Federal Funds	4,790,632	4,773,953	1,625,000	1,625,000	0.0%

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
(4) Probation and Related Services					
Probation Programs	<u>98,535,490</u>	<u>101,551,797</u>	<u>123,530,668</u>	<u>125,160,364</u> *	
FTE	1,259.9	1,286.7	1,289.5	1,302.0	
General Fund	94,197,809	33,000,087	113,647,034	112,803,766	
Cash Funds	4,337,681	68,551,710	9,883,634	12,356,598	
Centrally Appropriated Personal Services (ARPA Swap)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Centrally Appropriated Personal Services (ARPA Swap)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Offender Treatment and Services	<u>25,522,597</u>	<u>17,855,502</u>	<u>22,468,054</u>	<u>22,038,054</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	1,276,201	276,201	276,201	276,201	
Cash Funds	19,588,424	13,119,174	17,253,853	16,823,853	
Reappropriated Funds	4,657,972	4,460,127	4,938,000	4,938,000	
Appropriation to the Correctional Treatment Cash Fund	<u>17,809,729</u>	<u>17,702,906</u>	<u>17,702,906</u>	<u>17,702,906</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	16,182,762	16,075,939	16,075,939	14,968,215	
Cash Funds	1,626,967	1,626,967	1,626,967	2,734,691	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
S.B. 91-94 Juvenile Services	<u>1,072,339</u>	<u>1,003,124</u>	<u>1,596,837</u>	<u>1,596,837</u>	
FTE	15.0	15.0	15.0	15.0	
Cash Funds	0	0	0	0	
Reappropriated Funds	1,072,339	1,003,124	1,596,837	1,596,837	
Correctional Treatment Cash Fund Expenditures	<u>17,553,313</u>	<u>22,891,954</u>	<u>26,389,629</u>	<u>24,582,523</u>	
FTE	1.0	1.0	1.0	1.0	
Cash Funds	0	211,181	0	0	
Reappropriated Funds	17,553,313	22,680,773	26,389,629	24,582,523	
Reimbursements to Law Enforcement Agencies for the Costs of Returning a Probationer	<u>184,895</u>	<u>172,870</u>	<u>287,500</u>	<u>287,500</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	184,895	172,870	287,500	287,500	
Victims Grants	<u>30,587</u>	<u>50,378</u>	<u>650,000</u>	<u>650,000</u>	
FTE	6.0	0.0	6.0	6.0	
Cash Funds	0	0	0	0	
Reappropriated Funds	30,587	50,378	650,000	650,000	
Federal Funds and Other Grants	<u>1,032,433</u>	<u>1,121,254</u>	<u>5,615,040</u>	<u>5,615,040</u>	
FTE	32.0	32.0	32.0	32.0	
Cash Funds	999,549	1,121,254	1,965,040	1,965,040	
Reappropriated Funds	0	0	850,000	850,000	
Federal Funds	32,884	0	2,800,000	2,800,000	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Indirect Cost Assessment	<u>776,228</u>	<u>408,113</u>	<u>537,263</u>	<u>282,045</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	776,228	408,113	537,263	282,045	
TOTAL - (4) Probation and Related Services	162,517,611	162,757,898	198,777,897	197,915,269	(0.4%)
FTE	<u>1,313.9</u>	<u>1,334.7</u>	<u>1,343.5</u>	<u>1,356.0</u>	0.9%
General Fund	111,656,772	49,352,227	129,999,174	128,048,182	(1.5%)
Cash Funds	27,513,744	85,211,269	31,554,257	34,449,727	9.2%
Reappropriated Funds	23,314,211	28,194,402	34,424,466	32,617,360	(5.2%)
Federal Funds	32,884	0	2,800,000	2,800,000	0.0%

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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(5) Office of State Public Defender

This independent agency provides legal counsel for indigent defendants in criminal and juvenile delinquency cases where there is a possibility of being jailed or imprisoned.

Personal Services	<u>94,767,378</u>	<u>115,923,819</u>	<u>130,532,857</u>	<u>138,144,501</u>	*
FTE	1,046.2	1,130.4	1,212.0	1,247.7	
General Fund	94,767,378	115,923,819	130,532,857	138,144,501	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Health, Life, and Dental	<u>12,944,641</u>	<u>14,369,979</u>	<u>14,928,128</u>	<u>18,255,781</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	12,944,641	14,369,979	14,928,128	18,255,781	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Short-term Disability	<u>157,798</u>	<u>169,014</u>	<u>82,179</u>	<u>87,763</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	157,798	169,014	82,179	87,763	
Paid Family and Medical Leave Insurance	<u>0</u>	<u>507,043</u>	<u>528,291</u>	<u>564,193</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	507,043	528,291	564,193	
Workers' Compensation	<u>0</u>	<u>0</u>	<u>187,621</u>	<u>269,964</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	187,621	269,964	

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Payment to Risk Management and Property Funds	<u>0</u>	<u>0</u>	<u>455,873</u>	<u>421,568</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	455,873	421,568	
Ralph L. Carr Colorado Judicial Center Leased Space	<u>0</u>	<u>0</u>	<u>974,374</u>	<u>991,913</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	974,374	991,913	
Data Storage	<u>0</u>	<u>0</u>	<u>2,506,767</u>	<u>3,584,115</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	2,506,767	3,584,115	
Payments to OIT	<u>0</u>	<u>0</u>	<u>1,124,861</u>	<u>1,093,980</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	1,124,861	1,093,980	
CORE Operations	<u>0</u>	<u>0</u>	<u>9,981</u>	<u>84,184</u> *	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	9,981	84,184	
Cases Impacted by CBI DNA Test Misconduct	<u>0</u>	<u>0</u>	<u>300,000</u>	<u>2,000,000</u> *	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	300,000	2,000,000	
Unfunded Liability Amortization Equalization					
Disbursement Payments	<u>0</u>	<u>11,739,792</u>	<u>11,739,792</u>	<u>12,547,751</u> *	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	11,739,792	11,739,792	12,547,751	

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Step Pay	<u>0</u>	<u>3,773,303</u>	<u>1,567,492</u>	<u>5,630,525</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	3,773,303	1,567,492	5,630,525	
Legal Services	<u>0</u>	<u>96,860</u>	<u>53,100</u>	<u>110,765</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	96,860	53,100	110,765	
S.B. 04-257 Amortization Equalization Disbursement	<u>4,931,186</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	4,931,186	0	0	0	
S.B. 06-235 Supplemental Amortization Equalization Disbursement	<u>4,931,186</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	4,931,186	0	0	0	
Salary Survey	<u>16,158,336</u>	<u>4,952,671</u>	<u>3,171,676</u>	<u>4,093,582</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	16,158,336	4,952,671	3,171,676	4,093,582	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
PERA Direct Distribution	<u>277,101</u>	<u>1,622,163</u>	<u>2,114,596</u>	<u>2,150,989</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	277,101	1,622,163	2,114,596	2,150,989	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Operating Expenses	<u>2,287,232</u>	<u>2,699,980</u>	<u>2,282,254</u>	<u>2,912,889</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	2,273,732	2,677,755	2,282,254	2,912,889	
Cash Funds	13,500	22,225	0	0	
Vehicle Lease Payments	<u>93,870</u>	<u>107,029</u>	<u>137,306</u>	<u>142,799</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	93,870	107,029	137,306	142,799	
Capital Outlay	<u>281,350</u>	<u>679,940</u>	<u>46,690</u>	<u>234,740</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	281,350	679,940	46,690	234,740	
Leased Space and Utilities	<u>9,172,363</u>	<u>10,075,392</u>	<u>10,882,882</u>	<u>11,375,869</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	9,172,363	10,075,392	10,882,882	11,375,869	

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Automation Plan	<u>4,441,512</u>	<u>5,436,579</u>	<u>3,822,295</u>	<u>4,200,197</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	4,441,512	5,436,579	3,822,295	4,200,197	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Attorney Registration	<u>156,634</u>	<u>203,100</u>	<u>166,894</u>	<u>196,464</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	156,634	203,100	166,894	196,464	
Contract Services	<u>3,075</u>	<u>14,017</u>	<u>49,395</u>	<u>49,395</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	3,075	14,017	49,395	49,395	
Mandated Costs	<u>4,656,665</u>	<u>5,259,690</u>	<u>4,604,036</u>	<u>4,604,036</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	4,656,665	5,259,690	4,604,036	4,604,036	
Training	<u>500,000</u>	<u>886,000</u>	<u>474,000</u>	<u>483,040</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	500,000	886,000	444,000	453,040	
Cash Funds	0	0	30,000	30,000	
Grants	<u>271,062</u>	<u>395,445</u>	<u>713,364</u>	<u>713,364</u>	
FTE	2.3	4.8	6.8	6.8	
Cash Funds	271,062	395,445	713,364	713,364	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
TOTAL - (5) Office of State Public Defender	156,031,389	178,911,816	193,456,704	214,944,367	11.1%
<i>FTE</i>	<u>1,048.5</u>	<u>1,135.2</u>	<u>1,218.8</u>	<u>1,254.5</u>	<u>2.9%</u>
General Fund	155,746,827	178,494,146	192,713,340	214,201,003	11.2%
Cash Funds	284,562	417,670	743,364	743,364	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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(6) Office of Alternate Defense Counsel

This independent agency provides legal counsel for indigent defendants primarily through contract attorneys when there is a conflict in provision of representation by the State Public Defender.

Personal Services	<u>4,373,745</u>	<u>4,939,287</u>	<u>4,975,643</u>	<u>5,136,720</u>
FTE	36.3	40.7	41.0	41.0
General Fund	4,373,745	4,939,287	4,975,643	5,136,720
Cash Funds	0	0	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0
Health, Life, and Dental	<u>533,266</u>	<u>702,630</u>	<u>580,208</u>	<u>806,519</u>
FTE	0.0	0.0	0.0	0.0
General Fund	533,266	702,630	580,208	806,519
Cash Funds	0	0	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0
Short-term Disability	<u>6,092</u>	<u>7,078</u>	<u>7,056</u>	<u>3,376</u>
FTE	0.0	0.0	0.0	0.0
General Fund	6,092	7,078	7,056	3,376
Paid Family and Medical Leave Insurance	<u>0</u>	<u>19,738</u>	<u>20,922</u>	<u>21,706</u>
FTE	0.0	0.0	0.0	0.0
General Fund	0	19,738	20,922	21,706
PERA Direct Distribution	<u>0</u>	<u>0</u>	<u>0</u>	<u>82,528</u>
FTE	0.0	0.0	0.0	0.0
General Fund	0	0	0	82,528

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Salary Survey	<u>125,040</u>	<u>136,635</u>	<u>128,988</u>	<u>163,331</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	125,040	136,635	128,988	163,331	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Step Pay	<u>0</u>	<u>153,575</u>	<u>32,089</u>	<u>22,270</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	153,575	32,089	22,270	
Operating Expenses	<u>249,707</u>	<u>271,959</u>	<u>408,087</u>	<u>408,087</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	249,707	271,959	408,087	408,087	
Legal Services	<u>0</u>	<u>36,921</u>	<u>65,208</u>	<u>44,063</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	36,921	65,208	44,063	
Training and Conferences	<u>100,000</u>	<u>180,000</u>	<u>180,000</u>	<u>180,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	20,000	100,000	100,000	100,000	
Cash Funds	80,000	80,000	80,000	80,000	

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Conflict-of-interest Contracts	<u>48,564,923</u>	<u>55,100,564</u>	<u>59,345,962</u>	<u>70,378,867</u> *	
FTE	0.0	0.0	0.0	0.0	
General Fund	48,564,923	55,100,564	59,345,962	70,378,867	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Mandated Costs	<u>2,995,773</u>	<u>3,049,773</u>	<u>3,049,773</u>	<u>3,483,337</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	2,995,773	3,049,773	3,049,773	3,483,337	
Unfunded Liability Amortization Equalization					
Disbursement Payments	<u>0</u>	<u>477,729</u>	<u>470,456</u>	<u>482,345</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	477,729	470,456	482,345	
S.B. 04-257 Amortization Equalization Disbursement	<u>198,748</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	198,748	0	0	0	
S.B. 06-235 Supplemental Amortization Equalization					
Disbursement	<u>198,748</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	198,748	0	0	0	
Capital Outlay	<u>113,390</u>	<u>20,010</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	113,390	20,010	0	0	

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
TOTAL - (6) Office of Alternate Defense Counsel	57,459,432	65,095,899	69,264,392	81,213,149	17.3%
<i>FTE</i>	<u>36.3</u>	<u>40.7</u>	<u>41.0</u>	<u>41.0</u>	<u>0.0%</u>
General Fund	57,379,432	65,015,899	69,184,392	81,133,149	17.3%
Cash Funds	80,000	80,000	80,000	80,000	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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(7) Office of the Child's Representative

This independent agency provides legal representation for children involved in the court system due to abuse or neglect, delinquency, truancy, high conflict divorce, alcohol or drug abuse, mental health issues, and probate matters. Reappropriated funds originate from federal Title IV-E funds and transferred from the Department of Human Services.

Personal Services	<u>4,356,999</u>	<u>4,632,084</u>	<u>4,913,369</u>	<u>5,053,458</u>	
FTE	38.0	39.0	39.0	39.0	
General Fund	3,959,043	4,144,551	4,338,846	4,463,786	
Cash Funds	0	0	0	0	
Reappropriated Funds	397,956	487,533	574,523	589,672	
Federal Funds	0	0	0	0	
Health, Life, and Dental	<u>496,067</u>	<u>509,144</u>	<u>473,589</u>	<u>640,886</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	456,726	471,085	435,045	579,756	
Cash Funds	0	0	0	0	
Reappropriated Funds	39,341	38,059	38,544	61,130	
Federal Funds	0	0	0	0	
Short-term Disability	<u>5,743</u>	<u>5,596</u>	<u>6,169</u>	<u>2,995</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	5,236	4,979	5,425	2,634	
Reappropriated Funds	507	617	744	361	
Paid Family and Medical Leave Insurance	<u>0</u>	<u>16,786</u>	<u>18,507</u>	<u>19,252</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	14,936	16,276	16,931	
Reappropriated Funds	0	1,850	2,231	2,321	

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
PERA Direct Distribution	<u>0</u>	<u>0</u>	<u>0</u>	<u>76,034</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	66,869	
Reappropriated Funds	0	0	0	9,165	
Salary Survey	<u>184,026</u>	<u>120,681</u>	<u>112,180</u>	<u>144,863</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	166,852	109,255	100,049	127,401	
Cash Funds	0	0	0	0	
Reappropriated Funds	17,174	11,426	12,131	17,462	
Federal Funds	0	0	0	0	
Step Pay	<u>0</u>	<u>135,645</u>	<u>27,909</u>	<u>19,754</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	122,803	24,891	17,372	
Reappropriated Funds	0	12,842	3,018	2,382	
Operating Expenses	<u>402,720</u>	<u>1,904,000</u>	<u>1,897,330</u>	<u>497,330</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	320,820	314,150	314,150	314,150	
Reappropriated Funds	81,900	1,589,850	1,583,180	183,180	
Leased Space	<u>147,247</u>	<u>151,626</u>	<u>159,575</u>	<u>163,918</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	147,247	151,626	159,575	163,918	
CASA Contracts	<u>1,750,000</u>	<u>2,750,000</u>	<u>2,750,000</u>	<u>2,750,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	1,750,000	2,750,000	2,750,000	2,750,000	

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Training	<u>158,000</u>	<u>158,000</u>	<u>158,000</u>	<u>158,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	58,000	58,000	58,000	58,000	
Reappropriated Funds	100,000	100,000	100,000	100,000	
Court-appointed Counsel	<u>30,970,666</u>	<u>30,850,758</u>	<u>33,273,214</u>	<u>33,530,787</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	29,154,344	29,034,436	31,456,122	31,711,680	
Cash Funds	0	0	0	0	
Reappropriated Funds	1,816,322	1,816,322	1,817,092	1,819,107	
Federal Funds	0	0	0	0	
Mandated Costs	<u>60,200</u>	<u>81,000</u>	<u>81,000</u>	<u>81,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	60,200	81,000	81,000	81,000	
Grants	<u>56,909</u>	<u>56,909</u>	<u>56,909</u>	<u>56,909</u>	
FTE	0.0	0.0	0.0	0.0	
Reappropriated Funds	56,909	56,909	56,909	56,909	
Unfunded Liability Amortization Equalization					
Disbursement Payments	<u>0</u>	<u>373,012</u>	<u>411,271</u>	<u>427,805</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	331,900	361,679	376,237	
Reappropriated Funds	0	41,112	49,592	51,568	

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
S.B. 04-257 Amortization Equalization Disbursement	<u>190,964</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	174,102	0	0	0	
Reappropriated Funds	16,862	0	0	0	
S.B. 06-235 Supplemental Amortization Equalization Disbursement	<u>190,964</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	174,102	0	0	0	
Reappropriated Funds	16,862	0	0	0	
TOTAL - (7) Office of the Child's Representative	38,970,505	41,745,241	44,339,022	43,622,991	(1.6%)
FTE	<u>38.0</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>	0.0%
General Fund	36,426,672	37,588,721	40,101,058	40,729,734	1.6%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	2,543,833	4,156,520	4,237,964	2,893,257	(31.7%)
Federal Funds	0	0	0	0	0.0%

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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(8) Office of the Respondent Parents' Counsel

This independent agency provides legal representation for indigent parents involved in dependency and neglect proceedings. Reappropriated funds originate from federal Title IV-E funds and transferred from the Department of Human Services.

Personal Services	<u>2,718,678</u>	<u>2,786,853</u>	<u>2,963,145</u>	<u>3,055,326</u>
FTE	19.0	19.9	20.0	20.0
General Fund	2,557,230	1,399,653	1,520,393	1,567,507
Cash Funds	0	0	0	0
Reappropriated Funds	161,448	1,387,200	1,442,752	1,487,819
Federal Funds	0	0	0	0
Health, Life, and Dental	<u>316,986</u>	<u>384,471</u>	<u>389,024</u>	<u>410,682</u>
FTE	0.0	0.0	0.0	0.0
General Fund	291,061	179,371	368,247	190,829
Cash Funds	0	0	0	0
Reappropriated Funds	25,925	205,100	20,777	219,853
Federal Funds	0	0	0	0
Short-term Disability	<u>3,506</u>	<u>3,797</u>	<u>4,039</u>	<u>1,939</u>
FTE	0.0	0.0	0.0	0.0
General Fund	3,298	1,909	2,064	989
Reappropriated Funds	208	1,888	1,975	950
Paid Family and Medical Leave Insurance	<u>0</u>	<u>11,389</u>	<u>12,119</u>	<u>12,467</u>
FTE	0.0	0.0	0.0	0.0
General Fund	0	5,725	6,195	6,360
Reappropriated Funds	0	5,664	5,924	6,107

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Salary Survey	<u>110,284</u>	<u>78,343</u>	<u>73,816</u>	<u>93,807</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	102,824	39,512	37,727	47,856	
Cash Funds	0	0	0	0	
Reappropriated Funds	7,460	38,831	36,089	45,951	
Federal Funds	0	0	0	0	
Step Pay	<u>0</u>	<u>88,057</u>	<u>18,365</u>	<u>12,791</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	44,410	9,387	6,526	
Reappropriated Funds	0	43,647	8,978	6,265	
PERA Direct Distribution	<u>0</u>	<u>0</u>	<u>0</u>	<u>47,164</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	24,061	
Reappropriated Funds	0	0	0	23,103	
Operating Expenses	<u>168,489</u>	<u>692,971</u>	<u>386,429</u>	<u>386,429</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	167,539	162,021	155,479	155,479	
Reappropriated Funds	950	530,950	230,950	230,950	
Legal Services	<u>0</u>	<u>8,395</u>	<u>32,957</u>	<u>65,191</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	8,395	32,957	65,191	
Reappropriated Funds	0	0	0	0	

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Training	<u>106,000</u>	<u>138,000</u>	<u>138,000</u>	<u>138,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	30,000	30,000	30,000	30,000	
Cash Funds	48,000	6,000	6,000	6,000	
Reappropriated Funds	28,000	102,000	102,000	102,000	
Court-appointed Counsel	<u>25,215,847</u>	<u>27,891,733</u>	<u>28,884,159</u>	<u>28,640,421</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	24,871,185	22,891,733	28,884,159	28,640,421	
Cash Funds	0	0	0	0	
Reappropriated Funds	344,662	5,000,000	0	0	
Federal Funds	0	0	0	0	
Mandated Costs	<u>1,519,560</u>	<u>1,114,592</u>	<u>1,114,592</u>	<u>1,414,592</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	1,519,560	1,114,592	1,114,592	1,414,592	
Grants	<u>31,095</u>	<u>31,095</u>	<u>31,095</u>	<u>31,095</u>	
FTE	0.0	0.0	0.0	0.0	
Reappropriated Funds	31,095	31,095	31,095	31,095	
Parent Advocates	<u>0</u>	<u>1,462,050</u>	<u>1,469,153</u>	<u>1,476,255</u>	
FTE	0.0	0.0	0.0	0.0	
Reappropriated Funds	0	1,462,050	1,469,153	1,476,255	
Preventative Legal Services	<u>0</u>	<u>50,000</u>	<u>50,704</u>	<u>52,085</u>	
FTE	0.0	0.0	0.0	0.0	
Reappropriated Funds	0	50,000	50,704	52,085	

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Unfunded Liability Amortization Equalization					
Disbursement Payments	<u>0</u>	<u>253,116</u>	<u>269,310</u>	<u>277,028</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	127,258	137,645	141,326	
Reappropriated Funds	0	125,858	131,665	135,702	
S.B. 04-257 Amortization Equalization Disbursement	<u>115,969</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	109,043	0	0	0	
Reappropriated Funds	6,926	0	0	0	
S.B. 06-235 Supplemental Amortization Equalization					
Disbursement	<u>115,969</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	109,043	0	0	0	
Reappropriated Funds	6,926	0	0	0	
Title IV-E Legal Representation	<u>5,033,297</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
Reappropriated Funds	5,033,297	0	0	0	
TOTAL - (8) Office of the Respondent Parents' Counsel	35,455,680	34,994,862	35,836,907	36,115,272	0.8%
FTE	<u>19.0</u>	<u>19.9</u>	<u>20.0</u>	<u>20.0</u>	<u>0.0%</u>
General Fund	29,760,783	26,004,579	32,298,845	32,291,137	(0.0%)
Cash Funds	48,000	6,000	6,000	6,000	0.0%
Reappropriated Funds	5,646,897	8,984,283	3,532,062	3,818,135	8.1%
Federal Funds	0	0	0	0	0.0%

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
(9) Office of the Child Protection Ombudsman					
Program Costs	<u>2,170,852</u>	<u>2,525,385</u>	<u>2,565,680</u>	<u>2,466,852</u>	
FTE	12.0	14.8	15.0	14.5	
General Fund	2,170,852	2,525,385	2,565,680	2,466,852	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Legal Services	<u>0</u>	<u>48,697</u>	<u>37,525</u>	<u>79,361</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	48,697	37,525	79,361	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
TOTAL - (9) Office of the Child Protection Ombudsman	2,170,852	2,574,082	2,603,205	2,546,213	(2.2%)
FTE	<u>12.0</u>	<u>14.8</u>	<u>15.0</u>	<u>14.5</u>	(3.3%)
General Fund	2,170,852	2,574,082	2,603,205	2,546,213	(2.2%)
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
(10) Independent Ethics Commission					
Program Costs	<u>352,508</u>	<u>356,787</u>	<u>314,589</u>	<u>397,461</u> *	
FTE	1.5	1.5	1.5	2.0	
General Fund	352,508	356,787	314,589	397,461	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Legal Services	<u>0</u>	<u>90,683</u>	<u>104,165</u>	<u>152,623</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	90,683	104,165	152,623	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
TOTAL - (10) Independent Ethics Commission	352,508	447,470	418,754	550,084	31.4%
FTE	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>2.0</u>	<u>33.3%</u>
General Fund	352,508	447,470	418,754	550,084	31.4%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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(11) Office of Public Guardianship

The Office of Public Guardianship provides legal guardianship services for incapacitated and indigent adults who have no other guardianship prospects. Cash funds are from the OPG Cash Fund from revenue earned through a \$19 probate fee and gifts, grants, and donations from health care facilities. Reappropriated funds are from a transfer from the Department of Human Services.

Program Costs	<u>1,903,288</u>	<u>2,316,806</u>	<u>2,893,191</u>	<u>2,976,450</u> *	
FTE	14.0	16.0	16.9	19.0	
General Fund	0	0	663,888	856,254	
Cash Funds	1,705,895	2,092,293	1,997,141	1,891,058	
Reappropriated Funds	197,393	224,513	232,162	229,138	
Federal Funds	0	0	0	0	
Legal Services	<u>0</u>	<u>57,481</u>	<u>308,551</u>	<u>57,214</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	308,551	57,214	
Cash Funds	0	57,481	0	0	
Indirect Cost Assessment	<u>0</u>	<u>18,527</u>	<u>23,154</u>	<u>20,113</u>	
FTE	0.0	0.0	0.0	0.0	
Cash Funds	0	18,527	23,154	20,113	
TOTAL - (11) Office of Public Guardianship	1,903,288	2,392,814	3,224,896	3,053,777	(5.3%)
FTE	<u>14.0</u>	<u>16.0</u>	<u>16.9</u>	<u>19.0</u>	<u>12.4%</u>
General Fund	0	0	972,439	913,468	(6.1%)
Cash Funds	1,705,895	2,168,301	2,020,295	1,911,171	(5.4%)
Reappropriated Funds	197,393	224,513	232,162	229,138	(1.3%)
Federal Funds	0	0	0	0	0.0%

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
(12) Commission on Judicial Discipline					
Office of Judicial Discipline	<u>1,290,103</u>	<u>1,318,104</u>	<u>1,381,114</u>	<u>1,409,052</u>	
FTE	4.8	5.0	5.0	5.0	
General Fund	1,290,103	1,318,104	1,381,114	1,409,052	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Appropriation to the Commission on Judicial Discipline					
Special Cash Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Legal Services	<u>0</u>	<u>147,740</u>	<u>24,740</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	147,740	24,740	0	
TOTAL - (12) Commission on Judicial Discipline	1,290,103	1,465,844	1,405,854	1,409,052	0.2%
FTE	<u>4.8</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	0.0%
General Fund	1,290,103	1,465,844	1,405,854	1,409,052	0.2%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
(13) Statewide Behavioral Health Court Liaison (Bridges of Colorado)					
Personal Services	<u>3,566,814</u>	<u>10,164,575</u>	<u>11,769,934</u>	<u>12,369,480</u>	
FTE	33.7	102.5	116.0	119.0	
General Fund	3,566,814	10,164,575	11,769,934	12,369,480	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
PERA Direct Distribution	<u>0</u>	<u>0</u>	<u>0</u>	<u>144,129</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	144,129	
Paid Family and Medical Leave Insurance	<u>0</u>	<u>35,693</u>	<u>38,111</u>	<u>49,466</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	35,693	38,111	49,466	
Salary Survey	<u>0</u>	<u>279,087</u>	<u>232,135</u>	<u>372,223</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	279,087	232,135	372,223	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Step Pay	<u>0</u>	<u>272,954</u>	<u>57,753</u>	<u>50,756</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	272,954	57,753	50,756	

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Legal Services	<u>0</u>	<u>3,568</u>	<u>117,074</u>	<u>83,364</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	3,568	117,074	83,364	
Psychological Assessment Services	<u>0</u>	<u>665,020</u>	<u>613,407</u>	<u>901,506</u>	
FTE	0.0	4.9	7.0	7.0	
General Fund	0	665,020	613,407	901,506	
Participant Services	<u>0</u>	<u>542,510</u>	<u>821,863</u>	<u>1,000,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	542,510	821,863	1,000,000	
Unfunded Liability Amortization Equalization					
Disbursement Payments	<u>0</u>	<u>793,187</u>	<u>846,920</u>	<u>1,099,236</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	793,187	846,920	1,099,236	
Health, Life, and Dental	<u>388,783</u>	<u>1,371,904</u>	<u>1,558,454</u>	<u>1,710,501</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	388,783	1,371,904	1,558,454	1,710,501	
Short-term Disability	<u>5,057</u>	<u>11,898</u>	<u>5,928</u>	<u>7,695</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	5,057	11,898	5,928	7,695	
S.B. 04-257 Amortization Equalization Disbursement	<u>158,033</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	158,033	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
S.B. 06-235 Supplemental Amortization Equalization					
Disbursement	<u>158,033</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	158,033	0	0	0	
Operating Expenses	<u>904,300</u>	<u>1,294,328</u>	<u>1,338,403</u>	<u>1,279,053</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	904,300	1,294,328	1,338,403	1,279,053	
TOTAL - (13) Statewide Behavioral Health Court Liaison (Bridges of Colorado)	5,181,020	15,434,724	17,399,982	19,067,409	9.6%
FTE	<u>33.7</u>	<u>107.4</u>	<u>123.0</u>	<u>126.0</u>	<u>2.4%</u>
General Fund	5,181,020	15,434,724	17,399,982	19,067,409	9.6%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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(14) Office of Administrative Services for Independent Agencies

ASIA Office	<u>746,909</u>	<u>665,216</u>	<u>888,064</u>	<u>909,306</u>	
FTE	6.0	6.0	6.0	6.0	
General Fund	746,909	665,216	888,064	909,306	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
 Health, Life, and Dental	<u>0</u>	<u>105,796</u>	<u>125,019</u>	<u>46,172</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	105,796	125,019	46,172	
 Short-term Disability	<u>0</u>	<u>871</u>	<u>434</u>	<u>425</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	871	434	425	
 PERA Direct Distribution	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,165</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	5,165	
 Paid Family and Medical Leave Insurance	<u>0</u>	<u>2,612</u>	<u>2,793</u>	<u>2,732</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	2,612	2,793	2,732	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Salary Survey	<u>0</u>	<u>21,811</u>	<u>17,010</u>	<u>20,556</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	21,811	17,010	20,556	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Step Pay	<u>0</u>	<u>21,411</u>	<u>4,232</u>	<u>2,803</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	21,411	4,232	2,803	
Workers' Compensation	<u>0</u>	<u>0</u>	<u>39,965</u>	<u>57,505</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	39,965	57,505	
Legal Services	<u>0</u>	<u>0</u>	<u>25,378</u>	<u>26,718</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	25,378	26,718	
Payment to Risk Management and Property Funds	<u>0</u>	<u>0</u>	<u>97,107</u>	<u>89,800</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	97,107	89,800	
Ralph L. Carr Colorado Judicial Center Leased Space	<u>0</u>	<u>0</u>	<u>511,522</u>	<u>518,106</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	511,522	518,106	

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Payments to OIT	<u>0</u>	<u>0</u>	<u>245,370</u>	<u>112,427</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	245,370	112,427	
CORE Operations	<u>0</u>	<u>0</u>	<u>236,436</u>	<u>1,077,763</u> *	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	236,436	1,077,763	
Competency and Behavioral Health Data Hub	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>100,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	100,000	100,000	
Unfunded Liability Amortization Equalization					
Disbursement Payments	<u>0</u>	<u>58,034</u>	<u>62,060</u>	<u>60,704</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	58,034	62,060	60,704	
S.B. 04-257 Amortization Equalization Disbursement	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
S.B. 06-235 Supplemental Amortization Equalization					
Disbursement	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	

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Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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TOTAL - (14) Office of Administrative Services for Independent Agencies	746,909	875,751	2,355,390	3,030,182	28.6%
<i>FTE</i>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>0.0%</u>
General Fund	746,909	875,751	2,355,390	3,030,182	28.6%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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(15) Office of the Judicial Ombudsman

Office of Judicial Discipline Ombudsman	<u>0</u>	<u>0</u>	<u>0</u>	<u>328,647</u> *	
FTE	0.0	0.0	0.0	2.0	
General Fund	0	0	0	328,647	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

TOTAL - (15) Office of the Judicial Ombudsman	0	0	0	328,647	NaN
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>2.0</u>	NaN
General Fund	0	0	0	328,647	0.0%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

TOTAL - Judicial Department	957,591,027	1,050,825,348	1,151,752,648	1,250,701,453	8.6%
FTE	<u>5,310.5</u>	<u>5,576.6</u>	<u>5,724.8</u>	<u>5,849.5</u>	<u>2.2%</u>
General Fund	448,676,155	636,598,577	878,946,616	958,035,638	9.0%
Cash Funds	455,332,642	345,312,070	203,914,808	227,205,205	11.4%
Reappropriated Funds	43,090,251	57,925,576	64,466,224	61,035,610	(5.3%)
Federal Funds	10,491,979	10,989,125	4,425,000	4,425,000	0.0%

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.