

# **COLORADO JUDICIAL BRANCH**

## **FY2025-26 BUDGET REQUEST**



**Monica M. Márquez, Chief Justice**

November 1, 2024

**JUDICIAL BRANCH BUDGET REQUEST  
FISCAL YEAR 2025-26**

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



November 1, 2024

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

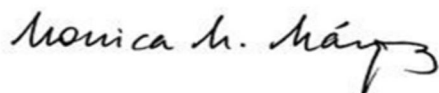
On behalf of the Supreme Court, Court of Appeals, and Colorado's 23 Judicial Districts and Probation Departments, I am pleased to submit the FY 2025-26 Judicial Department (Courts and Probation) budget request. This request reflects the priorities of the Colorado Supreme Court and leadership at the State Court Administrator's Office and is focused on our continued commitment to improving access to justice; support for families, litigants, and victims; client rehabilitation; and meaningful community engagement. This year, the Supreme Court's top priority is ensuring that Colorado has enough judges to provide timely resolution of disputes and true access to justice. Additionally, the Supreme Court continues to prioritize security and safety, enhanced training for judges and employees, and efforts to attract and retain outstanding public servants. The request includes increases in the following areas:

- Sustainable funding for the Collections and Office of Restitution Services Programs to ensure that State revenue and restitution receipts on behalf of victims maintain consistent levels;
- Probation Department FTE to increase the staffing levels in currently understaffed Judicial Districts and to address the workload impact of the recent decision by the City of Aurora related to domestic violence cases;
- Funding to ensure sustainability of adult diversion and family-friendly court programs;
- Funding for Information Technology Services to sustain and improve Court proceedings and services throughout the State; and
- Funding for additional staff at the State Court Administrator's Office to improve support of the Courts and Probation Departments in the 23 Judicial Districts.

In addition to the 15 prioritized requests submitted on November 1<sup>st</sup>, the Department requests General Fund placeholders for the following increases:

- \$13.2 million General Fund and 68.0 FTE, funded through separate 2025 legislation that will increase the number of judges in the State of Colorado; and
- \$3.0 million General Fund for Courthouse and Satellite Probation Office Security to be included in the Department's budget amendment submission on January 2, 2025.

Thank you for consideration of the FY 2025-26 Judicial Department (Courts and Probation) budget. I look forward to working with each of you during the upcoming legislative session.



Chief Justice Monica Márquez  
Colorado Supreme Court

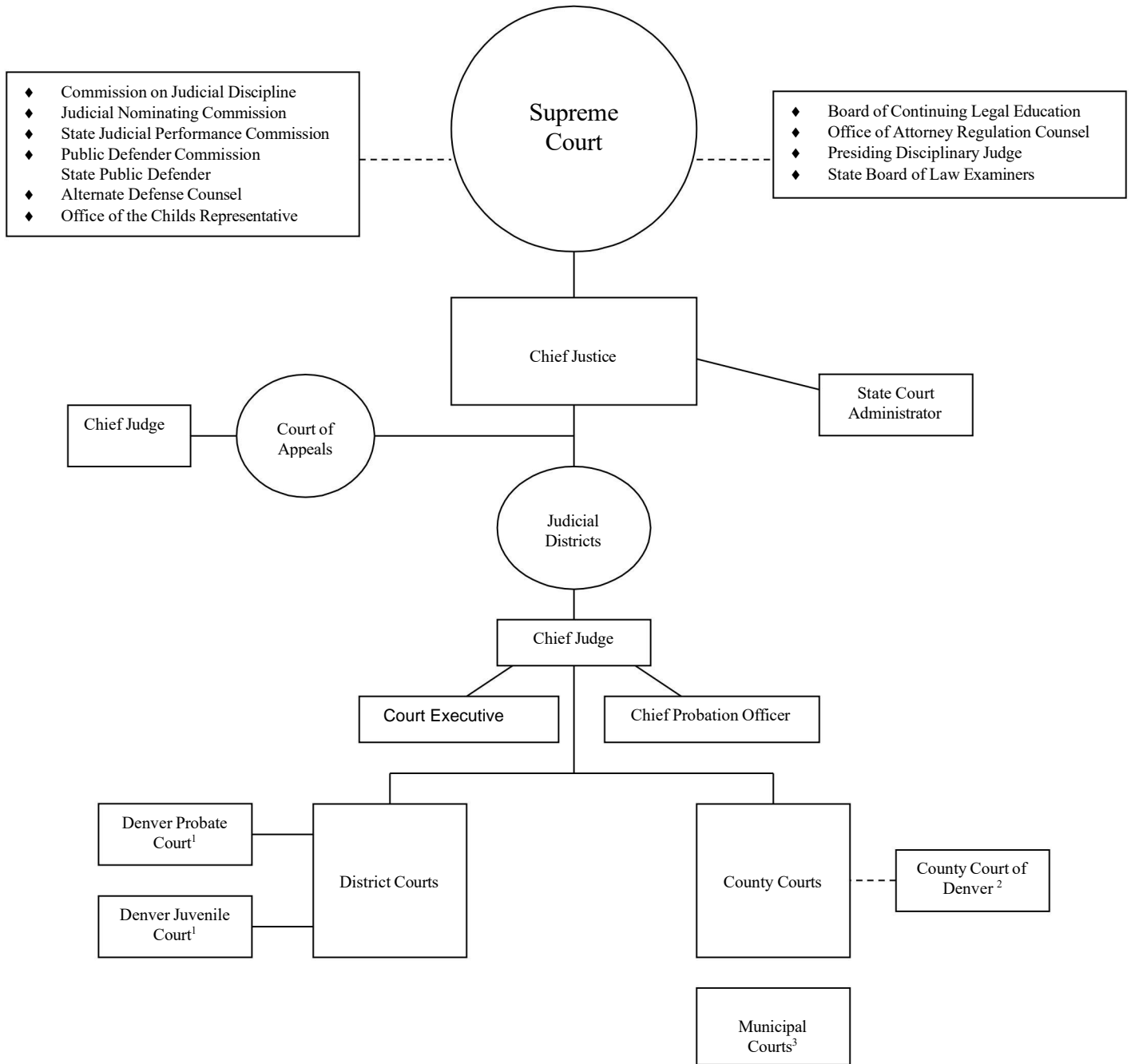
## **Colorado Judicial Department Courts and Probation FY 2025-26 Budget Summary**

The FY 2025-26 Judicial Department budget request totals \$813.2 million, including \$697.1 million General Fund. This request represents an increase of \$27.6 million, or 3.63%, over the FY2024-25 appropriation, which includes a \$16.9 million General Fund increase. This does not include increases for Salary Survey, Step Pay or any other common policy increases. The total overall increase is \$52.8 million. The table below provides a summary of the Judicial Branch request which outlines the drivers of the General Fund increase.

<b>FY2026 Judicial Branch Budget Request</b>						
<b>Budget Action</b>	<b>FTE</b>	<b>Total</b>	<b>GF*</b>	<b>CF</b>	<b>R</b>	<b>FF</b>
<b>FY2025 Judicial Branch Appropriation</b>	<b>4,197.1</b>	<b>760,432,818</b>	<b>459,521,831</b>	<b>243,740,888</b>	<b>52,745,099</b>	<b>4,425,000</b>
Special Bill Annualization	10.5	(\$3,295,814)	\$196,694,285	\$9,901	\$0	(\$200,000,000)
Prior Year Decision Item Annualizations	4.0	\$549,638	\$552,805	(\$3,167)	\$0	\$0
<b>FY26 Annualizations</b>	<b>14.5</b>	<b>(\$2,746,176)</b>	<b>\$197,247,090</b>	<b>\$6,734</b>	<b>\$0</b>	<b>(\$200,000,000)</b>
Non Prioritized Requests	-	(\$32,144)	(\$32,144)	\$0	\$0	\$0
Statewide Operating Common Policy Adjustments	-	\$1,012,737	(\$2,156,326)	(\$798,007)	\$3,967,070	\$0
Statewide Total Compensation Request	-	\$26,946,918	\$25,555,192	\$1,391,725	\$0	\$0
<b>FY26 Statewide Common Policy and Non-Prioritized Request</b>	<b>-</b>	<b>\$27,927,511</b>	<b>\$23,366,722</b>	<b>\$593,718</b>	<b>\$3,967,070</b>	<b>\$0</b>
<b>Judicial Prioritized Decision Item Requests</b>						
ITCAP01 - Judicial Case Management System Year 2	0.0	\$12,701,228	\$7,485,085	\$5,216,143	\$0	\$0
R-01 Judicial Collections Sustainability Plan	0.0	\$3,762,374	\$1,200,000	\$2,562,374	\$0	\$0
R-02 Budget Analyst FTE	1.8	\$277,177	\$277,177	\$0	\$0	\$0
R-03 Aurora Municipal DV Cases	24.4	\$2,941,256	\$2,941,256	\$0	\$0	\$0
R-04 Retirements	0.0	\$1,000,000	\$1,000,000	\$0	\$0	\$0
R-05 PAIRR Attorney	0.9	\$162,846	\$162,846	\$0	\$0	\$0
R-06 Leadership Development	0.0	\$500,000	\$500,000	\$0	\$0	\$0
R-07 Probation Resources	12.4	\$1,444,358	\$1,444,358	\$0	\$0	\$0
R-08 ITS Infrastructure & Maintenance	0.0	\$650,000	\$0	\$650,000	\$0	\$0
R-09 Data Center Refresh	0.0	\$2,636,000	\$0	\$2,636,000	\$0	\$0
R-10 Peer Training FTE	0.9	\$149,918	\$149,918	\$0	\$0	\$0
R-11 Adult Diversion Funding	0.0	\$650,000	\$650,000	\$0	\$0	\$0
R-12 Family Friendly Grants	0.0	\$270,000	\$270,000	\$0	\$0	\$0
R-13 JDF Forms and Accessibility FTE	0.9	\$149,018	\$149,018	\$0	\$0	\$0
R-14 Child Care Stipend	0.9	\$626,000	\$626,000	\$0	\$0	\$0
R-15 Pass Through Requests	0.0	(\$1,536,685)	\$85,527	\$207,255	(\$1,829,467)	\$0
R-16 Informational Requests	0.9	\$1,206,359	\$0	\$1,206,359	\$0	\$0
<b>FY26 Decision Item Requests</b>	<b>43.1</b>	<b>\$27,589,849</b>	<b>\$16,941,185</b>	<b>\$12,478,131</b>	<b>(\$1,829,467)</b>	<b>\$0</b>
<b>FY2026 Budget Request</b>	<b>4,254.7</b>	<b>\$813,204,002</b>	<b>\$697,076,829</b>	<b>\$256,819,471</b>	<b>\$54,882,702</b>	<b>(\$195,575,000)</b>
\$\$ change from FY25 (includes statewide common policies)	57.6	\$52,771,184	\$237,554,998	\$13,078,583	\$2,137,603	(\$200,000,000)
% change from FY25 (excludes statewide common policies)		3.63%	3.69%	5.12%	-3.47%	0.00%
<b>*General fund appears high to due the annualization of HB24-1466 ARPA Payroll Swap.</b>						

# Organization Chart of the Judicial Department

The Colorado court system consists of the Supreme Court, an intermediate Court of Appeals, district courts and county courts. Each county has both a district court and a county court. Special probate and juvenile courts created by the Colorado Constitution exist in the City and County of Denver. Colorado statutes also authorize locally funded municipal courts with jurisdiction limited to municipal ordinance violations.



1 - Exclusive to the City and County of Denver. In the rest of the state, the district court is responsible for juvenile and probate matters.

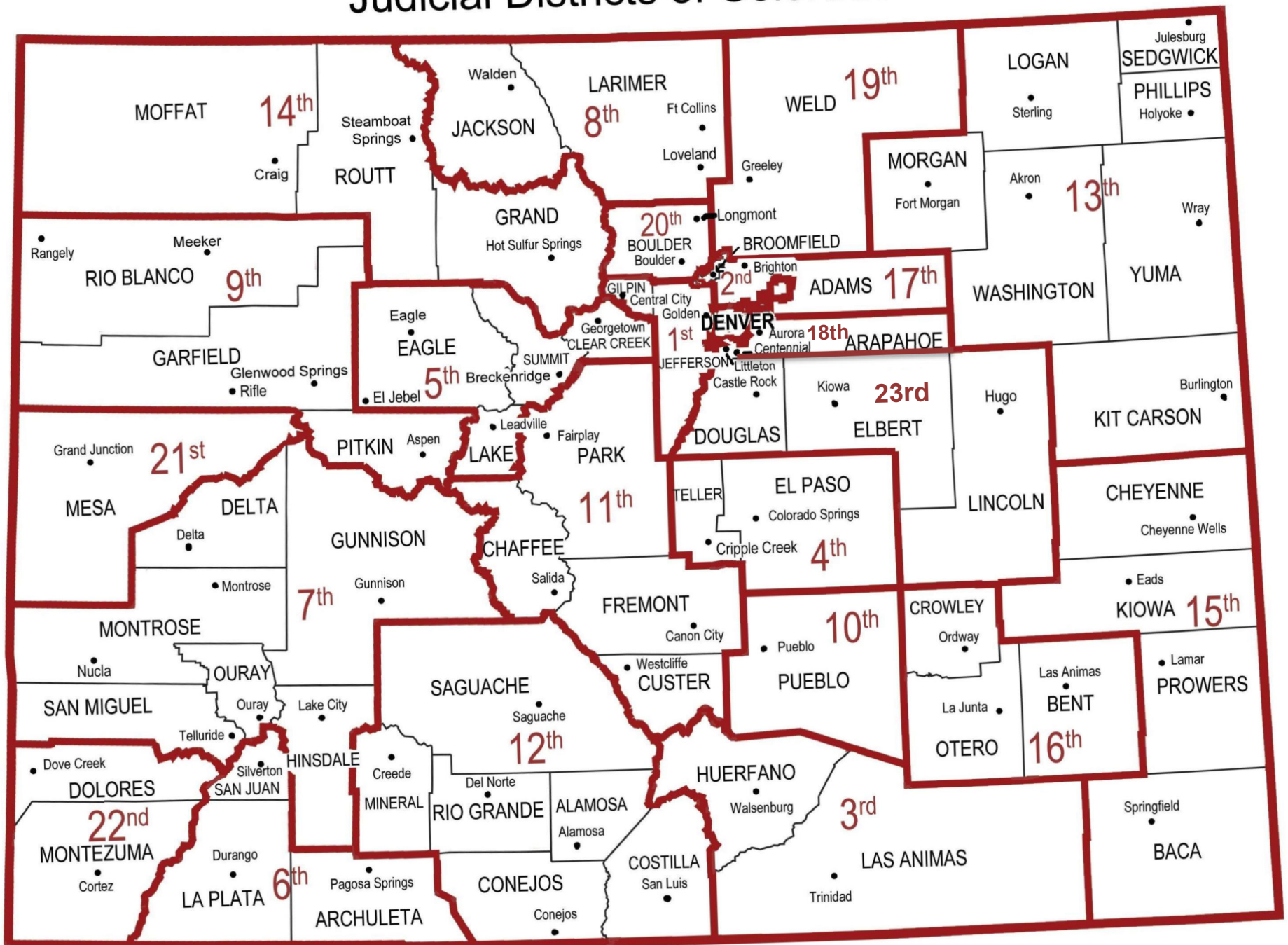
2 - The Denver County Court functions as a municipal as well as a county court and is separate from the state court system.

3 - Created and maintained by local government but subject to Supreme Court rules and procedures.

4 - The Colorado Judicial Branch has no control over the ALJ (Administrative Law Judges) who report to the Executive Branch.

5 - The Colorado Judicial Branch has no control over the Federal Court System.

# Judicial Districts of Colorado



**Note: Beginning January 2025, the 18<sup>th</sup> Judicial District will be split into two Districts. Arapahoe will remain in the 18<sup>th</sup>, while Douglas, Elbert and Lincoln will become the new 23<sup>rd</sup> Judicial District.**

## Schedule 00 - Reconciliation Summary

FY 2025-26 Judicial - Courts and Probation	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>01. Supreme Court / Court of Appeals</b>						
HB24-1430 FY 2024-25 Long Bill	\$34,686,749	232.0	\$19,193,717	\$15,420,135	\$72,897	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$34,686,749</b>	<b>232.0</b>	<b>\$19,193,717</b>	<b>\$15,420,135</b>	<b>\$72,897</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$537,705	0.0	\$537,705	\$0	\$0	\$0
TA-02 Allocation of CY Step Plan	\$290,283	0.0	\$290,283	\$0	\$0	\$0
TA-07 Annualize FY25 R5 Court Resources	\$50,444	0.3	\$50,444	\$0	\$0	\$0
TA-33 Indirect Cost Assessment	\$54,072	0.0	\$0	\$54,072	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$35,619,253</b>	<b>232.3</b>	<b>\$20,072,149</b>	<b>\$15,474,207</b>	<b>\$72,897</b>	<b>\$0</b>
R-16 Informational Requests	\$1,206,359	0.9	\$0	\$1,206,359	\$0	\$0
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$36,825,612</b>	<b>233.2</b>	<b>\$20,072,149</b>	<b>\$16,680,566</b>	<b>\$72,897</b>	<b>\$0</b>
<b>02. Courts Administration</b>						
HB24-1430 FY 2024-25 Long Bill	\$311,034,628	581.6	\$188,098,774	\$108,279,744	\$14,656,110	\$0
HB24-1031 Accessibility for Persons in Child Welfare Matters	\$74,953	0.8	\$0	\$74,953	\$0	\$0
HB24-1045 Treatment for Substance Use Disorders	\$250,000	0.0	\$250,000	\$0	\$0	\$0
HB24-1099 Defendant Filing Fees in Evictions	\$122,743	0.0	\$122,743	\$0	\$0	\$0
HB24-1355 Measures to Reduce the Competency Wait List	\$385,396	3.0	\$385,396	\$0	\$0	\$0
HB24-1466 Refinance Federal Coronavirus Recovery Funds	\$0	0.0	(\$200,000,000)	\$0	\$0	\$200,000,000
SB24-064 Monthly Residential Eviction Data & Report	\$136,122	0.9	\$136,122	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$312,003,842</b>	<b>586.3</b>	<b>(\$11,006,965)</b>	<b>\$108,354,697</b>	<b>\$14,656,110</b>	<b>\$200,000,000</b>
TA-01 Allocation of CY Salary Survey	\$2,341,231	0.0	\$1,486,204	\$855,027	\$0	\$0
TA-02 Allocation of CY Step Plan	\$1,541,745	0.0	\$1,075,167	\$466,578	\$0	\$0
TA-03 Annualize FY25 Salary Survey	(\$13,202,550)	0.0	(\$12,165,278)	(\$1,037,272)	\$0	\$0
TA-04 Annualize FY25 Step Plan	(\$13,831,529)	0.0	(\$12,458,477)	(\$1,373,052)	\$0	\$0
TA-05 Annualize FY25 R2 CMS Staff (comeback)	\$15,458	0.4	\$15,458	\$0	\$0	\$0
TA-06 Annualize FY25 R4 Probation Resources	(\$18,280)	0.3	(\$18,280)	\$0	\$0	\$0
TA-07 Annualize FY25 R5 Court Resources	(\$108,336)	0.4	(\$108,336)	\$0	\$0	\$0
TA-08 Annualize FY25 R6 Courthouse & Probation Security	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
TA-09 Annualize FY25 R7 Ralph L. Carr Judicial Center	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
TA-10 Annualize FY25 R8 Digital Accessibility HB21-1110	(\$982,216)	0.4	(\$982,216)	\$0	\$0	\$0
TA-11 Annualize FY25 R9 SCAO Staffing	\$10,258	0.7	\$10,258	\$0	\$0	\$0



## Schedule 00 - Reconciliation Summary

FY 2025-26 Judicial - Courts and Probation	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
TA-12 Annualize FY25 R10 Office of Judicial Performance Eval	(\$3,167)	0.0	\$0	(\$3,167)	\$0	\$0
TA-13 Annualize FY25 R11 ITS Infrastructure & Maintenance	\$4,783	0.2	\$4,783	\$0	\$0	\$0
TA-14 Annualize FY25 R13_BA10 Cty Courthouse Infrastructure	(\$543,000)	0.0	(\$543,000)	\$0	\$0	\$0
TA-15 Annualize FY25 BA1 Creation of the 23rd JD	(\$227,225)	0.0	(\$227,225)	\$0	\$0	\$0
TA-16 Annualize FY25 BA9 Fiscal Note Adjustments	(\$1,600)	0.0	(\$1,600)	\$0	\$0	\$0
TA-17 Annualize FY25 JBC SI SB23-230 Cty Assistance 23rd JD	(\$4,000,000)	0.0	(\$4,000,000)	\$0	\$0	\$0
TA-18 Annualize HB24-1045 Treatment for Substance Disorders	(\$250,000)	0.0	(\$250,000)	\$0	\$0	\$0
TA-19 Annualize HB24-1031 Access for Persons in CW Matters	\$9,901	0.2	\$0	\$9,901	\$0	\$0
TA-20 Annualize HB24-1099 Procedural Requirements Evictions	(\$119,120)	0.0	(\$119,120)	\$0	\$0	\$0
TA-21 Annualize HB24-1133 Crim Record Sealing & Expungement	\$514,720	0.0	\$514,720	\$0	\$0	\$0
TA-22 Annualize SB24-064 Monthly Residential Eviction Data	\$7,525	0.1	\$7,525	\$0	\$0	\$0
TA-23 Annualize HB24-1355 Reducing Competency Wait List	(\$77,673)	0.0	(\$77,673)	\$0	\$0	\$0
TA-25 Annl. SB23-173 CO Child Support Commission Rec.	(\$46,307)	0.0	(\$46,307)	\$0	\$0	\$0
TA-26 Annualize HB-20-1026 Creation of 23rd Judicial Dist	(\$200,000)	0.0	(\$200,000)	\$0	\$0	\$0
TA-27 Statewide Operating Common Policy Adjustment	\$584,756	0.0	\$584,756	\$0	\$0	\$0
TA-28 Payments to OIT Common Policy Adjustment	(\$2,310,155)	0.0	(\$2,310,155)	\$0	\$0	\$0
TA-29 Digital Trunk Radio Payments	\$6,300	0.0	\$6,300	\$0	\$0	\$0
TA-30 Legal Services Adjustment	(\$680,164)	0.0	(\$680,164)	\$0	\$0	\$0
TA-31 FY26 Total Compensation Request	\$26,946,918	0.0	\$25,555,192	\$1,391,725	\$0	\$0
TA-32 Annualization of HB24-1466	\$0	0.0	\$200,000,000	\$0	\$0	(\$200,000,000)
TA-33 Indirect Cost Assessment	\$860,622	0.0	\$0	\$258,551	\$602,071	\$0
TA-34 RCJC Lease Adjustment	\$2,269,013	0.0	\$242,937	(\$1,338,923)	\$3,364,999	\$0
<b>FY 2025-26 Base Request</b>	<b>\$312,515,750</b>	<b>589.0</b>	<b>\$186,308,505</b>	<b>\$107,584,065</b>	<b>\$18,623,180</b>	<b>\$0</b>
ITCAP01 - Judicial Case Management System Year 2	\$12,701,228	0.0	\$7,485,085	\$5,216,143	\$0	\$0
NP-01 DPA Annual Fleet Adjustment	(\$32,144)	0.0	(\$32,144)	\$0	\$0	\$0
R-01 Judicial Collections Sustainability Plan	\$3,762,374	0.0	\$1,200,000	\$2,562,374	\$0	\$0
R-02 Budget Analyst FTE	\$277,177	1.8	\$277,177	\$0	\$0	\$0
R-03 Aurora Municipal DV Cases	\$813,308	0.0	\$813,308	\$0	\$0	\$0
R-04 Retirements	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
R-05 PAIRR Attorney	\$162,846	0.9	\$162,846	\$0	\$0	\$0
R-06 Leadership Development	\$500,000	0.0	\$500,000	\$0	\$0	\$0



## Schedule 00 - Reconciliation Summary

<b>FY 2025-26 Judicial - Courts and Probation</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal Funds</b>
R-07 Probation Resources	\$405,088	0.0	\$405,088	\$0	\$0	\$0
R-08 ITS Infrastructure & Maintenance	\$650,000	0.0	\$0	\$650,000	\$0	\$0
R-09 Data Center Refresh	\$2,636,000	0.0	\$0	\$2,636,000	\$0	\$0
R-10 Peer Training FTE	\$149,918	0.9	\$149,918	\$0	\$0	\$0
R-11 Adult Diversion Funding	\$650,000	0.0	\$650,000	\$0	\$0	\$0
R-12 Family Friendly Grants	\$270,000	0.0	\$270,000	\$0	\$0	\$0
R-13 JDF Forms and Accessibility FTE	\$149,018	0.9	\$149,018	\$0	\$0	\$0
R-14 Child Care Stipend	\$626,000	0.9	\$626,000	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$337,236,563</b>	<b>594.4</b>	<b>\$199,964,801</b>	<b>\$118,648,582</b>	<b>\$18,623,180</b>	<b>\$0</b>

### 03. Trial Courts

HB24-1430 FY 2024-25 Long Bill	\$226,079,146	2031.1	\$188,836,521	\$34,008,285	\$1,609,340	\$1,625,000
HB24-1355 Measures to Reduce the Competency Wait List	\$615,410	7.0	\$615,410	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$226,694,556</b>	<b>2038.1</b>	<b>\$189,451,931</b>	<b>\$34,008,285</b>	<b>\$1,609,340</b>	<b>\$1,625,000</b>
TA-01 Allocation of CY Salary Survey	\$5,195,139	0.0	\$5,142,655	\$52,484	\$0	\$0
TA-02 Allocation of CY Step Plan	\$4,117,148	0.0	\$3,386,214	\$730,934	\$0	\$0
TA-07 Annualize FY25 R5 Court Resources	\$80,512	1.0	\$80,512	\$0	\$0	\$0
TA-15 Annualize FY25 BA1 Creation of the 23rd JD	\$106,666	0.0	\$106,666	\$0	\$0	\$0
TA-21 Annualize HB24-1133 Crim Record Sealing & Expungement	\$35,980	0.5	\$35,980	\$0	\$0	\$0
TA-23 Annualize HB24-1355 Reducing Competency Wait List	\$812,436	10.4	\$812,436	\$0	\$0	\$0
TA-24 Annualize SB23-064 Cont Office of Public Guardianship	\$61,687	0.0	\$61,687	\$0	\$0	\$0
TA-33 Indirect Cost Assessment	\$99,143	0.0	\$0	\$99,143	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$237,203,267</b>	<b>2050.0</b>	<b>\$199,078,081</b>	<b>\$34,890,846</b>	<b>\$1,609,340</b>	<b>\$1,625,000</b>
R15 Pass Through Requests	\$91,767	0.0	\$85,527	\$6,240	\$0	\$0
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$237,295,034</b>	<b>2050.0</b>	<b>\$199,163,608</b>	<b>\$34,897,086</b>	<b>\$1,609,340</b>	<b>\$1,625,000</b>

### 04. Probation and Related Services

HB24-1430 FY 2024-25 Long Bill	\$187,066,547	1341.0	\$117,003,982	\$30,855,813	\$36,406,752	\$2,800,000
HB24-1355 Measures to Reduce the Competency Wait List	(\$18,876)	(0.3)	(\$18,876)	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$187,047,671</b>	<b>1340.7</b>	<b>\$116,985,106</b>	<b>\$30,855,813</b>	<b>\$36,406,752</b>	<b>\$2,800,000</b>
TA-01 Allocation of CY Salary Survey	\$5,128,475	0.0	\$4,998,713	\$129,762	\$0	\$0

## Schedule 00 - Reconciliation Summary

<b>FY 2025-26 Judicial - Courts and Probation</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal Funds</b>
TA-02 Allocation of CY Step Plan	\$7,882,353	0.0	\$7,706,812	\$175,541	\$0	\$0
TA-06 Annualize FY25 R4 Probation Resources	\$28,548	0.3	\$28,548	\$0	\$0	\$0
TA-15 Annualize FY25 BA1 Creation of the 23rd JD	\$103,959	0.0	\$103,959	\$0	\$0	\$0
TA-16 Annualize FY25 BA9 Fiscal Note Adjustments	\$32,834	0.0	\$32,834	\$0	\$0	\$0
TA-23 Annualize HB24-1355 Reducing Competency Wait List	(\$44,963)	(0.7)	(\$44,963)	\$0	\$0	\$0
TA-33 Indirect Cost Assessment	\$129,150	0.0	\$0	\$129,150	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$200,308,027</b>	<b>1340.3</b>	<b>\$129,811,009</b>	<b>\$31,290,266</b>	<b>\$36,406,752</b>	<b>\$2,800,000</b>
R-03 Aurora Municipal DV Cases	\$2,127,948	24.4	\$2,127,948	\$0	\$0	\$0
R-07 Probation Resources	\$1,039,270	12.4	\$1,039,270	\$0	\$0	\$0
R15 Pass Through Requests	(\$1,628,452)	0.0	\$0	\$201,015	(\$1,829,467)	\$0
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$201,846,793</b>	<b>1377.1</b>	<b>\$132,978,227</b>	<b>\$31,491,281</b>	<b>\$34,577,285</b>	<b>\$2,800,000</b>

### **Total For: Judicial Courts and Probation**

HB24-1430 FY 2024-25 Long Bill	\$758,867,070	4185.7	\$513,132,994	\$188,563,977	\$52,745,099	\$4,425,000
HB24-1031 Accessibility for Persons in Child Welfare Matters	\$74,953	0.8	\$0	\$74,953	\$0	\$0
HB24-1045 Treatment for Substance Use Disorders	\$250,000	0.0	\$250,000	\$0	\$0	\$0
HB24-1099 Defendant Filing Fees in Evictions	\$122,743	0.0	\$122,743	\$0	\$0	\$0
HB24-1355 Measures to Reduce the Competency Wait List	\$981,930	9.7	\$981,930	\$0	\$0	\$0
HB24-1466 Refinance Federal Coronavirus Recovery Funds	\$0	0.0	(\$200,000,000)	\$0	\$0	\$200,000,000
SB24-064 Monthly Residential Eviction Data & Report	\$136,122	0.9	\$136,122	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$760,432,818</b>	<b>4197.1</b>	<b>\$314,623,789</b>	<b>\$188,638,930</b>	<b>\$52,745,099</b>	<b>\$204,425,000</b>
TA-01 Allocation of CY Salary Survey	\$13,202,550	0.0	\$12,165,277	\$1,037,273	\$0	\$0
TA-02 Allocation of CY Step Plan	\$13,831,529	0.0	\$12,458,476	\$1,373,053	\$0	\$0
TA-03 Annualize FY25 Salary Survey	(\$13,202,550)	0.0	(\$12,165,278)	(\$1,037,272)	\$0	\$0
TA-04 Annualize FY25 Step Plan	(\$13,831,529)	0.0	(\$12,458,477)	(\$1,373,052)	\$0	\$0
TA-05 Annualize FY25 R2 CMS Staff (comeback)	\$15,458	0.4	\$15,458	\$0	\$0	\$0
TA-06 Annualize FY25 R4 Probation Resources	\$10,268	0.6	\$10,268	\$0	\$0	\$0
TA-07 Annualize FY25 R5 Court Resources	\$22,620	1.7	\$22,620	\$0	\$0	\$0
TA-08 Annualize FY25 R6 Courthouse & Probation Security	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
TA-09 Annualize FY25 R7 Ralph L. Carr Judicial Center	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
TA-10 Annualize FY25 R8 Digital Accessibility HB21-1110	(\$982,216)	0.4	(\$982,216)	\$0	\$0	\$0

## Schedule 00 - Reconciliation Summary

FY 2025-26 Judicial - Courts and Probation	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
TA-11 Annualize FY25 R9 SCAO Staffing	\$10,258	0.7	\$10,258	\$0	\$0	\$0
TA-12 Annualize FY25 R10 Office of Judicial Performance Eval	(\$3,167)	0.0	\$0	(\$3,167)	\$0	\$0
TA-13 Annualize FY25 R11 ITS Infrastructure & Maintenance	\$4,783	0.2	\$4,783	\$0	\$0	\$0
TA-14 Annualize FY25 R13_BA10 Cty Courthouse Infrastructure	(\$543,000)	0.0	(\$543,000)	\$0	\$0	\$0
TA-15 Annualize FY25 BA1 Creation of the 23rd JD	(\$16,600)	0.0	(\$16,600)	\$0	\$0	\$0
TA-16 Annualize FY25 BA9 Fiscal Note Adjustments	\$31,234	0.0	\$31,234	\$0	\$0	\$0
TA-17 Annualize FY25 JBC SI SB23-230 Cty Assistance 23rd JD	(\$4,000,000)	0.0	(\$4,000,000)	\$0	\$0	\$0
TA-18 Annualize HB24-1045 Treatment for Substance Disorders	(\$250,000)	0.0	(\$250,000)	\$0	\$0	\$0
TA-19 Annualize HB24-1031 Access for Persons in CW Matters	\$9,901	0.2	\$0	\$9,901	\$0	\$0
TA-20 Annualize HB24-1099 Procedural Requirements Evictions	(\$119,120)	0.0	(\$119,120)	\$0	\$0	\$0
TA-21 Annualize HB24-1133 Crim Record Sealing & Expungement	\$550,700	0.5	\$550,700	\$0	\$0	\$0
TA-22 Annualize SB24-064 Monthly Residential Eviction Data	\$7,525	0.1	\$7,525	\$0	\$0	\$0
TA-23 Annualize HB24-1355 Reducing Competency Wait List	\$689,800	9.7	\$689,800	\$0	\$0	\$0
TA-24 Annualize SB23-064 Cont Office of Public Guardianship	\$61,687	0.0	\$61,687	\$0	\$0	\$0
TA-25 Annl. SB23-173 CO Child Support Commission Rec.	(\$46,307)	0.0	(\$46,307)	\$0	\$0	\$0
TA-26 Annualize HB-20-1026 Creation of 23rd Judicial Dist	(\$200,000)	0.0	(\$200,000)	\$0	\$0	\$0
TA-27 Statewide Operating Common Policy Adjustment	\$584,756	0.0	\$584,756	\$0	\$0	\$0
TA-28 Payments to OIT Common Policy Adjustment	(\$2,310,155)	0.0	(\$2,310,155)	\$0	\$0	\$0
TA-29 Digital Trunk Radio Payments	\$6,300	0.0	\$6,300	\$0	\$0	\$0
TA-30 Legal Services Adjustment	(\$680,164)	0.0	(\$680,164)	\$0	\$0	\$0
TA-31 FY26 Total Compensation Request	\$26,946,918	0.0	\$25,555,192	\$1,391,725	\$0	\$0
TA-32 Annualization of HB24-1466	\$0	0.0	\$200,000,000	\$0	\$0	(\$200,000,000)
TA-33 Indirect Cost Assessment	\$1,142,987	0.0	\$0	\$540,916	\$602,071	\$0
TA-34 RCJC Lease Adjustment	\$2,269,013	0.0	\$242,937	(\$1,338,923)	\$3,364,999	\$0
<b>FY 2025-26 Base Request</b>	<b>\$785,646,297</b>	<b>4211.6</b>	<b>\$535,269,744</b>	<b>\$189,239,384</b>	<b>\$56,712,169</b>	<b>\$4,425,000</b>
ITCAP01 - Judicial Case Management System Year 2	\$12,701,228	0.0	\$7,485,085	\$5,216,143	\$0	\$0
NP-01 DPA Annual Fleet Adjustment	(\$32,144)	0.0	(\$32,144)	\$0	\$0	\$0
R-01 Judicial Collections Sustainability Plan	\$3,762,374	0.0	\$1,200,000	\$2,562,374	\$0	\$0
R-02 Budget Analyst FTE	\$277,177	1.8	\$277,177	\$0	\$0	\$0
R-03 Aurora Municipal DV Cases	\$2,941,256	24.4	\$2,941,256	\$0	\$0	\$0
R-04 Retirements	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0

**Schedule 00 - Reconciliation Summary**

<b>FY 2025-26 Judicial - Courts and Probation</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal Funds</b>
R-05 PAIRR Attorney	\$162,846	0.9	\$162,846	\$0	\$0	\$0
R-06 Leadership Development	\$500,000	0.0	\$500,000	\$0	\$0	\$0
R-07 Probation Resources	\$1,444,358	12.4	\$1,444,358	\$0	\$0	\$0
R-08 ITS Infrastructure & Maintenance	\$650,000	0.0	\$0	\$650,000	\$0	\$0
R-09 Data Center Refresh	\$2,636,000	0.0	\$0	\$2,636,000	\$0	\$0
R-10 Peer Training FTE	\$149,918	0.9	\$149,918	\$0	\$0	\$0
R-11 Adult Diversion Funding	\$650,000	0.0	\$650,000	\$0	\$0	\$0
R-12 Family Friendly Grants	\$270,000	0.0	\$270,000	\$0	\$0	\$0
R-13 JDF Forms and Accessibility FTE	\$149,018	0.9	\$149,018	\$0	\$0	\$0
R-14 Child Care Stipend	\$626,000	0.9	\$626,000	\$0	\$0	\$0
R-15 Pass Through Requests	(\$1,536,685)	0.0	\$85,527	\$207,255	(\$1,829,467)	\$0
R-16 Informational Requests	\$1,206,359	0.9	\$0	\$1,206,359	\$0	\$0
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$813,204,002</b>	<b>4254.7</b>	<b>\$552,178,785</b>	<b>\$201,717,515</b>	<b>\$54,882,702</b>	<b>\$4,425,000</b>

Schedule 00 - Reconciliation Detail

FY 2025-26 Judicial - Courts and Probation	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>01. Supreme Court / Court of Appeals</b>						
<b>Appellate Court Programs</b>						
HB24-1430 FY 2024-25 Long Bill	\$18,445,576	145.0	\$18,373,576	\$72,000	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$18,445,576</b>	<b>145.0</b>	<b>\$18,373,576</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$514,591	0.0	\$514,591	\$0	\$0	\$0
TA-02 Allocation of CY Step Plan	\$280,316	0.0	\$280,316	\$0	\$0	\$0
TA-07 Annualize FY25 R5 Court Resources	\$50,444	0.3	\$50,444	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$19,290,927</b>	<b>145.3</b>	<b>\$19,218,927</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$19,290,927</b>	<b>145.3</b>	<b>\$19,218,927</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Office of Attorney Regulation Counsel</b>						
HB24-1430 FY 2024-25 Long Bill	\$14,905,701	80.0	\$0	\$14,905,701	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$14,905,701</b>	<b>80.0</b>	<b>\$0</b>	<b>\$14,905,701</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$14,905,701</b>	<b>80.0</b>	<b>\$0</b>	<b>\$14,905,701</b>	<b>\$0</b>	<b>\$0</b>
R-16 Informational Requests	\$1,206,359	0.9	\$0	\$1,206,359	\$0	\$0
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$16,112,060</b>	<b>80.9</b>	<b>\$0</b>	<b>\$16,112,060</b>	<b>\$0</b>	<b>\$0</b>
<b>Law Library</b>						
HB24-1430 FY 2024-25 Long Bill	\$1,143,979	7.0	\$820,141	\$250,941	\$72,897	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$1,143,979</b>	<b>7.0</b>	<b>\$820,141</b>	<b>\$250,941</b>	<b>\$72,897</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$23,114	0.0	\$23,114	\$0	\$0	\$0
TA-02 Allocation of CY Step Plan	\$9,967	0.0	\$9,967	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$1,177,060</b>	<b>7.0</b>	<b>\$853,222</b>	<b>\$250,941</b>	<b>\$72,897</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$1,177,060</b>	<b>7.0</b>	<b>\$853,222</b>	<b>\$250,941</b>	<b>\$72,897</b>	<b>\$0</b>

**Schedule 00 - Reconciliation Detail**

<b>FY 2025-26 Judicial - Courts and Probation</b>	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
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**Indirect Cost Assessment**

HB24-1430 FY 2024-25 Long Bill	\$191,493	0.0	\$0	\$191,493	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$191,493</b>	<b>0.0</b>	<b>\$0</b>	<b>\$191,493</b>	<b>\$0</b>	<b>\$0</b>
TA-33 Indirect Cost Assessment	\$54,072	0.0	\$0	\$54,072	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$245,565</b>	<b>0.0</b>	<b>\$0</b>	<b>\$245,565</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$245,565</b>	<b>0.0</b>	<b>\$0</b>	<b>\$245,565</b>	<b>\$0</b>	<b>\$0</b>

**Total For: 01. Supreme Court / Court of Appeals**

HB24-1430 FY 2024-25 Long Bill	\$34,686,749	232.0	\$19,193,717	\$15,420,135	\$72,897	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$34,686,749</b>	<b>232.0</b>	<b>\$19,193,717</b>	<b>\$15,420,135</b>	<b>\$72,897</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$537,705	0.0	\$537,705	\$0	\$0	\$0
TA-02 Allocation of CY Step Plan	\$290,283	0.0	\$290,283	\$0	\$0	\$0
TA-07 Annualize FY25 R5 Court Resources	\$50,444	0.3	\$50,444	\$0	\$0	\$0
TA-33 Indirect Cost Assessment	\$54,072	0.0	\$0	\$54,072	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$35,619,253</b>	<b>232.3</b>	<b>\$20,072,149</b>	<b>\$15,474,207</b>	<b>\$72,897</b>	<b>\$0</b>
R-16 Informational Requests	\$1,206,359	0.9	\$0	\$1,206,359	\$0	\$0
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$36,825,612</b>	<b>233.2</b>	<b>\$20,072,149</b>	<b>\$16,680,566</b>	<b>\$72,897</b>	<b>\$0</b>

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

**General Courts Administration**

HB24-1430 FY 2024-25 Long Bill	\$39,284,011	350.9	\$28,577,845	\$8,741,468	\$1,964,698	\$0
HB24-1031 Accessibility for Persons in Child Welfare Matters	\$67,753	0.8	\$0	\$67,753	\$0	\$0
HB24-1099 Defendant Filing Fees in Evictions	\$3,623	0.0	\$3,623	\$0	\$0	\$0
HB24-1355 Measures to Reduce the Competency Wait List	\$223,006	3.0	\$223,006	\$0	\$0	\$0
SB24-064 Monthly Residential Eviction Data & Report	\$128,922	0.9	\$128,922	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$39,707,315</b>	<b>\$356</b>	<b>\$28,933,396</b>	<b>\$8,809,221</b>	<b>\$1,964,698</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$1,504,282	0.0	\$1,373,067	\$131,215	\$0	\$0
TA-02 Allocation of CY Step Plan	\$954,108	0.0	\$928,157	\$25,951	\$0	\$0

**Schedule 00 - Reconciliation Detail**

<b>FY 2025-26 Judicial - Courts and Probation</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal Funds</b>
TA-05 Annualize FY25 R2 CMS Staff (comeback)	\$42,006	0.4	\$42,006	\$0	\$0	\$0
TA-06 Annualize FY25 R4 Probation Resources	\$28,212	0.3	\$28,212	\$0	\$0	\$0
TA-07 Annualize FY25 R5 Court Resources	\$6,129	0.1	\$6,129	\$0	\$0	\$0
TA-10 Annualize FY25 R8 Digital Accessibility HB21-1110	\$44,332	0.4	\$44,332	\$0	\$0	\$0
TA-11 Annualize FY25 R9 SCAO Staffing	\$56,717	0.7	\$56,717	\$0	\$0	\$0
TA-13 Annualize FY25 R11 ITS Infrastructure & Maintenance	\$24,727	0.2	\$24,727	\$0	\$0	\$0
TA-19 Annualize HB24-1031 Access for Persons in CW Matters	(\$67,753)	(0.8)	\$0	(\$67,753)	\$0	\$0
TA-22 Annualize SB24-064 Monthly Residential Eviction Data	\$14,325	0.1	\$14,325	\$0	\$0	\$0
TA-23 Annualize HB24-1355 Reducing Competency Wait List	\$45,097	0.0	\$45,097	\$0	\$0	\$0
TA-26 Annualize HB-20-1026 Creation of 23rd Judicial Dist	(\$200,000)	0.0	(\$200,000)	\$0	\$0	\$0
TA-33 Indirect Cost Assessment	\$602,071	0.0	\$0	\$0	\$602,071	\$0
<b>FY 2025-26 Base Request</b>	<b>\$42,761,568</b>	<b>357.0</b>	<b>\$31,296,165</b>	<b>\$8,898,634</b>	<b>\$2,566,769</b>	<b>\$0</b>
R-02 Budget Analyst FTE	\$211,128	1.8	\$211,128	\$0	\$0	\$0
R-05 PAIRR Attorney	\$127,631	0.9	\$127,631	\$0	\$0	\$0
R-10 Peer Training FTE	\$115,922	0.9	\$115,922	\$0	\$0	\$0
R-13 JDF Forms and Accessibility FTE	\$114,622	0.9	\$114,622	\$0	\$0	\$0
R-14 Child Care Stipend	\$97,565	0.9	\$97,565	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$43,428,436</b>	<b>362.4</b>	<b>\$31,963,033</b>	<b>\$8,898,634</b>	<b>\$2,566,769</b>	<b>\$0</b>

**Information Technology Infrastructure**

HB24-1430 FY 2024-25 Long Bill	\$21,097,162	0.0	\$1,408,100	\$19,689,062	\$0	\$0
HB24-1099 Defendant Filing Fees in Evictions	\$119,120	0.0	\$119,120	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$21,216,282</b>	<b>\$0</b>	<b>\$1,527,220</b>	<b>\$19,689,062</b>	<b>\$0</b>	<b>\$0</b>
TA-05 Annualize FY25 R2 CMS Staff (comeback)	\$1,320	0.0	\$1,320	\$0	\$0	\$0
TA-06 Annualize FY25 R4 Probation Resources	\$2,310	0.0	\$2,310	\$0	\$0	\$0
TA-07 Annualize FY25 R5 Court Resources	\$6,930	0.0	\$6,930	\$0	\$0	\$0
TA-10 Annualize FY25 R8 Digital Accessibility HB21-1110	(\$998,680)	0.0	(\$998,680)	\$0	\$0	\$0
TA-11 Annualize FY25 R9 SCAO Staffing	\$2,310	0.0	\$2,310	\$0	\$0	\$0
TA-13 Annualize FY25 R11 ITS Infrastructure & Maintenance	\$990	0.0	\$990	\$0	\$0	\$0
TA-19 Annualize HB24-1031 Access for Persons in CW Matters	\$400	0.0	\$0	\$400	\$0	\$0

**Schedule 00 - Reconciliation Detail**

<b>FY 2025-26 Judicial - Courts and Probation</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal Funds</b>
TA-20 Annualize HB24-1099 Procedural Requirements Evictions	(\$119,120)	0.0	(\$119,120)	\$0	\$0	\$0
TA-21 Annualize HB24-1133 Crim Record Sealing & Expungement	\$507,520	0.0	\$507,520	\$0	\$0	\$0
TA-22 Annualize SB24-064 Monthly Residential Eviction Data	\$400	0.0	\$400	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$20,620,662</b>	<b>0.0</b>	<b>\$931,200</b>	<b>\$19,689,462</b>	<b>\$0</b>	<b>\$0</b>
ITCAP01 - Judicial Case Management System Year 2	\$12,701,228	0.0	\$7,485,085	\$5,216,143	\$0	\$0
R-08 ITS Infrastructure & Maintenance	\$650,000	0.0	\$0	\$650,000	\$0	\$0
R-09 Data Center Refresh	\$2,636,000	0.0	\$0	\$2,636,000	\$0	\$0
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$36,607,890</b>	<b>0.0</b>	<b>\$8,416,285</b>	<b>\$28,191,605</b>	<b>\$0</b>	<b>\$0</b>

**IT Cost Recoveries**

HB24-1430 FY 2024-25 Long Bill	\$4,535,800	0.0	\$0	\$4,535,800	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$4,535,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,535,800</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$4,535,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,535,800</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$4,535,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,535,800</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

HB24-1430 FY 2024-25 Long Bill	\$595,484	0.0	\$0	\$595,484	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$595,484</b>	<b>0.0</b>	<b>\$0</b>	<b>\$595,484</b>	<b>\$0</b>	<b>\$0</b>
TA-33 Indirect Cost Assessment	\$258,551	0.0	\$0	\$258,551	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$854,035</b>	<b>0.0</b>	<b>\$0</b>	<b>\$854,035</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$854,035</b>	<b>0.0</b>	<b>\$0</b>	<b>\$854,035</b>	<b>\$0</b>	<b>\$0</b>

**Total For: 02. Courts Administration**

HB24-1430 FY 2024-25 Long Bill	\$65,512,457	350.9	\$29,985,945	\$33,561,814	\$1,964,698	\$0
HB24-1031 Accessibility for Persons in Child Welfare Matters	\$67,753	0.8	\$0	\$67,753	\$0	\$0
HB24-1099 Defendant Filing Fees in Evictions	\$122,743	0.0	\$122,743	\$0	\$0	\$0
HB24-1355 Measures to Reduce the Competency Wait List	\$223,006	3.0	\$223,006	\$0	\$0	\$0



**Schedule 00 - Reconciliation Detail**

<b>FY 2025-26 Judicial - Courts and Probation</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal Funds</b>
SB24-064 Monthly Residential Eviction Data & Report	\$128,922	0.9	\$128,922	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$66,054,881</b>	<b>355.6</b>	<b>\$30,460,616</b>	<b>\$33,629,567</b>	<b>\$1,964,698</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$1,504,282	0.0	\$1,373,067	\$131,215	\$0	\$0
TA-02 Allocation of CY Step Plan	\$954,108	0.0	\$928,157	\$25,951	\$0	\$0
TA-05 Annualize FY25 R2 CMS Staff (comeback)	\$43,326	0.4	\$43,326	\$0	\$0	\$0
TA-06 Annualize FY25 R4 Probation Resources	\$30,522	0.3	\$30,522	\$0	\$0	\$0
TA-07 Annualize FY25 R5 Court Resources	\$13,059	0.1	\$13,059	\$0	\$0	\$0
TA-10 Annualize FY25 R8 Digital Accessibility HB21-1110	(\$954,348)	0.4	(\$954,348)	\$0	\$0	\$0
TA-11 Annualize FY25 R9 SCAO Staffing	\$59,027	0.7	\$59,027	\$0	\$0	\$0
TA-13 Annualize FY25 R11 ITS Infrastructure & Maintenance	\$25,717	0.2	\$25,717	\$0	\$0	\$0
TA-19 Annualize HB24-1031 Access for Persons in CW Matters	(\$67,353)	(0.8)	\$0	(\$67,353)	\$0	\$0
TA-20 Annualize HB24-1099 Procedural Requirements Evictions	(\$119,120)	0.0	(\$119,120)	\$0	\$0	\$0
TA-21 Annualize HB24-1133 Crim Record Sealing & Expungement	\$507,520	0.0	\$507,520	\$0	\$0	\$0
TA-22 Annualize SB24-064 Monthly Residential Eviction Data	\$14,725	0.1	\$14,725	\$0	\$0	\$0
TA-23 Annualize HB24-1355 Reducing Competency Wait List	\$45,097	0.0	\$45,097	\$0	\$0	\$0
TA-26 Annualize HB-20-1026 Creation of 23rd Judicial Dist	(\$200,000)	0.0	(\$200,000)	\$0	\$0	\$0
TA-33 Indirect Cost Assessment	\$860,622	0.0	\$0	\$258,551	\$602,071	\$0
<b>FY 2025-26 Base Request</b>	<b>\$68,772,065</b>	<b>357.0</b>	<b>\$32,227,365</b>	<b>\$33,977,931</b>	<b>\$2,566,769</b>	<b>\$0</b>
ITCAP01 - Judicial Case Management System Year 2	\$12,701,228	0.0	\$7,485,085	\$5,216,143	\$0	\$0
R-02 Budget Analyst FTE	\$211,128	1.8	\$211,128	\$0	\$0	\$0
R-05 PAIRR Attorney	\$127,631	0.9	\$127,631	\$0	\$0	\$0
R-08 ITS Infrastructure & Maintenance	\$650,000	0.0	\$0	\$650,000	\$0	\$0
R-09 Data Center Refresh	\$2,636,000	0.0	\$0	\$2,636,000	\$0	\$0
R-10 Peer Training FTE	\$115,922	0.9	\$115,922	\$0	\$0	\$0
R-13 JDF Forms and Accessibility FTE	\$114,622	0.9	\$114,622	\$0	\$0	\$0
R-14 Child Care Stipend	\$97,565	0.9	\$97,565	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$85,426,161</b>	<b>362.4</b>	<b>\$40,379,318</b>	<b>\$42,480,074</b>	<b>\$2,566,769</b>	<b>\$0</b>

**Schedule 00 - Reconciliation Detail**

<b>FY 2025-26 Judicial - Courts and Probation</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal Funds</b>
<b>02. Courts Administration,(B) Central Appropriations</b>						
<b>Health, Life, and Dental</b>						
HB24-1430 FY 2024-25 Long Bill	\$55,050,832	0.0	\$50,315,185	\$4,735,647	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$55,050,832</b>	<b>0.0</b>	<b>\$50,315,185</b>	<b>\$4,735,647</b>	<b>\$0</b>	<b>\$0</b>
TA-31 FY26 Total Compensation Request	\$6,785,024	0.0	\$6,670,535	\$114,489	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$61,835,856</b>	<b>0.0</b>	<b>\$56,985,720</b>	<b>\$4,850,136</b>	<b>\$0</b>	<b>\$0</b>
R-02 Budget Analyst FTE	\$32,677	0.0	\$32,677	\$0	\$0	\$0
R-03 Aurora Municipal DV Cases	\$434,602	0.0	\$434,602	\$0	\$0	\$0
R-05 PAIRR Attorney	\$16,338	0.0	\$16,338	\$0	\$0	\$0
R-07 Probation Resources	\$220,569	0.0	\$220,569	\$0	\$0	\$0
R-10 Peer Training FTE	\$16,338	0.0	\$16,338	\$0	\$0	\$0
R-13 JDF Forms and Accessibility FTE	\$16,338	0.0	\$16,338	\$0	\$0	\$0
R-14 Child Care Stipend	\$14,977	0.0	\$14,977	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$62,587,695</b>	<b>0.0</b>	<b>\$57,737,559</b>	<b>\$4,850,136</b>	<b>\$0</b>	<b>\$0</b>
<b>HB24-1466 ARPA Payroll Swap</b>						
<b>FY 2024-25 Initial Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$200,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000,000</b>
TA-32 Annualization of HB24-1466	\$0	0.0	\$200,000,000	\$0	\$0	(\$200,000,000)
<b>FY 2025-26 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Short-term Disability</b>						
HB24-1430 FY 2024-25 Long Bill	\$508,389	0.0	\$469,142	\$39,247	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$508,389</b>	<b>0.0</b>	<b>\$469,142</b>	<b>\$39,247</b>	<b>\$0</b>	<b>\$0</b>
TA-31 FY26 Total Compensation Request	\$32,864	0.0	\$32,800	\$64	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$541,253</b>	<b>0.0</b>	<b>\$501,942</b>	<b>\$39,311</b>	<b>\$0</b>	<b>\$0</b>
R-02 Budget Analyst FTE	\$274	0.0	\$274	\$0	\$0	\$0
R-03 Aurora Municipal DV Cases	\$2,724	0.0	\$2,724	\$0	\$0	\$0
R-05 PAIRR Attorney	\$168	0.0	\$168	\$0	\$0	\$0

**Schedule 00 - Reconciliation Detail**

<b>FY 2025-26 Judicial - Courts and Probation</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal Funds</b>
R-07 Probation Resources	\$1,315	0.0	\$1,315	\$0	\$0	\$0
R-10 Peer Training FTE	\$151	0.0	\$151	\$0	\$0	\$0
R-13 JDF Forms and Accessibility FTE	\$151	0.0	\$151	\$0	\$0	\$0
R-14 Child Care Stipend	\$128	0.0	\$128	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$546,164</b>	<b>0.0</b>	<b>\$506,853</b>	<b>\$39,311</b>	<b>\$0</b>	<b>\$0</b>

**PERA Direct Distribution**

HB24-1430 FY 2024-25 Long Bill	\$7,140,927	0.0	\$6,473,800	\$667,127	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$7,140,927</b>	<b>0.0</b>	<b>\$6,473,800</b>	<b>\$667,127</b>	<b>\$0</b>	<b>\$0</b>
TA-31 FY26 Total Compensation Request	(\$383,171)	0.0	(\$311,796)	(\$71,375)	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$6,757,756</b>	<b>0.0</b>	<b>\$6,162,004</b>	<b>\$595,752</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$6,757,756</b>	<b>0.0</b>	<b>\$6,162,004</b>	<b>\$595,752</b>	<b>\$0</b>	<b>\$0</b>

**Salary Survey**

HB24-1430 FY 2024-25 Long Bill	\$13,202,550	0.0	\$12,165,278	\$1,037,272	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$13,202,550</b>	<b>0.0</b>	<b>\$12,165,278</b>	<b>\$1,037,272</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualize FY25 Salary Survey	(\$13,202,550)	0.0	(\$12,165,278)	(\$1,037,272)	\$0	\$0
TA-31 FY26 Total Compensation Request	\$9,794,917	0.0	\$9,087,263	\$707,654	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$9,794,917</b>	<b>0.0</b>	<b>\$9,087,263</b>	<b>\$707,654</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$9,794,917</b>	<b>0.0</b>	<b>\$9,087,263</b>	<b>\$707,654</b>	<b>\$0</b>	<b>\$0</b>

**Step Pay**

HB24-1430 FY 2024-25 Long Bill	\$13,831,529	0.0	\$12,458,477	\$1,373,052	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$13,831,529</b>	<b>0.0</b>	<b>\$12,458,477</b>	<b>\$1,373,052</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Annualize FY25 Step Plan	(\$13,831,529)	0.0	(\$12,458,477)	(\$1,373,052)	\$0	\$0
TA-31 FY26 Total Compensation Request	\$8,427,663	0.0	\$7,791,124	\$636,539	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$8,427,663</b>	<b>0.0</b>	<b>\$7,791,124</b>	<b>\$636,539</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$8,427,663</b>	<b>0.0</b>	<b>\$7,791,124</b>	<b>\$636,539</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 00 - Reconciliation Detail**

<b>FY 2025-26 Judicial - Courts and Probation</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal Funds</b>
<b>Paid Family and Medical Leave Insurance</b>						
HB24-1430 FY 2024-25 Long Bill	\$1,525,163	0.0	\$1,407,423	\$117,740	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$1,525,163</b>	<b>0.0</b>	<b>\$1,407,423</b>	<b>\$117,740</b>	<b>\$0</b>	<b>\$0</b>
TA-31 FY26 Total Compensation Request	\$98,595	0.0	\$98,402	\$193	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$1,623,758</b>	<b>0.0</b>	<b>\$1,505,825</b>	<b>\$117,933</b>	<b>\$0</b>	<b>\$0</b>
R-02 Budget Analyst FTE	\$822	0.0	\$822	\$0	\$0	\$0
R-03 Aurora Municipal DV Cases	\$8,172	0.0	\$8,172	\$0	\$0	\$0
R-05 PAIRR Attorney	\$504	0.0	\$504	\$0	\$0	\$0
R-07 Probation Resources	\$3,946	0.0	\$3,946	\$0	\$0	\$0
R-10 Peer Training FTE	\$452	0.0	\$452	\$0	\$0	\$0
R-13 JDF Forms and Accessibility FTE	\$452	0.0	\$452	\$0	\$0	\$0
R-14 Child Care Stipend	\$385	0.0	\$385	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$1,638,491</b>	<b>0.0</b>	<b>\$1,520,558</b>	<b>\$117,933</b>	<b>\$0</b>	<b>\$0</b>
<b>Unfunded Liability AED Payments</b>						
HB24-1430 FY 2024-25 Long Bill	\$33,892,475	0.0	\$31,276,043	\$2,616,432	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$33,892,475</b>	<b>0.0</b>	<b>\$31,276,043</b>	<b>\$2,616,432</b>	<b>\$0</b>	<b>\$0</b>
TA-31 FY26 Total Compensation Request	\$2,191,026	0.0	\$2,186,725	\$4,301	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$36,083,501</b>	<b>0.0</b>	<b>\$33,462,768</b>	<b>\$2,620,733</b>	<b>\$0</b>	<b>\$0</b>
R-02 Budget Analyst FTE	\$18,276	0.0	\$18,276	\$0	\$0	\$0
R-03 Aurora Municipal DV Cases	\$181,610	0.0	\$181,610	\$0	\$0	\$0
R-05 PAIRR Attorney	\$11,205	0.0	\$11,205	\$0	\$0	\$0
R-07 Probation Resources	\$87,683	0.0	\$87,683	\$0	\$0	\$0
R-10 Peer Training FTE	\$10,055	0.0	\$10,055	\$0	\$0	\$0
R-13 JDF Forms and Accessibility FTE	\$10,055	0.0	\$10,055	\$0	\$0	\$0
R-14 Child Care Stipend	\$8,545	0.0	\$8,545	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$36,410,930</b>	<b>0.0</b>	<b>\$33,790,197</b>	<b>\$2,620,733</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 00 - Reconciliation Detail**

<b>FY 2025-26 Judicial - Courts and Probation</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal Funds</b>
<b>Workers' Compensation</b>						
HB24-1430 FY 2024-25 Long Bill	\$881,803	0.0	\$881,803	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$881,803</b>	<b>0.0</b>	<b>\$881,803</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-27 Statewide Operating Common Policy Adjustment	(\$57,700)	0.0	(\$57,700)	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$824,103</b>	<b>0.0</b>	<b>\$824,103</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$824,103</b>	<b>0.0</b>	<b>\$824,103</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Legal Services</b>						
HB24-1430 FY 2024-25 Long Bill	\$764,757	0.0	\$764,757	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$764,757</b>	<b>0.0</b>	<b>\$764,757</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-30 Legal Services Adjustment	(\$680,164)	0.0	(\$680,164)	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$84,593</b>	<b>0.0</b>	<b>\$84,593</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$84,593</b>	<b>0.0</b>	<b>\$84,593</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Payment to Risk Management and Property Funds</b>						
HB24-1430 FY 2024-25 Long Bill	\$1,883,868	0.0	\$1,883,868	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$1,883,868</b>	<b>0.0</b>	<b>\$1,883,868</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-27 Statewide Operating Common Policy Adjustment	(\$213,337)	0.0	(\$213,337)	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$1,670,531</b>	<b>0.0</b>	<b>\$1,670,531</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$1,670,531</b>	<b>0.0</b>	<b>\$1,670,531</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Vehicle Lease Payments</b>						
HB24-1430 FY 2024-25 Long Bill	\$190,413	0.0	\$190,413	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$190,413</b>	<b>0.0</b>	<b>\$190,413</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$190,413</b>	<b>0.0</b>	<b>\$190,413</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
NP-01 DPA Annual Fleet Adjustment	(\$32,144)	0.0	(\$32,144)	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$158,269</b>	<b>0.0</b>	<b>\$158,269</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Schedule 00 - Reconciliation Detail

FY 2025-26 Judicial - Courts and Probation	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>Ralph L. Carr Colorado Judicial Center Leased Space</b>						
HB24-1430 FY 2024-25 Long Bill	\$2,952,546	0.0	\$2,952,546	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$2,952,546</b>	<b>0.0</b>	<b>\$2,952,546</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-34 RCJC Lease Adjustment	\$242,937	0.0	\$242,937	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$3,195,483</b>	<b>0.0</b>	<b>\$3,195,483</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$3,195,483</b>	<b>0.0</b>	<b>\$3,195,483</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Payments to OIT</b>						
HB24-1430 FY 2024-25 Long Bill	\$7,664,065	0.0	\$7,664,065	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$7,664,065</b>	<b>0.0</b>	<b>\$7,664,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-28 Payments to OIT Common Policy Adjustment	(\$2,310,155)	0.0	(\$2,310,155)	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$5,353,910</b>	<b>0.0</b>	<b>\$5,353,910</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$5,353,910</b>	<b>0.0</b>	<b>\$5,353,910</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Digital Trunk Radio Payments</b>						
HB24-1430 FY 2024-25 Long Bill	\$26,580	0.0	\$26,580	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$26,580</b>	<b>0.0</b>	<b>\$26,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-29 Digital Trunk Radio Payments	\$6,300	0.0	\$6,300	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$32,880</b>	<b>0.0</b>	<b>\$32,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$32,880</b>	<b>0.0</b>	<b>\$32,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Retirements</b>						
R-04 Retirements	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Child Care Stipend</b>						
R-14 Child Care Stipend	\$500,000	0.0	\$500,000	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Schedule 00 - Reconciliation Detail

FY 2025-26 Judicial - Courts and Probation	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>CORE Operations</b>						
HB24-1430 FY 2024-25 Long Bill	\$458,398	0.0	\$458,398	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$458,398</b>	<b>0.0</b>	<b>\$458,398</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-27 Statewide Operating Common Policy Adjustment	\$855,793	0.0	\$855,793	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$1,314,191</b>	<b>0.0</b>	<b>\$1,314,191</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$1,314,191</b>	<b>0.0</b>	<b>\$1,314,191</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Capital Outlay**

HB24-1430 FY 2024-25 Long Bill	\$783,772	0.0	\$783,772	\$0	\$0	\$0
HB24-1031 Accessibility for Persons in Child Welfare Matters	\$7,200	0.0	\$0	\$7,200	\$0	\$0
HB24-1355 Measures to Reduce the Competency Wait List	\$162,390	0.0	\$162,390	\$0	\$0	\$0
SB24-064 Monthly Residential Eviction Data & Report	\$7,200	0.0	\$7,200	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$960,562</b>	<b>\$0</b>	<b>\$953,362</b>	<b>\$7,200</b>	<b>\$0</b>	<b>\$0</b>
TA-05 Annualize FY25 R2 CMS Staff (comeback)	(\$27,868)	0.0	(\$27,868)	\$0	\$0	\$0
TA-06 Annualize FY25 R4 Probation Resources	(\$48,802)	0.0	(\$48,802)	\$0	\$0	\$0
TA-07 Annualize FY25 R5 Court Resources	(\$146,439)	0.0	(\$146,439)	\$0	\$0	\$0
TA-10 Annualize FY25 R8 Digital Accessibility HB21-1110	(\$27,868)	0.0	(\$27,868)	\$0	\$0	\$0
TA-11 Annualize FY25 R9 SCAO Staffing	(\$48,769)	0.0	(\$48,769)	\$0	\$0	\$0
TA-13 Annualize FY25 R11 ITS Infrastructure & Maintenance	(\$20,934)	0.0	(\$20,934)	\$0	\$0	\$0
TA-15 Annualize FY25 BA1 Creation of the 23rd JD	(\$270,439)	0.0	(\$270,439)	\$0	\$0	\$0
TA-16 Annualize FY25 BA9 Fiscal Note Adjustments	(\$1,600)	0.0	(\$1,600)	\$0	\$0	\$0
TA-19 Annualize HB24-1031 Access for Persons in CW Matters	(\$7,200)	0.0	\$0	(\$7,200)	\$0	\$0
TA-21 Annualize HB24-1133 Crim Record Sealing & Expungement	\$7,200	0.0	\$7,200	\$0	\$0	\$0
TA-22 Annualize SB24-064 Monthly Residential Eviction Data	(\$7,200)	0.0	(\$7,200)	\$0	\$0	\$0
TA-23 Annualize HB24-1355 Reducing Competency Wait List	(\$122,770)	0.0	(\$122,770)	\$0	\$0	\$0
TA-25 Annl. SB23-173 CO Child Support Commission Rec.	(\$46,307)	0.0	(\$46,307)	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$191,566</b>	<b>\$0</b>	<b>\$191,566</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-02 Budget Analyst FTE	\$14,000	0.0	\$14,000	\$0	\$0	\$0
R-03 Aurora Municipal DV Cases	\$186,200	0.0	\$186,200	\$0	\$0	\$0

**Schedule 00 - Reconciliation Detail**

<b>FY 2025-26 Judicial - Courts and Probation</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal Funds</b>
R-05 PAIRR Attorney	\$7,000	0.0	\$7,000	\$0	\$0	\$0
R-07 Probation Resources	\$91,575	0.0	\$91,575	\$0	\$0	\$0
R-10 Peer Training FTE	\$7,000	0.0	\$7,000	\$0	\$0	\$0
R-13 JDF Forms and Accessibility FTE	\$7,400	0.0	\$7,400	\$0	\$0	\$0
R-14 Child Care Stipend	\$4,400	0.0	\$4,400	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$509,141</b>	<b>\$0</b>	<b>\$509,141</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For: 02. Courts Administration, (B) Central Appropriations</b>						
HB24-1430 FY 2024-25 Long Bill	\$140,758,067	0.0	\$130,171,550	\$10,586,517	\$0	\$0
HB24-1466 Refinance Federal Coronavirus Recovery Funds	\$0	0.0	(\$200,000,000)	\$0	\$0	\$200,000,000
HB24-1031 Accessibility for Persons in Child Welfare Matters	\$7,200	0.0	\$0	\$7,200	\$0	\$0
HB24-1355 Measures to Reduce the Competency Wait List	\$162,390	0.0	\$162,390	\$0	\$0	\$0
SB24-064 Monthly Residential Eviction Data & Report	\$7,200	0.0	\$7,200	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$140,934,857</b>	<b>\$0</b>	<b>(\$69,658,860)</b>	<b>\$10,593,717</b>	<b>\$0</b>	<b>\$200,000,000</b>
TA-03 Annualize FY25 Salary Survey	(\$13,202,550)	0.0	(\$12,165,278)	(\$1,037,272)	\$0	\$0
TA-04 Annualize FY25 Step Plan	(\$13,831,529)	0.0	(\$12,458,477)	(\$1,373,052)	\$0	\$0
TA-05 Annualize FY25 R2 CMS Staff (comeback)	(\$27,868)	0.0	(\$27,868)	\$0	\$0	\$0
TA-06 Annualize FY25 R4 Probation Resources	(\$48,802)	0.0	(\$48,802)	\$0	\$0	\$0
TA-07 Annualize FY25 R5 Court Resources	(\$146,439)	0.0	(\$146,439)	\$0	\$0	\$0
TA-10 Annualize FY25 R8 Digital Accessibility HB21-1110	(\$27,868)	0.0	(\$27,868)	\$0	\$0	\$0
TA-11 Annualize FY25 R9 SCAO Staffing	(\$48,769)	0.0	(\$48,769)	\$0	\$0	\$0
TA-13 Annualize FY25 R11 ITS Infrastructure & Maintenance	(\$20,934)	0.0	(\$20,934)	\$0	\$0	\$0
TA-15 Annualize FY25 BA1 Creation of the 23rd JD	(\$270,439)	0.0	(\$270,439)	\$0	\$0	\$0
TA-16 Annualize FY25 BA9 Fiscal Note Adjustments	(\$1,600)	0.0	(\$1,600)	\$0	\$0	\$0
TA-19 Annualize HB24-1031 Access for Persons in CW Matters	(\$7,200)	0.0	\$0	(\$7,200)	\$0	\$0
TA-21 Annualize HB24-1133 Crim Record Sealing & Expungement	\$7,200	0.0	\$7,200	\$0	\$0	\$0
TA-22 Annualize SB24-064 Monthly Residential Eviction Data	(\$7,200)	0.0	(\$7,200)	\$0	\$0	\$0
TA-23 Annualize HB24-1355 Reducing Competency Wait List	(\$122,770)	0.0	(\$122,770)	\$0	\$0	\$0
TA-25 Annl. SB23-173 CO Child Support Commission Rec.	(\$46,307)	0.0	(\$46,307)	\$0	\$0	\$0
TA-27 Statewide Operating Common Policy Adjustment	\$584,756	0.0	\$584,756	\$0	\$0	\$0
TA-28 Payments to OIT Common Policy Adjustment	(\$2,310,155)	0.0	(\$2,310,155)	\$0	\$0	\$0



**Schedule 00 - Reconciliation Detail**

<b>FY 2025-26 Judicial - Courts and Probation</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal Funds</b>
TA-29 Digital Trunk Radio Payments	\$6,300	0.0	\$6,300	\$0	\$0	\$0
TA-30 Legal Services Adjustment	(\$680,164)	0.0	(\$680,164)	\$0	\$0	\$0
TA-31 FY26 Total Compensation Request	\$26,946,918	0.0	\$25,555,192	\$1,391,725	\$0	\$0
TA-32 Annualization of HB24-1466	\$0	0.0	\$200,000,000	\$0	\$0	(\$200,000,000)
TA-34 RCJC Lease Adjustment	\$242,937	0.0	\$242,937	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$137,922,374</b>	<b>\$0</b>	<b>\$128,354,455</b>	<b>\$9,567,918</b>	<b>\$0</b>	<b>\$0</b>
NP-01 DPA Annual Fleet Adjustment	(\$32,144)	0.0	(\$32,144)	\$0	\$0	\$0
R-02 Budget Analyst FTE	\$66,049	0.0	\$66,049	\$0	\$0	\$0
R-03 Aurora Municipal DV Cases	\$813,308	0.0	\$813,308	\$0	\$0	\$0
R-04 Retirements	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
R-05 PAIRR Attorney	\$35,215	0.0	\$35,215	\$0	\$0	\$0
R-07 Probation Resources	\$405,088	0.0	\$405,088	\$0	\$0	\$0
R-10 Peer Training FTE	\$33,996	0.0	\$33,996	\$0	\$0	\$0
R-13 JDF Forms and Accessibility FTE	\$34,396	0.0	\$34,396	\$0	\$0	\$0
R-14 Child Care Stipend	\$528,435	0.0	\$528,435	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$140,806,717</b>	<b>\$0</b>	<b>\$131,238,798</b>	<b>\$9,567,918</b>	<b>\$0</b>	<b>\$0</b>

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

HB24-1430 FY 2024-25 Long Bill	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$16,375,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,375,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$16,375,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,375,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$16,375,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,375,000</b>	<b>\$0</b>	<b>\$0</b>

**Victim Compensation**

HB24-1430 FY 2024-25 Long Bill	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$13,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$13,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$13,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 00 - Reconciliation Detail**

<b>FY 2025-26 Judicial - Courts and Probation</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal Funds</b>
<b>Office of Restitution Services</b>						
HB24-1430 FY 2024-25 Long Bill	\$8,474,252	123.2	\$0	\$7,576,711	\$897,541	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$8,474,252</b>	<b>123.2</b>	<b>\$0</b>	<b>\$7,576,711</b>	<b>\$897,541</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$222,599	0.0	\$0	\$222,599	\$0	\$0
TA-02 Allocation of CY Step Plan	\$290,675	0.0	\$0	\$290,675	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$8,987,526</b>	<b>123.2</b>	<b>\$0</b>	<b>\$8,089,985</b>	<b>\$897,541</b>	<b>\$0</b>
R-01 Judicial Collections Sustainability Plan	\$3,762,374	0.0	\$1,200,000	\$2,562,374	\$0	\$0
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$12,749,900</b>	<b>123.2</b>	<b>\$1,200,000</b>	<b>\$10,652,359</b>	<b>\$897,541</b>	<b>\$0</b>
<b>Problem-Solving Courts</b>						
HB24-1430 FY 2024-25 Long Bill	\$4,237,268	40.9	\$466,721	\$3,770,547	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$4,237,268</b>	<b>40.9</b>	<b>\$466,721</b>	<b>\$3,770,547</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$448,415	0.0	\$0	\$448,415	\$0	\$0
TA-02 Allocation of CY Step Plan	\$93,794	0.0	\$0	\$93,794	\$0	\$0
TA-15 Annualize FY25 BA1 Creation of the 23rd JD	\$33,787	0.0	\$33,787	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$4,813,264</b>	<b>40.9</b>	<b>\$500,508</b>	<b>\$4,312,756</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$4,813,264</b>	<b>40.9</b>	<b>\$500,508</b>	<b>\$4,312,756</b>	<b>\$0</b>	<b>\$0</b>
<b>Language Interpreters</b>						
HB24-1430 FY 2024-25 Long Bill	\$8,254,999	41.6	\$8,204,999	\$50,000	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$8,254,999</b>	<b>41.6</b>	<b>\$8,204,999</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$113,137	0.0	\$113,137	\$0	\$0	\$0
TA-02 Allocation of CY Step Plan	\$147,010	0.0	\$147,010	\$0	\$0	\$0
TA-07 Annualize FY25 R5 Court Resources	\$25,044	0.3	\$25,044	\$0	\$0	\$0
TA-15 Annualize FY25 BA1 Creation of the 23rd JD	\$9,427	0.0	\$9,427	\$0	\$0	\$0
TA-19 Annualize HB24-1031 Access for Persons in CW Matters	\$84,454	1.0	\$0	\$84,454	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$8,634,071</b>	<b>42.9</b>	<b>\$8,499,617</b>	<b>\$134,454</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$8,634,071</b>	<b>42.9</b>	<b>\$8,499,617</b>	<b>\$134,454</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 00 - Reconciliation Detail**

<b>FY 2025-26 Judicial - Courts and Probation</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal Funds</b>
<b>Judicial Security Office</b>						
HB24-1430 FY 2024-25 Long Bill	\$408,839	3.0	\$408,839	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$408,839</b>	<b>3.0</b>	<b>\$408,839</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$408,839</b>	<b>3.0</b>	<b>\$408,839</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$408,839</b>	<b>3.0</b>	<b>\$408,839</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Courthouse Security</b>						
HB24-1430 FY 2024-25 Long Bill	\$4,033,591	0.0	\$1,500,000	\$2,533,591	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$4,033,591</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>\$2,533,591</b>	<b>\$0</b>	<b>\$0</b>
TA-08 Annualize FY25 R6 Courthouse & Probation Security	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$3,033,591</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$2,533,591</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$3,033,591</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$2,533,591</b>	<b>\$0</b>	<b>\$0</b>
<b>Approp to Underfunded Courthouse Facility Cash Fund</b>						
HB24-1430 FY 2024-25 Long Bill	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Underfunded Courthouse Facilities Grant Program</b>						
HB24-1430 FY 2024-25 Long Bill	\$3,000,000	0.0	\$0	\$0	\$3,000,000	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>

**Schedule 00 - Reconciliation Detail**

<b>FY 2025-26 Judicial - Courts and Probation</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal Funds</b>
<b>Courthouse Furnishings/ Infrastructure Maintenance</b>						
HB24-1430 FY 2024-25 Long Bill	\$543,000	0.0	\$543,000	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$543,000</b>	<b>0.0</b>	<b>\$543,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Annualize FY25 R13_BA10 Cty Courthouse Infrastructure	(\$543,000)	0.0	(\$543,000)	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Senior Judge Program</b>						
HB24-1430 FY 2024-25 Long Bill	\$2,290,895	0.0	\$990,895	\$1,300,000	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$2,290,895</b>	<b>0.0</b>	<b>\$990,895</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$2,290,895</b>	<b>0.0</b>	<b>\$990,895</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$2,290,895</b>	<b>0.0</b>	<b>\$990,895</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Judicial Education And Training</b>						
HB24-1430 FY 2024-25 Long Bill	\$1,291,757	4.0	\$87,325	\$1,204,432	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$1,291,757</b>	<b>4.0</b>	<b>\$87,325</b>	<b>\$1,204,432</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$11,929	0.0	\$0	\$11,929	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$1,303,686</b>	<b>4.0</b>	<b>\$87,325</b>	<b>\$1,216,361</b>	<b>\$0</b>	<b>\$0</b>
R-06 Leadership Development	\$500,000	0.0	\$500,000	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$1,803,686</b>	<b>4.0</b>	<b>\$587,325</b>	<b>\$1,216,361</b>	<b>\$0</b>	<b>\$0</b>
<b>Judicial Performance Program</b>						
HB24-1430 FY 2024-25 Long Bill	\$801,250	3.0	\$214,500	\$586,750	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$801,250</b>	<b>3.0</b>	<b>\$214,500</b>	<b>\$586,750</b>	<b>\$0</b>	<b>\$0</b>
TA-12 Annualize FY25 R10 Office of Judicial Performance Eval	(\$3,167)	0.0	\$0	(\$3,167)	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$798,083</b>	<b>3.0</b>	<b>\$214,500</b>	<b>\$583,583</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$798,083</b>	<b>3.0</b>	<b>\$214,500</b>	<b>\$583,583</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 00 - Reconciliation Detail**

<b>FY 2025-26 Judicial - Courts and Probation</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal Funds</b>
<b>Family Violence Justice Grants</b>						
HB24-1430 FY 2024-25 Long Bill	\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$2,170,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$2,170,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$2,170,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Restorative Justice Programs</b>						
HB24-1430 FY 2024-25 Long Bill	\$1,017,767	1.0	\$0	\$1,017,767	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$1,017,767</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,017,767</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$3,112	0.0	\$0	\$3,112	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$1,020,879</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,020,879</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$1,020,879</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,020,879</b>	<b>\$0</b>	<b>\$0</b>
<b>District Attorney Adult Pretrial Diversion Programs</b>						
HB24-1430 FY 2024-25 Long Bill	\$675,000	0.0	\$100,000	\$406,000	\$169,000	\$0
HB24-1045 Treatment for Substance Use Disorders	\$250,000	0.0	\$250,000	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$925,000</b>	<b>0.0</b>	<b>\$350,000</b>	<b>\$406,000</b>	<b>\$169,000</b>	<b>\$0</b>
TA-18 Annualize HB24-1045 Treatment for Substance Disorders	(\$250,000)	0.0	(\$250,000)	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$675,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>\$406,000</b>	<b>\$169,000</b>	<b>\$0</b>
R-11 Adult Diversion Funding	\$650,000	0.0	\$650,000	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$1,325,000</b>	<b>0.0</b>	<b>\$750,000</b>	<b>\$406,000</b>	<b>\$169,000</b>	<b>\$0</b>

**Schedule 00 - Reconciliation Detail**

<b>FY 2025-26 Judicial - Courts and Probation</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal Funds</b>
<b>Family Friendly Courts</b>						
HB24-1430 FY 2024-25 Long Bill	\$270,000	0.0	\$0	\$270,000	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$270,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$270,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>
R-12 Family Friendly Grants	\$270,000	0.0	\$270,000	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$540,000</b>	<b>0.0</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>
<b>SB19-180 Appropriation to the Eviction Legal Defense Fund</b>						
HB24-1430 FY 2024-25 Long Bill	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$1,100,000</b>	<b>0.0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$1,100,000</b>	<b>0.0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$1,100,000</b>	<b>0.0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SB19-180 Eviction Legal Defense Program</b>						
HB24-1430 FY 2024-25 Long Bill	\$2,000,000	0.0	\$0	\$1,400,000	\$600,000	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$600,000</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$600,000</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$600,000</b>	<b>\$0</b>
<b>SB23-230 County Assistance For 23rd Judicial District</b>						
HB24-1430 FY 2024-25 Long Bill	\$4,000,000	0.0	\$4,000,000	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-17 Annualize FY25 JBC SI SB23-230 Cty Assistance 23rd JD	(\$4,000,000)	0.0	(\$4,000,000)	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Schedule 00 - Reconciliation Detail

FY 2025-26 Judicial - Courts and Probation	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>Appropriation to the Colorado Access to Justice Cash Fund</b>						
HB24-1430 FY 2024-25 Long Bill	\$100,000	0.0	\$100,000	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Professional Licenses</b>						
HB24-1430 FY 2024-25 Long Bill	\$225,000	0.0	\$225,000	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$225,000</b>	<b>0.0</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$225,000</b>	<b>0.0</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$225,000</b>	<b>0.0</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For: 02. Courts Administration, (C) Centrally-Administered Programs</b>						
HB24-1430 FY 2024-25 Long Bill	\$77,668,618	216.7	\$22,941,279	\$50,060,798	\$4,666,541	\$0
HB24-1045 Treatment for Substance Use Disorders	\$250,000	0.0	\$250,000	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$77,918,618</b>	<b>216.7</b>	<b>\$23,191,279</b>	<b>\$50,060,798</b>	<b>\$4,666,541</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$799,192	0.0	\$113,137	\$686,055	\$0	\$0
TA-02 Allocation of CY Step Plan	\$531,479	0.0	\$147,010	\$384,469	\$0	\$0
TA-07 Annualize FY25 R5 Court Resources	\$25,044	0.3	\$25,044	\$0	\$0	\$0
TA-08 Annualize FY25 R6 Courthouse & Probation Security	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
TA-12 Annualize FY25 R10 Office of Judicial Performance Eval	(\$3,167)	0.0	\$0	(\$3,167)	\$0	\$0
TA-14 Annualize FY25 R13_BA10 Cty Courthouse Infrastructure	(\$543,000)	0.0	(\$543,000)	\$0	\$0	\$0
TA-15 Annualize FY25 BA1 Creation of the 23rd JD	\$43,214	0.0	\$43,214	\$0	\$0	\$0
TA-17 Annualize FY25 JBC SI SB23-230 Cty Assistance 23rd JD	(\$4,000,000)	0.0	(\$4,000,000)	\$0	\$0	\$0
TA-18 Annualize HB24-1045 Treatment for Substance Disorders	(\$250,000)	0.0	(\$250,000)	\$0	\$0	\$0
TA-19 Annualize HB24-1031 Access for Persons in CW Matters	\$84,454	1.0	\$0	\$84,454	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$73,605,834</b>	<b>218.0</b>	<b>\$17,726,684</b>	<b>\$51,212,609</b>	<b>\$4,666,541</b>	<b>\$0</b>
R-01 Judicial Collections Sustainability Plan	\$3,762,374	0.0	\$1,200,000	\$2,562,374	\$0	\$0
R-06 Leadership Development	\$500,000	0.0	\$500,000	\$0	\$0	\$0
R-11 Adult Diversion Funding	\$650,000	0.0	\$650,000	\$0	\$0	\$0

**Schedule 00 - Reconciliation Detail**

<b>FY 2025-26 Judicial - Courts and Probation</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal Funds</b>
R-12 Family Friendly Grants	\$270,000	0.0	\$270,000	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$78,788,208</b>	<b>218.0</b>	<b>\$20,346,684</b>	<b>\$53,774,983</b>	<b>\$4,666,541</b>	<b>\$0</b>

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

HB24-1430 FY 2024-25 Long Bill	\$7,184,435	14.0	\$0	\$544,470	\$6,639,965	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$7,184,435</b>	<b>14.0</b>	<b>\$0</b>	<b>\$544,470</b>	<b>\$6,639,965</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$37,757	0.0	\$0	\$37,757	\$0	\$0
TA-02 Allocation of CY Step Plan	\$56,158	0.0	\$0	\$56,158	\$0	\$0
TA-34 RCJC Lease Adjustment	\$316,699	0.0	\$0	\$0	\$316,699	\$0
<b>FY 2025-26 Base Request</b>	<b>\$7,595,049</b>	<b>14.0</b>	<b>\$0</b>	<b>\$638,385</b>	<b>\$6,956,664</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$7,595,049</b>	<b>14.0</b>	<b>\$0</b>	<b>\$638,385</b>	<b>\$6,956,664</b>	<b>\$0</b>

**Justice Center Maintenance Fund Expenditures**

HB24-1430 FY 2024-25 Long Bill	\$1,384,906	0.0	\$0	\$0	\$1,384,906	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$1,384,906</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,384,906</b>	<b>\$0</b>
TA-34 RCJC Lease Adjustment	\$3,048,300	0.0	\$0	\$0	\$3,048,300	\$0
<b>FY 2025-26 Base Request</b>	<b>\$4,433,206</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,433,206</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$4,433,206</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,433,206</b>	<b>\$0</b>

**Debt Service Payment**

HB24-1430 FY 2024-25 Long Bill	\$15,754,016	0.0	\$5,000,000	\$10,754,016	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$15,754,016</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>\$10,754,016</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Annualize FY25 R7 Ralph L. Carr Judicial Center	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
TA-34 RCJC Lease Adjustment	(\$3,000,000)	0.0	\$0	(\$3,000,000)	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$15,754,016</b>	<b>0.0</b>	<b>\$8,000,000</b>	<b>\$7,754,016</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$15,754,016</b>	<b>0.0</b>	<b>\$8,000,000</b>	<b>\$7,754,016</b>	<b>\$0</b>	<b>\$0</b>



**Schedule 00 - Reconciliation Detail**

<b>FY 2025-26 Judicial - Courts and Probation</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal Funds</b>
<b>Appropriation to the Justice Center Maintenance Fund</b>						
HB24-1430 FY 2024-25 Long Bill	\$2,772,129	0.0	\$0	\$2,772,129	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$2,772,129</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,772,129</b>	<b>\$0</b>	<b>\$0</b>
TA-34 RCJC Lease Adjustment	\$1,661,077	0.0	\$0	\$1,661,077	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$4,433,206</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,433,206</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$4,433,206</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,433,206</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For: 02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center</b>						
HB24-1430 FY 2024-25 Long Bill	\$27,095,486	14.0	\$5,000,000	\$14,070,615	\$8,024,871	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$27,095,486</b>	<b>14.0</b>	<b>\$5,000,000</b>	<b>\$14,070,615</b>	<b>\$8,024,871</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$37,757	0.0	\$0	\$37,757	\$0	\$0
TA-02 Allocation of CY Step Plan	\$56,158	0.0	\$0	\$56,158	\$0	\$0
TA-09 Annualize FY25 R7 Ralph L. Carr Judicial Center	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
TA-34 RCJC Lease Adjustment	\$2,026,076	0.0	\$0	(\$1,338,923)	\$3,364,999	\$0
<b>FY 2025-26 Base Request</b>	<b>\$32,215,477</b>	<b>14.0</b>	<b>\$8,000,000</b>	<b>\$12,825,607</b>	<b>\$11,389,870</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$32,215,477</b>	<b>14.0</b>	<b>\$8,000,000</b>	<b>\$12,825,607</b>	<b>\$11,389,870</b>	<b>\$0</b>
<b>03. Trial Courts</b>						
<b>Trial Court Programs</b>						
HB24-1430 FY 2024-25 Long Bill	\$205,048,192	2018.1	\$171,912,711	\$31,826,141	\$1,309,340	\$0
HB24-1355 Measures to Reduce the Competency Wait List	\$615,410	7.0	\$615,410	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$205,663,602</b>	<b>2025.1</b>	<b>\$172,528,121</b>	<b>\$31,826,141</b>	<b>\$1,309,340</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$5,148,565	0.0	\$5,142,655	\$5,910	\$0	\$0
TA-02 Allocation of CY Step Plan	\$4,117,148	0.0	\$3,386,214	\$730,934	\$0	\$0
TA-07 Annualize FY25 R5 Court Resources	\$80,512	1.0	\$80,512	\$0	\$0	\$0
TA-15 Annualize FY25 BA1 Creation of the 23rd JD	\$106,666	0.0	\$106,666	\$0	\$0	\$0
TA-21 Annualize HB24-1133 Crim Record Sealing & Expungement	\$35,980	0.5	\$35,980	\$0	\$0	\$0
TA-23 Annualize HB24-1355 Reducing Competency Wait List	\$812,436	10.4	\$812,436	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$215,964,909</b>	<b>2037.0</b>	<b>\$182,092,584</b>	<b>\$32,562,985</b>	<b>\$1,309,340</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$215,964,909</b>	<b>2037.0</b>	<b>\$182,092,584</b>	<b>\$32,562,985</b>	<b>\$1,309,340</b>	<b>\$0</b>

**Schedule 00 - Reconciliation Detail**

<b>FY 2025-26 Judicial - Courts and Probation</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal Funds</b>
<b>Court Costs, Jury Costs, Court-appointed Counsel, and Reimbu</b>						
HB24-1430 FY 2024-25 Long Bill	\$10,818,131	0.0	\$10,652,882	\$165,249	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$10,818,131</b>	<b>0.0</b>	<b>\$10,652,882</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
TA-24 Annualize SB23-064 Cont Office of Public Guardianship	\$61,687	0.0	\$61,687	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$10,879,818</b>	<b>0.0</b>	<b>\$10,714,569</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$10,879,818</b>	<b>0.0</b>	<b>\$10,714,569</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
<b>District Attorney Mandated Costs</b>						
HB24-1430 FY 2024-25 Long Bill	\$3,058,928	0.0	\$2,850,928	\$208,000	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$3,058,928</b>	<b>0.0</b>	<b>\$2,850,928</b>	<b>\$208,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$3,058,928</b>	<b>0.0</b>	<b>\$2,850,928</b>	<b>\$208,000</b>	<b>\$0</b>	<b>\$0</b>
R15 Pass Through Requests	\$91,767	0.0	\$85,527	\$6,240	\$0	\$0
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$3,150,695</b>	<b>0.0</b>	<b>\$2,936,455</b>	<b>\$214,240</b>	<b>\$0</b>	<b>\$0</b>
<b>Action and Statewide Discovery Sharing Systems</b>						
HB24-1430 FY 2024-25 Long Bill	\$3,490,000	0.0	\$3,420,000	\$70,000	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$3,490,000</b>	<b>0.0</b>	<b>\$3,420,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$3,490,000</b>	<b>0.0</b>	<b>\$3,420,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$3,490,000</b>	<b>0.0</b>	<b>\$3,420,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Funds And Other Grants</b>						
HB24-1430 FY 2024-25 Long Bill	\$3,250,000	13.0	\$0	\$1,325,000	\$300,000	\$1,625,000
<b>FY 2024-25 Initial Appropriation</b>	<b>\$3,250,000</b>	<b>13.0</b>	<b>\$0</b>	<b>\$1,325,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>
TA-01 Allocation of CY Salary Survey	\$46,574	0.0	\$0	\$46,574	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$3,296,574</b>	<b>13.0</b>	<b>\$0</b>	<b>\$1,371,574</b>	<b>\$300,000</b>	<b>\$1,625,000</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$3,296,574</b>	<b>13.0</b>	<b>\$0</b>	<b>\$1,371,574</b>	<b>\$300,000</b>	<b>\$1,625,000</b>
<b>Indirect Cost Assessment</b>						
HB24-1430 FY 2024-25 Long Bill	\$413,895	0.0	\$0	\$413,895	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$413,895</b>	<b>0.0</b>	<b>\$0</b>	<b>\$413,895</b>	<b>\$0</b>	<b>\$0</b>
TA-33 Indirect Cost Assessment	\$99,143	0.0	\$0	\$99,143	\$0	\$0

**Schedule 00 - Reconciliation Detail**

<b>FY 2025-26 Judicial - Courts and Probation</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal Funds</b>
FY 2025-26 Base Request	\$513,038	0.0	\$0	\$513,038	\$0	\$0
FY 2025-26 Elected Official Request - Nov 1	\$513,038	0.0	\$0	\$513,038	\$0	\$0

**Total For: 03. Trial Courts**

HB24-1430 FY 2024-25 Long Bill	\$226,079,146	2031.1	\$188,836,521	\$34,008,285	\$1,609,340	\$1,625,000
HB24-1355 Measures to Reduce the Competency Wait List	\$615,410	7.0	\$615,410	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$226,694,556</b>	<b>2038.1</b>	<b>\$189,451,931</b>	<b>\$34,008,285</b>	<b>\$1,609,340</b>	<b>\$1,625,000</b>
TA-01 Allocation of CY Salary Survey	\$5,195,139	0.0	\$5,142,655	\$52,484	\$0	\$0
TA-02 Allocation of CY Step Plan	\$4,117,148	0.0	\$3,386,214	\$730,934	\$0	\$0
TA-07 Annualize FY25 R5 Court Resources	\$80,512	1.0	\$80,512	\$0	\$0	\$0
TA-15 Annualize FY25 BA1 Creation of the 23rd JD	\$106,666	0.0	\$106,666	\$0	\$0	\$0
TA-21 Annualize HB24-1133 Crim Record Sealing & Expungement	\$35,980	0.5	\$35,980	\$0	\$0	\$0
TA-23 Annualize HB24-1355 Reducing Competency Wait List	\$812,436	10.4	\$812,436	\$0	\$0	\$0
TA-24 Annualize SB23-064 Cont Office of Public Guardianship	\$61,687	0.0	\$61,687	\$0	\$0	\$0
TA-33 Indirect Cost Assessment	\$99,143	0.0	\$0	\$99,143	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$237,203,267</b>	<b>2050.0</b>	<b>\$199,078,081</b>	<b>\$34,890,846</b>	<b>\$1,609,340</b>	<b>\$1,625,000</b>
R15 Pass Through Requests	\$91,767	0.0	\$85,527	\$6,240	\$0	\$0
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$237,295,034</b>	<b>2050.0</b>	<b>\$199,163,608</b>	<b>\$34,897,086</b>	<b>\$1,609,340</b>	<b>\$1,625,000</b>

**04. Probation and Related Services**

**Probation Programs**

HB24-1430 FY 2024-25 Long Bill	\$110,191,222	1287.0	\$100,651,842	\$9,539,380	\$0	\$0
HB24-1355 Measures to Reduce the Competency Wait List	(\$18,876)	(0.3)	(\$18,876)	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$110,172,346</b>	<b>1286.7</b>	<b>\$100,632,966</b>	<b>\$9,539,380</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$5,113,435	0.0	\$4,998,713	\$114,722	\$0	\$0
TA-02 Allocation of CY Step Plan	\$7,882,353	0.0	\$7,706,812	\$175,541	\$0	\$0
TA-06 Annualize FY25 R4 Probation Resources	\$28,548	0.3	\$28,548	\$0	\$0	\$0
TA-15 Annualize FY25 BA1 Creation of the 23rd JD	\$103,959	0.0	\$103,959	\$0	\$0	\$0
TA-16 Annualize FY25 BA9 Fiscal Note Adjustments	\$32,834	0.0	\$32,834	\$0	\$0	\$0
TA-23 Annualize HB24-1355 Reducing Competency Wait List	(\$44,963)	(0.7)	(\$44,963)	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$123,288,512</b>	<b>1286.3</b>	<b>\$113,458,869</b>	<b>\$9,829,643</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 00 - Reconciliation Detail**

<b>FY 2025-26 Judicial - Courts and Probation</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal Funds</b>
R-03 Aurora Municipal DV Cases	\$2,127,948	24.4	\$2,127,948	\$0	\$0	\$0
R-07 Probation Resources	\$1,039,270	12.4	\$1,039,270	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$126,455,730</b>	<b>1323.1</b>	<b>\$116,626,087</b>	<b>\$9,829,643</b>	<b>\$0</b>	<b>\$0</b>

**Offender Treatment And Services**

HB24-1430 FY 2024-25 Long Bill	\$22,410,873	0.0	\$276,201	\$17,043,853	\$5,090,819	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$22,410,873</b>	<b>0.0</b>	<b>\$276,201</b>	<b>\$17,043,853</b>	<b>\$5,090,819</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$22,410,873</b>	<b>0.0</b>	<b>\$276,201</b>	<b>\$17,043,853</b>	<b>\$5,090,819</b>	<b>\$0</b>
R15 Pass Through Requests	\$201,015	0.0	\$0	\$201,015	\$0	\$0
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$22,611,888</b>	<b>0.0</b>	<b>\$276,201</b>	<b>\$17,244,868</b>	<b>\$5,090,819</b>	<b>\$0</b>

**Appropriation to the Correctional Treatment Cash Fund**

HB24-1430 FY 2024-25 Long Bill	\$17,702,906	0.0	\$16,075,939	\$1,626,967	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$17,702,906</b>	<b>0.0</b>	<b>\$16,075,939</b>	<b>\$1,626,967</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$17,702,906</b>	<b>0.0</b>	<b>\$16,075,939</b>	<b>\$1,626,967</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$17,702,906</b>	<b>0.0</b>	<b>\$16,075,939</b>	<b>\$1,626,967</b>	<b>\$0</b>	<b>\$0</b>

**S.B. 91-94 Juvenile Services**

HB24-1430 FY 2024-25 Long Bill	\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$1,596,837</b>	<b>15.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,596,837</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$1,596,837</b>	<b>15.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,596,837</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$1,596,837</b>	<b>15.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,596,837</b>	<b>\$0</b>

**Reimburse Law Enforcement Agencies for Returned Probationers**

HB24-1430 FY 2024-25 Long Bill	\$287,500	0.0	\$0	\$287,500	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$287,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$287,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$287,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$287,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$287,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$287,500</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 00 - Reconciliation Detail**

<b>FY 2025-26 Judicial - Courts and Probation</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal Funds</b>
<b>Victims Grants</b>						
HB24-1430 FY 2024-25 Long Bill	\$650,000	6.0	\$0	\$0	\$650,000	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>
<b>Federal Funds and Other Grants</b>						
HB24-1430 FY 2024-25 Long Bill	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000
<b>FY 2024-25 Initial Appropriation</b>	<b>\$5,600,000</b>	<b>32.0</b>	<b>\$0</b>	<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$2,800,000</b>
TA-01 Allocation of CY Salary Survey	\$15,040	0.0	\$0	\$15,040	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$5,615,040</b>	<b>32.0</b>	<b>\$0</b>	<b>\$1,965,040</b>	<b>\$850,000</b>	<b>\$2,800,000</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$5,615,040</b>	<b>32.0</b>	<b>\$0</b>	<b>\$1,965,040</b>	<b>\$850,000</b>	<b>\$2,800,000</b>
<b>Indirect Cost Assessment</b>						
HB24-1430 FY 2024-25 Long Bill	\$408,113	0.0	\$0	\$408,113	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$408,113</b>	<b>0.0</b>	<b>\$0</b>	<b>\$408,113</b>	<b>\$0</b>	<b>\$0</b>
TA-33 Indirect Cost Assessment	\$129,150	0.0	\$0	\$129,150	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$537,263</b>	<b>0.0</b>	<b>\$0</b>	<b>\$537,263</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$537,263</b>	<b>0.0</b>	<b>\$0</b>	<b>\$537,263</b>	<b>\$0</b>	<b>\$0</b>
<b>Correctional Treatment Cash Fund Expenditures</b>						
HB24-1430 FY 2024-25 Long Bill	\$28,219,096	1.0	\$0	\$0	\$28,219,096	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$28,219,096</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,219,096</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$28,219,096</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,219,096</b>	<b>\$0</b>
R15 Pass Through Requests	(\$1,829,467)	0.0	\$0	\$0	(\$1,829,467)	\$0
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$26,389,629</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,389,629</b>	<b>\$0</b>

Schedule 00 - Reconciliation Detail

FY 2025-26 Judicial - Courts and Probation	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>Total For: 04. Probation and Related Services</b>						
HB24-1430 FY 2024-25 Long Bill	\$187,066,547	1341.0	\$117,003,982	\$30,855,813	\$36,406,752	\$2,800,000
HB24-1355 Measures to Reduce the Competency Wait List	(\$18,876)	(0.3)	(\$18,876)	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$187,047,671</b>	<b>1340.7</b>	<b>\$116,985,106</b>	<b>\$30,855,813</b>	<b>\$36,406,752</b>	<b>\$2,800,000</b>
TA-01 Allocation of CY Salary Survey	\$5,128,475	0.0	\$4,998,713	\$129,762	\$0	\$0
TA-02 Allocation of CY Step Plan	\$7,882,353	0.0	\$7,706,812	\$175,541	\$0	\$0
TA-06 Annualize FY25 R4 Probation Resources	\$28,548	0.3	\$28,548	\$0	\$0	\$0
TA-15 Annualize FY25 BA1 Creation of the 23rd JD	\$103,959	0.0	\$103,959	\$0	\$0	\$0
TA-16 Annualize FY25 BA9 Fiscal Note Adjustments	\$32,834	0.0	\$32,834	\$0	\$0	\$0
TA-23 Annualize HB24-1355 Reducing Competency Wait List	(\$44,963)	(0.7)	(\$44,963)	\$0	\$0	\$0
TA-33 Indirect Cost Assessment	\$129,150	0.0	\$0	\$129,150	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$200,308,027</b>	<b>1340.3</b>	<b>\$129,811,009</b>	<b>\$31,290,266</b>	<b>\$36,406,752</b>	<b>\$2,800,000</b>
R-03 Aurora Municipal DV Cases	\$2,127,948	24.4	\$2,127,948	\$0	\$0	\$0
R-07 Probation Resources	\$1,039,270	12.4	\$1,039,270	\$0	\$0	\$0
R15 Pass Through Requests	(\$1,628,452)	0.0	\$0	\$201,015	(\$1,829,467)	\$0
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$201,846,793</b>	<b>1377.1</b>	<b>\$132,978,227</b>	<b>\$31,491,281</b>	<b>\$34,577,285</b>	<b>\$2,800,000</b>
<b>Total For: Judicial Branch - Courts and Probation</b>						
HB24-1430 FY 2024-25 Long Bill	\$758,867,070	4185.7	\$513,132,994	\$188,563,977	\$52,745,099	\$4,425,000
HB24-1031 Accessibility for Persons in Child Welfare Matters	\$74,953	0.8	\$0	\$74,953	\$0	\$0
HB24-1045 Treatment for Substance Use Disorders	\$250,000	0.0	\$250,000	\$0	\$0	\$0
HB24-1099 Defendant Filing Fees in Evictions	\$122,743	0.0	\$122,743	\$0	\$0	\$0
HB24-1355 Measures to Reduce the Competency Wait List	\$981,930	9.7	\$981,930	\$0	\$0	\$0
HB24-1466 Refinance Federal Coronavirus Recovery Funds	\$0	0.0	(\$200,000,000)	\$0	\$0	\$200,000,000
SB24-064 Monthly Residential Eviction Data & Report	\$136,122	0.9	\$136,122	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$760,432,818</b>	<b>4197.1</b>	<b>\$314,623,789</b>	<b>\$188,638,930</b>	<b>\$52,745,099</b>	<b>\$204,425,000</b>
TA-01 Allocation of CY Salary Survey	\$13,202,550	0.0	\$12,165,277	\$1,037,273	\$0	\$0
TA-02 Allocation of CY Step Plan	\$13,831,529	0.0	\$12,458,476	\$1,373,053	\$0	\$0
TA-03 Annualize FY25 Salary Survey	(\$13,202,550)	0.0	(\$12,165,278)	(\$1,037,272)	\$0	\$0
TA-04 Annualize FY25 Step Plan	(\$13,831,529)	0.0	(\$12,458,477)	(\$1,373,052)	\$0	\$0

**Schedule 00 - Reconciliation Detail**

<b>FY 2025-26 Judicial - Courts and Probation</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal Funds</b>
TA-05 Annualize FY25 R2 CMS Staff (comeback)	\$15,458	0.4	\$15,458	\$0	\$0	\$0
TA-06 Annualize FY25 R4 Probation Resources	\$10,268	0.6	\$10,268	\$0	\$0	\$0
TA-07 Annualize FY25 R5 Court Resources	\$22,620	1.7	\$22,620	\$0	\$0	\$0
TA-08 Annualize FY25 R6 Courthouse & Probation Security	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
TA-09 Annualize FY25 R7 Ralph L. Carr Judicial Center	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
TA-10 Annualize FY25 R8 Digital Accessibility HB21-1110	(\$982,216)	0.4	(\$982,216)	\$0	\$0	\$0
TA-11 Annualize FY25 R9 SCAO Staffing	\$10,258	0.7	\$10,258	\$0	\$0	\$0
TA-12 Annualize FY25 R10 Office of Judicial Performance Eval	(\$3,167)	0.0	\$0	(\$3,167)	\$0	\$0
TA-13 Annualize FY25 R11 ITS Infrastructure & Maintenance	\$4,783	0.2	\$4,783	\$0	\$0	\$0
TA-14 Annualize FY25 R13_BA10 Cty Courthouse Infrastructure	(\$543,000)	0.0	(\$543,000)	\$0	\$0	\$0
TA-15 Annualize FY25 BA1 Creation of the 23rd JD	(\$16,600)	0.0	(\$16,600)	\$0	\$0	\$0
TA-16 Annualize FY25 BA9 Fiscal Note Adjustments	\$31,234	0.0	\$31,234	\$0	\$0	\$0
TA-17 Annualize FY25 JBC SI SB23-230 Cty Assistance 23rd JD	(\$4,000,000)	0.0	(\$4,000,000)	\$0	\$0	\$0
TA-18 Annualize HB24-1045 Treatment for Substance Disorders	(\$250,000)	0.0	(\$250,000)	\$0	\$0	\$0
TA-19 Annualize HB24-1031 Access for Persons in CW Matters	\$9,901	0.2	\$0	\$9,901	\$0	\$0
TA-20 Annualize HB24-1099 Procedural Requirements Evictions	(\$119,120)	0.0	(\$119,120)	\$0	\$0	\$0
TA-21 Annualize HB24-1133 Crim Record Sealing & Expungement	\$550,700	0.5	\$550,700	\$0	\$0	\$0
TA-22 Annualize SB24-064 Monthly Residential Eviction Data	\$7,525	0.1	\$7,525	\$0	\$0	\$0
TA-23 Annualize HB24-1355 Reducing Competency Wait List	\$689,800	9.7	\$689,800	\$0	\$0	\$0
TA-24 Annualize SB23-064 Cont Office of Public Guardianship	\$61,687	0.0	\$61,687	\$0	\$0	\$0
TA-25 Annl. SB23-173 CO Child Support Commission Rec.	(\$46,307)	0.0	(\$46,307)	\$0	\$0	\$0
TA-26 Annualize HB-20-1026 Creation of 23rd Judicial Dist	(\$200,000)	0.0	(\$200,000)	\$0	\$0	\$0
TA-27 Statewide Operating Common Policy Adjustment	\$584,756	0.0	\$584,756	\$0	\$0	\$0
TA-28 Payments to OIT Common Policy Adjustment	(\$2,310,155)	0.0	(\$2,310,155)	\$0	\$0	\$0
TA-29 Digital Trunk Radio Payments	\$6,300	0.0	\$6,300	\$0	\$0	\$0
TA-30 Legal Services Adjustment	(\$680,164)	0.0	(\$680,164)	\$0	\$0	\$0
TA-31 FY26 Total Compensation Request	\$26,946,918	0.0	\$25,555,192	\$1,391,725	\$0	\$0
TA-32 Annualization of HB24-1466	\$0	0.0	\$200,000,000	\$0	\$0	(\$200,000,000)

**Schedule 00 - Reconciliation Detail**

<b>FY 2025-26 Judicial - Courts and Probation</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal Funds</b>
TA-33 Indirect Cost Assessment	\$1,142,987	0.0	\$0	\$540,916	\$602,071	\$0
TA-34 RCJC Lease Adjustment	\$2,269,013	0.0	\$242,937	(\$1,338,923)	\$3,364,999	\$0
<b>FY 2025-26 Base Request</b>	<b>\$785,646,297</b>	<b>4211.6</b>	<b>\$535,269,743</b>	<b>\$189,239,384</b>	<b>\$56,712,169</b>	<b>\$4,425,000</b>
ITCAP01 - Judicial Case Management System Year 2	\$12,701,228	0.0	\$7,485,085	\$5,216,143	\$0	\$0
NP-01 DPA Annual Fleet Adjustment	(\$32,144)	0.0	(\$32,144)	\$0	\$0	\$0
R-01 Judicial Collections Sustainability Plan	\$3,762,374	0.0	\$1,200,000	\$2,562,374	\$0	\$0
R-02 Budget Analyst FTE	\$277,177	1.8	\$277,177	\$0	\$0	\$0
R-03 Aurora Municipal DV Cases	\$2,941,256	24.4	\$2,941,256	\$0	\$0	\$0
R-04 Retirements	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
R-05 PAIRR Attorney	\$162,846	0.9	\$162,846	\$0	\$0	\$0
R-06 Leadership Development	\$500,000	0.0	\$500,000	\$0	\$0	\$0
R-07 Probation Resources	\$1,444,358	12.4	\$1,444,358	\$0	\$0	\$0
R-08 ITS Infrastructure & Maintenance	\$650,000	0.0	\$0	\$650,000	\$0	\$0
R-09 Data Center Refresh	\$2,636,000	0.0	\$0	\$2,636,000	\$0	\$0
R-10 Peer Training FTE	\$149,918	0.9	\$149,918	\$0	\$0	\$0
R-11 Adult Diversion Funding	\$650,000	0.0	\$650,000	\$0	\$0	\$0
R-12 Family Friendly Grants	\$270,000	0.0	\$270,000	\$0	\$0	\$0
R-13 JDF Forms and Accessibility FTE	\$149,018	0.9	\$149,018	\$0	\$0	\$0
R-14 Child Care Stipend	\$626,000	0.9	\$626,000	\$0	\$0	\$0
R-15 Pass Through Requests	(\$1,536,685)	0.0	\$85,527	\$207,255	(\$1,829,467)	\$0
R-16 Informational Requests	\$1,206,359	0.9	\$0	\$1,206,359	\$0	\$0
<b>FY 2025-26 Elected Official Request - Nov 1</b>	<b>\$813,204,002</b>	<b>4254.7</b>	<b>\$552,178,784</b>	<b>\$201,717,515</b>	<b>\$54,882,702</b>	<b>\$4,425,000</b>



## FY 2025-26 Summary of Change Requests

Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappr	Federal
<b>Non-Prioritized Request</b>								
NP-01 DPA Annual Fleet Adjustment	Impacts DPA	No	(\$32,144)	0.0	(\$32,144)	\$0	\$0	\$0
<b>Subtotal Non-Prioritized Request</b>			<b>(\$32,144)</b>	<b>0.0</b>	<b>(\$32,144)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Prioritized Request

ITCAP01 - Judicial Case Management System Year 2	Requires OIT Approval	No	\$12,701,228	0.0	\$7,485,085	\$5,216,143	\$0	\$0
R-01 Judicial Collections Sustainability Plan	No Other Agency Impact	Yes	\$3,762,374	0.0	\$1,200,000	\$2,562,374	\$0	\$0
R-02 Budget Analyst FTE	No Other Agency Impact	No	\$277,177	1.8	\$277,177	\$0	\$0	\$0
R-03 Aurora Municipal DV Cases	No Other Agency Impact	No	\$2,941,256	24.4	\$2,941,256	\$0	\$0	\$0
R-04 Retirements	No Other Agency Impact	No	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
R-05 PAIRR Attorney	No Other Agency Impact	No	\$162,846	0.9	\$162,846	\$0	\$0	\$0
R-06 Leadership Development	No Other Agency Impact	No	\$500,000	0.0	\$500,000	\$0	\$0	\$0
R-07 Probation Resources	No Other Agency Impact	No	\$1,444,358	12.4	\$1,444,358	\$0	\$0	\$0
R-08 ITS Infrastructure & Maintenance	No Other Agency Impact	No	\$650,000	0.0	\$0	\$650,000	\$0	\$0
R-09 Data Center Refresh	No Other Agency Impact	No	\$2,636,000	0.0	\$0	\$2,636,000	\$0	\$0
R-10 Peer Training FTE	No Other Agency Impact	No	\$149,918	0.9	\$149,918	\$0	\$0	\$0
R-11 Adult Diversion Funding	No Other Agency Impact	No	\$650,000	0.0	\$650,000	\$0	\$0	\$0
R-12 Family Friendly Grants	No Other Agency Impact	No	\$270,000	0.0	\$270,000	\$0	\$0	\$0
R-13 JDF Forms and Accessibility FTE	No Other Agency Impact	No	\$149,018	0.9	\$149,018	\$0	\$0	\$0
R-14 Child Care Stipend	No Other Agency Impact	No	\$626,000	0.9	\$626,000	\$0	\$0	\$0
R15 Pass Through Requests	Impacts Other Agency	No	(\$1,536,685)	0.0	\$85,527	\$207,255	(\$1,829,467)	\$0
R-16 Informational Requests	Impacts Other Agency	No	\$1,206,359	0.9	\$0	\$1,206,359	\$0	\$0
<b>Subtotal Prioritized Request</b>			<b>\$27,589,849</b>	<b>43.1</b>	<b>\$16,941,185</b>	<b>\$12,478,131</b>	<b>(\$1,829,467)</b>	<b>\$0</b>

<b>Total for Judicial</b>			<b>\$27,557,705</b>	<b>43.1</b>	<b>\$16,909,041</b>	<b>\$12,478,131</b>	<b>(\$1,829,467)</b>	<b>\$0</b>
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November 1, 2024

## INCREASING THE NUMBER OF JUDGES IN THE STATE OF COLORADO

### Request Summary:

The Judicial Department last requested an increase in the number of district court judges in 2019, county court judges in 2007, and Court of Appeals Judges in 2007. During the 2025 legislative session, the Department intends to request a statutory change to establish 28 judges in Colorado’s district and county courts and the Court of Appeals over a two-year period. This request will include a total of 76.0 support staff FTE as well as education specialist resources to ensure timely education and training to support the influx of new positions in the courts. The Department requests a placeholder of \$13.2 million General Fund and 68.0 FTE for this 2025 legislation.

These requested judgeships are necessary to reach an adequate number of judicial officers needed to handle existing caseloads in a manner consistent with the Judicial Department’s mission and mandate to provide equal access to justice and timely dispute resolution. Primary drivers for increased workloads, discussed in more detail in the background section, are:

- Increases in violent crimes and probate cases coupled with increases in case processing time overall
- New statutory requirements that drive additional workload for the trial courts
- Increases in competency and mental health issues
- Increases in need for interpreters
- Necessary use and management of new technology for virtual and hybrid courtrooms
- Judge well-being
- Population growth, especially as this relates to an aging population

The anticipated judge request is outlined in the tables below and includes 18 district court judges, 7 county court judges and 3 appellate court judges.

District Courts	Year 1	Year 2	Current Judicial Officer FTE <sup>1</sup>
Denver District		1	30.50
Denver Probate		1	2.00
4 <sup>th</sup>	2	2	36.25
7 <sup>th</sup>		1	7.25
8 <sup>th</sup>	1		14.13
13 <sup>th</sup>	1		5.40

17 <sup>th</sup>	2	1	23.50
18 <sup>th</sup>	2	1	22.80
19 <sup>th</sup>	1		14.60
20 <sup>th</sup>		1	12.90
23 <sup>rd</sup>	1		12.00
<b>Total District Court Judges</b>	<b>10</b>	<b>8</b>	<b>181.33</b>

<sup>1</sup> Includes total number of judge and magistrate FTE in the court location.



## Caseload Growth & Updated Workload Models

Colorado has experienced growth in targeted, complex misdemeanor and felony case types that have meaningful impacts to individual and community safety. For example, between 2018 and 2023, district court felony criminal case filings have increased for the following case types, most of which are violent crimes:

	<b>2018</b>	<b>2023</b>	<b>PERCENT INCREASE</b>
<b>PUBLIC PEACE &amp; ORDER</b>	718	1,145	59%
<b>VEHICULAR ASSAULT</b>	187	280	50%
<b>HOMICIDE</b>	604	845	40%
<b>MENACING</b>	2,301	2,631	14%
<b>ASSAULT</b>	5,476	6,149	12%
<b>THEFT</b>	6,403	7,167	12%

The increase in felony theft cases is notable, given that Colorado experienced a 98% increase in reported stolen vehicles between 2018 and 2022 before experiencing a 21% decrease in 2023.<sup>2</sup> From 2020 to 2022, Colorado had the highest per capita rate of motor vehicle thefts in the nation. Motor vehicle theft cases often include other charges, further complicating case processing; in 2023 76% of motor vehicle theft cases filed involved additional criminal charges.

Similarly, the courts are experiencing increases in the following misdemeanor cases:

	<b>2018</b>	<b>2023</b>	<b>PERCENT INCREASE</b>
<b>ESCAPE</b>	236	674	186%
<b>MENACING</b>	258	389	51%
<b>TRESPASS</b>	2,270	3,295	45%
<b>WEAPON</b>	734	936	28%
<b>ASSAULT</b>	2,955	3,444	17%
<b>CRUELTY TO ANIMALS</b>	359	420	17%
<b>PROTECTION ORDER VIOLATION</b>	7,608	7,877	4%

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<sup>2</sup> <https://lockdownyourcar.colorado.gov/blog-post/news-2023-auto-theft-intelligence-coordination-center-annual-report>

Colorado trial courts have also experienced growth in some of the most complex probate and civil case types:

	2018	2023	PERCENT INCREASE
<b>PROTECTIVE PROCEEDINGS</b>	3,529	3,910	10%
<b>CIVIL PROTECTION ORDERS</b>	13,721	15,062	10%

Protective proceedings cases, including conservatorship, guardianship, and single transaction cases, are particularly time-consuming as they require courts to determine the most appropriate arrangement to support people with complex mental disabilities. The need for protective proceedings will also vastly increase as the population of elderly Coloradans with declining mental capacities grows. The Colorado State Demography Office projects the population of Coloradans 60 or older will increase 42%, or 1,033,620 people, from 2020 to 2040.<sup>3</sup> Continued growth in civil protection orders cases is also expected. The courts experienced a 4% increase in the number of cases filed through the first 9 months of 2024, compared to the first 9 months of 2023.

The Judicial Department utilizes a weighted caseload methodology and conducts workload studies to understand and monitor staffing needs for the courts. This is the preferred method for evaluating court staffing nationally as it accounts for differences across the various types of cases that judicial officers handle and weights the workload accordingly. For example, a traffic case requires less processing time than a domestic violence case. The National Center for State Courts conducted workload studies for the district court bench and Court of Appeals in 2023, and the county court bench in 2024. Both the district and county court studies indicated an increase in the amount of judicial officer time needed to process several case types that comprise a significant volume of district and county court work.

In the district court study, findings indicated an increase in the amount of time needed to process nearly every case type. Case types with the greatest increase in case processing time included civil, domestic relations, juvenile delinquency, and dependency and neglect. Feedback from judicial officers, supported also by the data, indicates that increased litigant engagement and case complexity are contributing to increases in case processing times. For example, although 3,326 fewer domestic relations cases were filed statewide in 2023 compared to 2018, there were 10,190 *more* orders issued in 2023 compared to 2018. Analysis of case events entered in the Judicial case management system, which includes all pleadings such as motions, orders, petitions, and notices, indicates that other case classes have also seen significant increases in the number of case events. In dependency and neglect and expedited placement cases, the courts have experienced a 71% increase in the number of hearings between 2018 and 2023, from 19,858 hearings in 2018 to 33,906 in 2023. In this same time period, there was a 23% increase in case events in adoption cases, a 28% increase in case events in probate cases, and an 10% increase in case events in mental health cases. These case types represent some of the more complex areas of law and the outcomes of these case events have meaningful impacts on the lives of the individuals engaged in the case. Further,

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<sup>3</sup> <https://demography.dola.colorado.gov/assets/html/population.html>

judicial officers in the district court study indicated a desire to have more time to provide more thorough explanations regarding the court process and rulings for defendants and self-represented litigants.

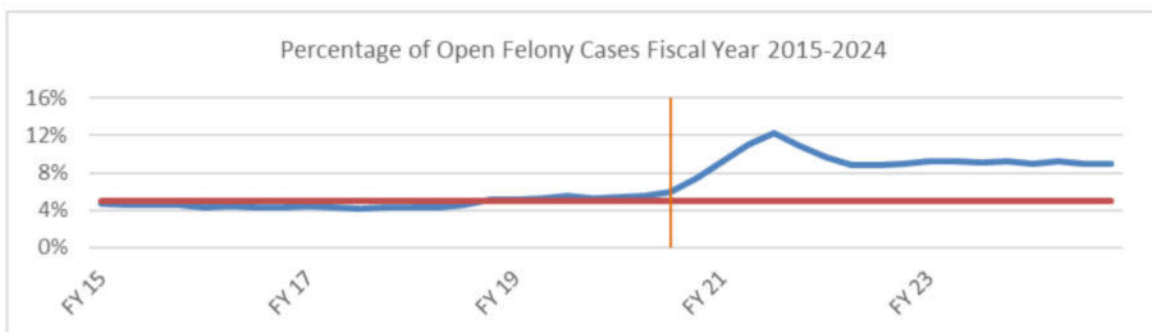
In the county court study, findings indicated significantly more time is needed to process small claims, traffic, misdemeanor, and protection order cases. Even though the number of misdemeanor cases has slightly decreased between 2018 and 2023 statewide, because the amount of time to process these cases increased so significantly, the resources needed to process these cases have increased dramatically. Changes that account for the increase in case processing time for misdemeanor cases include the dramatic increase to the amount of time needed to review body camera footage submitted as evidence; and the reclassification of many felony offenses to misdemeanors, thereby increasing the overall complexity of misdemeanor cases.

Timeliness measures are a valuable tool to understanding whether the current personnel resources are keeping pace with the workload and accomplishing the goal of resolving cases in a timely fashion despite caseload growth and increased case processing times. One measure of timeliness is the age of pending caseload, which has increased significantly in the past few years. Age of pending caseload is a common performance measure used by state courts to help ensure parties do not languish waiting to receive justice.<sup>4</sup> Expressed as a percentage of cases in each case category which have not reached disposition within the established timeframe target, it shows there are a significant number of cases that are taking longer than expected to resolve. Prior to 2020, the percentage of cases that had reached disposition was at or near the target in all case categories. The percentage of unresolved cases spiked across all case categories in March 2020 with the onset of the COVID-19 pandemic. While some case categories have returned to their targets, most have continued to exceed the benchmark for time to resolve. In district court, every case category is currently above age of pending caseload targets. Using this indicator, cases that are consuming significantly more time include felony criminal cases, dependency and neglect cases, and domestic relations cases. In county court, the percentage of misdemeanor, traffic, and small claims cases that are taking longer remains well above recommended levels. The charts below show the percentage of cases remaining open longer than recommended over a ten-year period for these key case types.

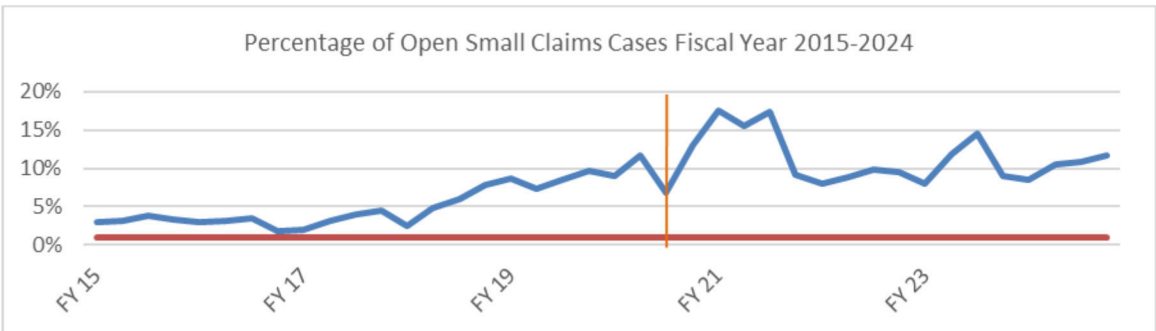
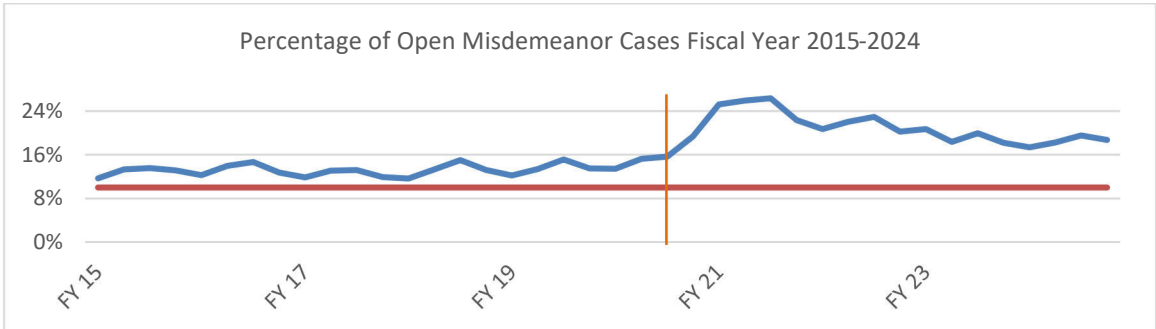
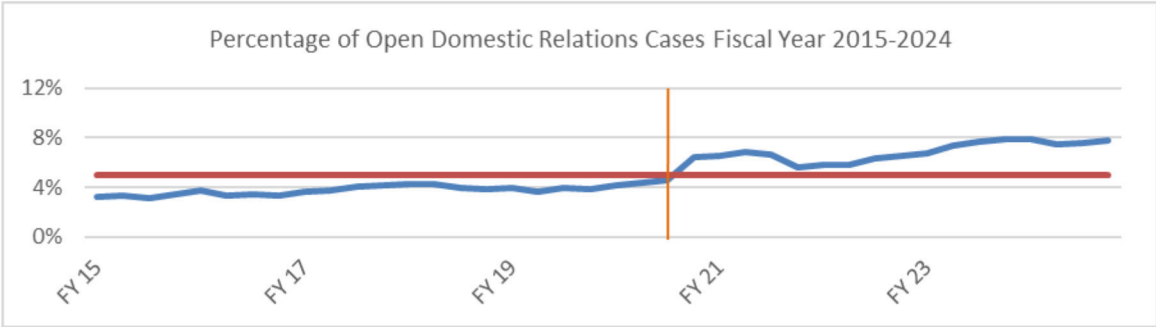
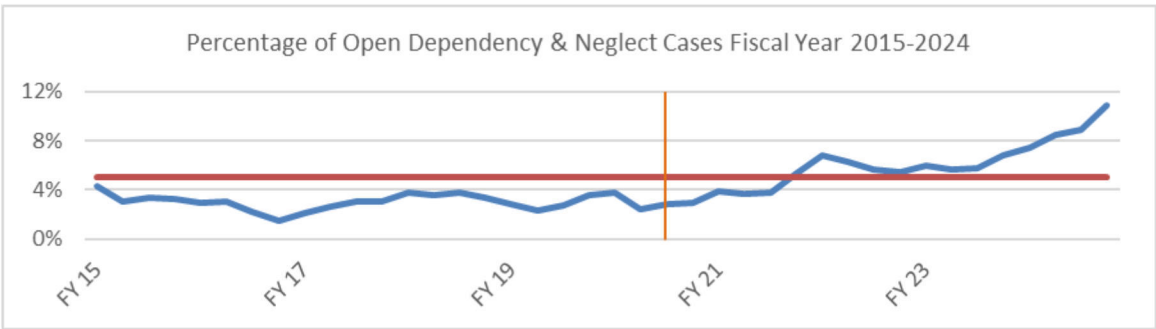
**Legend for all Age of Pending Caseload graphs:**

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

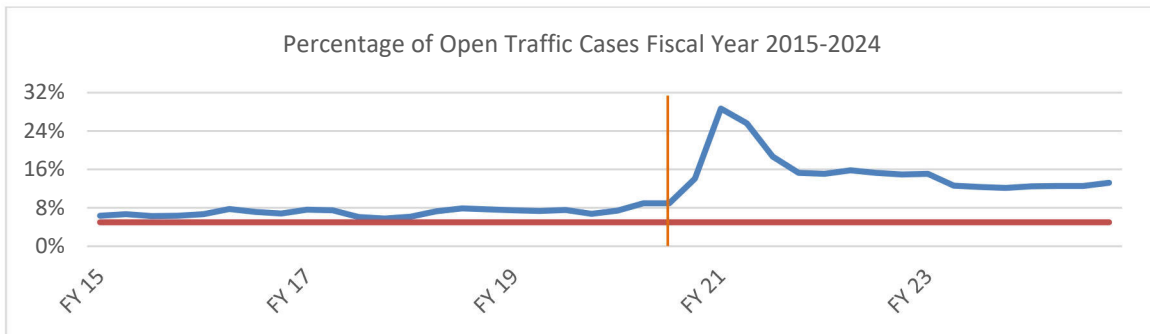
Note: The vertical axis for each graph is distinct as the standard varies by case category.



<sup>4</sup> <https://www.ncsc.org/courtools/trial-court-performance-measures/measure-four-age-of-active-pending-caseload#:~:text=Definition%3A%20The%20age%20of%20active,been%20filed%20but%20remain%20unresolved.>







## Legislative Changes

In addition to these factors, numerous legislative changes have substantially increased the time required by the court to process cases. Although the Judicial Department can and does indicate the need for additional resources through the legislative fiscal note and appropriation process, it is common for individual bills to pass with impact on the courts that is absorbable within existing resources. Further, if a bill is anticipated to impact judicial officer workload, the courts are limited to requesting magistrate FTE through the fiscal note process; notably, there are significant limitations to the work that can be performed by magistrates, including they cannot preside over jury trials for any case class and in many circumstances parties need to consent to have their case heard by a magistrate instead of a judge. Significantly, any appeal of a magistrate’s ruling goes to the district court, creating additional workload for district court judges. Compounding these issues, the full scope of the impact is sometimes not known until the legislative requirements are implemented, at which point the courts may be overwhelmed by unanticipated resource demands. Over time, these cumulative impacts have created a resource need that is unsustainable for the courts to manage with existing resources.

The following bills represent a sampling of recent legislation in which the Judicial Department anticipated an absorbable impact on judicial officers’ workloads, and consequently, no additional judicial officer resource was appropriated to the Department; however, the collective implementation of these legislative changes has substantially increased the judicial officer resources needed to manage the workload.

- House Bill 22-1038 (Right to Counsel for Youth) imposed new requirements in juvenile courts that results in additional appointments. The court determines whether the youth requires a guardian ad litem appointment in addition to a counsel for youth appointment to safeguard the juvenile’s rights.
- House Bill 23-1027 (Parent and Child Family Time) requires additional hearings, the review of lengthy reports, and increased time spent conducting court proceedings. The court is required to consider several different parties’ preferences and input when determining the supervision, location, and timing of family time.
- House Bill 21-1228 (Domestic Violence Training Court Personnel) requires courts to make specific findings in family cases where domestic violence is alleged, resulting in longer hearing times.
- Senate Bill 22-099 (Sealing Criminal Records) significantly expanded the ability of defendants to have their criminal records sealed by the court. Prior to this legislation, a defendant would have to petition the court to seal their records, potentially attend a hearing, and provide notice of the record sealing to applicable agencies. The bill shifted the responsibility of record sealing to the trial courts and requires that many non-conviction records be sealed upon disposition. Whenever a case results



in a non-conviction, a judge is required to spend additional time reviewing the case to determine whether it qualifies for record sealing. If it does qualify, the judge must issue a written order. In 2023, the trial courts sealed approximately 37,574 non-conviction cases compared to 9,963 in 2021, marking a 277% increase in sealing under these circumstances.

- House Bill 23-1120 (Eviction Protections for Residential Tenants) and Senate Bill 21-173 (Rights in Residential Lease Agreements) created additional requirements for judges hearing residential eviction cases, reducing the number of eviction cases that a single judge can process. These additional requirements have led to an increase in the number of reviews judges have to perform in eviction cases, which can either be a review hearing with parties on the evidence or an internal review by the judge. In 2019, judges performed 2,093 reviews in eviction cases. In 2023, this increased 165% to 5,563 reviews.
- Senate Bill 20-217 (Enhance Law Enforcement Integrity) requires all law enforcement agencies within the state to issue body worn cameras to officers, which has significantly increased the amount of lengthy video evidence that is introduced and reviewed by the trial courts.
- House Bill 23-1182 (Remote Public Access to Criminal Court Proceedings) ushered in historic changes and has presented notable challenges to how business is conducted in the trial courts. The bill requires courts to permit virtual appearances and livestream criminal court proceedings online to the public. House Bill 23-1186 (Remote Participation in Residential Evictions) also prioritized remote participation for parties in eviction cases, lengthening the time required for judges to process these cases. As a result of these bills, judges are responsible for balancing the requirements of the law, offering flexibility to attorneys and litigants, and maintaining efficient handling of judicial proceedings. Maintaining efficient judicial proceedings has been challenging for judges as they try to manage in-person appearances with virtual appearances in the same docket. Technical difficulties, language interpretation, courtroom organization, and disruptions in proceedings are all challenges that affect the efficiency of judicial proceedings with a virtual component.

## **Competency & Mental Health**

Courts often find themselves at the intersection of society's most complex problems and are required to address them through individual cases. The traditional legal system is not well equipped to tackle the root causes of these social problems. Instead, many courts have adopted innovative alternatives such as problem-solving courts and competency dockets which by necessity take more time and resources.

Unfortunately, Colorado continues to see increases in the numbers of individuals experiencing challenges with their mental health. According to Mental Health America, Colorado ranks 40th out of 51 for access to mental health care for adults and 44th for youth.<sup>5</sup> A 2024 poll of Coloradans conducted by the Colorado Health Foundation showed 60% of respondents reported experiencing mental health strain in the past year – an increase compared to prior years<sup>6</sup>. The courts are not immune to the impacts of this troubling trend. When parties in a matter before the court experience mental health challenges, navigating the court process is more difficult, and requires judges to adapt and make appropriate accommodations to ensure all individuals are treated fairly and constitutional rights are protected. Various indicators utilized to track the occurrence of mental health and competency issues in criminal cases increased over 40% between 2018 and

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<sup>5</sup> <https://mhanational.org/issues/2024/ranking-states>

<sup>6</sup> <https://www.copulsepoll.org/results?year=poll-2024-669>

2023. When competency or another mental health concern is raised, the court is required to conduct increased reviews and hearings. In addition to increasing the resources necessary to manage these cases in compliance with statute, the courts' ability to effectively process mental health and competency matters is crucial to protect individual rights and public safety. A reduced ability to allocate necessary time on dockets for mental health and competency hearings due to docket congestion poses serious risks to individual rights and compromises the effectuation of justice.

### **Language Interpretation**

The need for interpreter services for court events has increased in nearly every jurisdiction across the state. Interpreters play a critical role in ensuring fairness and access to justice by bridging language barriers for individuals who are not proficient in English. Matters that necessitate an interpreter take significantly longer to process and require flexibility to accommodate the coordination of appropriate interpreter services. Between 2018 and 2023 there was a 42% increase in the number of hearings needing interpreters statewide, from 73,724 hearings in 2018 to 104,374 hearings in 2023. The percent increase in court events requiring an interpreter for each court location included in this request is noted in the court profiles section.

### **Virtual Proceedings & Courtroom Disruptors**

With the rapid expansion and integration of virtual participation in court proceedings, maintaining order in the virtual environment is a significant challenge facing courts today. The Department is currently pursuing funding to secure improved technology and tools to better equip courts for virtual and hybrid proceedings. Beginning in late 2023, and dramatically increasing since that time, trial courts across Colorado have experienced targeted disruptions to virtual proceedings by individuals who continuously exploit the virtual proceedings tools provided by the court. Courtroom disruptors have engaged in a pattern of joining virtual courtrooms and displaying content that is violent, racist, pornographic, vulgar, and generally disturbing for public viewing. The Department estimates that these disruptions have occurred up to 50 times daily across various courtrooms throughout the state. Judges, court staff, attorneys, and members of the public have been subjected to horrific content from courtroom disruptors, and the trial courts currently have little recourse due to the sophisticated methods disruptors use to remain anonymous. The impacts to judges specifically, who bear the burden of presiding over these proceedings, is discussed more fully below. The disturbing trend of courtroom disruptions coupled with the less efficient nature of conducting hybrid and virtual appearances has caused significant hardship for the trial courts and are contributing factors to the increase in time to resolve cases. However, even with better tools, the additional time and difficulty associated with managing proceedings in a hybrid environment will continue for judges.

### **Judge Well-Being**

The Department's request for additional judges is primarily intended to address delayed justice and to improve access to justice. However, overcrowded dockets are also having an undeniable impact on the health and well-being of all judges.

Judges throughout Colorado make difficult and consequential decisions every day that impact the lives of litigants. In hearing cases and issuing orders, judges decide whether abusive or neglectful parents should lose custody of their children; how divorcing couples will share parenting time and split finances; whether

addicts who fail to comply with the conditions of probation should be sent to prison; whether people who have not committed any crimes but have any number of other problems in their lives should be subject to a temporary mental health hold; and how to properly sentence someone who caused harm they never intended. These decisions weigh heavy on judges.

The emotional toll of this work is exacerbated by docket size, growing disrespect shown by litigants in the courtrooms, regular security threats, declining attorney civility, and a lack of opportunities to disengage from the work and recharge. As a result, it is now harder to attract and retain judges. We have heard directly from judges stepping down early in their judicial career that they are emotionally and physically drained, and the job simply is not worth the toll it is taking. Data reflects that applicants for judgeships statewide are declining. In some larger jurisdictions, we are seeing one-third of the number of applications we have seen historically.

We have discussed the pressures of the job with current judges and judges stepping away from the bench. The biggest concern of judges and leading reason for departing judges is the relentless workload. Judges are working nights and weekends to give their dockets enough attention. In addition to long hours, judges talk about struggling to take sick days because rescheduling dockets forces parties to wait weeks, at a minimum, for a rescheduled hearing. Judges who have young children struggle to find time driving children to and from school or childcare. Many judges would seek outlets to address the emotional, mental, and physical toll brought on by the work but wrestle with balancing their own well-being with the timeliness of their work. A key component of judicial well-being is simply having enough judges to efficiently manage the caseload.

Compounding an already difficult work environment, virtual courtrooms around the state have been hit with a wave of coordinated attacks of what we have labeled “courtroom disruptors.” Disruptors sneak into virtual courtrooms, sometimes posing as actual parties or witnesses, and hijack the proceedings. The disruptors use the platform to stream videos of beheadings, graphic sexual intercourse, or to scream racial epithets at litigants and judges. Female judges and judges of color have been targets of some of this worst behavior. We have heard directly about the impact it is having on their mental and emotional well-being. Many of these issues are beyond the scope of the request for additional judges, but there is no question that adding more judges in our busiest districts would address a central component of the workplace challenges for judges – the stress of knowing that no matter how many hours they work they cannot meet the demands of the community in a timely manner.

### **Population Growth**

Colorado’s population has also been steadily and significantly increasing in recent years. In 2010, the State Demography Office estimated Colorado’s population at approximately 5 million. By July 2025, the population is expected to eclipse 6 million. Notably, the State Demography Office projects from 2020 to 2040, the population of people 60 and older will increase by 42%, or 1,033,620 people. Given the increases to protective proceedings cases in recent years, it is reasonable to expect that this significant increase in the aging population will result in continued growth for this complex and demanding case type.

In addition to providing background on the broad themes shaping the need for judicial officers statewide, the following section includes location-specific profiles of each jurisdiction for which a judgeship is being requested.

**YEAR 1 REQUEST – COURT PROFILES**

Each profile below includes a table with summarized data on the common drivers of additional work for the courts. These data points include:

- **Last Judgeship Received**: shows the fiscal year when the district or county court last received a judgeship.
- **Projected Population Increase from 2020 to 2040**: shows the anticipated population increase from the last census in 2020 to July 2040. Derived from data from the State Demography Office.
- **Increase in Court Interpreter Events from 2018 to 2023**: shows the increase in hearings or scheduled events that require an interpreter to be scheduled.
- **Increase in Competency & Mental Health Indicators from 2018 to 2023**: shows the increase in mental health or competency questions being raised. When this happens, the court will issue a mental health stay, pausing the aging of a case while the question is investigated.
- **Increase in Domestic Relations Post Decree Orders from 2018 to 2023**: shows the increase in post decree orders which are entered in domestic relations cases that require a decree be issued, including dissolutions, invalidities, and legal separations. The increase in post decree orders represents a significant addition of time to process these cases.

Additionally, each profile includes insight into the local context and the ways the judicial officer understaffing is impacting each specific community. Information about problem-solving courts, specialty dockets, and other innovative programs for each court location is also included as applicable. These types of interventions are often opportunities to test innovative solutions to complex and challenging problems while serving people and communities in a way that improves long term outcomes. However, as these innovations often require significant leadership and engagement from the courts, these innovations do not come without a resource cost.

**La Plata County Court**



<b>Last Judgeship Received</b>	FY78*
<b>Projected Population Increase from 2020 to 2040</b>	18% to 66,672
<b>Increase in Court Interpreter Events from 2018 to 2023</b>	51%
<b>Increase in Competency &amp; Mental Health Indicators from 2018 to 2023</b>	91%

\* The La Plata County Court was reclassified from a Class C to a Class B county in 1978. Prior to being a Class B court, the judge in this court location would not have been a full-time judge.

The Department is requesting one county judgeship with accompanying support staff for La Plata County Court. La Plata County Court serves a largely rural area and the city of Durango. The judge staffing level for the La Plata County Court bench is currently the lowest in the state at 53.8%.

The severe understaffing of the La Plata County Court bench as a single judge county court has had a profound negative impact on the court user experience. The judge in this county is frequently managing

congested dockets. While the local standard is to enter orders in civil and small claims within five to seven days, the overwhelming workload is causing delays up to three times this length.

The La Plata County Court bench needs one additional judgeship to help stabilize basic case processing in the county.

Mesa County Court



<b>Last Judgeship Received</b>	FY07
<b>Projected Population Increase from 2020 to 2040</b>	27% to 198,891
<b>Increase in Court Interpreter Events from 2018 to 2023</b>	32%
<b>Increase in Competency &amp; Mental Health Indicators from 2018 to 2023</b>	88%

The Department is requesting one county judgeship with accompanying staff for the Mesa County Court. Mesa County Court serves a largely rural area and the city of Grand Junction. The judge staffing level for the Mesa County Court bench is currently 75.8%.

Mesa County has a specialty docket for competency cases as well as a first appearance center for ticketed misdemeanors.

Between 2018 and 2023 there was an 88% increase in mental health stays ordered in Mesa County Court from 21 to 181. Court executive feedback indicates that the increase in competency matters has resulted in a strain on judges to process these cases.

The Mesa County Court bench needs one additional judgeship to help stabilize basic case processing in the county.

4<sup>th</sup> Judicial District Court



<b>Last Judgeship Received</b>	FY20
<b>Projected Population Increase from 2020 to 2040</b>	27% to 962,784
<b>Increase in Court Interpreter Events from 2018 to 2023</b>	19%
<b>Increase in Competency &amp; Mental Health Indicators from 2018 to 2023</b>	34%

The Department requests four district court judgeships for the 4<sup>th</sup> Judicial District bench: two in the first year of this request and two more in the second year. The 4<sup>th</sup> Judicial District serves El Paso and Teller counties, including the city of Colorado Springs. The 4<sup>th</sup> Judicial District processes the largest volume of cases of any judicial district in the state. The staffing level for the 4<sup>th</sup> Judicial District bench is 83.5%.

The 4<sup>th</sup> Judicial District operates several alternative justice programs to support the needs of court users, including a domestic violence court, a DUI court, a family treatment and drug court, a recovery court, and a veterans trauma court. The district also hosts a Well Baby Court, a Responsible Parent Program, Youth Educational Support System, and a specialized docket for eviction cases. These specialized courts and programs require additional time for judges to process and run the risk of being cut without the support of additional judges to process cases.

The understaffing of judges in the 4<sup>th</sup> Judicial District has had significant detrimental impacts on court users. Judges and the court executive report domestic relations matters can be set a year from filing, and with only half the preferred amount of time dedicated for the hearing. These matters include highly impactful and contentious issues such as divorce and allocation of parental responsibility. Judges regularly set ten jury trials for the same week to maximize the number that can be processed. However, because of this, many trials are delayed long after their originally scheduled date which frustrates and negatively impacts parties. Cases with statutory timeframes such as those with speedy trial requirements or emergency juvenile matters regularly displace other cases from dockets that cannot be heard by other judges as none are available, further frustrating court users. Judges report they also perpetually run the risk of dismissing criminal cases with speedy trial requirements as they cannot be scheduled within required timeframes. Despite this pressing need, the 4<sup>th</sup> Judicial District has been forced to reassign one of its judges from processing criminal cases to processing the increasingly time-consuming domestic relations cases. If it received four additional judges (two in the first year and two more in the second) it would be able to reassign a judge to criminal matters without negative impacts on domestic relations cases.

The Department requests two district court judges in the first year of this request and two in the second year to stabilize case processing in the 4<sup>th</sup> Judicial District.

8<sup>th</sup> Judicial District Court & Larimer County Court



	8th Judicial District Court	Larimer County Court
<b>Last Judgeship Received</b>	FY20	FY09
<b>Projected Population Increase from 2020 to 2040</b>	26% increase to 455,180	26% increase to 453,945
<b>Increase in Court Interpreter Events from 2018 to 2023</b>	11%	51%
<b>Increase in Competency &amp; Mental Health Indicators from 2018 to 2023</b>	52%	82%
<b>Domestic Relations Post Decree Orders</b>	12% increase in post decree orders	Not Applicable




The Department is requesting one district court judgeship with accompanying staff for the 8<sup>th</sup> Judicial District Court. The 8<sup>th</sup> Judicial District is comprised of Larimer and Jackson Counties, including the urban cities of Loveland and Fort Collins, as well as the rural town of Walden. The district court bench in Larimer County handles more than 99% of the district’s workload. The district is currently staffed at 85.1% of its calculated need. The Department is also requesting one county court judgeship with accompanying staff for Larimer County Court. The Larimer County Court bench is currently staffed at 77.6% of its calculated need.

The 8th Judicial District has become a leader among judicial districts in implementing innovative approaches to justice that are tailored to the needs of their community. For example, they piloted a dedicated competency docket to address the significant delays associated with pre-trial competency restoration services and they operate other alternative justice programs such as drug courts, DUI recovery court, wellness court for citizens with mental health needs, and family treatment court. They are currently piloting a mediation program for self-represented litigants in eviction and probate proceedings in an effort to divert matters away from court proceedings. The current shortage of judges has negatively impacted their ability to continue to innovate and implement alternative justice programs. With additional judicial officer resources, the district hopes to maintain these existing programs and also launch emerging programs such as judicial settlement conferences in which a judge facilitates an informal discussion with self-represented parties in domestic relations cases to help collectively resolve disputed issues outside of the courtroom. Additionally, the district hopes to launch a veteran’s treatment court to serve the unique needs of current and former military personnel involved in the justice system. Additional judicial officer resources will not only help stabilize case processing for the district, but also allow them to continue to innovate.

The Department requests one district court judge and one county court judge to stabilize case processing in Larimer County Court.

**13<sup>th</sup> Judicial District Court**

	<b>Last Judgeship Received</b>	FY20
	<b>Projected Population Increase from 2020 to 2040</b>	7% to 84,894
	<b>Increase in Court Interpreter Events from 2018 to 2023</b>	9%
	<b>Increase in Competency &amp; Mental Health Indicators from 2018 to 2023</b>	51%
	<b>Increase in Domestic Relations Post Decree Orders from 2018 to 2023</b>	5%


The 13<sup>th</sup> Judicial District contains the most counties of any judicial district, encompassing Kit Carson, Logan, Morgan, Phillips, Sedgwick, Washington, and Yuma. The district covers more than 11,000 square miles, larger than the state of Maryland. The Department requests one additional district court judgeship with accompanying staff for the 13<sup>th</sup> Judicial District. Due to the population makeup of the district, a single district judge currently covers cases in five counties (Kit Carson, Phillips, Sedgwick, Washington, and

Yuma) and this has resulted significant delays and challenges for court users in these counties. Currently, the 13<sup>th</sup> Judicial District bench has an 82.0% staffing level.

The impact of the understaffing of judges on the 13<sup>th</sup> Judicial District bench has been severe, especially in the five counties primarily served by a single district court judge. This judge reports multiple instances where parties in domestic relations and probate cases have had to delay life altering decisions such as residential moves for their families for months to resolve cases due to lengthy delays. The most vulnerable, particularly children, are bearing the brunt of these necessary delays. In cases of parental disputes, children’s well-being is compromised as disagreements over their care take months before even being heard, let alone resolved, which prolongs uncertainty. As in other districts, final orders for domestic relations and civil cases are significantly delayed, which negatively impacts court users who may lose significant assets or go bankrupt waiting for a final order.

The Department requests one additional district court judge in the first year of the request to stabilize case processing in the 13<sup>th</sup> Judicial District, especially in Kit Carson, Phillips, Sedgwick, Washington, and Yuma counties.

17<sup>th</sup> Judicial District Court & Adams County Court

		<b>17<sup>th</sup> Judicial District Court</b>	<b>Adams County Court</b>
	<b>Last Judgeship Received</b>	FY20	FY10
<b>Projected Population Increase from 2020 to 2040</b>	36% to 806,951	33% to 692,975	
<b>Increase in Court Interpreter Events from 2018 to 2023</b>	33%	27%	
<b>Increase in Competency &amp; Mental Health Indicators from 2018 to 2023</b>	4%	58%	
<b>Increase in Domestic Relations Post Decree Orders from 2018 to 2023</b>	7%	Not Applicable	

The Department is requesting two district court judges for the 17<sup>th</sup> Judicial District Court bench and one county court judge for the Adams County Court bench in the first year of this request, and an additional district court judge for the 17<sup>th</sup> Judicial District Court in the second year. The 17<sup>th</sup> Judicial District is comprised of Adams and Broomfield counties, including the cities of Brighton and Broomfield.

The 17<sup>th</sup> Judicial District operates various problem-solving and specialized courts and dockets to meet the needs of court users. These include drug court, veterans court, the Female Opportunity Program (gender-specific drug court), family treatment court, the Adams Indian Child Welfare Act Court, and truancy court. The 17<sup>th</sup> Judicial District will also be adding a competency court and competency diversion program. These specialized courts and programs require additional time for judges to process and run the risk of being cut without the support of additional judges to process cases.



The significant need for additional judges for the 17<sup>th</sup> Judicial District Court bench and the Adams County Court bench has a negative impact on court users. The court executive and judges in the 17<sup>th</sup> report that court users are waiting longer for hearings and court orders, particularly in district and county civil cases, and district court domestic relations cases. They estimate a typical domestic relations case may set a final hearing four months into the future even after the issues in the case have been examined and decided. Additional judges would allow time for judges to hold hearings and issue orders timelier, which directly translates to an expedited administration of justice for court users.

Beginning July 1, 2025, Aurora Municipal Court will cease acceptance of domestic violence filings in the municipal court. It is assumed that a majority of those cases will be filed as misdemeanor cases in the state’s county courts. As a result, the Department expects the Adams County bench will see an annual estimated increase of 209 domestic violence cases. For reference, a county court judge could process 1,256 domestic violence cases per year, if that was all that they did. The expected need to process the additional domestic violence cases is 0.17 judicial officer FTE. This change will only further stress an understaffed bench in Adams County without adding additional resources as requested.

The Department requests two district judgeships in the first year and one in the second year of this request for the 17<sup>th</sup> Judicial District bench, and one judgeship for the Adams County bench in the first year to stabilize case processing.

18<sup>th</sup> Judicial District Court & Arapahoe County Court

	18th Judicial District Court	Arapahoe County Court
<b>Last Judgeship Received</b>	FY20	FY09
<b>Projected Population Increase from 2020 to 2040</b>	19% to 781,356	
<b>Increase in Court Interpreter Events from 2018 to 2023</b>	29%	23%
<b>Increase in Competency &amp; Mental Health Indicators from 2018 to 2023</b>	31%	64%
<b>Domestic Relations Post Decree Orders</b>	7%*	Not Applicable



\* During the period that the 18th Judicial District experienced a 7% increase in post decree orders issued in domestic relations cases, there was a 15% decrease in filings of that case type, indicating an increase in workload.

Beginning January 14, 2025, the 18<sup>th</sup> Judicial District will be a single county jurisdiction comprised of Arapahoe County, including the urban city of Aurora. Although the separation will not officially occur until January 14, 2025, all data included in this profile applies to only to the Arapahoe County court locations.

The Department is requesting three district judgeships with accompanying staff for the 18<sup>th</sup> Judicial District Court. The 18<sup>th</sup> Judicial District staffing level for district court judges is currently the lowest in the state at

78.7%. The Department is also requesting one county judgeship with accompanying staff for the Arapahoe County Court. The Arapahoe County Court staffing level for county court judges is currently 84.3%.

The 18<sup>th</sup> Judicial District currently operates alternative justice programs such as adult drug court, wellness court targeting mental health and co-occurring disorders, family dependency treatment court, felony DUI court, sex trafficking and mental health court, truancy court, and veterans' treatment court. Arapahoe County Court is also piloting an online dispute resolution program for small claims. This online platform allows parties ordered for small claims mediation to utilize a web platform and be assigned a mediator for more timely resolution of small claims cases.

Beginning July 1, 2025, Aurora Municipal Court will cease acceptance of domestic violence filings in the municipal court. It is assumed that a majority of those cases will still be filed as misdemeanor cases in the state's county courts. As a result, we expect that Arapahoe County Court will see an annual increase of an estimated 944 domestic violence cases. For reference, a county court judge could process 1,256 domestic violence cases per year, if that was all that they did. The resulting need due to anticipated increased case filings is 0.75 judicial officer FTE.

As indicated in the table above, the 18<sup>th</sup> Judicial has experienced a marked increase in the number of instances an interpreter services are needed for individuals involved in a court case. In FY24, the 18<sup>th</sup> Judicial District had the second highest volume of court events requiring language interpreter services in the state. While Spanish interpretation is most common, the 18<sup>th</sup> Judicial District also served large portion of the interpreter events in languages other than Spanish. In FY24, the 18<sup>th</sup> Judicial District accounted for the most interpretation events in any single district in seven of the languages other than Spanish that are tracked. The 18<sup>th</sup> Judicial District represented 67% of Amharic interpreter events, 49% Nepali events, 44% Russian events, 37% Mandarin events and 35% Arabic events that occurred in FY24 in Colorado<sup>7</sup>. Both the diverse languages served and the sheer volume of court events needing the assistance of an interpreter make this issue particularly challenging for the district. These are vital services that protect the rights of litigants but adequate judicial officer resources are essential to managing cases with and without interpretation needs to ensure a timely and responsive process.


In the 18<sup>th</sup> Judicial District, families involved in domestic relations cases are facing wait times of six months or more for future court date settings due to judge understaffing. During this waiting period families are faced with uncertainty, creating significant financial and emotional hardships on impacted parties as decisions affecting parenting time, housing, and other financial decisions are put on hold. Domestic relations cases one of the case types that can be overseen by magistrates, however, appeals to magistrate rulings must be handled by district judges. Thus, delays can be furthered compounded when a legal challenge is raised in such matters.

The 18<sup>th</sup> Judicial District Court bench needs three additional judgeships to help stabilize basic case processing in the county. Two judgeships are being requested in the first year of this request, with the remaining judge requested in the second year. The Arapahoe County Court bench needs one additional judgeship to help stabilize basic case processing in the county which is requested in the first year.

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<sup>7</sup> As reported in the FY2024 Annual Statistical Report for the Colorado Judicial Department. Note these numbers apply to the 18<sup>th</sup> Judicial District as it currently operates and is not specific for Arapahoe County only.

19<sup>th</sup> Judicial District Court & Weld County Court

	19 <sup>th</sup> Judicial District Court	Weld County Court
 Last Judgeship Received	FY20	FY07
Projected Population Increase from 2020 to 2040	55% to 514,800	
Increase in Court Interpreter Events from 2018 to 2023	13%	32%
Increase in Competency & Mental Health Indicators from 2018 to 2023	14%	65%

The 19<sup>th</sup> Judicial District is a single county jurisdiction serving Weld County, including the city of Greeley. The Department is requesting one district court judgeship with accompanying staff for the 19<sup>th</sup> Judicial District Court. The district is currently staffed at 83.6% of its calculated need. The Department is also requesting one county judgeship with accompanying staff for Weld County Court. The Weld County Court judicial officer staffing level is currently 85.0%. The Department also plans to reallocate 0.50 current magistrate FTE away from Weld County Court.

The 19<sup>th</sup> Judicial District currently operates alternative justice programs such as adult drug court, impaired driving court, and truancy court.

The impact of the understaffing of judges on the 19<sup>th</sup> Judicial District Court bench has had significant repercussions for those engaged with the court in this community. One judge reported multiple instances where parties in domestic relations and probate cases have had to delay life altering decisions, such as sale of significant assets, for months due to lengthy delays. The most vulnerable, particularly children, are bearing the brunt of these delays. Because domestic relations cases do not have the same statutory timelines as criminal matters, these types of cases often experience extended delays in understaffed locations. In cases of parental disputes, it can take months before issues are heard by the court, let alone resolved, which prolongs uncertainty and the well-being of the children in the case. As in other districts, final orders for domestic relations and civil cases are significantly delayed, which negatively impacts court users waiting for a final order.

The number of homicide cases in the 19<sup>th</sup> Judicial District Court has more than doubled, from 20 cases filed in 2018 to 43 cases filed in 2023. For reference, a district court judge could process 44 homicide cases per year, if that was the only thing that they did. Alarming, 6 of the 43 cases filed in 2023 involved a defendant who was a minor at the time of the offense. Homicide cases involving defendants who are under the age of 18 at the time of offense demand significantly more time and resources to process. These cases are often direct filed in adult felony court but are subject to the incredibly time-consuming process of a reverse transfer hearing in which a determination is made about whether to transfer the case to juvenile court. The Chief Judge in the 19<sup>th</sup> Judicial District reported that a recent reverse transfer hearing in this circumstance took five full days to conduct.

The 19<sup>th</sup> Judicial District Court bench needs one additional judgeship to help stabilize basic case processing in the district. The Weld County Court bench needs one additional judgeship to help stabilize basic case processing in the county.

23<sup>rd</sup> Judicial District Court & Douglas County Court



	23rd Judicial District Court	Douglas County Court
<b>Last Judgeship Received</b>	FY20 <sup>*</sup>	FY07
<b>Projected Population Increase from 2020 to 2040</b>	26% to 492,586	25% to 451,297
<b>Increase in Court Interpreter Events from 2018 to 2023</b>	46%	34%
<b>Increase in Competency &amp; Mental Health Indicators from 2018 to 2023</b>	11%	67%
<b>Domestic Relations Post Decree Orders</b>	12% <sup>†</sup>	Not Applicable

<sup>\*</sup> This judgeship was received when the 23rd Judicial District was combined with the 18th Judicial District.  
<sup>†</sup> During the period that the 23rd Judicial District experienced a 12% increase in post decree orders issued in domestic relations cases, there was a 2% increase in filings of that case type, indicating an increase in workload.

Beginning January 14, 2025, the 23<sup>rd</sup> Judicial District will separate from the 18<sup>th</sup> Judicial District and will comprise of Douglas, Elbert, and Lincoln Counties. Although the separation will not officially occur until January 14, 2025, all data included in the following profile applies to the court locations in Douglas, Elbert, and Lincoln Counties only. The 23<sup>rd</sup> Judicial District will include the city of Castle Rock, as well as the rural towns of Kiowa and Hugo.

The Department is requesting one district judgeship with accompanying staff for the 23<sup>rd</sup> Judicial District. The judicial officer staffing level for the 23<sup>rd</sup> Judicial District Court bench is 80.9%. The Department is also requesting one county judgeship with accompanying staff for the Douglas County Court. The judicial officer staffing level for the Douglas County Court bench is currently 83.2%. The Department also plans to reallocate 0.50 current magistrate FTE away from Douglas County Court.

The 23<sup>rd</sup> Judicial District will operate alternative justice programs such as adult drug court, wellness court targeting mental health, sex trafficking, and co-occurring disorders, felony DUI court, truancy court, and veterans’ treatment court. Douglas County Court currently operates alternative justice programs such as wellness court, juvenile recovery court, veterans’ treatment court, and sobriety court.


If the request for additional judges is granted, Douglas County Court would have adequate resources to collaborate with the Douglas County Mental Health Initiative to support a dedicated competency docket. Currently, there are inadequate judicial officer resources to staff a dedicated competency docket that would be beneficial in serving those suffering from mental health issues.

A lack of judicial officer resources has significantly impacted the timeliness of orders in domestic relations cases. Feedback indicates that the district would like to keep the same judge with each domestic relations case throughout the life of the case. However, utilizing that approach results in permanency order hearings to be set out 18 months from the case filing. As a result, the district has adjusted their approach to include several judicial officers in a domestic relations case to reduce the time until permanency order hearings to an average of 7 to 12 months. Even with this adjusted approach, timely resolution continues to be a challenge. In one domestic relations case a parent was subject to restricted parenting time due to a criminal matter but was to have increased parenting time as they completed certain milestones. The other parent did not allow for the increased parenting time as ordered. The restricted parent filed a motion to modify parenting time with the court in May; however, due to the backlog of domestic relations work in the district the order was not entered until August. During those three months the restricted parent was unable to have the increased parenting time that was previously agreed upon.

The 23<sup>rd</sup> Judicial District Court needs two additional judgeships, and the Douglas County Court needs one additional judgeship to help stabilize basic case processing in the county.

**YEAR 2 REQUEST – COURT PROFILES**<sup>8</sup>

2<sup>nd</sup> Judicial District (Denver District Court)

	<b>Last Judgeship Received</b>	FY20
	<b>Projected Population Increase from 2020 to 2040</b>	16% to 829,732
	<b>Increase in Court Interpreter Events from 2018 to 2023</b>	28%
	<b>Increase in Competency &amp; Mental Health Indicators from 2018 to 2023</b>	29%
	<b>Increase in Domestic Relations Post Decree Orders from 2018 to 2023</b>	10%

The 2<sup>nd</sup> Judicial District is comprised of three separate courts: Denver District Court (handles felony criminal, domestic relations, and civil cases), Denver Juvenile Court (handles all juvenile cases), and Denver Probate Court (handles probate and mental health cases). As Denver is a home rule city, the Denver County Court is operated by the City and County of Denver and is not part of the state court system. The Department requests one district court judgeship for Denver District Court. Denver District Court is currently staffed at 85.7%.

Denver District Court provides several alternative justice programs to meet the needs of court users. These include a drug court (known as DIVERT), competency court (known as REACH), veteran’s treatment court, and DUI court (known as RESTART). These specialized courts and programs require additional

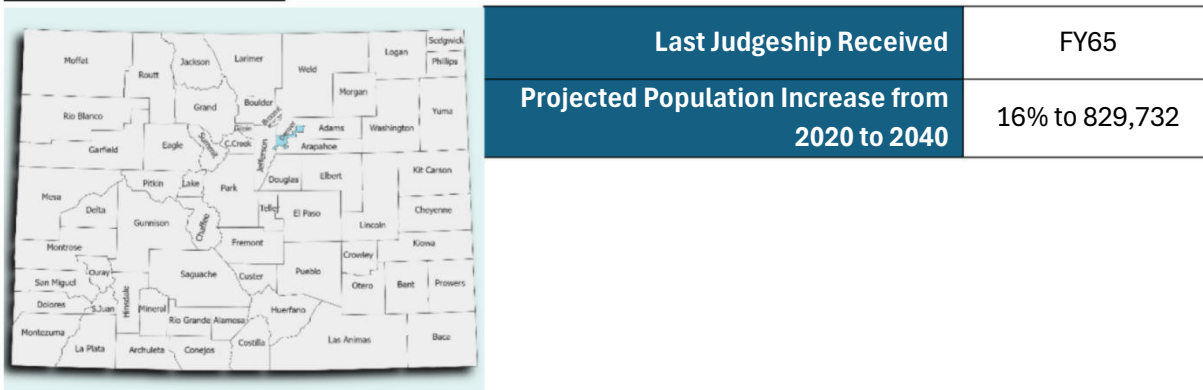
<sup>8</sup> Note that the Judicial Department is also requesting additional judgeships in the second year of this request for the 4<sup>th</sup> District Court, 17<sup>th</sup> District Court, and 18<sup>th</sup> District Court; however, as these courts are also part of the first-year request, the profiles for these courts are provided above.

time for judges to process and run the risk of being cut without the support of additional judges to process cases.

The understaffing of judges has negative impacts on court users. The court executive and judges in the district report domestic relations cases are being set significantly further out than the preferred timeframe for these cases. These include highly contentious and impactful cases such as dissolution of marriage. Judges report pro se litigants in domestic relations cases are especially impacted by delays as their hearings can require more time and judges cannot rely on litigating attorneys to draft orders. Even emergency hearings, such as abduction prevention hearings, are delayed.

The Department requests one additional judgeship for Denver District Court in the second year of this request to help stabilize court processes and speed access to justice for court users.

Denver Probate Court



Denver Probate Court processes probate (wills, trusts, estates, conservatorships, guardianships, and other protective proceedings), mental health, and emergency risk protection order cases. The Department requests one district court judge for Denver Probate Court in the second year of this request. Denver Probate Court is currently staffed at 86.6%.

The judge and court executive in Denver Probate Court report the understaffing of the bench has a significant negative impact on court users. Emergency hearings are taking double the amount of time they should be heard. There is currently little to no available space on court dockets and consequently, non-emergency hearings can be delayed much longer than they should be as well. In addition, as there is a single judge for Denver Probate Court there is limited coverage for necessary leave for illness or family emergencies which can result in significant delays for parties.


While Denver Probate Court does not have some of the data points that show increasing workload in other courts due to its specialized caseload, new legislative mandates around emergency risk protection orders have increased workload for Denver Probate Court to process as these are cases that did not exist before. Denver Probate Court processes a larger number of these cases than any other judicial district by a wide margin—the Judicial Department’s Annual Statistical Report indicates that 55 of the 168 cases filed



statewide in FY24 were filed in Denver Probate Court.<sup>9</sup> An additional judge would make it possible to hear these cases faster than occurs currently, which requires at least a couple of days despite the potential danger involved in these cases. In addition, the State Demography Office projects a 33% increase in the population of Denver residents 60 years or older from 2020 to 2040. This will result in an increase in probate cases as elderly residents are more likely to require protective proceedings cases as their mental capacities decline with age.

The Department requests one additional district court judgeship in the second year of this request for Denver Probate Court to expedite and stabilize case processing.

### 7<sup>th</sup> Judicial District Court

	<b>Last Judgeship Received</b>	FY12
	<b>Projected Population Increase from 2020 to 2040</b>	19% increase to 124,172
	<b>Increase in Court Interpreter Events from 2018 to 2023</b>	47%
	<b>Increase in Competency &amp; Mental Health Indicators from 2018 to 2023</b>	18%

The 7<sup>th</sup> Judicial District is one of the state’s largest by geographical area consisting of approximately 10,000 square miles of mostly high mountain valleys. Five district court judges preside across seven courthouses located in six separate counties. The district serves the communities of Delta, Gunnison, Montrose, Ouray, Nucla, Lake City, and Telluride. The Department is requesting one district court judgeship with accompanying staff for the 7<sup>th</sup> Judicial District Court. The 7<sup>th</sup> Judicial District Court is currently staffed at 85.7% of its calculated need.

The district currently operates alternative justice programs such as drug courts and DUI courts.


A unique concern for the 7<sup>th</sup> Judicial District is the significant amount of time judges are required to travel to preside over proceedings across one of the most expansive geographic districts in the state. Due to the current shortages, the small team of judges are regularly required to cover proceedings in multiple court locations across the district within the same day. Feedback from judges in the 7<sup>th</sup> Judicial District indicates that they regularly dedicate between 1.5 and 3 hours of travel time during the workday to meet the needs of the district. This time spent traveling significantly reduces the amount of time judges spend on legal research, reviewing pleadings, issuing orders, and resolving cases. Additional judicial officer resources would help spread out the travel requirements and allow for more efficient docket management.

<sup>9</sup> See ER case type filed in the Civil case class for both district and county court: [https://www.coloradojudicial.gov/sites/default/files/2024-09/FY2024%20Annual%20Statistical%20Report%20FINAL%20%28Final%29\\_0.pdf](https://www.coloradojudicial.gov/sites/default/files/2024-09/FY2024%20Annual%20Statistical%20Report%20FINAL%20%28Final%29_0.pdf)

While post decree orders in domestic relations cases increased workload in many other judicial districts, this was not the case in the 7<sup>th</sup> Judicial District. However, other factors contributed to increased workload as reflected in the above table; notably, the 47% increase in interpreter events between 2018 and 2023 is one of the highest increases in the state.

The 7<sup>th</sup> Judicial District needs one additional district court judge to help stabilize basic case processing in the district.

**20<sup>th</sup> Judicial District Court**

	<b>Last Judgeship Received</b>	FY10
	<b>Projected Population Increase from 2020 to 2040</b>	10% increase to 365,616
	<b>Increase in Court Interpreter Events from 2018 to 2023</b>	25%
	<b>Increase in competency or mental health indicators from 2018 to 2023</b>	59%

The Department is requesting one district court judgeship with accompanying staff for the 20<sup>th</sup> Judicial District. The 20<sup>th</sup> Judicial District serves the communities of Boulder and Longmont. The 20<sup>th</sup> Judicial District is currently staffed at 86.7% of its calculated need.

The district currently operates alternative justice programs such as adult drug court and the Family Dependency Treatment Court.

A particular area of concern for the 20<sup>th</sup> Judicial District is their need for additional judicial officer resources to help resolve juvenile matters. The majority of juvenile matters are currently handled by a single magistrate. The district has reported increased occurrences of parties requesting that their case be heard by a district court judge rather than a magistrate. The court is statutorily obligated to accommodate these requests, which requires a non-juvenile judge to make room on their existing docket for a time sensitive juvenile matter, thus delaying other matters. The judge must also become familiar with the issues of the case as quickly as possible, which further hinders their ability to manage their existing caseload. If allocated a district court judge, the 20<sup>th</sup> Judicial District believes that it would be best utilized in a dedicated juvenile division handling only matters pertaining to children. The judge would work together with the existing juvenile magistrate to increase efficiency in resolving time sensitive juvenile cases. Additionally, the district is interested in exploring a “one family / one judge” pilot program, which would allow a single judicial officer to preside over all ancillary cases affecting a juvenile. For example, there have been instances where a single family is involved in multiple different cases for issues such as truancy, domestic abuse, and custody disputes. These situations can quickly become complicated and difficult to manage with consistency because multiple different judges would likely be involved. With a “one family / one judge” program, a single judge could preside over all cases pertaining to a particular family, providing stability and uniformity in addressing their needs.



While post decree orders in domestic relations cases increased workload in many other judicial districts, this was not the case in the 20<sup>th</sup> Judicial District. However, other factors contributed to increased workload as reflected in the above table, including a notable increase in the number of competency and mental health indicators between 2018 and 2023.

The 20<sup>th</sup> Judicial District needs one additional district court judge to help stabilize basic case processing in the district.

### Colorado Court of Appeals

The Department is requesting one appellate panel consisting of three individual judgeships with accompanying staff for the Colorado Court of Appeals. The Court of Appeals is currently staffed at 80.6% of its calculated need for appellate judges.

The Court of Appeals operates multiple divisions, each made up of three appellate judges and supporting staff, with individual divisions deciding cases independent of one another. Unlike trial courts, the work of the Court of Appeals is based on a three-judge panel system, defined by statute, rather than individual judges each handling independent caseloads. Due to the specialized nature of appellate work and to address administrative needs within the court, the Department is requesting a staff complement consisting of 6 Legal Research Attorneys, 1 Administrative Specialist, and 1 Judicial Clerk to support the work of the appellate court.

The Colorado Court of Appeals is the intermediate court of review for the trial courts of Colorado. The Court of Appeals is a court of right, meaning that any appeal of a trial court or agency decision that is timely filed under C.R.S. 13-4-102 must be considered by the court. Over the last five years, the court received an average of 2,300 new case filings. Over the same period, the court has issued an average of 1,700 opinions and 800 dismissals. The average number of pages of opinion issued by the Court each year in the last 5 years is 38,000.

A particular challenge for the Court of Appeals is the evolving complexity of appellate work. A significant portion of the changes in appellate work can be attributed to changes in the court record, which the appellate court must review in its entirety as part of the appeal process. The trial courts have seen increases in case events, including motions and orders, which translates to increases in the size of the court record that must be reviewed. In addition, Senate Bill 20-217 (Enhance Law Enforcement Integrity), which requires all law enforcement agencies within the state to issue body worn cameras to officers, has significantly increased the amount of lengthy video evidence that is introduced in the trial courts and subsequently reviewed by the appellate courts. In non-criminal appeals, the prevalence of video evidence is also felt due to the abundance of cameras that now exist. Additionally, House Bill 22-1113 (Appeal Procedures Dependency and Neglect Cases) imposed strict timeline requirements to facilitate the expeditious resolution of appeals involving juveniles. The Office of Respondent Parents' Counsel, which provides legal representation to parents in dependency and neglect proceedings, has grown significantly since its implementation by the legislature in 2016. This has resulted in double the number of appeals involving juveniles in the last 10 years. The increase in appeals involving juveniles coupled with the expedited timelines has strained the appellate court and resulted in delays in other case types.

## **Anticipated Outcomes:**

This request is integral to the Department's mission and specifically to the following strategies and goals identified in the Judicial Department's SMART performance plan:

Provide equal access to the legal system and give all an opportunity to be heard.

Treat all with dignity, respect, and concern for their rights and cultural backgrounds, and without bias or appearance of bias.

Cultivate public trust and confidence through the thoughtful stewardship of public resources.

Adequate judge staffing is imperative to achieve this mission. Every litigant, whether a defendant in a criminal case, a child in out of home placement due to dependency and neglect issues, a party to a divorce, an adoptive parent, or a business seeking resolution to a dispute, should be given the time and attention that their specific case requires and should be able to receive resolution in a reasonable timeframe. The requested judgeships are needed to help stabilize basic case processing in the districts, improve timeliness, and increase quality for court users.

## **Consequences if not Funded:**

If the court system continues to operate at critically low staffing levels, the consequences will be dire and far-reaching. Overcrowded dockets, long wait times, and delayed case resolution are simply the reality of the courts operating at these critically low staffing levels. A common practice for judges in severely understaffed districts is to set multiple cases for trial on every available trial date. This results in more continuances in other cases to accommodate those with the most pressing timelines. Multiple continuances not only delay the resolution of a case, but they also create significant financial and emotional hardships on victims, witnesses, and the families of parties to a case as these individuals often must make work and childcare arrangements to be present for each court date. For victims and defendants, families and children, and civil litigants seeking resolution, the inefficiencies resulting from inadequate judicial resources are not just a matter of inconvenience; these inefficiencies can result in loss of freedom, revictimization, extreme financial hardship, and prolonged exposure to unhealthy or dangerous living situations. Timely case resolution is critical to the stability and health of families and communities.

Court hearing dockets have also swelled to unmanageable sizes for many case types. In criminal cases, not only does this mean that defendants appearing out of custody experience lengthy delays in court, but overburdened dockets can also translate to individuals remaining in jails longer than necessary. The negative consequences of overscheduled court dockets and under-resourced courts extend to other case types as well. In fact, sometimes other case types face even more pronounced delays as they are not subject to the same strict timelines as criminal and juvenile matters. An analysis of recent dependency and neglect cases shows that courts retained jurisdiction over these cases an average of 42 days longer in 2023 compared to 2019. Data shows that courts in more understaffed locations are retaining jurisdiction for longer than the statewide average. Domestic Relations proceedings, which often involve children, do not have statutory timelines for resolution and are often delayed due to statutory requirements in other case types. In 2023, the statewide average timeframe for the court to hold permanent orders hearings in

domestic relations cases was approximately 9 months (293 days), up 39 days from the 2019 average. In the 18<sup>th</sup> and 4<sup>th</sup> Judicial Districts, which represent two of the largest and most understaffed jurisdictions in the state, the average time for the court to hold permanent orders hearings exceeded one year in 2023.

If this request is not funded, not only will these conditions persist, but they are also likely to worsen given the population growth forecasted, as much as 55% by 2040 in some locations. This directly translates to victims experiencing excessive disruptions with civil cases being rescheduled to accommodate statutory requirements in other case types, children remaining without permanency longer than necessary and families experiencing prolonged uncertainty as divorce proceedings take longer to move through the system.

Furthermore, without the necessary resources outlined in this request, courts may be forced to scale back or stop efforts to offer non-traditional approaches and programs, such as restorative justice and problem-solving courts. As discussed previously, Colorado has embraced evidenced based practices and programs that not only deliver the fundamental aspects of justice but also promote positive social outcomes for individual parties and the community. However, these important programs demand significant judicial officer engagement and support to be successful. Given the current pressures that judges are facing and the rising complexity of case processing, judicial officers are increasingly having to prioritize the most basic and essential aspects of case processing. This does not leave adequate availability to support these important programs meaningfully. Individuals suffering from mental health issues deserve enough time to have their cases heard with dignity and compassion. Not only does this negatively impact individuals that could have been rehabilitated and served by these alternative approaches, but it also ultimately compromises public safety more broadly as these individuals return to their communities without the resources and services they need.

A less visible, but just as impactful, contribution to justice is the well-being of judicial officers. The Colorado Supreme Court Task Force on Lawyer Well Being, first convened in 2018, included a Judicial Committee as an acknowledgement of the unique challenges to well-being judges face and the critical need to develop meaningful support for this important profession<sup>10</sup>. It is well documented that the well-being of judges is profoundly impacted by the demands of their work, which involves high-stakes decision-making, immense caseloads, and often emotionally charged cases. Judges must constantly process complex legal issues while ensuring fairness and impartiality, a task that can be mentally and emotionally exhausting, and lead to secondary trauma. The pressure to deliver just decisions under tight deadlines contributes to chronic stress, which can lead to burnout, anxiety, and other mental health challenges. Additionally, the isolation inherent in their role, coupled with the weight of public scrutiny can further strains emotional well-being. Addressing these challenges through additional judgeships is vital to maintaining a healthy, functioning judiciary.

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<sup>10</sup> See the [Colorado Supreme Court Task Force on Lawyer Well-Being final report](#) published 11/2021 for a more robust discussion of the research and resources surrounding judge well-being.

**Assumptions for Calculations:**

- That each District Court Judge is accompanied by 1.0 Judicial Clerk I FTE; 1.0 Judicial Clerk III FTE; and 1.0 Legal Research Attorney FTE for a total allocation of 18.0 District Judges, 18.0 Judicial Clerk I FTE, 18.0 Judicial Clerk III FTE, and 18.0 Legal Research Attorney FTE.
- That each County Court Judge is accompanied by 1.0 Judicial Clerk I FTE and 1.0 Judicial Clerk III FTE for a total allocation of 7.0 County Court Judges, 7.0 Judicial Clerk I FTE, and 7.0 Judicial Clerk III FTE.
- That each Court of Appeals panel is comprised of 3 judges; in addition, although there is not an assumed staff complement that accompanies a Court of Appeals panel, the requested court staff FTE includes 6.0 Legal Research Attorney FTE, 1.0 Judicial Clerk FTE, and 1.0 Administrative Specialist II FTE for a total of 8.0 court staff FTE. Further, the estimated cost for the Court of Appeals panel and staff complement assumes no capital outlay.

**Impact to Other State Government Agencies:****Cash Fund Projections:****Current Statutory Authority or Needed Statutory Change:**

Section 13-5-101, et seq.

Chief Justice Monica Márquez  
 FY 2025-26 Funding Request

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



November 1, 2024

<b>Judicial Department (Courts and Probation)</b>					
<b>ITCAP01 Judicial Case Management System</b>					
<b>Schedule 13</b>					
	Fund	FY 2024-25	FY 2025-26		FY 2026-27
		Initial Appropriation	Base Request	Change Request	Continuation
<b>TOTAL ALL LINE ITEMS</b>	Total	21,216,282	\$20,620,662	\$12,701,228	\$15,570,107
	FTE	0.0	0.0	0.0	0.0
	GF	\$1,527,220	\$931,200	\$7,485,085	\$10,093,157
	CF	\$19,689,062	\$19,689,462	\$5,216,143	\$5,476,950
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
<b>IT CAPITAL, STATE AGENCIES</b>					
<b>(4) Judicial Department</b>					
	Total	\$0	\$0	\$10,093,157	\$10,093,157
	FTE	0.0	0.0	0.0	0.0
<b>Courts and Probation Case Management System</b>	GF	\$0	\$0	\$7,485,085	\$10,093,157
	CF	\$0	\$0	\$2,608,072	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
<b>(2) GENERAL COURTS ADMINISTRATION</b>					
<b>(A) Administration and Technology</b>					
	Total	\$21,216,282	\$20,620,662	\$2,608,072	\$5,476,950
	FTE	0.0	0.0	0.0	0.0
<b>Information Technology Infrastructure</b>	GF	\$1,527,220	\$931,200	\$0	\$0
	CF	\$19,689,062	\$19,689,462	\$2,608,072	\$5,476,950
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
CF Letternote Text Revision Required?	Yes	_____	No	<u>  x  </u>	_____
RF Letternote Text Revision Required?	Yes	_____	No	<u>  x  </u>	_____
FF Letternote Text Revision Required?	Yes	_____	No	<u>  x  </u>	_____
Footnote Required?	Yes	_____	No	<u>  x  </u>	_____
Requires Legislation?	Yes	_____	No	<u>  x  </u>	_____

Chief Justice Monica Márquez  
FY 2025-26 Funding Request

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



November 1, 2024

***Department Priority: ITCAP01  
Judicial Case Management System (2<sup>nd</sup> Year Capital IT Request)***

Summary of Funding Change for FY 2025-26		
	Incremental Change	
	FY 2025-26 Request	FY 2026-27 Request
Total Funds	\$12,701,228	\$15,570,107
FTE	0.0	0.0
General Fund	\$7,485,085	\$10,093,157
Cash Funds	\$5,216,143	\$5,476,950
Reappropriated Funds	\$0	\$0
Federal Funds	\$0	\$0

***Summary of Request***

The Judicial Case Management System (CMS) is a software platform designed to assist the courts and legal professionals in managing and tracking judicial cases and related activities. It streamlines and automates various aspects of the judicial process thereby improving efficiency, transparency, services, and accessibility. CMS is used by judges, court staff, clerks, attorneys, probation officers, and other stakeholders involved in the Colorado legal system. The current case management system has been in place for approximately 28 years and presents the Department with multiple challenges, including inefficiencies, insufficient information integration, diminished data governance opportunities, and increased maintenance costs. Additionally, the talent pool who are qualified to maintain the antiquated system is decreasing as state-of-the-art solutions become more mainstream. **The Judicial Department received the first year of project funding through a FY 2024-25 appropriation of \$10.6 million total funds, including \$6.0 million General Fund and \$4.6 million cash funds from the Judicial Information Technology Cash Fund.** The appropriation is funding the first phase for discovery and planning for the system.

The Judicial Department (Courts and Probation) requests \$12,701,228 total funds, including \$7,485,085 General Fund and \$5,216,143 cash funds from the Judicial Information Technology Cash Fund, in FY 2025-26. This includes:

- A one-time appropriation with three-year spending authority of \$10,093,157 total funds, including \$7,485,085 General Fund and \$2,608,072, for the second of three years of CMS project costs; and

- An appropriation of \$2,608,072 cash funds spending authority for 6 months of ongoing CMS subscription and usage costs beginning January 2026. The subscription and usage costs are estimated to increase by 5.0 percent year, annualizing to \$5,476,950 cash funds spending authority in FY 2026-27.

### ***Program, Opportunity, and Proposal***

The Judicial Case Management System (CMS) is a software platform designed to assist the courts and legal professionals in managing and tracking judicial cases and related activities. It streamlines and automates various aspects of the judicial process improving efficiency, transparency, services, and accessibility. The CMS system is used by judges, court staff, clerks, and probation officers; and certain modules, such as the e-filing system, are used by attorneys and other stakeholders involved in the Colorado legal system. Key features of a Judicial CMS include:

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

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

To reduce the impact of the challenges described above, the Department requests funding to update and improve the case management system. This new system will revise workflow, improving efficiencies and customer service. It will result in decreased time spent on processing paperwork and allow Judicial Officers and courts and probation staff to

dedicate more time with those they serve. In addition, the new CMS will integrate with modern security processes while also improving accessibility. This will be accomplished through the system's modern design, increased speed, easy navigation, improved data sharing capabilities, streamlined workflows, and enhanced user experience.

## **SYSTEM DESIGN AND IMPLEMENTATION**

The Department has prepared a CMS replacement roadmap (see attached) that identifies and describes each phase of the project. Design and successful implementation of the CMS will require a thorough assessment of the current system's strength and weaknesses, analysis of system requirements, and extensive stakeholder engagement. Each phase of the project is marked by specific deliverables:

- Phase I: Discovery and Planning – the Department is in the process of performing intensive and strategic analysis of the current system's functionality, user workflows and processes, and the broad scope of the court system and probation departments system-specific needs and requirements. Ensuring that the project allows for scalability and adaptability will create opportunities to account for legislative and service delivery changes that may occur in the future. Additionally, the planning process that is underway is providing an opportunity to integrate industry-specific regulatory requirements with the system's functionality and processes.
- Phase 2: Design – The Department will engage, as appropriate, current case management system users in the development of new and more efficient workflows and business processes. In addition, a gap analysis will be performed to identify process intricacies and unique processes that require customization of the software. The design phase will conclude with completion, review, and approval of all technical specifications and the initiation of the development of the maintenance manual, training plan and manual, and user manual.
- Phase 3: Development – The Department will issue a competitive solicitation and work with the selected contracted vendor to transform the requirements and design specifications into a functional software solution. This includes coding and configuration, unit testing, integration of the components into a unified system, comprehensive testing, debugging, documentation, data migration, version control, and continuous integration and deployment. (Please see the roadmap for more information.)
- Phase 4: Testing – Testing of system modules will occur during development to address bugs or necessary modifications. Testing of the full capabilities of the system, including migrated data and software performance will be conducted by utilizing small test/user groups.
- Phase 5: Deployment – The Information Technology Services team will ensure the system is operational and make it available to the Courts and Probation Departments through successful implementation and integration within the product environment.

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

- Efficiency – the system will streamline administrative processes such as case filing, scheduling, document management, and record keeping. It will reduce time spent on manual processes.
- Access to information – The system will provide secure and centralized access to case-related information for judges, lawyers, interested parties, and the public, ensuring that relevant parties can easily retrieve case documents, filings, and updates. Improved outcomes will be realized in decision-making, timely service delivery, and improved process transparency.
- Communication – The system will facilitate communication among the various case-related stakeholders, including providing automated notifications, reminders, and updates and ensure that relevant individuals are informed about court proceedings thereby reducing the number of missed deadlines and scheduling conflicts.



- Data analysis and reporting – The system will allow the Department to create comprehensive reports and perform analytics on caseload trends, disposition times, workload distribution, and other key performance indicators. This will provide increasing opportunities for data-driven and evidence-based decision making related to resource allocation, business processes, services, and client outcomes.
- Cost effectiveness – The system will provide opportunities for the Department to utilize data analytics to support data-driven and evidence-based decision making, cost-benefit analyses, and the development of Departmental requests for funding.

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

Development and implementation of the new CMS is intended to achieve the following outcomes:

- Replacement of the current antiquated and soon to be unsustainable and unsupported system with an integrated solution that supports all services in Colorado state courts and probation departments;
- Implementation of a Department-wide information governance methodology that is based on the capturing, analyzing, and housing appropriate and relevant data that supports improved data sharing and data-driven and evidence-based decision making; and
- Enhancement of the services provided by the Department through the integration of multiple technologies, including those supporting dispute resolution, evidence management, and jury management.

## **PROJECT PROGRESS**

The Phase 1 Discovery and Planning process is currently underway. At the time of this submission, approximately 37 percent of the project hours and 40 percent of the Phase I budget have been utilized and the Department has engaged more than 300 judicial stakeholders to:

- Document over 200 CMS processes, including over 2,000 detailed process elements;
- Map the workflows and business processes of the State Court Administrator's Office (SCAO);
- Identify more than 70 distinct data sources and repositories; and
- Capture the CMS architecture and flow of data between systems.

In the coming months, the Department will:

- Work with subject matter experts to streamline processes across all districts;
- Through use of the data classification system, classify and tag all data, allowing the system to track, secure, and report on data;
- Develop information governance and retention policies; and
- Develop a detailed Request for Proposals (RFP) to solicit vendors, ensuring successful design, development, delivery, and support for the new CMS.

## **ONGOING SUBSCRIPTIONS, SUPPORT, MAINTENANCE, AND UPDATES**

Subscriptions, support, maintenance, and updates will be required throughout the lifetime of the system, the costs of which begin to be incurred at the time the system functional, not when it is fully deployed. The Department anticipates that the fees will begin in January of 2026 and will cover the cost of:

- Bug fixes that address any issues, bugs, or errors discovered in the system to consistently maintain its functionality and performance;
- User support, technical assistance, troubleshooting, and other necessary services including system-related queries, problems, and training;
- Performance monitoring to identify and address any process and scalability issues or resource constraints that negatively affect the system's optimal performance;
- Regular review and update of security measures to minimize vulnerabilities, security threats, or breaches;
- Compatibility and integration of the system with other software applications, platforms, or databases;
- Version control and configuration management to track changes and ensure proper configuration;
- Change management processes to evaluate the impact of proposed changes, determine their feasibility, and implement approved changes while minimizing disruptions to the system;
- Enhancements and upgrades based on user feedback, evolving organizational needs, legislative changes, and emerging technologies;
- Base knowledge development and comprehensive documentation and updates of user manuals, technical guides, FAQs, and troubleshooting resources to support users.

While the project design and implementation costs are one-time, costs associated with support, maintenance, and updating will be ongoing. Please see calculations below.

### ***Calculation of Request***

Please see attached exhibits.

### ***Supplemental, 1331 Supplemental***

Not applicable.

## **Case Management System Replacement Roadmap**

Allowing each department to implement their own strategy of managing information and data hinders data security and proper data sharing thereby reducing productivity. If the information is not secured properly and/or the data is outdated the organization and its members are subject to legal, compliance, financial, and reputational risk. Managing multiple systems allows for additional risk, fail points, and further costs in both implementation and maintenance and hinders efficient access to information when it is needed.

By implementing a single system, an organization can have an absolute data source. The goal is to have a system with minimal locations where data and information are stored to insure consistency, data integrity, and security. This will allow the organization to leverage proper data loss prevention and identity access management concepts to mitigate data leakage.

Data loss prevention practices prevent extremely sensitive data (e.g., social security numbers, bank account numbers, driver's license numbers, dates of birth, and other personal information from ending up in the wrong hands. For example, if someone accidentally tries to email a probation case file with social security numbers of a litigant, data loss prevention software can automatically prevent the email from being sent, while also reminding the sender of a more secure way of sending this information to the recipient. Likewise, identity access management can prevent the wrong people from seeing/accessing such personally identifiable information. The more systems and data stores that are implemented throughout the organization the more difficult it is to implement these safety features.

Adopting a strategic approach that first involves a discovery period allows an organization to identify system and functionality needs effectively. By understanding who needs what systems, it becomes possible to implement a case management system and digital storage repositories as required. This strategy facilitates proper data classification, understanding of data ownership, and the execution of the systems. This will ensure that we develop and use common processes for most workflows. This will increase operational efficiency and allow for optimized processes that can be used across the state while limiting localized exceptions.

This streamlined organization and accessibility of data greatly benefits Clerks, Probation Officers, Judges, Justices, Court Administrators, and other Judicial employees. They can know where data and information are stored, and efficiently share and access that information while being certain it is correct due to the new Case Management System being the authoritative source for all case data. This not only reduces organizational costs and risk but also safeguards sensitive data and information from ending up in the wrong hands or, even worse, the wrong data in the right hands.

### **Case Management Replacement:**

#### **Phase 1: Discovery and Planning (*Targeted completion: August 2025*)**

The correct software choice ensures future scalability, adapting to organizational growth and changes. It guarantees robust security measures to protect sensitive data and integrates with the existing software ecosystem to promote operational efficiency.

In addition to ensuring future scalability, robust security, and smooth integration, it is crucial to thoroughly understand the use cases and interdepartmental workflows when selecting software. This understanding enables the identification of a tool that aligns with the specific needs and operations of the organization. Alignment between technology and operations will be a key factor in driving a positive application experience.

A user-friendly software solution that matches these requirements will foster high adoption rates across departments. Furthermore, the selected software must meet industry-specific regulatory requirements to prevent legal complications. The right software can offer a competitive edge through increased efficiency, enhanced customer service, or unique capabilities that set the organization apart.

To succeed in choosing the right application, a proper plan must be followed that ensures all steps of the process are successful thus leading to the correct choice while being mindful to avoid the pitfalls of an overly long or complicated process. A concise timeline could achieve solid results if all parties involved can allocate resources to support a concise timeline.

### **Proper Product Selection Process:**

- **Define the objective:** We define the goal of the project. Be specific and specify the functions that are affected so that we can properly identify stakeholders.
- **Identify stakeholders:** Identify all users, direct and indirect, from each division/group/entity who is able, empowered to advocate and make decisions for the group they represent. A stakeholder representative should/must take information back to the group they represent for review and approval. The stakeholder representative must have the time available to participate in the process.
- **Gather requirements:** Stakeholders will be asked to think through what they **need** and want. They will be tasked to build their wish list for the new case management system. They will then have to think through the shortcomings of the current application and document that. We will meet with each stakeholder individually to map out workflow and requirements, documenting them. Once complete, we will meet as a group to present a unified workflow to validate it among all stakeholders. Requirements will be scored/ranked which will be used later in the selection process.
- **Analyze System and Data:** We will create an early assessment project to define the workflow and data mapping. The goal of this step will be to thoroughly learn and document all the workflows from the perspective of each group. This knowledge will be used to generate roadmaps that contain the technical requirements needed to support each function. We can also spend time understanding data requirements to build the data model and identify any overlap.
- **Technology Research:** While requirements are being collected, we will research all technology on the market. We will align the requirements to the vendors available and they will be notified of the RFP.
- **Request for Proposal (RFP):** The RFP is compiled and reviewed with the stakeholders. The RFP will then be issued, and vendors allowed to submit proposals following an open competitive process.
- **Submissions are Reviewed:** Each submission is scored against the requirements and reviewed with stakeholders. The goal is to use the RFP scoring to vet those vendors that do not meet stakeholder defined minimum requirements to move forward in the process.
- **Use Cases/Product Demonstration:** Using the workflow collected in the earlier stages, we will develop realistic use cases to provide to the vendors that are being asked to come in for a product demo. The goal is for the vendor to demo the product as it is intended to be used, if purchased, using as many “day in the life of” scenarios as is practical. At the end of each product demonstration, stakeholders are asked to score the demo which includes meeting requirements, workflow, usability, ease of use, etc.
- **Selection Process:** Each vendor is scored, reviewed with stakeholders and a winning vendor is selected.

## **Phase 2: Design (*Targeted completion: February 2026*)**

The design phase works from the detailed requirements and current workflows documented in the previous step to develop a detailed design for the new Case Management System. This includes working with users of the Case Management System to design new, more efficient workflows and other business processes that take advantage of the capabilities of the new system. It is important to involve users/stakeholders in the design phase since they have the most intimate understanding of current business processes. Involving them in the design also helps to ensure that they will welcome the new system and take full advantage of it. There will be some small group testing during design to ensure engagement and proper function.

We will perform a gap analysis to identify process intricacies and unique quirks that require customization of the Case Management software. We will isolate changes to workflow or processes that need to align with the Case Management System more closely. The team can present the gaps to its implementation partner or supplier and ask them to identify potential solutions within their established solution or customization options. Development of new features will require custom code to be created by the vendor or our Application Development team and will slow the implementation and increase the cost. It can potentially increase the future supportability costs as well.

### Aspects of the Design Phase:

- Transform all the Requirements into Detailed Deliverable Specifications for the entire system.
- Plan and assess any security risks.
- User Interfaces/System Interfaces Network and System Requirements
- Workflow Optimization/Redundancy Elimination
- Ensure a mutual understanding between the stakeholders and the Development members.
- Approve for Progression to Development

### Documentation Requirements:

- Write comprehensive and easy to understand documents while eliminating redundant or outdated information.
- Develop an organized document repository for any critical project information, so the Development Team members can access, store, and refer to project documents and other deliverables from all life cycle phases.
- Implement the periodic deliverable reviews to correct inaccuracies, ambiguities, and incompleteness.
- Recycle or reference information from the earlier documents where it is possible and beneficial.
- Documentation is needed to allow for auditing of what is needed and how, and then is kept for posterity.

### Exit Criteria for Design Phase

- Completion and review of all the technical specifications (system design documents).
- The Master Test Plan artifacts associated with the Design step should be completed, reviewed by the project team, formally accepted by the steering committee, and placed in the baseline.
- Work on the documents like maintenance manual, training plan, training manual, and user manual has begun and is in progress.

## **Phase 3: Development (*Targeted Completion: December 2026*)**

The development phase is a crucial part of the System Development Life Cycle (SDLC). It involves transforming the requirements and design specifications of a system into a functional software solution by the vendor programming

team. During this phase, the vendor developers and programmers work together to create, build, and test the system components. The key aspects of the development phase in the SDLC are:

- **Coding and Configuration:** In this stage, the vendor developers write the actual code that will implement the system's functionalities. They use programming languages and frameworks suitable for the project. The coding process involves translating the system design and requirements into executable instructions that the computer can understand. They will configure standard aspects of the system that meet the organizational needs.
- **Unit Testing:** After writing the code, developers conduct unit testing to verify the individual components' functionality. They create test cases that cover different scenarios and validate whether the code performs as expected. Unit testing helps identify any defects or errors at an early stage, allowing for timely resolution.
- **Integration:** Once the individual components have been tested, the next step is to integrate them into a unified system. Integration involves combining the various modules and ensuring they work together seamlessly. This process may require additional testing to identify any issues arising from the interaction between different components.
- **System Testing:** Once integration is complete, the system undergoes comprehensive testing to validate its functionality, performance, and compliance with the specified requirements. System testing includes both functional and non-functional testing to ensure the system meets the user's needs and performs reliably.
- **Debugging and Defect Fixing:** During testing, defects or bugs may be identified. Developers need to analyze and fix these issues promptly. Debugging involves identifying the root causes of defects and making the necessary code modifications to address them. This iterative process continues until the system achieves the desired level of quality and stability.
- **Documentation:** Throughout the development phase, it is crucial to document the code, changes that are made, and any other relevant information. Documentation helps developers and other stakeholders understand the system's architecture, functionalities, and any specific implementation details. In parallel with software development, the team should develop training materials and documentation to help users adjust to the new system.
- **Data Migration:** Begin planning data migration, which can be complex since it often involves extracting, transforming, and loading data from multiple systems, each of which may use different formats and may hold duplicate or inconsistent information. The project team should determine which data to migrate in this phase, avoiding the blanket migration of all historical data, much of which is likely irrelevant. (See more on data migration below.)
- **Version Control:** Version control systems, such as Git, are essential for managing code changes and collaboration among developers. These tools enable tracking and merging of code modifications, allowing multiple developers to work on the same project concurrently while maintaining code integrity and ensuring efficient teamwork.
- **Continuous Integration and Deployment:** In modern development practices, continuous integration, and deployment (CI/CD) pipelines streamline the process of building, testing, and deploying software. CI/CD automates repetitive tasks and ensures that changes made by developers are integrated into the system efficiently and reliably.
- All phases will have continuous types of user testing as we iterate forward. This ensures that what we are seeing matches what is needed and expected.

The development phase of the SDLC plays a pivotal role in transforming the conceptual design and requirements into a functioning software solution. It requires strong programming skills, diligence, and a systematic approach to testing

and debugging. By following rigorous development practices, organizations can deliver high-quality software systems that meet user expectations and contribute to the overall success of the project.

**Phase 4: Testing (*Approximately 2-4 Months – This timeline can fluctuate depending on the amount of customized work the vendor has to produce.*)**

Testing and development may occur concurrently. For example, the project team may test specific modules and features, develop fixes or adjustments based on the results, and retest. It may be possible to test one part of the Case Management System while another is still in active development. Initial testing of the basic functions of the software should be followed by rigorous testing of the full capabilities of the system, including allowing a pilot group of employees to test the system for all their day-to-day activities. This phase should also encompass testing of the migrated data and will include introductory end-user training.

Most vendors can supply pre- and post-deployment tools to begin user training. In addition to vendor support, the organization should make effective use of the training materials and documentation created in the development phase. This provides value in resources that specifically cater to our end-users' day-to-day responsibilities.

**Aspects of the Testing Phase**

- Path Testing – ensures that every path through a problem has been executed at least once.
- Data Set Testing – separates the system into a training set and testing set then randomly samples the data to help ensure that the testing and training sets are similar.
- Unit Testing – takes individual units of software source code and tests them to determine whether they are fit for use.
- System Testing – conducts testing on a complete, integrated system to evaluate the system's compliance with its specified requirements.
- Integration Testing – combines and tests individual software modules as a group.
- Black-Box Testing – examines the functionality of an application without peering into its internal structures or workings.
- White-Box Testing – tests internal structures or workings of an application giving an internal perspective of the system.
- Regression Testing – verifies that software that was previously developed and tested still performs correctly after it was changed or interfaced with other software.
- Automation Testing – automates repetitive tasks in a formalized testing process already in place.
- User Acceptance Testing (UAT) – also known as beta-testing, tests software in the real world by the intended audience.
- Software Performance Testing – determines how a system performs in terms of responsiveness and stability under a particular workload.

**The Plan – Phase 5: Deployment (*TBD – Rollout plan would need to be set by area*)**

This is what we are striving toward: the day the system goes live. All the work we have done to date will lead to a successful deployment. The project team and implementation partner will be available to address any issues that may be encountered and to answer questions. It will take time for users to adapt to the system and achieve the anticipated productivity gains and we will support them throughout the process.

Some data can be migrated ahead of deployment, while other information—such as current transactions—will be migrated immediately before going live. There will be no data loss during cutover.

Deployment is a crucial phase in the System Development Life Cycle (SDLC) as it involves making the system available and operational for end users. It ensures that the developed software or system is successfully implemented and integrated into the production environment.

#### Importance of Deployment:

- **System Availability:** Deployment ensures that the system is accessible and available to end users, allowing them to benefit from its functionalities and features.
- **User Adoption:** Proper deployment helps in user acceptance and adoption of the system, as it ensures a smooth transition from development to production.
- **System Integration:** Deployment involves integrating the software or system with existing infrastructure, databases, and other components, ensuring seamless operation and data flow.
- **Testing and Validation:** Deployment provides an opportunity to conduct final tests, validate the system, and identify any last-minute issues before it goes live.
- **Improved Efficiency:** An effectively deployed system can improve overall operational efficiency, automate processes, and streamline business operations.

#### Steps in Deployment:

- **Planning:** Prepare a deployment plan that outlines the objectives, resources required, timeline, and responsibilities. Identify potential risks and mitigation strategies.
- **Build and Configuration:** Build the system based on the finalized design and configuration specifications. Ensure all necessary components and dependencies are included.
- **Testing:** Perform thorough testing to validate the system's functionality, performance, and compatibility. Conduct unit testing, integration testing, and system testing to identify and fix any defects.
- **User Training:** Provide training and documentation to end users, administrators, and support staff. Familiarize them with the system's features, functionality, and best practices.
- **Data Migration:** If required, migrate existing data to the new system. Ensure data integrity and validate the migration process to prevent any data loss or corruption.
- **Deployment Execution:** Install the system on production servers or cloud platforms. Follow deployment procedures and best practices to ensure a smooth transition from development to production environment.
- **Post-Deployment Testing:** Conduct additional testing after deployment to verify the system's behavior in the production environment. Monitor performance, security, and functionality to identify and address any issues.
- **User Acceptance Testing (UAT):** Involve end users in UAT to gather feedback and ensure the system meets their requirements. Address any user concerns or issues that arise during this phase.
- **Go-Live and Support:** Once the system is tested and approved, officially make it available to end users. Provide ongoing support and maintenance to address any post-deployment issues and ensure system stability.
- **Evaluation and Feedback:** Continuously evaluate the system's performance, user satisfaction, and efficiency. Gather feedback from users and stakeholders to identify areas for improvement and plan future enhancements.

Some organizations aim to deploy all the parts of the Case Management System concurrently, while others focus first on specific high-priority modules or processes and add others later in stages. To minimize risk, some organizations



also continue to run older systems in parallel with the new CMS implementation for a time, although this can add to the overall project cost and reduce user productivity. We will discuss this when the time arises and determine the best course for the organization.

Every 6 months after the system is in full production there will be ongoing audits of workflows and data to ensure things are progressing as expected and to identify beneficial changes that improve the efficacy of the new system.

### **Phase 6: Support and Updates (*Ongoing for the life of the system*)**

Nurturing our CMS implementation after deployment helps to keep users happy and ensure our organization achieves the desired benefits. The project team may still be responsible for the CMS during this phase, but its focus will shift to listening for user feedback and adjusting the system accordingly. Some additional development and configuration may be needed as new features are added to the system. New staff will also need to be trained on the system.

Here are the key points for the support and updates phase:

- **Maintenance and Bug Fixes:** Addressing any issues, bugs, or errors discovered in the system and providing necessary fixes or patches to maintain its functionality and performance.
- **User Support:** Providing technical assistance, troubleshooting, and user support services to help users with system-related queries, problems, or training requirements.
- **Performance Monitoring:** Continuously monitoring the system's performance to identify any performance bottlenecks, scalability issues, or resource constraints and taking appropriate actions to optimize performance.
- **Security Updates:** Regularly reviewing and updating the system's security measures to protect against potential vulnerabilities, security threats, or breaches. This includes applying security patches, implementing best practices, and ensuring compliance with relevant security standards.
- **Compatibility and Integration:** Ensuring the system remains compatible with other software applications, platforms, or databases with which it interacts. This may involve updating integration components, APIs, or data exchange mechanisms.
- **Version Control and Configuration Management:** Managing different versions of the system, including source code, documentation, and configuration files. Tracking changes, maintaining version control, and ensuring proper configuration management practices are followed.
- **Change Management:** Assessing and managing change requests, including evaluating the impact of proposed changes, determining their feasibility, and implementing approved changes while minimizing disruptions to the system.
- **Enhancements and Upgrades:** Identifying opportunities for system enhancements or updates based on user feedback, evolving organizational needs, legislative changes, or emerging technologies. This may involve introducing new features, improving user interfaces, or incorporating additional functionality.
- **Knowledge Base and Documentation:** Maintaining an up-to-date knowledge base and comprehensive documentation for the system, including user manuals, technical guides, FAQs, and troubleshooting resources.
- **End-of-Life Planning:** Developing a plan for retiring or replacing the system when it reaches the end of its useful life. This may involve transitioning to a new system, migrating data, or archiving legacy components.

Overall, the support and updates phase of the SDLC ensures the continued effectiveness, reliability, and usability of the system while accommodating changes, mitigating risks, and addressing user needs throughout its lifecycle.

ITCAP R01 Judicial Case Management System Exhibits.

Table 1.2 Summary by Line Item FY 2025-26								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	Capital Information Technology, Courts and Probation Case Management System	\$10,093,157	0.0	\$7,485,085	\$2,608,072	\$0	\$0	3-year spending authority
B	(2) Courts Administration, (A) Administration and Technology, Information Technology Infrastructure	\$2,608,072	0.0	\$0	\$2,608,072	\$0	\$0	
C	<b>Total Request - Judicial Case Management System</b>	<b>\$12,701,228</b>	<b>0.0</b>	<b>\$7,485,085</b>	<b>\$5,216,143</b>	<b>\$0</b>	<b>\$0</b>	

Table 1.3 Summary by Line Item FY 2026-27								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	Capital Information Technology, Courts and Probation Case Management System	\$10,093,157	0.0	\$10,093,157	\$0	\$0	\$0	3-year spending authority
B	(2) Courts Administration, (A) Administration and Technology, Information Technology Infrastructure	\$5,476,950	0.0	\$0	\$5,476,950	\$0	\$0	
C	<b>Total Request - Judicial Case Management System</b>	<b>\$15,570,107</b>	<b>0.0</b>	<b>\$10,093,157</b>	<b>\$5,476,950</b>	<b>\$0</b>	<b>\$0</b>	

Table 2.2 Summary by Initiative FY 2025-26								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department</b>								
A	<b>Judicial Case Management System Project</b>							
B	One-time project costs, vendor contract	\$10,093,157	0.0	\$7,485,085	\$2,608,072	\$0	\$0	3-year spending authority
C	Annual maintenance	\$2,608,072	0.0	\$0	\$2,608,072	\$0	\$0	
D	<b>Subtotal Judicial Case Management System Project</b>	<b>\$12,701,228</b>	<b>0.0</b>	<b>\$7,485,085</b>	<b>\$5,216,143</b>	<b>\$0</b>	<b>\$0</b>	
E	<b>Total Request</b>	<b>\$12,701,228</b>	<b>0.0</b>	<b>\$7,485,085</b>	<b>\$5,216,143</b>	<b>\$0</b>	<b>\$0</b>	

Table 2.3 Summary by Initiative FY 2026-27								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department</b>								
A	<b>Judicial Case Management System Project</b>							
B	One-time project costs, vendor contract	\$10,093,157	0.0	\$10,093,157	\$0	\$0	\$0	3-year spending authority
C	Annual maintenance	\$5,476,950	0.0	\$0	\$5,476,950	\$0	\$0	
D	<b>Subtotal Judicial Case Management System Project</b>	<b>\$15,570,107</b>	<b>0.0</b>	<b>\$10,093,157</b>	<b>\$5,476,950</b>	<b>\$0</b>	<b>\$0</b>	
E	<b>Total Request</b>	<b>\$15,570,107</b>	<b>0.0</b>	<b>\$10,093,157</b>	<b>\$5,476,950</b>	<b>\$0</b>	<b>\$0</b>	

Row	Item	FY 2024-25	FY 2025-26	FY 2026-27	Notes
A	One-time project costs	\$10,560,000	\$10,093,157	\$10,093,157	with 3-year spending authority
B	Annual maintenance costs	\$0	\$2,608,072	\$5,476,950	
C	<b>Total Request</b>	<b>\$10,560,000</b>	<b>\$12,701,228</b>	<b>\$15,570,107</b>	

Row	Item	Item
	<b>One-time costs</b>	
A	Information governance and business process mapping	\$2,593,750
B	CMS software and content management	\$4,201,875
C	Probation software and content management	\$1,750,781
D	Jury summons software	\$840,375
E	Digital evidence	\$700,313
F	e-Services	\$1,050,469
G	Implementation and interfaces	\$9,804,375
H	Customization	\$7,003,125
I	Training	\$2,801,250
J	<b>Total estimated one-time costs</b>	
J		<b>\$30,746,313</b>
K	<b>Total Year 1 Project Costs FY 2024-25</b>	
K		<b>\$10,560,000</b>
L	<b>TOTAL YEAR 2 PROJECT COSTS FY 2025-26</b>	
L		<b>\$10,093,157</b>
M	<b>Total Year 3 Project Costs FY 2026-27</b>	
M		<b>\$10,093,157</b>
N	<b>Annual, ongoing costs (year 2)</b>	
O	Annual Subscription	\$1,544,400
P	Hosting Costs	\$1,404,000
Q	Jury summons per summons cost	\$1.76
R	Annual Jury Summons Costs	\$1,874,340
S	Online Dispute Resolution (Transaction based)	\$281.04
T	Annual ODR costs (current caseload of 6,500 to 8,000)	\$393,120
U	<b>Total annual ongoing costs</b>	
U		<b>\$5,216,143</b>
V	<b>FY 2025-26 Ongoing Costs (6 months)</b>	
V		<b>\$2,608,072</b>
W	<b>TOTAL YEAR 2 COSTS, FY 2025-26</b>	
W		<b>15,309,300</b>
X	<b>Annual, ongoing maintenance costs (year 3), FY 2026-27</b>	
X		<b>\$5,476,950</b>
Y	<b>Annual, ongoing maintenance costs (year 4), FY 2027-28</b>	
Y		<b>\$5,750,798</b>
Z	<b>Annual, ongoing maintenance costs (year 5), FY 2028-29</b>	
Z		<b>\$6,038,338</b>
AA	<b>Annual, ongoing maintenance costs (year 6), FY 2029-30</b>	
AA		<b>\$6,340,254</b>

Chief Justice Monica Márquez  
 FY 2025-26 Funding Request

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



November 1, 2024

<b>Judicial Department (Courts and Probation)</b>					
<b>R01 Collection Program and Judicial Collection Enhancement Fund</b>					
<b>Schedule 13</b>					
		FY 2024-25	FY 2025-26		FY 2026-27
	<b>Fund</b>	<b>Initial Appropriation</b>	<b>Base Request</b>	<b>Change Request</b>	<b>Continuation</b>
<b>TOTAL ALL LINE ITEMS</b>	Total	\$8,474,252	\$8,987,526	\$3,762,374	\$4,213,674
	FTE	123.2	123.2	0.0	0.0
	GF	\$0	\$0	\$1,200,000	\$1,200,000
	CF	\$7,576,711	\$8,089,985	\$2,562,374	\$3,013,674
	RF	\$897,541	\$897,541	\$0	\$0
	FF	\$0	\$0	\$0	\$0
<b>(2) COURTS ADMINISTRATION</b>					
<b>(C) Centrally-administered Programs</b>					
	Total	\$8,474,252	\$8,987,526	\$3,762,374	\$4,213,674
	FTE	123.2	123.2	0.0	0.0
	GF	\$0	\$0	\$1,200,000	\$1,200,000
<b>Office of Restitution Services</b>	CF	\$7,576,711	\$8,089,985	\$2,562,374	\$3,013,674
	RF	\$897,541	\$897,541	\$0	\$0
	FF	\$0	\$0	\$0	\$0
CF Letternote Text Revision Required?	Yes	_____	No	<u>  x  </u>	_____
RF Letternote Text Revision Required?	Yes	_____	No	<u>  x  </u>	_____
FF Letternote Text Revision Required?	Yes	_____	No	<u>  x  </u>	_____
Footnote Required?	Yes	_____	No	<u>  x  </u>	_____
Requires Legislation?	Yes	<u>  x  </u>	No	_____	_____

Chief Justice Monica Márquez  
FY 2025-26 Funding Request

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



November 1, 2024

***Department Priority: R01  
Collections Program and Judicial Collection Enhancement Fund***

<b>Summary of Funding Change for FY 2025-26</b>		
	<b>Incremental Change</b>	
	<b>FY 2025-26 Request</b>	<b>FY 2026-27 Request</b>
Total Funds	\$3,762,374	\$4,213,674
FTE	0.0	0.0
General Fund	\$1,200,000	\$1,200,000
Cash Funds	\$2,562,374	\$3,013,674
Reappropriated Funds	\$0	\$0
Federal Funds	\$0	\$0

***Summary of Request***

The General Assembly makes annual appropriations from the Judicial Collections Enhancement Fund (JCEF) to the Judicial Department to fund 106.2 FTE in the Collections Investigator Program and the Office of Restitution Services Program. Increased expenditures and reduced revenues have negatively impacted the JCEF's solvency and the long-term sustainability of these programs.

In order to ensure that revenue deposited in the JCEF, the Highway Users Tax Fund, the General Fund, and other State of Colorado cash funds and restitution collected on behalf of victims do not decrease, the Department requests:

- That the Joint Budget Committee (JBC) consider sponsoring legislation to increase the time and late fee over a period of two years; and
- A FY 2025-26 increase of \$3,762,374 total funds, including \$1,200,000 General Fund and \$2,562,374 cash funds from the JCEF.

This request annualizes to an increase of \$4,213,674, including \$1,200,000 General Fund and \$3,013,674 cash funds from the JCEF in FY 2026-27 and ongoing.

If the JBC elects not to sponsor legislation to increase the time and late fees, the Department requests an increased appropriation of \$3.1 million General Fund in the Office of Restitution Services line item in FY 2025-26, annualizing to \$3.3 million in FY 2026-27 and ongoing.

## Program, Opportunity, and Proposal

Pursuant to Section 16-11-101.6, C.R.S., defendants who are unable to pay fees, fines, or other assessments the day they are sentenced are assessed by the clerk of court an initial \$25 time payment fee and may be assessed an annual \$25 time payment fee until the assessments are paid in full. Defendants may also be assessed a \$10 late penalty fee depending on the individual circumstances. These fees were established in statute in 1996 and have not been adjusted since their creation. The time and late fee payments are deposited in the Judicial Collection Enhancement Fund (JCEF), whose revenue supports the administrative and personnel costs incurred through the course of collecting restitutions, fines, fees, and other monetary assessments from defendants. The General Assembly makes annual appropriations from the JCEF to the Department to fund 106.2 FTE in the Collections Investigator Program and the Office of Restitution Services Program. Increased expenditures and reduced revenues have negatively impacted the JCEF's solvency and the long-term sustainability of these programs.

### COLLECTIONS INVESTIGATOR PROGRAM AND STATE OF COLORADO REVENUE

While the time and late fee revenue provides a fund source to cover administrative costs of the Collections Investigator and Office of Restitution Services Programs, this revenue comprises a small portion of the State of Colorado restitution revenue and revenue received from court ordered fines, fees, costs, and surcharges collected through the Program. Collected revenue is deposited in multiple State of Colorado cash funds and used to fund various programs throughout the State, including local victim (Crime Victim Compensation and Victim and Witnesses Law Enforcement) programs. Of the total restitution and revenue received by the State, less than 0.6 percent is deposited into the JCEF for administration of the Program. The majority of the \$121.7 million in FY 2023-24 statewide restitution and revenue was for the benefit of victims and other state agencies and their programs. Please see the following tables for more information.

STATEWIDE COLLECTIONS REVENUE (PERCENT BY FISCAL YEAR)					
FUND CATEGORIES	FY20	FY21	FY22	FY23	FY24
Victims/Restitution	43.4%	45.4%	46.4%	46.4%	47.5%
Other funds administered by Courts and Probation	28.6%	28.8%	28.7%	30.0%	28.4%
Funds administered by other state agencies	16.4%	14.8%	14.8%	14.7%	14.0%
Highway Users Tax Fund	8.1%	7.6%	7.6%	6.3%	7.2%
Judicial Collection Enhancement Fund	0.7%	0.6%	0.6%	0.5%	0.6%
General Fund	2.9%	2.6%	1.8%	2.0%	2.3%

STATE OF COLORADO STATUTORY FINE AND FEE REVENUE						
FUNDING CATEGORY	FY19	FY20	FY21	FY22	FY23	FY24
<b>GENERAL FUND</b>						
Miscellaneous Criminal Costs, Forfeitures, and Related	\$3,084,598	\$2,932,852	\$2,597,120	\$1,502,689	\$2,109,641	\$2,253,919
Public Defender Fees	\$514,635	\$532,890	\$513,529	\$423,193	\$593,560	\$469,231
Victims Assistance (General Fund Portion)	\$103,058	\$79,901	\$83,242	\$59,119	\$89,325	\$50,900
<b>Subtotal</b>	<b>\$3,702,291</b>	<b>\$3,545,643</b>	<b>\$3,193,892</b>	<b>\$1,985,000</b>	<b>\$2,792,526</b>	<b>\$2,774,050</b>
<b>Percentage of Total</b>	<b>2.8%</b>	<b>2.9%</b>	<b>2.6%</b>	<b>1.8%</b>	<b>2.0%</b>	<b>2.3%</b>
<b>HIGHWAY USERS TAX FUND</b>						
D.U.I. Fines (HUTF Portion)	\$1,752,914	\$1,735,678	\$1,422,866	\$1,439,930	\$1,544,237	\$1,397,931
Highway Construction Workers Safety Fund	\$41,388	\$58,192	\$66,021	\$35,303	\$24,273	\$18,254
Traffic Fines & Forfeits	\$9,045,002	\$7,989,280	\$7,746,086	\$7,078,767	\$7,192,308	\$7,364,269
Wildlife Crossing Zones Safety Account	\$118	\$3,520	\$1	\$351	\$1	\$350
<b>Subtotal</b>	<b>\$10,839,422</b>	<b>\$9,786,670</b>	<b>\$9,234,974</b>	<b>\$8,554,350</b>	<b>\$8,760,818</b>	<b>\$8,780,804</b>
<b>Percentage of Total</b>	<b>8.2%</b>	<b>8.1%</b>	<b>7.6%</b>	<b>7.6%</b>	<b>6.3%</b>	<b>7.2%</b>
<b>VICTIM RESTITUTION AND PROGRAM FUNDS</b>						
Restitution (Reimbursements to Victims of Crime for Losses Incurred)	\$33,132,952	\$30,320,785	\$34,266,390	\$31,512,491	\$41,369,818	\$36,909,727
Interest on Restitution (Reimbursements to Victims of Crime for Losses Incurred)	\$2,512,891	\$2,659,319	\$3,423,938	\$3,664,602	\$5,012,884	\$4,691,851

**STATE OF COLORADO STATUTORY FINE AND FEE REVENUE**

FUNDING CATEGORY	FY19	FY20	FY21	FY22	FY23	FY24
Victim Address Confidentiality Surcharges (for Department of Personnel & Admin)	\$169,927	\$154,163	\$169,129	\$165,113	\$193,647	\$153,821
Victim Assistance Surcharges* (for Local and State Victims Assistance Grant Programs)	\$14,247,637	\$12,511,856	\$10,003,824	\$10,878,180	\$11,556,249	\$10,416,520
Victim Compensation Costs* (for Local Victims Compensation Programs)	\$8,172,195	\$6,953,662	\$7,040,163	\$5,796,960	\$6,144,746	\$5,641,169
<b>Subtotal</b>	<b>\$58,235,601</b>	<b>\$52,599,785</b>	<b>\$54,903,444</b>	<b>\$52,017,347</b>	<b>\$64,277,343</b>	<b>\$57,813,088</b>
<b>Percentage of Total</b>	<b>44.2%</b>	<b>43.4%</b>	<b>45.4%</b>	<b>46.4%</b>	<b>46.4%</b>	<b>47.5%</b>
<b>OTHER SPECIAL PURPOSES AND FUNDS ADMINISTERED BY COURTS AND PROBATION</b>						
Alcohol Evaluation/Supervision Fees	\$3,760,425	\$3,162,404	\$2,934,713	\$2,897,866	\$3,240,778	\$2,960,689
Court Security Fund	\$2,223,560	\$1,942,084	\$1,819,647	\$1,795,017	\$1,920,904	\$1,969,578
Family Friendly Courts Surcharge	\$244,826	\$215,335	\$194,072	\$187,942	\$194,413	\$207,345
Family Violence Justice Fund	\$151,514	\$152,860	\$162,901	\$160,508	\$161,753	\$168,507
Interstate Compact Probation Transfer Cash Fund	\$176,797	\$165,911	\$159,161	\$161,171	\$152,802	\$151,761
Misc. Cost Recoveries (Various Trial Court and Probation costs recovered)	\$2,898,721	\$3,081,546	\$3,002,201	\$2,093,271	\$1,663,632	\$1,298,831
Office of Restitution Services, Judicial Collections Enhancement Fund	\$8,488,332	\$7,793,433	\$7,614,949	\$6,833,217	\$9,377,175	\$7,753,015
Probation Supervision Fees (Judicial Offender Services Fund)	\$19,061,289	\$17,996,283	\$18,824,887	\$17,964,923	\$24,626,156	\$19,914,070
Restorative Justice Surcharge	\$938,393	\$810,973	\$783,155	\$720,948	\$754,883	\$697,038
Useful Public Service Fees Collected (Judicial Operated Programs only)	\$138,386	\$120,430	\$120,126	\$113,937	\$140,941	\$145,537
<b>Subtotal</b>	<b>\$38,082,244</b>	<b>\$35,441,259</b>	<b>\$35,615,812</b>	<b>\$32,928,801</b>	<b>\$42,233,437</b>	<b>\$35,266,372</b>
<b>Percentage of Total</b>	<b>28.9%</b>	<b>29.2%</b>	<b>29.5%</b>	<b>29.4%</b>	<b>30.5%</b>	<b>29.0%</b>
<b>OTHER SPECIAL PURPOSES AND FUNDS ADMINISTERED BY OTHER STATE AGENCIES</b>						
Adolescent Substance Abuse Surcharges (for Div. of Alcohol & Drug Abuse)	\$31,488	\$24,173	\$16,746	\$10,623	\$12,086	\$7,265
Animal Cruelty Surcharges (for Dept. of Agriculture)	\$920	\$0	\$0	\$510	\$1,154	\$1,380
Child Abuse Investigation Surcharge (for Div. of Criminal Justice)	\$309,420	\$298,792	\$322,211	\$313,471	\$409,341	\$345,149
Colorado Children's Trust Fund (for Dept. of Public Health and Environment)	\$369,502	\$350,153	\$371,807	\$369,808	\$369,844	\$365,891
Commercial Vehicle Enterprise Tax Fund (for Dept. of Revenue - Share of Excess Vehicle Wgt Penalties)	\$42,310	\$38,770	\$65,942	\$73,724	\$59,032	\$71,676
Correctional Treatment Cash Fund (for Various Criminal Justice Agencies)	\$5,687,493	\$5,612,069	\$196,152	\$4,891,485	\$7,877,799	\$6,098,186
Crimes Against At-Risk Persons Surcharge (for Dept. of Human Services)	\$30,089	\$39,126	\$33,397	\$36,094	\$41,423	\$41,251
Disabled Parking Education and Enforcement Fund (for Dept. of Revenue)	\$7,924	\$4,500	\$3,636	\$1,662	\$4,081	\$8,115
Discovery Sharing Surcharges (for Colorado District Attorneys Council)	\$109,334	\$103,041	\$88,427	\$83,173	\$92,894	\$80,464
Domestic Abuse Program Fund (for Dept. of Human Services)	\$157,643	\$150,778	\$161,783	\$159,251	\$155,922	\$153,724
Fines - Parks and Outdoor Recreation Fund	\$20,259	\$27,646	\$30,752	\$21,466	\$28,888	\$31,582
Fines - Wildlife Cash Fund	\$49,204	\$74,151	\$86,214	\$59,689	\$77,488	\$73,692
Law Enforcement Assistance Fund (for Dept. of Health and Environment, Transportation Safety, Human Services)	\$1,408,803	\$1,445,575	\$1,159,156	\$1,072,003	\$1,245,323	\$1,073,954
Municipalities & Counties Share of Fees & Fines Collected	\$8,337,351	\$7,675,664	\$6,600,748	\$6,039,187	\$5,968,056	\$5,130,047
Offender ID Fund (for Dept. of Public Safety)	\$941,921	\$788,165	\$612,687	\$503,018	\$623,026	\$512,614
Persistent Drunk Driver Surcharge (for Dept. of Transportation, Revenue, Human Services)	\$1,750,493	\$1,660,269	\$1,479,150	\$1,373,300	\$1,547,151	\$1,351,197
Rural Alcohol and Substance Abuse Fund (for Dept. of Human Services)	\$105,612	\$100,523	\$89,527	\$80,925	\$90,229	\$78,042
Sex Offender Surcharge Fund (for Various Criminal Justice Agencies)	\$670,013	\$604,875	\$675,484	\$670,622	\$920,627	\$751,019
Substance-Affected Driving Data	\$17,481	\$21,576	\$20,490	\$19,679	\$21,590	\$19,831



STATE OF COLORADO STATUTORY FINE AND FEE REVENUE						
FUNDING CATEGORY	FY19	FY20	FY21	FY22	FY23	FY24
Brain Injury Surcharges (for Dept. of Human Services)	\$819,651	\$847,873	\$919,252	\$837,924	\$875,308	\$849,218
<b>Subtotal</b>	<b>\$20,866,911</b>	<b>\$19,867,721</b>	<b>\$17,933,560</b>	<b>\$16,617,615</b>	<b>\$20,421,263</b>	<b>\$17,044,296</b>
<b>Percentage of Total</b>	<b>15.8%</b>	<b>16.4%</b>	<b>14.8%</b>	<b>14.8%</b>	<b>14.7%</b>	<b>14.0%</b>
<b>TOTAL STATE COLLECTIONS REVENUE</b>	<b>\$131,726,470</b>	<b>\$121,241,078</b>	<b>\$120,881,682</b>	<b>\$112,103,114</b>	<b>\$138,485,388</b>	<b>\$121,678,609</b>

\* Victim Assistance and Victim Comp. totals exclude Federal grant funds and restitution received in these funds.

## PROGRAM SUSTAINABILITY AND CASH FUND SOLVENCY

Critical to program sustainability and cash fund solvency is the monitoring of cash fund revenue, program expenditures, and cash flow. The JCEF experienced declining revenues in FY 2018-19 through FY 2021-22, and experienced a significant increase when revenues increased as a result of higher-than-normal, one-time intercepts in FY 2022-23. Coupled with increased program costs, primarily due to salary adjustments, the fund has experienced a negative cash flow for the past five fiscal years. Significantly impacting cash fund solvency is the inconsistent cash flow, as over 50 percent of the revenue is deposited in the fund during tax season, but expenditures tend to be consistent across all twelve months.

### Reduced Revenues

In recent years, revenues supporting the JCEF have declined due to legislation, pandemic and post-pandemic related economic conditions, and changes in common or administrative practice. Concurrent with the creation of the Office of Restitution Services, prioritization of the collection of restitution payments above that of fines and fees in certain circumstances, and changes in statute concerning collections have resulted in less revenue annually. The following bills have resulted in reduced JCEF revenue:

- H.B. 19-1189 (Civil Wage Garnishment Reform) increased the earned minimum wage eligible for garnishment and reduced the maximum garnishment amount from 25 to 20 percent. This bill reduced the number of individuals subject to garnishment.
- S.B. 19-191 (Prompt Pretrial Liberty and Fairness) requires that a defendant posting a cash bond must agree, in writing, to apply the bond to fines, fees, costs, and restitution. Sureties no longer have any option to apply a cash bond to outstanding obligations as bond funds must be returned to the surety upon release by the court. Previously, courts had the ability to apply a defendant's cash bond to outstanding obligations, and a surety could provide written authorization to apply a bond to obligations, which reduced the number of payment plans, reduced the duration of payment plans, and assured that core assessments such as the Victim Compensation and Victim's Assistance assessments were paid at sentencing.

BONDS APPLIED TO COURT OBLIGATIONS	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
District Criminal	\$1,884,635	\$1,973,043	\$394,490	\$319,590
Misdemeanor & Traffic	\$2,983,549	\$3,015,693	\$516,399	\$345,891
Total	\$4,868,184	\$4,988,736	\$910,889	\$665,481
Applied to JCEF	\$30,337	\$35,291	\$65,375	\$21,231

- H.B. 21-1314 (Department of Motor Vehicles Actions Against Certain Documents Repealed) repealed the fee that was required to avoid suspension of or to become eligible to reinstate driving privileges. The following chart outlines remittances from private collection agencies before and following the repeal of the fee, directly impacting all associated revenue streams, including those that support the JCEF. More specifically, infraction and traffic case (the two case classes most directly impacted by the repeal of the fee) receipts that directly support the JCEF reflect a significant decrease in recent years.

COLLECTIONS ENHANCEMENT CASH FUND REVENUE BY CALENDAR YEAR AND PAYMENT SOURCE								
PAYMENT SOURCE	2018	2019	2020	2021	2022	2023	2022 CHANGE FROM 2021	2023 CHANGE FROM 2022
Direct <sup>1</sup>	\$2,216,512	\$2,205,746	\$698,548	\$1,674,016	\$1,204,160	\$1,212,056	(\$469,856)	\$7,897
Facility <sup>2</sup>	\$52,614	\$56,338	\$25,839	\$59,663	\$56,344	\$59,644	(\$3,319)	\$3,300
Intercepts <sup>3</sup>	\$642,904	\$688,045	\$82,197	\$883,368	\$1,820,621	\$943,145	\$937,253	(\$877,476)
Private <sup>4</sup>	\$854,142	\$873,660	\$425,685	\$925,724	\$380,897	\$214,741	(\$544,826)	(\$166,156)
Total	\$3,766,172	\$3,823,789	\$1,232,269	\$3,542,771	\$3,462,021	\$2,429,586	(\$80,749)	(\$1,032,435)
(Without the 2022 boost in intercepts totaling \$937,253)					\$2,524,768		(\$1,018,002)	(\$95,182)
<sup>1</sup> Cash, check, money order, credit card, online payments, enforcement								
<sup>2</sup> All payments from Community Corrections and Colorado Department of Corrections								
<sup>3</sup> All payments from tax, gambling, lottery, and unclaimed property								
<sup>4</sup> All payments from private collections								

- H.B. 21-1315 (Costs for Juveniles in the Criminal Justice System) limits the assessments in juvenile and enforceable assessments in juvenile youthful offender cases. The loss of revenue to the JCEF is \$190,930, annually, from the juvenile delinquency cases (JD). Additionally, language in the bill prohibits enforcement of all the assessments that contribute to the JCEF in a case with a Juvenile Youthful Offender defendant.
- S.B. 22-099 (Automatic Sealing Bill) expands cases that are eligible to seal and implements automatic sealing of eligible cases, including those with a balance due. Cases with restitution due are not eligible to seal, effective August 10, 2022. This bill makes cases with an outstanding balance eligible to seal if they otherwise qualify, along with expanding the cases that qualify for automatic sealing. Since the effective date, the number of sealed cases with a balance due has increased, primarily those involving cases for Minor in Possession. The Department anticipates a further reduction in revenue related to this bill beginning in spring of 2024 with the implementation of the automatic sealing provision of the bill. Subsequently, the sealing of conviction records with outstanding balances results in significant and indeterminate revenue loss each year, impacting all funds and revenue streams represented in the traffic, misdemeanor, and criminal sentencing process, including the JCEF.

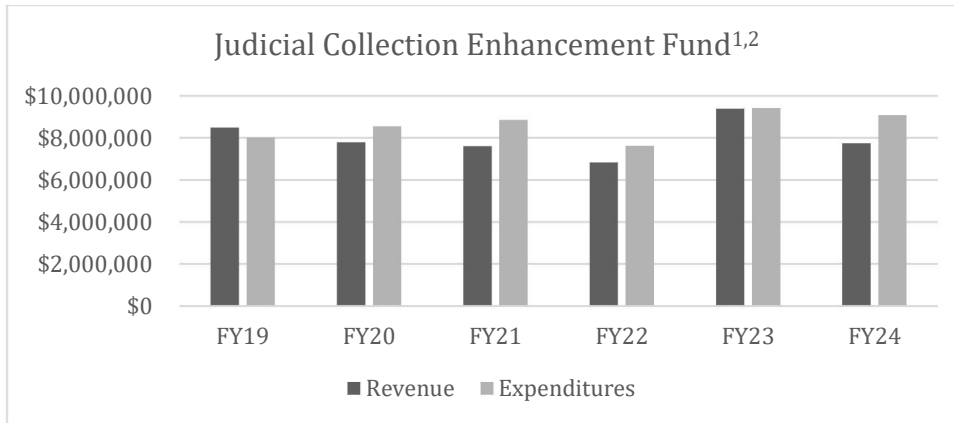
Section 16-11-101.6, C.R.S., allows the court to waive or suspend the time payment or late payment fee if the court determines that the defendant is indigent and does not have the financial resources to pay such fees. The Collections Program focuses on supporting financial stability and does not impose additional assessments unless the defendant has an ability to pay.

### Increased Expenditures

The Judicial Collection Enhancement Fund (JCEF) appropriation in the Office of Restitution Services line item funds two programs:

- The Collections Investigator Program (104.2 FTE), which is responsible for collecting court-ordered restitution as well as other assessed fines, fees, costs, and surcharge which revenue is deposited in the General Fund and various state and local cash funds; and
- The Office of Restitution Services Program (2.0 FTE), which is responsible for assisting victims who are owed restitution.

Personnel and operating expenditures from the JCEF have increased, with a portion of that increase resulting from the creation of the Office of Restitution Services in S.B. 23-043. While the bill appropriated additional funding from the JCEF to the Department for 2.0 FTE to staff this office, the fiscal note of the bill indicates that no additional JCEF revenue is to be expected to offset the expenditures. In addition, because Collection Investigator and Office of Restitution Services salaries are paid from the JCEF, step adjustments and annual salary survey adjustments, when funded, result in increased expenditures on an annual basis.



<sup>1</sup>Because the Collections Investigator Program was funded by both the Judicial Collection Enhancement Fund and the Fines Collection Fund (prior to its repeal), both fund sources are reflected in FY19 through FY22.

<sup>2</sup>Excludes refinance of \$1.7 million expenditures in FY22, the \$2.5 million General Fund subsidy in FY24, and the refinance of \$4.0 million expenditures in FY24.

OFFICE OF RESTITUTION LINE ITEM SALARY COSTS						
ITEM	FY19	FY20	FY21	FY22	FY23	FY24
Salary Survey		3.00%	0	3.00%	3.00%	5.00%
Adjustment		\$ 240,389	\$0	\$247,601	\$255,029	\$437,799
Salaries	\$8,012,966.54	\$8,253,356	\$8,253,356	\$8,500,956	\$8,755,985	\$9,193,784

#### SUSTAINABILITY CHALLENGES

JCEF revenue and expenditures reflect inverse trends for the past six fiscal years, with revenues decreasing by 8.7 percent from FY 2028-19 through FY 2023-24 and expenditures increasing by 13.4 percent during that same period. Based on updated revenue and expenditure projections, the Department has identified challenges related to insufficient spending authority and available revenue.

TABLE 5.1 SPENDING AUTHORITY COMPARED WITH JCEF REVENUE			
ITEM		FY 2025-26	FY 2026-27
A	Long Bill cash fund spending authority	\$7,576,711	\$7,879,779
B	Judicial Collection Enhancement Fund projected revenue	\$8,438,946	\$ 8,692,114
C	<b>SPENDING AUTHORITY IN EXCESS OF REVENUE</b>	<b>(\$862,235)</b>	<b>(\$812,335)</b>

TABLE 5.2 SPENDING AUTHORITY COMPARED WITH PROJECTED PROGRAM COSTS			
ITEM		FY 2025-26	FY 2026-27
A	Long Bill cash fund spending authority	\$7,576,711	\$7,879,779
B	Program Costs (projected)	\$11,339,085	\$11,790,385
C	<b>INSUFFICIENT SPENDING AUTHORITY</b>	<b>(\$3,762,374)</b>	<b>(\$3,910,606)</b>

#### PROPOSED SOLUTION

While the Department requests an increase in cash fund spending authority, this will not address the negative cash flow challenges. As a result, the Department proposes a two-fold solution, including:

- A statutory increase in the time and late fees; and
- An ongoing General Fund appropriation in the Office of Restitution Services line item.

#### Statutory Fee Increases

Unlike other cash funded programs in the State, fees deposited into the JCEF are statutorily created, therefore the Department does not have the authority to adjust the fees to cover the cost of program administration. As a part of the program sustainability plan, the Department requests that the Joint Budget Committee consider sponsoring legislation to increase the time fee to \$35 and the late fee to \$15 over a two-year period of time.

TABLE 4.1  
FEE ADJUSTMENTS  
JUDICIAL COLLECTION ENHANCEMENT FUND REVENUE

	ITEM	FY 2024-25	FY 2025-26	FY 2026-27
A	Projected revenue - time and late fees	\$7,575,208	\$7,802,464	\$8,036,538
B	Projected revenue - other sources	\$617,944	\$636,482	\$655,576
C	Projected expenditures	\$10,702,610	\$11,339,085	\$11,790,385
D	Shortfall	(\$2,509,458)	(\$2,900,139)	(\$3,098,271)
E	Projected revenue - time fee	\$5,681,406	\$5,851,848	\$6,027,404
F	Time fee	\$25	\$25	\$25
G	Estimated number of cases in which fee is charged	227,256	234,074	241,096
H	Shortfall	(\$1,882,093)	(\$2,175,104)	(\$2,323,703)
I	Fee increase	\$0	\$5	\$10
J	Revenue from fee increase	\$0	\$1,170,370	\$2,410,961
K	New fee	\$25	\$30	\$35
L	Remaining shortfall	(\$1,882,093)	(\$1,004,735)	\$87,258
M	Projected revenue - late fee	\$1,893,802	\$1,950,616	\$2,009,135
N	Late fee	\$10	\$10	\$10
O	Estimated number of cases in which fee is charged	189,380	195,062	200,913
P	Shortfall	(\$627,364)	(\$725,035)	(\$774,568)
Q	Fee increase	\$0	\$3	\$5
R	Revenue from fee increase	\$0	\$585,185	\$1,004,567
S	New fee	\$10	\$13	\$15
T	Remaining shortfall	(\$627,364)	(\$139,850)	\$229,999
U	<b>TOTAL REVENUE</b>	<b>\$7,575,208</b>	<b>\$10,194,500</b>	<b>\$12,107,643</b>
V	<b>REMAINING TOTAL SHORTFALL</b>	<b>(\$3,127,402)</b>	<b>(\$1,144,585)</b>	<b>\$317,257</b>

In addition to the fee increase, the Department requests an ongoing General Fund appropriation of \$1.2 million General Fund increase to cover the remaining revenue shortfall and to ensure a healthy minimum fund balance in the future. **Without the fee increase, the Department will require a General Fund appropriation of \$3.1 million in FY 2025-26 and \$3.3 million in FY 2026-27 and ongoing.**

The Department has not included in the proposed sustainability plan a reduction of expenditures. Approximately 89 percent of the expenditures from the Office of Restitution Services line item are for personal services, therefore a reduction in expenditures will require a reduction in workforce. When determining whether to include reduced expenditures as part of the program sustainability plan, the Department considered the following:

- The 2024 weighted caseload study;
- The benefit of the Collections Program to the State of Colorado (see revenue tables beginning on page 2);
- The statutory charge of the Office of Restitution Services (see page 5);
- The Department’s authority to adjust the fees that fund the Programs (see page 6); and
- The impact on employees.

Allocations of district Trial Courts FTE and the associated funding are based on a weighted caseload model that is regularly updated to account for changes in law and practice. In May 2024, the National Center for State Courts (NCSC) published its Colorado Court Staff Workload Assessment report. The NCSC was contracted by the State Court Administrator’s Office (SCAO) to perform a comprehensive update, extension, and improvement of the existing Colorado Court Staff weighted caseload model, which is essential in determining the number of staff required to perform responsibilities to resolve in a timely manner all cases coming before the court. Because the work of collections investigators is unique from the other positions in the Courts, NCSC performed a time-study analysis specific to this job series. Based on the analysis of current staffing levels compared with workload, NCSC determined that additional Collections Investigator FTE are necessary. Based on the statutory requirements related to the collection of fees, fines, and other assessments and the data provided in the NCSC report, the Department determined that a reduction in expenditures and workforce will undermine the program.

To address the insufficient spending authority, negative cash flow in the JCEF, and ensure both program sustainability and cash fund solvency, the Department requests:

- That the Joint Budget Committee consider sponsoring legislation to increase the time and late fee over a period of two years; and
- A FY 2025-26 increase of \$3,762,374 total funds, including \$1,200,000 General Fund and \$2,562,374 cash funds from the JCEF.

This request annualizes to an increase of \$4,213,674, including \$1,200,000 General Fund and \$3,013,674 cash funds from the JCEF in FY 2026-27 and ongoing.

### ***Calculation of Request***

Please see attached exhibits.

### ***Supplemental, 1331 Supplemental***

Not applicable.

R01 Collections Program and Judicial Collection Enhancement Fund Exhibits.

<b>Table 1.2</b> <b>Summary by Line Item</b> <b>FY 2025-26</b>								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, (C) Centrally-administered Programs, Office of Restitution Services	\$3,762,374	0.0	\$1,200,000	\$2,562,374	\$0	\$0	Without a fee increase, the GF appropriation request is \$3.1 million.
B	<b>Total Request - Judicial Department</b>	<b>\$3,762,374</b>	<b>0.0</b>	<b>\$1,200,000</b>	<b>\$2,562,374</b>	<b>\$0</b>	<b>\$0</b>	

<b>Table 1.3</b> <b>Summary by Line Item</b> <b>FY 2026-27</b>								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, (C) Centrally-administered Programs, Office of Restitution Services	\$4,213,674	0.0	\$1,200,000	\$3,013,674	\$0	\$0	Without a fee increase, the GF appropriation request is \$3.3 million.
B	<b>Total Request - Judicial Department</b>	<b>\$4,213,674</b>	<b>0.0</b>	<b>\$1,200,000</b>	<b>\$3,013,674</b>	<b>\$0</b>	<b>\$0</b>	

**Table 2.2  
Summary by Initiative  
FY 2025-26**

<b>Row</b>	<b>Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop. Funds</b>	<b>Federal Funds</b>	<b>Notes/ Calculations</b>
<b>Judicial Department</b>								
<b>Collections and Restitution Programs</b>								
A	Office of Restitution Services (line item)	\$3,762,374	0.0	\$1,200,000	\$2,562,374	\$0	\$0	requires legislation
B	<b>Subtotal Collections and Restitution Programs</b>	<b>\$3,762,374</b>	<b>0.0</b>	<b>\$1,200,000</b>	<b>\$2,562,374</b>	<b>\$0</b>	<b>\$0</b>	
C	<b>Total Request</b>	<b>\$3,762,374</b>	<b>0.0</b>	<b>\$1,200,000</b>	<b>\$2,562,374</b>	<b>\$0</b>	<b>\$0</b>	

**Table 2.3  
Summary by Initiative  
FY 2026-27**

<b>Row</b>	<b>Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop. Funds</b>	<b>Federal Funds</b>	<b>Notes/ Calculations</b>
<b>Judicial Department</b>								
<b>Collections and Restitution Programs</b>								
A	Office of Restitution Services (line item)	\$4,213,674	0.0	\$1,200,000	\$3,013,674	\$0	\$0	requires legislation
B	<b>Subtotal Collections and Restitution Programs</b>	<b>\$4,213,674</b>	<b>0.0</b>	<b>\$1,200,000</b>	<b>\$3,013,674</b>	<b>\$0</b>	<b>\$0</b>	
C	<b>Total Request</b>	<b>\$4,213,674</b>	<b>0.0</b>	<b>\$1,200,000</b>	<b>\$3,013,674</b>	<b>\$0</b>	<b>\$0</b>	

Table 3.2 Fund Source Adjustment (excluding reappropriated funds) FY 2025-26								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department</b>								
<b>Collections and Restitution Programs</b>								
A	Office of Restitution Services (line item)	\$11,339,085	104.2	\$1,200,000	\$10,139,085	\$0	\$0	
B	<b>Subtotal Collections and Restitution Programs</b>	<b>\$11,339,085</b>	<b>104.2</b>	<b>\$1,200,000</b>	<b>\$10,139,085</b>	<b>\$0</b>	<b>\$0</b>	
C	<b>Total Request</b>	<b>\$11,339,085</b>	<b>104.2</b>	<b>\$1,200,000</b>	<b>\$10,139,085</b>	<b>\$0</b>	<b>\$0</b>	

Table 3.2 Fund Source Adjustment (excluding reappropriated funds) FY 2026-27								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department</b>								
<b>Collections and Restitution Programs</b>								
A	Office of Restitution Services (line item)	\$11,790,385	104.2	\$1,200,000	\$10,590,385	\$0	\$0	
B	<b>Subtotal Collections and Restitution Programs</b>	<b>\$11,790,385</b>	<b>104.2</b>	<b>\$1,200,000</b>	<b>\$10,590,385</b>	<b>\$0</b>	<b>\$0</b>	
C	<b>Total Request</b>	<b>\$11,790,385</b>	<b>104.2</b>	<b>\$1,200,000</b>	<b>\$10,590,385</b>	<b>\$0</b>	<b>\$0</b>	

Table 6.1 Judicial Collections Enhancement Fund (JCEF) Revenue/Expenditures		
Item	FY 2025-26	FY 2026-27
A JCEF Revenue (projected)	\$8,438,946	\$8,692,114
B JCEF Expenditures	\$11,339,085	\$11,790,385
C <b>TOTAL REQUEST</b>	<b>(\$2,900,139)</b>	<b>(\$3,098,271)</b>



**Cash flow** is a critical consideration. Most revenue comes in during the last four months of the year during tax season due to the intercept process. Need a beginning fund balance to support expenditures in the first half of the year.

<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23*</b>	<b>FY24**</b>
(\$4,686,991.40)	(\$3,872,323.36)	(\$4,209,737.97)	(\$3,690,361.85)	(\$3,796,236.69)	(\$5,228,270.70)
55%	50%	55%	54%	40%	67%

\*Exception in 2023  
- Tabor refunds  
were issued in  
August/ September  
outside of regular  
tax season/  
intercepts

\*\*Tabor refunds  
were intercepted  
during regular tax  
season. This amount  
is net of \$2.5M GF  
Subsidy

Indirect Costs - JCEF							
<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
\$177,560	\$242,954	\$802,795	\$854,822	\$866,638	\$102,849	\$128,946	\$92,073

Chief Justice Monica Márquez  
 FY 2025-26 Funding Request

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



November 1, 2024

<b>Judicial Department (Courts and Probation) R02 Budget Analyst FTE Schedule 13</b>					
	Fund	FY 2024-25	FY 2025-26		FY 2026-27
		Initial Appropriation	Base Request	Change Request	Continuation
<b>TOTAL ALL LINE ITEMS</b>	Total	\$131,644,736	\$143,059,995	\$277,177	\$287,493
	FTE	355.6	357.0	1.83	2.00
	GF	\$113,354,551	\$123,963,845	\$277,177	\$287,493
	CF	\$16,325,487	\$16,529,381	\$0	\$0
	RF	\$1,964,698	\$2,566,769	\$0	\$0
	FF	\$0	\$0	\$0	\$0
<b>(2) GENERAL COURTS ADMINISTRATION</b>					
<b>(A) Administration and Technology</b>					
<b>General Courts Administration</b>	Total	\$39,707,315	\$42,761,568	\$211,128	\$229,912
	FTE	355.6	357.0	1.83	2.00
	GF	\$28,933,396	\$31,296,165	\$211,128	\$229,912
	CF	\$8,809,221	\$8,898,634	\$0	\$0
	RF	\$1,964,698	\$2,566,769	\$0	\$0
	FF	\$0	\$0	\$0	\$0
<b>(B) Central Appropriations</b>					
<b>Health, Life, Dental</b>	Total	\$55,050,832	\$61,835,856	\$32,677	\$35,648
	FTE	0.0	0.0	0.0	0.0
	GF	\$50,315,185	\$56,985,720	\$32,677	\$35,648
	CF	\$4,735,647	\$4,850,136	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
<b>Short-term Disability</b>	Total	\$508,389	\$541,571	\$274	\$299
	FTE	0.0	0.0	0.0	0.0
	GF	\$469,142	\$502,223	\$274	\$299
	CF	\$39,247	\$39,348	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
<b>Unfunded Liability Amortization Equalization Disbursement Payments</b>	Total	\$33,892,475	\$36,104,721	\$18,276	\$19,937
	FTE	0.0	0.0	0.0	0.0
	GF	\$31,276,043	\$33,481,503	\$18,276	\$19,937
	CF	\$2,616,432	\$2,623,218	\$0	\$0
	RF	\$0	\$0	\$0	\$0

**Judicial Department (Courts and Probation)  
R02 Budget Analyst FTE  
Schedule 13**

	Fund	FY 2024-25	FY 2025-26		FY 2026-27
		Initial Appropriation	Base Request	Change Request	Continuation
	FF	\$0	\$0	\$0	\$0
<b>Paid Family and Medical Leave Insurance</b>	Total	\$1,525,163	\$1,624,713	\$822	\$897
	FTE	0.0	0.0	0.0	0.0
	GF	\$1,407,423	\$1,506,668	\$822	\$897
	CF	\$117,740	\$118,045	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
<b>Capital Outlay</b>	Total	\$960,562	\$191,566	\$14,000	\$800
	FTE	0.0	0.0	0.0	0.0
	GF	\$953,362	\$191,566	\$14,000	\$800
	CF	\$7,200	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
CF Letternote Text Revision Required?	Yes	_____	No	x	_____
RF Letternote Text Revision Required?	Yes	_____	No	x	_____
FF Letternote Text Revision Required?	Yes	_____	No	x	_____
Footnote Required?	Yes	_____	No	x	_____
Requires Legislation?	Yes	_____	No	x	_____

Chief Justice Monica Márquez  
FY 2025-26 Funding Request

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



November 1, 2024

***Department Priority: R02***  
***Budget Analyst FTE***

<b>Summary of Funding Change for FY 2025-26</b>		
	<b>Incremental Change</b>	
	<b>FY 2025-26 Request</b>	<b>FY 2026-27 Request</b>
Total Funds	\$277,177	\$287,493
FTE	1.8	2.0
General Fund	\$277,177	\$287,493
Cash Funds	\$0	\$0
Reappropriated Funds	\$0	\$0
Federal Funds	\$0	\$0

***Summary of Request***

The Colorado Judicial Department consists of more than 300 judicial officers and 4,000 staff members in 23 Judicial Districts, the Court of Appeals, and the Supreme Court. It is centrally administered by the Chief Justice of the Supreme Court. The Supreme Court appoints the State Court Administrator who is responsible for supporting the Court and leading the State Court Administrator's Office (SCAO). The SCAO provides administrative support and services to the trial and appellate courts to assist them in providing the citizens of Colorado meaningful, speedy, and economical forums to resolve disputes. The office also supports the management of probation departments to enhance public protection and offender rehabilitation.

In executing its constitutional and statutory duties, the SCAO:

- Provides administrative and technical support and services to the appellate courts, trial courts, and probation;
- Develops and implements policies, rules, standards, and guidelines; and
- Obtains necessary resources for the Department (Courts and Probation) through the annual legislative budget process.

In order to fulfill the above responsibilities, the SCAO requires leadership, supervision, and adequate staffing in its Budget Unit. To effectively support the State's Courts and Probation Departments and the divisions of the SCAO through budgeting best practices, the Department requests \$277,177 General Fund and 1.8 FTE in FY 2025-26. The request annualizes to \$287,493 General Fund and 2.0 FTE in FY 2026-27 and ongoing.

## ***Program, Opportunity, and Proposal***

The FY 2024-25 appropriation to the Judicial Department includes funding for 4,197.1 FTE. These FTE consist of more than 300 judicial officers and thousands of support staff members who ensure the smooth operation of the State’s Courts and Probation Departments. Centralized administrative support and services performed by staff at the State Court Administrator’s Office (SCAO) assist the 23 Judicial Districts in providing impartial and timely dispute resolution; support for families, litigants, and victims; client rehabilitation; and meaningful community engagement. The Supreme Court appoints the State Court Administrator who is responsible for supporting the Court and leading the State Court Administrator’s Office (SCAO).

The SCAO consists of six divisions, including:

- Administrative Services (formerly referred to as the Executive Division), which includes Governmental Outreach, Communications, Facility Services, Judicial Security, and Judicial Officer Training and Development;
- Human Resources, which includes Employee Services, Career Services, Payroll, Compensation, and Workplace Culture;
- Financial Services, which includes Audit, Accounting, Budget, Collections and the Office of Restitution Services, Contracts Management, and Procurement;
- Court Services;
- Probation Services; and
- Information Technology Services.

To provide the necessary level of budget analysis, projections, and monitoring for each judicial district, SCAO division, and program, and perform the responsibilities associated with the annual legislative budget process on behalf of the Department, the Budget Unit requires additional resources.

### **FINANCIAL SERVICES DIVISION, BUDGET UNIT**

The Financial Services Division of the SCAO manages the centralized components of the Department’s financial administrative needs and develops and executes financial standards and practices under which the Department operates. The workload of the Division has increased over time as the Department has grown in size and complexity. The Budget Unit includes 1.0 Budget Manager/Director FTE and 4.0 Budget Analyst FTE who are responsible for preparing the annual budget request for the Department; monitoring and responding to legislative requests on proposed new legislation; interacting with the Joint Budget Committee and its staff; preparing annual allocations of appropriated funds to SCAO divisions, the Courts, and Probation Departments; monitoring all division, district, and program budgets throughout the Department; monitoring and projecting cash funds; analyzing and projecting current and future funding needs; and implementing strategic budgeting principals related to the allocation of resources.

The FY 2024-25 Judicial Department appropriation is \$760.4 million total funds, including \$514.6 million General Fund and \$188.6 million cash funds from 24 statutorily created cash fund sources. As identified in the table below, the Department’s budget has experienced significant growth over the past decade, increasing by \$281.2 million total funds, including \$206.0 million General Fund. During that same period, the Budget Unit has grown by 1.0 Budget Analyst FTE. While the addition of 1.0 FTE to the Budget Unit represents a 25.0% growth, it is insufficient to perform the work associated with a 58.7 percent growth in the size of the Department’s budget.

JUDICIAL DEPARTMENT APPROPRIATIONS							
FISCAL YEAR	TOTAL FUNDS	FTE	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	% CHANGE
FY 2015-16	\$479,222,017	3,710.7	\$308,656,283	\$135,342,639	\$30,798,095	\$4,425,000	
FY 2016-17	\$534,319,097	3,772.6	\$330,886,119	\$164,772,153	\$34,235,825	\$4,425,000	11.5%
FY 2017-18	\$549,639,128	3,778.7	\$348,513,230	\$160,983,657	\$35,717,241	\$4,425,000	2.9%

JUDICIAL DEPARTMENT APPROPRIATIONS							
FISCAL YEAR	TOTAL FUNDS	FTE	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	% CHANGE
FY 2018-19	\$571,950,391	3,795.7	\$366,922,057	\$163,688,302	\$36,915,032	\$4,425,000	4.1%
FY 2019-20	\$625,751,731	3,906.3	\$399,254,655	\$172,431,187	\$49,640,889	\$4,425,000	9.4%
FY 2020-21	\$593,139,649	3,941.3	\$365,156,442	\$174,495,492	\$49,062,715	\$4,425,000	(5.2%)
FY 2021-22	\$638,975,405	3,960.7	\$404,715,874	\$183,307,314	\$46,527,217	\$4,425,000	7.7%
FY 2022-23	\$665,509,117	4,020.9	\$428,317,273	\$182,459,324	\$50,307,520	\$4,425,000	4.2%
FY 2023-24	\$723,187,869	4,099.7	\$471,156,597	\$198,911,037	\$48,695,235	\$4,425,000	8.7%
FY 2024-25	\$760,432,818	4,197.1	\$514,623,789	\$188,638,930	\$52,745,099	\$4,425,000	5.2%

When compared with similar State agencies, the Judicial Department Budget Unit is significantly understaffed. While the number of Budget Analysts assigned to a given program budget varies depending upon the complexity of the program and type and number of fund sources, the total budget per 1.0 FTE in the State agencies identified in the table below ranges from \$30.9 million to \$92.7 million, whereas the average budget for which Judicial Department Budget Analysts are responsible is \$180.8 million (excluding the Budget Manager/Director). For the Department’s Budget Unit staffing levels to align with these State agencies, the Budget Analyst FTE in the Judicial Department would need to double to 8.0 FTE at the very least. Given the complexity of the Department’s budget, a more optimal staffing level would be 12.0 to 16.0 FTE.

BUDGET TO BUDGET STAFF COMPARISON				
STATE DEPARTMENT	STRUCTURE	BUDGET ANALYST (FTE)	TOTAL FY 2023-24 BUDGET	BUDGET PER 1.0 FTE
Judicial	Centralized	4.0	\$723,187,869	\$180,796,967
Human Services	Decentralized	26.5	\$2,456,686,982	\$92,705,169
Public Health and Environment	Decentralized	27.3	\$844,081,476	\$30,918,735
Public Safety	Centralized	13.0	\$733,539,103	\$61,128,259

#### JUDICIAL DEPARTMENT BUDGET COMPLEXITY

In addition to monitoring the Department’s budget from a statewide perspective, the Budget Unit is responsible for supporting and monitoring the unique and independent budgets of the Supreme and Appellate Courts, the Law Library, 25 Trial Courts Administrative Authorities, 24 Probation Administrative Authorities, the State Court Administrator’s Office, the Ralph Carr Justice Center, and several boards and commissions, including the Correctional Treatment Board, Restorative Justice Coordinating Council, and the Underfunded Courthouse Facility Cash Fund Commission. Because the majority of the Department’s funding supports FTE, through a time-intensive verified staffing and budget calculation/allocation process, Budget Analysts work closely with the Court Services, Probation Services, and Human Resources Divisions to ensure that funding allocated to each Administrative Authority aligns with verified staffing models, FTE allocations/assignments, and position salaries.

Budget Unit staff are subject matter experts in their assigned areas, and are required to understand the statutory mandates, policies, rules, and processes for each unique budget, cash fund, and program and must consider the statewide impacts of local decisions on current and future fiscal year budgets. Analyst projections are critical to leadership’s decision-making processes and to the sustainability of the department and its various fund sources, however, the size of the Budget Unit has not kept pace with the increased complexity of the Department’s budget and programmatic growth. Increasing the number of Budget Analyst FTE will allow the Department to improve budget monitoring, analysis, projections, reporting, and future planning related to the strategic allocation of resources. In addition, the increased capacity will provide greater opportunity for critical budget-related training to be provided to staff in each Judicial District and in each SCAO division.

The Department requests \$277,177 General Fund and 1.8 FTE in FY 2025-26 to increase the Budget Unit’s capacity to support the State’s 23 Judicial District Courts and Probation Departments and the State Court Administrator’ Office. This request annualizes to \$287,493 General Fund and 2.0 FTE in FY 2026-27 and ongoing.

***Calculation of Request***

Please see attached exhibits.

***Supplemental, 1331 Supplemental***

Not applicable.

R02 Budget Analyst FTE Exhibits.

<b>Table 1.2</b> <b>Summary by Line Item</b> <b>FY 2025-26</b>								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration (A) Administration and Technology, General Courts Administration	\$211,128	1.8	\$211,128	\$0	\$0	\$0	
B	(2) Courts Administration, (B) Central Appropriations, Health, Life, Dental	\$32,677	0.0	\$32,677	\$0	\$0	\$0	
C	(2) Courts Administration, (B) Central Appropriations, Short-term Disability	\$274	0.0	\$274	\$0	\$0	\$0	
D	(2) Courts Administration, (B) Central Appropriations, Unfunded Liability Amortization Equalization Disbursement Payments	\$18,276	0.0	\$18,276	\$0	\$0	\$0	
E	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance	\$822	0.0	\$822	\$0	\$0	\$0	
F	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	\$14,000	0.0	\$14,000	\$0	\$0	\$0	
G	<b>Total Request - Judicial Department</b>	<b>\$277,177</b>	<b>1.8</b>	<b>\$277,177</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	



**Table 1.3  
Summary by Line Item  
FY 2026-27**

<b>Row</b>	<b>Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop. Funds</b>	<b>Federal Funds</b>	<b>Notes/ Calculations</b>
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration (A) Administration and Technology, General Courts Administration	\$229,912	2.0	\$229,912	\$0	\$0	\$0	
B	(2) Courts Administration, (B) Central Appropriations, Health, Life, Dental	\$35,648	0.0	\$35,648	\$0	\$0	\$0	
C	(2) Courts Administration, (B) Central Appropriations, Short-term Disability	\$299	0.0	\$299	\$0	\$0	\$0	
D	(2) Courts Administration, (B) Central Appropriations, Unfunded Liability Amortization Equalization Disbursement Payments	\$19,937	0.0	\$19,937	\$0	\$0	\$0	
E	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance	\$897	0.0	\$897	\$0	\$0	\$0	
F	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	\$800	0.0	\$800	\$0	\$0	\$0	
G	<b>Total Request - Judicial Department</b>	<b>\$287,493</b>	<b>2.0</b>	<b>\$287,493</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Table 2.2 Summary by Initiative FY 2025-26								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department</b>								
<b>Budget Analyst FTE</b>								
A	FTE Costs							
B	<i>FTE Personal Services (PERA, MC)</i>	\$206,628	1.8	\$206,628	\$0	\$0	\$0	
C	<i>FTE Capital Outlay</i>	\$14,000	0.0	\$14,000	\$0	\$0	\$0	
D	<i>FTE Health, Life, Dental</i>	\$32,677	0.0	\$32,677	\$0	\$0	\$0	
E	<i>FTE STD</i>	\$274	0.0	\$274	\$0	\$0	\$0	
F	<i>FTE PFML</i>	\$822	0.0	\$822	\$0	\$0	\$0	
G	<i>FTE ULAED</i>	\$18,276	0.0	\$18,276	\$0	\$0	\$0	
I	<i>FTE Operating Expenses</i>	\$4,500	0.0	\$4,500	\$0	\$0	\$0	
J	<b>Subtotal Budget Analyst FTE</b>	<b>\$277,177</b>	<b>1.8</b>	<b>\$277,177</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
K	<b>Total Request</b>	<b>\$277,177</b>	<b>1.8</b>	<b>\$277,177</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Table 2.3 Summary by Initiative FY 2026-27								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department</b>								
<b>Budget Analyst FTE</b>								
A	FTE Costs							
B	<i>FTE Personal Services (PERA, MC)</i>	\$225,412	2.0	\$225,412	\$0	\$0	\$0	
C	<i>FTE Capital Outlay</i>	\$800	0.0	\$800	\$0	\$0	\$0	
D	<i>FTE Health, Life, Dental</i>	\$35,648	0.0	\$35,648	\$0	\$0	\$0	
E	<i>FTE STD</i>	\$299	0.0	\$299	\$0	\$0	\$0	
F	<i>FTE PFML</i>	\$897	0.0	\$897	\$0	\$0	\$0	
G	<i>FTE ULAED</i>	\$19,937	0.0	\$19,937	\$0	\$0	\$0	
I	<i>FTE Operating Expenses</i>	\$4,500	0.0	\$4,500	\$0	\$0	\$0	
J	<b>Subtotal Budget Analyst FTE</b>	<b>\$287,493</b>	<b>2.0</b>	<b>\$287,493</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
K	<b>Total Request</b>	<b>\$287,493</b>	<b>2.0</b>	<b>\$287,493</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Table 3 Budget Analyst FTE**

<i><b>PERSONAL SERVICES</b></i>		<b>Budget Analyst II</b>	<b>FY26 Total</b>	<b>Year 2 Total (FY27)</b>
Number of FTE per class title		<b>1.8</b>	<b>1.8</b>	<b>2.0</b>
Monthly base salary		\$8,307	\$8,307	\$8,307
Number of months charged in FY23-24 (prorated months)		<b>12</b>	<b>12</b>	<b>12</b>
Salary		\$182,760	\$182,760	\$199,374
PERA (Staff, GF)	<b>11.61%</b>	\$21,218	\$21,218	\$23,147
Medicare (Staff, GF)	<b>1.45%</b>	\$2,650	\$2,650	\$2,891
<b>Subtotal Base Salary/PERA/Medicare</b>		\$206,628	\$206,628	\$225,412
<b>SUBTOTAL PERSONAL SERVICES</b>		\$206,628	\$206,628	\$225,412
<b>FTE</b>		<b>1.8</b>	<b>1.8</b>	<b>2.0</b>
<i><b>OPERATING</b></i>				
Phone (staff)	<b>\$450</b>	\$900	\$900	\$900
Supplies (staff)	<b>\$1,800</b>	\$3,600	\$3,600	\$3,600
<b>SUBTOTAL OPERATING</b>	<b>\$2,250</b>	\$4,500	\$4,500	\$4,500
<i><b>CAPITAL OUTLAY</b></i>				
Office Furniture (staff)	<b>\$5,000</b>	\$10,000	\$10,000	
Computer/Software (staff)	<b>\$2,000</b>	\$4,000	\$4,000	\$800
<b>SUBTOTAL CAPITAL OUTLAY:</b>	<b>\$7,000</b>	\$14,000	\$14,000	\$800
<b>TOTAL REQUEST:</b>		<b>\$225,128</b>	<b>\$225,128</b>	<b>\$230,712</b>
<i><b>CENTRAL APPROPRIATIONS</b></i>				
Health/Life/Dental	<b>\$17,824</b>	\$32,677	\$32,677	\$35,648
Short-Term Disability	<b>0.15%</b>	\$274	\$274	\$299
Family Medical Leave	<b>0.45%</b>	\$822	\$822	\$897
AED*	<b>5.00%</b>	\$9,138	\$9,138	\$9,969
SAED*	<b>5.00%</b>	\$9,138	\$9,138	\$9,969
<b>Central Appropriations Subtotal:</b>		\$52,049	\$52,049	\$56,781
<b>GRAND TOTAL ALL COSTS:</b>		<b>\$277,177</b>	<b>\$277,177</b>	<b>\$287,493</b>

Chief Justice Monica Márquez  
 FY 2025-26 Funding Request

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



November 1, 2024

<b>Judicial Department (Courts and Probation)</b>					
<b>R03 City of Aurora Municipal Domestic Violence Decision</b>					
<b>Schedule 13</b>					
	Fund	FY 2024-25	FY 2025-26		FY 2026-27
		Initial Appropriation	Base Request	Change Request	Continuation
<b>TOTAL ALL LINE ITEMS</b>	Total	\$202,109,767	\$223,586,939	\$2,941,256	\$3,009,368
	FTE	1,286.7	1,286.3	24.4	26.6
	GF	\$185,054,121	\$206,126,549	\$2,941,256	\$3,009,368
	CF	\$17,055,646	\$17,460,390	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
<b>(2) GENERAL COURTS ADMINISTRATION</b>					
<b>(B) Central Appropriations</b>					
	Total	\$55,050,832	\$61,835,856	\$434,602	\$474,112
	FTE	0.0	0.0	0.0	0.0
<b>Health, Life, Dental</b>	GF	\$50,315,185	\$56,985,720	\$434,602	\$474,112
	CF	\$4,735,647	\$4,850,136	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
	Total	\$508,389	\$541,571	\$2,724	\$2,972
	FTE	0.0	0.0	0.0	0.0
<b>Short-term Disability</b>	GF	\$469,142	\$502,223	\$2,724	\$2,972
	CF	\$39,247	\$39,348	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
	Total	\$33,892,475	\$36,104,721	\$181,610	\$198,120
	FTE	0.0	0.0	0.0	0.0
<b>Unfunded Liability Amortization</b>	GF	\$31,276,043	\$33,481,503	\$181,610	\$198,120
<b>Equalization Disbursement Payments</b>	CF	\$2,616,432	\$2,623,218	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0

**Judicial Department (Courts and Probation)**  
**R03 City of Aurora Municipal Domestic Violence Decision**  
**Schedule 13**

	Fund	FY 2024-25	FY 2025-26		FY 2026-27
		Initial Appropriation	Base Request	Change Request	Continuation
<b>Paid Family and Medical Leave Insurance</b>	Total	\$1,525,163	\$1,624,713	\$8,172	\$8,915
	FTE	0.0	0.0	0.0	0.0
	GF	\$1,407,423	\$1,506,668	\$8,172	\$8,915
	CF	\$117,740	\$118,045	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
<b>Capital Outlay</b>	Total	\$960,562	\$191,566	\$186,200	\$10,640
	FTE	0.0	0.0	0.0	0.0
	GF	\$953,362	\$191,566	\$186,200	\$10,640
	CF	\$7,200	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
<b>(4) PROBATION AND RELATED SERVICES</b>	Total	\$110,172,346	\$123,288,512	\$2,127,948	\$2,314,609
	FTE	1,286.7	1,286.3	24.38	26.60
	GF	\$100,632,966	\$113,458,869	\$2,127,948	\$2,314,609
	CF	\$9,539,380	9,829,643	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
CF Letternote Text Revision Required?	Yes	_____	No	_____x	_____
RF Letternote Text Revision Required?	Yes	_____	No	_____x	_____
FF Letternote Text Revision Required?	Yes	_____	No	_____x	_____
Footnote Required?	Yes	_____	No	_____x	_____
Requires Legislation?	Yes	_____	No	_____x	_____

Chief Justice Monica Márquez  
FY 2025-26 Funding Request

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



November 1, 2024

***Department Priority: R03***  
***City of Aurora Municipal Domestic Violence Decision***

Summary of Funding Change for FY 2025-26		
	Incremental Change	
	FY 2025-26 Request	FY 2026-27 Request
Total Funds	\$2,941,256	\$3,009,368
FTE	24.4	26.6
General Fund	\$2,941,256	\$3,009,368
Cash Funds	\$0	\$0
Reappropriated Funds	\$0	\$0
Federal Funds	\$0	\$0

***Summary of Request***

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

In the past year, the Aurora City Council voted to discontinue the prosecution of domestic violence (DV) cases in Aurora Municipal Court. As a result, all DV cases will be prosecuted in County Court, beginning July 1, 2025. When an individual previously received a sentence to probation, as the result of a prosecution in Aurora Municipal Court, the individual was supervised by the Aurora Municipal Probation Department. Starting July 1, 2025, individuals sentenced to probation as the result of a prosecution in County Court will be supervised by probation departments administered by the Colorado Judicial Department (state probation).

District Probation Departments are currently operating at an average staffing level of approximately 85 percent. Currently, seven (7) of the district probation departments are staffed below 80 percent for probation officers. The number of Aurora Municipal Court cases that will now be filed in County Court cannot be absorbed and will overwhelm the system without additional resources. The additional cases will only further reduce officers' capacity to provide services by increasing their workload. Should this request be denied, state probation cannot adequately manage the influx of cases. This means that officers may be unable to meet the basic standards and legislative requirements of their work, such as responding to violations, conducting supervision appointments, and verifying progress in DV treatment.

The Judicial Department (Courts and Probation) requests \$2,941,256 General Fund and 24.4 FTE in FY 2025-26 to increase service capacity in Districts to accommodate increased DV caseloads. The request annualized to \$3,009,368 General Fund and 26.6 FTE in FY 2026-27 and ongoing.

**Program, Opportunity, and Proposal**

In the past year, the Aurora City Council voted to discontinue the prosecution of domestic violence (DV) cases in Aurora Municipal Court. As a result, all DV cases will be prosecuted in County Court, beginning July 1, 2025. When an individual previously received a sentence to probation as the result of a prosecution in Aurora Municipal Court, the individual was supervised by the Aurora Municipal Probation Department. Starting July 1, 2025, individuals that are sentenced to probation as the result of a prosecution in County Court will be supervised by probation departments administered by the Colorado Judicial Department (state probation).

Moving prosecutions from Municipal to County Courts will increase the number of individuals sentenced to state probation. Due to the large number of cases that have historically been sentenced to probation in Aurora’s municipal system, state probation does not currently have the resources to assume supervision of these new cases. According to the data provided by Aurora Municipal Court (Table 1), state probation can expect to receive 868 cases, which will require new FTE to complete presentence investigation reports (PSIR), supervise cases sentenced to state probation, and meet the requirements of the Victim Rights Act (VRA) under which state probation has numerous obligations (see §24-4.1-303(13.5), C.R.S.). The influx of cases is so large, it will increase the number of DV cases supervised on state probation by 13 percent.

The Division of Probation Services within the State Court Administrator’s Office uses a staffing model based on a regularly completed third-party study of workload values. These workload values are used to determine staffing needs for budget and legislative requests. Tables 2, 3, and 4 include the calculations of needed FTE, using the information received from Aurora Municipal Court and the associated workload values. Based on the information received from Aurora Municipal Court (Table 1), the potential workload impact to state probation has been calculated by using the average number of cases filed for three complete years (2021, 2022, and 2023). Three years’ data is used to best forecast the potential number of cases in the future, by washing out any anomalies in annual data.

Table 1: Data Received from Aurora Municipal Court

Relevant Data													
<input type="checkbox"/> Currently the Court has 2404 Open DV cases, including:													
<input type="checkbox"/> 1034 active DV Warrants:													
<input type="checkbox"/> 610 FTA													
<input type="checkbox"/> 424 PC Warrants													
Year	All Filing	DV	% of cases DV	Arapahoe	Adams	Douglas	Unk				% of DV with Public Defender	% of DV with Probation	
2021	24773	1271	5%	1009	229	1	32				72%	77%	
2022	18607	1194	6%	933	221	0	40				68%	71%	
2023	15217	1086	7%	820	202	1	63				64%	72%	
2024 YTD	11603	617	5%	496	81	0	33				50%	80%	
Average	19532	1184	6%	921	77.78%	217	18.36%	0.666667	0.06%	45	4%	68%	73% *as of 7/26/24

Table 2 reflects the state probation resources needed to complete court-ordered PSIR's. According to data in Table 1, an average of 1,184 DV cases were filed in Aurora Municipal Court. Data from Judicial's case management system indicates that 1.3 percent of all DV cases filed in Judicial's County Courts require state probation to complete a PSIR. Therefore, we anticipate an average increase of 15 new cases that will require a PSIR ( $1184 \times 1.3\% = 15$ ).

Table 2: Workload Calculations for Presentence Investigations

<i>PSI cases</i>	<i>One time workload value x cases</i>	<i>Total Hours</i>
15 cases	14.51 hours x 15 cases = <b>217.65 hours</b>	<b>217.65 hours</b>

Table 3 reflects the resources needed to provide probation supervision to the anticipated new cases. As noted previously, the three-year average equals 1,184 DV cases filed. According to Aurora Municipal Court's data, 73.3 percent (three-year average) of cases filed were sentenced to probation. As a result, we can expect approximately 868 new cases will be sentenced to state probation ( $1,184 \times 73.3\% = 868$ ). In order to determine the workload for these cases on state probation, we have used the FY 2023-24 distribution of risk level for DV cases. We assume that the FY 2023-24 distribution of risk will be similar to the distribution of risk in the future.

Table 3: Workload Calculations for Probation Supervision

<i>868 Probation cases</i>	<i>New (one time) workload x number of cases</i>	<i>Monthly workload value x months</i>	<i>Total Hours (Annual)</i>
DV Max: 18% x 868 = 156 cases	7.62 hours x 156 cases = <b>1,188.72 hours</b>	6.53 hours x 156 cases = 1018.68 x 12 months = <b>12,224.16 hours</b>	<b>13,412.88 hours</b>
DV Med: 47% x 868 = 408 cases	7.62 hours x 408 cases = <b>3,108.96 hours</b>	2.90 hours x 408 cases = 1183.20 x 12 months = <b>14,198.40 hours</b>	<b>17,307.36 hours</b>
DV Low: 32% x 868 = 278 cases	7.62 hours x 278 cases = <b>2,118.36 hours</b>	1.09 hours x 278 cases = 303.02 x 12 months = <b>3,636.24 hours</b>	<b>5,754.60 hours</b>
DV Admin: 3% x 868 = 26 cases	7.62 hours x 26 cases = <b>198.12 hours</b>	.36 hours x 26 cases = 9.36 x 12 months = <b>112.32 hours</b>	<b>310.44 hours</b>
Total	<b>6,614.16 hours</b>	<b>30,171.12 hours</b>	<b>36,785.28 hours</b>

Table 4 includes the resources needed to meet state probation's VRA obligations. Pursuant to §24-4.1-303(13.5), C.R.S., state probation has a duty to notify all defined victims of their rights under the VRA. For victims who opt-in to ongoing notification, state probation contacts the victims at critical junctures that are defined in statute. Although 22 percent of all qualifying victims opt-in on regular probation cases, almost 30 percent of DV victims opt-in for notifications. Table 4 reflects the calculated workload impact to meet the mandates of the VRA in the new cases from Aurora Municipal Court.



Table 4: Workload Calculations for Victim Services

<i>868 Probation cases</i>	<i>Initial Notification</i>	<i>Monthly workload value x months (868 cases x 29.8% opt-in rate=259 cases)</i>	<i>Total Hours (Annual)</i>
868 cases	.36 hours x 868 cases = <b>312.48 hours</b>	.73 hours x 259 cases = 189.07 x 12 months = <b>2,268.84 hours</b>	<b>2,581.32 hours</b>

By adding the workload hours for PSIR’s, supervision, and VRA compliance, state probation anticipates a total of 39,584.25 new hours of probation officer work as a result of Aurora Municipal Court cases being filed in County Court and sentenced to state probation. In addition to probation officer work, state probation will also need a complement of supervisors and support staff to align with the growth in officers. The associated positions of supervisor and support staff are represented as ratios in the staffing model. For every 6 probation officers, 1 supervisor is required. For every 5 probation staff (officers and supervisors), 1 support staff is required. The following calculations represent the sum of all required FTE needed for state probation to assume the supervision of DV cases that were previously filed in Aurora Municipal Court:

39,584.25/2080 = 19.00 PO FTE	PO	19.00
	<u>Supervisor (1:6)</u>	<u>3.20</u>
	<u>Support staff (1:5)</u>	<u>4.40</u>
	Total FTE need	26.60

The consequences of failing to support this request are grave. Although state probation often absorbs minimal increases in case numbers due to annual legislation, the number of Aurora Municipal Court cases that will now be filed in County Court cannot be absorbed and will overwhelm the system if resources are not made available. At present, the aforementioned staffing model reflects that state probation only has 84.5 percent of the probation officers that it needs to provide effective probation services. In other words, probation staff are already working beyond their capacity to provide supervision to the cases currently in the system. Adding another 868 cases will only further reduce officers’ capacity to provide services. Should this request be denied, state probation cannot adequately manage the influx of cases. This means that officers may be unable to meet the basic standards and legislative requirements of their work, such as responding to violations, conducting supervision appointments, and verifying progress in DV treatment. When individuals on probation do not receive supervision commensurate with their risk, research indicates that recidivism will increase. Because these probationers have been convicted of a DV offense, the victim and the community are at higher risk for violence if this funding is denied.

The Department requests \$2,941,256 General Fund and 24.4 FTE to address the impact of the City of Aurora decision.

### *Calculation of Request*

Please see attached exhibits.

### *Supplemental, 1331 Supplemental*

Not applicable.

R03 City of Aurora Municipal Domestic Violence Decision Exhibits.

Table 1.2 Summary by Line Item FY 2025-26								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, (B) Central Appropriations, Health, Life, Dental	\$434,602	0.0	\$434,602	\$0	\$0	\$0	
B	(2) Courts Administration, (B) Central Appropriations, Short-term Disability	\$2,724	0.0	\$2,724	\$0	\$0	\$0	
C	(2) Courts Administration, (B) Central Appropriations, Unfunded Liability Amortization Equalization Disbursement	\$181,610	0.0	\$181,610	\$0	\$0	\$0	
D	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance	\$8,172	0.0	\$8,172	\$0	\$0	\$0	
E	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	\$186,200	0.0	\$186,200	\$0	\$0	\$0	
F	(4) Probation and Related Services, Probation Programs	\$2,127,948	24.4	\$2,127,948	\$0	\$0	\$0	
G	<b>Total Request - Judicial Department</b>	<b>\$2,941,256</b>	<b>24.4</b>	<b>\$2,941,256</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Table 1.3 Summary by Line Item FY 2026-27								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, (B) Central Appropriations, Health, Life, Dental	\$474,112	0.0	\$474,112	\$0	\$0	\$0	
B	(2) Courts Administration, (B) Central Appropriations, Short-term Disability	\$2,972	0.0	\$2,972	\$0	\$0	\$0	
C	(2) Courts Administration, (B) Central Appropriations, Unfunded Liability Amortization Equalization Disbursement	\$198,120	0.0	\$198,120	\$0	\$0	\$0	
D	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance	\$8,915	0.0	\$8,915	\$0	\$0	\$0	
E	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	\$10,640	0.0	\$10,640	\$0	\$0	\$0	
F	(4) Probation and Related Services, Probation Programs	\$2,314,609	26.6	\$2,314,609	\$0	\$0	\$0	
G	<b>Total Request - Judicial Department</b>	<b>\$3,009,368</b>	<b>26.6</b>	<b>\$3,009,368</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Table 2.2  
Summary by Initiative  
FY 2025-26**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department</b>								
<b>Judicial District Probation Officer Staff</b>								
A	FTE Costs							
B	<i>FTE Personal Services (PERA, MC)</i>	\$2,053,278	24.4	\$2,053,278	\$0	\$0	\$0	
C	<i>FTE Capital Outlay</i>	\$186,200	0.0	\$186,200	\$0	\$0	\$0	
D	<i>FTE Health, Life, Dental</i>	\$434,602	0.0	\$434,602	\$0	\$0	\$0	
E	<i>FTE STD</i>	\$2,724	0.0	\$2,724	\$0	\$0	\$0	
F	<i>FTE PFML</i>	\$8,172	0.0	\$8,172	\$0	\$0	\$0	
G	<i>FTE ULAED</i>	\$181,610	0.0	\$181,610	\$0	\$0	\$0	
I	<i>FTE Operating Expenses</i>	\$74,670	0.0	\$74,670	\$0	\$0	\$0	
J	<b>Subtotal Judicial District Probation Officer Staff</b>	<b>\$2,941,256</b>	<b>24.4</b>	<b>\$2,941,256</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
K	<b>Total Request</b>	<b>\$2,941,256</b>	<b>24.4</b>	<b>\$2,941,256</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Table 2.3  
Summary by Initiative  
FY 2026-27**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department</b>								
<b>Judicial District Probation Officer Staff</b>								
A	FTE Costs							
B	<i>FTE Personal Services (PERA, MC)</i>	\$2,239,939	26.6	\$2,239,939	\$0	\$0	\$0	
C	<i>FTE Capital Outlay</i>	\$10,640	0.0	\$10,640	\$0	\$0	\$0	
D	<i>FTE Health, Life, Dental</i>	\$474,112	0.0	\$474,112	\$0	\$0	\$0	
E	<i>FTE STD</i>	\$2,972	0.0	\$2,972	\$0	\$0	\$0	
F	<i>FTE PFML</i>	\$8,915	0.0	\$8,915	\$0	\$0	\$0	
G	<i>FTE ULAED</i>	\$198,120	0.0	\$198,120	\$0	\$0	\$0	
I	<i>FTE Operating Expenses</i>	\$74,670	0.0	\$74,670	\$0	\$0	\$0	
J	<b>Subtotal Judicial District Probation Officer Staff</b>	<b>\$3,009,368</b>	<b>26.6</b>	<b>\$3,009,368</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
K	<b>Total Request</b>	<b>\$3,009,368</b>	<b>26.6</b>	<b>\$3,009,368</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Table 3 Aurora Municipal DV FTE**

		<b>Probation Officer</b>	<b>Probation Supervisor</b>	<b>Probation Support Supervisor I</b>	<b>FY26 Total</b>	<b>Year 2 Total (FY27)</b>
<b>PERSONAL SERVICES</b>						
Number of FTE per class title		<b>17.4</b>	<b>2.9</b>	<b>4.0</b>	<b>24.4</b>	<b>26.6</b>
Monthly base salary		\$5,905	\$8,319	\$5,976	\$20,199	\$20,199
Number of months charged in FY23-24 (prorated months)		<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
Salary		\$1,234,058	\$292,820	\$289,218	\$1,816,096	\$1,981,196
PERA (Staff, GF)	<b>11.61%</b>	\$143,274	\$33,996	\$33,578	\$210,848	\$230,016
Medicare (Staff, GF)	<b>1.45%</b>	\$17,894	\$4,246	\$4,194	\$26,333	\$28,727
<b>Subtotal Base Salary/PERA/Medicare</b>		\$1,395,226	\$331,062	\$326,990	\$2,053,278	\$2,239,939
<b>SUBTOTAL PERSONAL SERVICES FTE</b>		\$1,395,226	\$331,062	\$326,990	\$2,053,278	\$2,239,939
		<b>17.4</b>	<b>2.9</b>	<b>4.0</b>	<b>24.4</b>	<b>26.6</b>
<b>OPERATING</b>						
Phone (staff)	<b>\$450</b>	\$8,550	\$1,440	\$1,980	\$11,970	\$11,970
Travel	<b>\$1,300</b>	\$24,700	\$0	\$0	\$24,700	\$24,700
Safety Equipment	<b>\$1,300</b>	\$24,700	\$0	\$0	\$24,700	\$24,700
Supplies (staff)	<b>\$500</b>	\$9,500	\$1,600	\$2,200	\$13,300	\$13,300
<b>SUBTOTAL OPERATING</b>	<b>\$3,550</b>	\$67,450	\$3,040	\$4,180	\$74,670	\$74,670
<b>CAPITAL OUTLAY</b>						
Office Furniture (staff)	<b>\$5,000</b>	\$95,000	\$16,000	\$22,000	\$133,000	
Computer/Software (staff)	<b>\$2,000</b>	\$38,000	\$6,400	\$8,800	\$53,200	\$10,640
<b>SUBTOTAL CAPITAL OUTLAY:</b>	<b>\$7,000</b>	\$133,000	\$22,400	\$30,800	\$186,200	\$10,640
<b>TOTAL REQUEST:</b>		<b>\$1,595,676</b>	<b>\$356,502</b>	<b>\$365,912</b>	<b>\$2,314,148</b>	<b>\$2,325,249</b>
<b>CENTRAL APPROPRIATIONS</b>						
Health/Life/Dental	<b>\$17,824</b>	\$310,430	\$52,283	\$71,889	\$434,602	\$474,112
Short-Term Disability	<b>0.15%</b>	\$1,851	\$439	\$434	\$2,724	\$2,972
Family Medical Leave	<b>0.45%</b>	\$5,553	\$1,318	\$1,301	\$8,172	\$8,915
AED*	<b>5.00%</b>	\$61,703	\$14,641	\$14,461	\$90,805	\$99,060
SAED*	<b>5.00%</b>	\$61,703	\$14,641	\$14,461	\$90,805	\$99,060
<b>Central Appropriations Subtotal:</b>		\$441,240	\$83,322	\$102,546	\$627,109	\$684,119
<b>GRAND TOTAL ALL COSTS:</b>		<b>\$2,036,916</b>	<b>\$439,824</b>	<b>\$468,458</b>	<b>\$2,941,256</b>	<b>\$3,009,368</b>

Chief Justice Monica Márquez  
 FY 2025-26 Funding Request

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



November 1, 2024

<b>Judicial Department (Courts and Probation)</b>					
<b>R04 Retirements</b>					
<b>Schedule 13</b>					
	Fund	FY 2024-25	FY 2025-26		FY 2026-27
		Initial Appropriation	Base Request	Change Request	Continuation
<b>TOTAL ALL LINE ITEMS</b>	Total	\$0	\$0	\$1,000,000	\$1,000,000
	FTE	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$1,000,000	\$1,000,000
	CF	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
<b>(2) COURTS ADMINISTRATION</b>					
<b>(B) Central Appropriations</b>	Total	\$0	\$0	\$1,000,000	\$1,000,000
	FTE	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$1,000,000	\$1,000,000
<b>Retirements [new line item]</b>	CF	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
CF Letternote Text Revision Required?	Yes	_____	No	_____	x
RF Letternote Text Revision Required?	Yes	_____	No	_____	x
FF Letternote Text Revision Required?	Yes	_____	No	_____	x
Footnote Required?	Yes	_____	No	_____	x
Requires Legislation?	Yes	_____	No	_____	x

Chief Justice Monica Márquez  
FY 2025-26 Funding Request

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



November 1, 2024

***Department Priority: R04  
Retirements***

<b>Summary of Funding Change for FY 2025-26</b>		
	<b>Incremental Change</b>	
	<b>FY 2025-26 Request</b>	<b>FY 2026-27 Request</b>
Total Funds	\$1,000,000	\$1,000,000
FTE	0.0	0.0
General Fund	\$1,000,000	\$1,000,000
Cash Funds	\$0	\$0
Reappropriated Funds	\$0	\$0
Federal Funds	\$0	\$0

***Summary of Request***

Retiring employee leave payouts comprise approximately 30 percent of total Judicial Department (Courts and Probation) leave payout expenditures in a given fiscal year. Historically, the Department has absorbed all leave payouts within existing resources, paying for them with vacancy savings. Leave payouts for retiring employees may require 2 to 3 months of vacancy savings to cover them, placing increased workload burdens on remaining staff. Increasing salaries combined with a large number of executive level staff, including the Court Executives and Chief Probation Officers and their Deputies in the State's 23 Judicial Districts, are making it more difficult for the Department to ensure appropriate staffing levels while absorbing the cost of retirement-related leave payouts through the use of vacancy savings.

The Department requests an annual appropriation of \$1,000,000 General Fund beginning in FY 2025-26 and ongoing in a new Retirements line item to cover the cost of retirement-related leave payouts.

***Program, Opportunity, and Proposal [new line item]***

The FY 2024-25 appropriation to the Judicial Department includes funding for 4,197.1 FTE. These FTE consist of more than 300 judicial officers and 4,000 support staff members who ensure the smooth operation of the State's Courts and Probation Departments. On average, the Department experiences a turnover rate of approximately 11 percent, with annual employee separations averaging 486 over the past four fiscal years. Leave payouts for employee separations in FY 2020-21 through FY 2023-24 cost an average of \$2.6 million each year. While making up between

15 to 24 percent of employee separations, retirement-related leave payouts comprise approximately 30 percent of the total.

JUDICIAL DEPARTMENT SEPARATIONS AND LEAVE PAYOUTS.						
LINE ITEM	ACTUALS FY21	ACTUALS FY22	ACTUALS FY23	ACTUALS FY24	ESTIMATE FY25	PROJECTION FY26
Appellate Court Programs	\$53,301	\$46,630	\$70,335	\$13,241	\$35,700	\$38,964
General Courts Administration	\$362,881	\$273,280	\$352,640	\$398,810	\$353,133	\$370,790
Trial Courts	\$1,548,632	\$1,395,713	\$1,328,243	\$1,188,798	\$1,268,658	\$1,332,090
Probation Programs	\$752,560	\$672,872	\$911,090	\$847,518	\$744,739	\$781,976
<b>Total Leave Payouts</b>	<b>\$2,717,374</b>	<b>\$2,388,495</b>	<b>\$2,662,308</b>	<b>\$2,448,367</b>	<b>\$2,402,229</b>	<b>\$2,523,820</b>
<b>Separations</b>						
Retirements	100	76	85	77	85	88
All other	319	426	447	412	401	413
<b>Total Separations</b>	<b>419</b>	<b>502</b>	<b>532</b>	<b>489</b>	<b>486</b>	<b>501</b>
Retirement Percentage	23.9%	15.1%	16.0%	15.7%	17.5%	20.0%
Percentage of cost of retirements (average)	30.0%	30.0%	30.0%	30.0%	30.0%	30.0%
<b>Estimated cost of retirements</b>	<b>\$815,212</b>	<b>\$716,549</b>	<b>\$798,692</b>	<b>\$734,510</b>	<b>\$720,669</b>	<b>\$757,146</b>

Salaries for 4,300 employees vary across the department, however the greatest impact on retirement-related leave payout expenditures is due to the number of executive level positions in the Department. Because each Judicial District Court and Probation Department is an independent administrative authority, 92 percent of the executive level positions that earn leave are in the 23 Judicial Districts. There are 151 executive positions in the Trial Courts and Probation Departments across the State. This includes 115 Magistrates, 6 Water Referees, 24 Court Executives, 6 Deputy Court Executives, 24 Chief Probation Officers, and 8 Deputy Chief Probation Officers. Given the individual longevity of employment with the Judicial Department, leave accrual and payouts for retiring employees can be substantial, for example a full-time Court Executive IV retiring with 300 hours of accrued leave would likely receive a payout of approximately \$29,000.

Historically, the Department has absorbed all leave payouts within existing resources, paying for them with vacancy savings. Leave payouts for retiring employees may require 2 to 3 months of vacancy savings to cover them, placing increased workload burdens on remaining staff. Increasing salaries combined with a large number of executive level staff are making it more difficult for the Department to ensure appropriate staffing levels while absorbing the cost of retirement-related leave payouts through the use of vacancy savings. To cover the increasing costs of retirement-related leave payouts, the Department requests an ongoing appropriation of \$1,000,000 General Fund. This appropriation will serve the same purpose as that of the Retirements line item found in the State Patrol section of the Long Bill.

### *Calculation of Request*

Please see attached exhibits.

### *Supplemental, 1331 Supplemental*

Not applicable.

R04 Retirements Exhibits.

Table 1.2 Summary by Line Item FY 2025-26								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, (B) Central Appropriations, Retirements [new line item]	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0	new line item
B	<b>Total Request - Judicial Department</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Table 1.3 Summary by Line Item FY 2026-27								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, (B) Central Appropriations, Retirements	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0	new line item
B	<b>Total Request - Judicial Department</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Table 2.2 Summary by Initiative FY 2025-26								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/Calculations
<b>Judicial Department</b>								
<b>Retirements</b>								
A	Retirements	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0	new line item
B	<b>Subtotal Retirements</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
C	<b>Total Request</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Table 2.3 Summary by Initiative FY 2026-27								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/Calculations
<b>Judicial Department</b>								
<b>Retirements</b>								
A	Retirements	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0	new line item
B	<b>Subtotal Retirements</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
C	<b>Total Request</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	



**Table 3.1  
Judicial Department Separations and Leave Payouts.**

<b>Leave Payouts Line Item</b>	<b>Actuals FY21</b>	<b>Actuals FY22</b>	<b>Actuals FY23</b>	<b>Actuals FY24</b>	<b>Estimate FY25</b>	<b>Projection FY26</b>
Appellate Court Programs	\$53,301	\$ 46,630	\$70,335	\$13,241	\$35,700	\$38,964
General Courts Administration	\$362,881	\$273,280	\$352,640	\$398,810	\$353,133	\$370,790
Trial Courts	\$1,548,632	\$1,395,713	\$1,328,243	\$1,188,798	\$1,268,658	\$1,332,090
Probation Programs	\$752,560	\$672,872	\$911,090	\$847,518	\$744,739	\$781,976
<b>Total Leave Payouts</b>	<b>\$2,717,374</b>	<b>\$2,388,495</b>	<b>\$2,662,308</b>	<b>\$2,448,367</b>	<b>\$2,402,229</b>	<b>\$2,523,820</b>
<b>Separations</b>						
Retirements	100	76	85	77	85	88
All other	319	426	447	412	401	413
<b>Total Separations</b>	<b>419</b>	<b>502</b>	<b>532</b>	<b>489</b>	<b>486</b>	<b>501</b>
Retirement Percentage	23.9%	15.1%	16.0%	15.7%	17.5%	20.0%
Percentage of cost of retirements (average)	30.0%	30.0%	30.0%	30.0%	30.0%	30.0%
<b>Estimated cost of retirements</b>	<b>\$815,212</b>	<b>\$716,549</b>	<b>\$798,692</b>	<b>\$734,510</b>	<b>\$720,669</b>	<b>\$757,146</b>

Chief Justice Monica Márquez  
 FY 2025-26 Funding Request

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



November 1, 2024

<b>Judicial Department (Courts and Probation) R05 Senior Assistant Legal Counsel Schedule 13</b>					
	Fund	FY 2024-25	FY 2025-26		FY 2026-27
		Initial Appropriation	Base Request	Change Request	Continuation
<b>TOTAL ALL LINE ITEMS</b>	Total	\$129,680,038	\$140,493,226	\$162,846	\$170,327
	FTE	355.6	357.0	0.92	1.00
	GF	\$113,354,551	\$123,963,845	\$162,846	\$170,327
	CF	\$16,325,487	\$16,529,381	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
<b>(2) GENERAL COURTS ADMINISTRATION</b>					
<b>(A) Administration and Technology</b>					
	Total	\$37,742,617	\$40,194,799	\$127,631	\$139,147
	FTE	355.6	357.0	0.92	1.00
	GF	\$28,933,396	\$31,296,165	\$127,631	\$139,147
<b>General Courts Administration</b>	CF	\$8,809,221	\$8,898,634	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
<b>(B) Central Appropriations</b>					
	Total	\$55,050,832	\$61,835,856	\$16,338	\$17,824
	FTE	0.0	0.0	0.0	0.0
	GF	\$50,315,185	\$56,985,720	\$16,338	\$17,824
<b>Health, Life, Dental</b>	CF	\$4,735,647	\$4,850,136	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
	Total	\$508,389	\$541,571	\$168	\$183
	FTE	0.0	0.0	0.0	0.0
	GF	\$469,142	\$502,223	\$168	\$183
<b>Short-term Disability</b>	CF	\$39,247	\$39,348	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0

**Judicial Department (Courts and Probation)  
R05 Senior Assistant Legal Counsel  
Schedule 13**

	Fund	FY 2024-25	FY 2025-26		FY 2026-27
		Initial Appropriation	Base Request	Change Request	Continuation
<b>Unfunded Liability Amortization Equalization Disbursement Payments</b>	Total	\$33,892,475	\$36,104,721	\$11,205	\$12,223
	FTE	0.0	0.0	0.0	0.0
	GF	\$31,276,043	\$33,481,503	\$11,205	\$12,223
	CF	\$2,616,432	\$2,623,218	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
<b>Paid Family and Medical Leave Insurance</b>	Total	\$1,525,163	\$1,624,713	\$504	\$550
	FTE	0.0	0.0	0.0	0.0
	GF	\$1,407,423	\$1,506,668	\$504	\$550
	CF	\$117,740	\$118,045	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
<b>Capital Outlay</b>	Total	\$960,562	\$191,566	\$7,000	\$400
	FTE	0.0	0.0	0.0	0.0
	GF	\$953,362	\$191,566	\$7,000	\$400
	CF	\$7,200	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
CF Letternote Text Revision Required?	Yes	_____	No	_____x_____	
RF Letternote Text Revision Required?	Yes	_____	No	_____x_____	
FF Letternote Text Revision Required?	Yes	_____	No	_____x_____	
Footnote Required?	Yes	_____	No	_____x_____	
Requires Legislation?	Yes	_____	No	_____x_____	

Chief Justice Monica Márquez  
FY 2025-26 Funding Request

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



November 1, 2024

***Department Priority: R05***  
***Senior Assistant Legal Counsel***

<b>Summary of Funding Change for FY 2025-26</b>		
	<b>Incremental Change</b>	
	<b>FY 2025-26 Request</b>	<b>FY 2026-27 Request</b>
Total Funds	\$162,846	\$170,327
FTE	0.9	1.0
General Fund	\$162,846	\$170,327
Cash Funds	\$0	\$0
Reappropriated Funds	\$0	\$0
Federal Funds	\$0	\$0

***Summary of Request***

The public has a right to access public records under various legal authorities, including court records (Chief Justice Directive 05-01), administrative records (Colorado Supreme Court Rules, Chapter 38, Rule 2 (P.A.I.R.R. 2)), personnel files and records (C.R.S. § 8-2-129), and criminal justice records (C.R.S. § 24-72-301, *et. seq.*). The Judicial Department (Courts and Probation) requests \$162,846 General Fund and 0.9 FTE in FY 2025-26 to address the increasing challenges and workload associated with providing legal advice, responding to court records, meeting statutory deadlines for responses to public records requests. The request annualizes to \$170,327 General Fund and 1.0 FTE in FY 2026-27

***Program, Opportunity, and Proposal***

The Office of the State Court Administrator (SCAO) aids in the administration of Colorado's court system. The Legal Team, housed within the Administrative Services Division of the SCAO (Legal Team), is responsible for providing legal advice to more than 4,000 Judicial Department employees and judicial officers (employees). The team of seven attorneys provides legal advice to the Judicial Department by assisting employees in a variety of legal matters, including an increasing number of records requests. The public has a right to access public records under various legal authorities, including court records (Chief Justice Directive 05-01), administrative records (Colorado Supreme Court Rules, Chapter 38, Rule 2 (P.A.I.R.R. 2)), personnel files and records (C.R.S. § 8-2-129), and criminal justice records

(C.R.S. § 24-72-301, *et. seq.*). Additionally, most of these legal authorities dictate required timeframes for responding to such requests.

Beyond remaining compliant with the legal standard for response times, the legal team's prompt and thorough responses to the public's requests for administrative records under P.A.I.R.R. 2 are essential to fostering trust between the public and the branch. Members of the public and the press gain insight into how the Judicial Department operates, which in turn provides transparency into decision-making processes, branch expenditures, and general communications.

The determination of which records or what information contained in records may be provided upon request is a legally complex analysis and records requests often involve thousands of documents. Records requests require legal review, clarification of scope, identification of relevant records, cost calculation, and redactions. As all attorneys in the Legal Team are generalists, handling records requests is only a fraction of their workload and is in addition to their primary areas of law. Given the importance of responsiveness to the public's requests, it is critical to obtain additional resources for the Legal Team at this time.

The increasing volume of records requests, the complexity of the legal issues surrounding them, and the Judicial Department's obligation to respond within three business days (absent extenuating circumstances) have placed a significant and unsustainable burden on the Legal Team. In addition, the Judicial Department continues to grow in size and scope as new programs are created to implement legislative mandates. Employees often rely on the Legal Team for guidance, given their limited understanding of relevant legal authorities. This creates a strain on the Legal Team's ability to provide timely assistance while managing other responsibilities.

### **Proposed Solution**

To address these challenges, the Department seeks funding for an additional attorney who would serve as the primary contact for records requests. This attorney will:

- Assist employees across the Judicial Department in handling records requests, ensuring legal compliance and timely responses;
- Offer training to judicial districts and the State Court Administrator's Office (SCAO) on records access issues, ensuring employees are better equipped to handle requests independently; and
- Stay current on relevant changes in state and federal law, including reviewing court opinions and other authorities that may impact how the Judicial Department handles records requests.

This attorney will support other legal needs across the Department as time allows, but the primary focus will be on ensuring records requests are handled efficiently and consistently. The addition of this position will ensure more timely and thorough responses to records requests, as well as responses to other legal issues, benefiting both the Judicial Department and the public.

If not approved, the Legal Team will struggle to meet the needs of the public and the Judicial Department's 4,000 employees. Employees could be placed in the difficult position of waiting for legal input before responding to public records requests and, as a result, violating required timeframes, which will negatively impact public trust, or responding without the benefit of legal review, which could result in providing inaccurate information to the public and increased liability for the Department. Additionally, other areas of work may suffer as the team constantly shifts work to meet the most pressing demand.

The Department requests \$162,846 General Fund and 1.0 Senior Assistant Legal Counsel FTE to increase Legal Team staffing levels in order to adequately address increased public records requests.

***Calculation of Request***

See attached exhibits.

***Supplemental, 1331 Supplemental***

Not applicable.

R05 Senior Assistant Legal Counsel Exhibits.

Table 1.2 Summary by Line Item FY 2025-26								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, (A) Administration and Technology, General Courts Administration	\$127,631	0.9	\$127,631	\$0	\$0	\$0	
B	(2) Courts Administration, (B) Central Appropriations, Health, Life, Dental	\$16,338	0.0	\$16,338	\$0	\$0	\$0	
C	(2) Courts Administration, (B) Central Appropriations, Short-term Disability	\$168	0.0	\$168	\$0	\$0	\$0	
D	(2) Courts Administration, (B) Central Appropriations, Unfunded Liability Amortization Equalization Disbursement Payments	\$11,205	0.0	\$11,205	\$0	\$0	\$0	
E	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance	\$504	0.0	\$504	\$0	\$0	\$0	
F	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	\$7,000	0.0	\$7,000	\$0	\$0	\$0	
G	<b>Total Request - Judicial Department</b>	<b>\$162,846</b>	<b>0.9</b>	<b>\$162,846</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Table 1.3 Summary by Line Item FY 2026-27								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, (A) Administration and Technology, General Courts Administration	\$139,147	1.0	\$139,147	\$0	\$0	\$0	
B	(2) Courts Administration, (B) Central Appropriations, Health, Life, Dental	\$17,824	0.0	\$17,824	\$0	\$0	\$0	
C	(2) Courts Administration, (B) Central Appropriations, Short-term Disability	\$183	0.0	\$183	\$0	\$0	\$0	
D	(2) Courts Administration, (B) Central Appropriations, Unfunded Liability Amortization Equalization Disbursement Payments	\$12,223	0.0	\$12,223	\$0	\$0	\$0	
E	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance	\$550	0.0	\$550	\$0	\$0	\$0	
F	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	\$400	0.0	\$400	\$0	\$0	\$0	
G	<b>Total Request - Judicial Department</b>	<b>\$170,327</b>	<b>1.0</b>	<b>\$170,327</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Table 2.2**  
**Summary by Initiative**  
**FY 2025-26**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department</b>								
A	<b>Legal Counsel FTE</b>							
B	FTE Costs							
C	<i>FTE Personal Services (PERA, MC)</i>	\$126,681	0.9	\$126,681	\$0	\$0	\$0	
D	<i>FTE Capital Outlay</i>	\$7,000	0.0	\$7,000	\$0	\$0	\$0	
E	<i>FTE Health, Life, Dental</i>	\$16,338	0.0	\$16,338	\$0	\$0	\$0	
F	<i>FTE STD</i>	\$168	0.0	\$168	\$0	\$0	\$0	
G	<i>FTE PFML</i>	\$504	0.0	\$504	\$0	\$0	\$0	
H	<i>FTE ULAED</i>	\$11,205	0.0	\$11,205	\$0	\$0	\$0	
I	<i>FTE Operating Expenses</i>	\$950	0.0	\$950	\$0	\$0	\$0	
J	<b>Subtotal Legal Counsel FTE</b>	<b>\$162,846</b>	<b>0.9</b>	<b>\$162,846</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
K	<b>Total Request</b>	<b>\$162,846</b>	<b>0.9</b>	<b>\$162,846</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Table 2.3**  
**Summary by Initiative**  
**FY 2026-27**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department</b>								
A	<b>Legal Counsel FTE</b>							
B	FTE Costs							
C	<i>FTE Personal Services (PERA, MC)</i>	\$138,197	1.0	\$138,197	\$0	\$0	\$0	
D	<i>FTE Capital Outlay</i>	\$400	0.0	\$400	\$0	\$0	\$0	
E	<i>FTE Health, Life, Dental</i>	\$17,824	0.0	\$17,824	\$0	\$0	\$0	
F	<i>FTE STD</i>	\$183	0.0	\$183	\$0	\$0	\$0	
G	<i>FTE PFML</i>	\$550	0.0	\$550	\$0	\$0	\$0	
H	<i>FTE ULAED</i>	\$12,223	0.0	\$12,223	\$0	\$0	\$0	
I	<i>FTE Operating Expenses</i>	\$950	0.0	\$950	\$0	\$0	\$0	
J	<b>Subtotal Legal Counsel FTE</b>	<b>\$170,327</b>	<b>1.0</b>	<b>\$170,327</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
K	<b>Total Request</b>	<b>\$170,327</b>	<b>1.0</b>	<b>\$170,327</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	



**Table 3.1a Senior Assistant Legal Counsel FTE**

<i><b>PERSONAL SERVICES</b></i>		<b>Senior Assistant Legal Counsel</b>	<b>FY26 Total</b>	<b>FY27 Total</b>
Number of FTE per class title		<b>0.92</b>	<b>0.92</b>	<b>1.00</b>
Monthly base salary		\$10,186	\$10,186	\$10,186
Number of months charged in FY23-24		<b>12</b>	<b>12</b>	<b>12</b>
Salary		\$112,047	\$112,047	\$122,233
PERA (Staff, GF)	<b>11.61%</b>	\$13,009	\$13,009	\$14,192
Medicare (Staff, GF)	<b>1.45%</b>	\$1,625	\$1,625	\$1,772
<b>Subtotal Base Salary/PERA/Medicare</b>		\$126,681	\$126,681	\$138,197
<b>SUBTOTAL PERSONAL SERVICES FTE</b>		\$126,681 <b>0.9</b>	\$126,681 <b>0.9</b>	\$138,197 <b>1.0</b>
<b><i>OPERATING</i></b>				
Phone (staff)	<b>\$450</b>	\$450	\$450	\$450
Supplies (staff)	<b>\$500</b>	\$500	\$500	\$500
<b>SUBTOTAL OPERATING</b>	<b>\$950</b>	\$950	\$950	\$950
<b><i>CAPITAL OUTLAY</i></b>				
Office Furniture (staff)	<b>\$5,000</b>	\$5,000	\$5,000	\$5,000
Computer/Software (staff)	<b>\$2,000</b>	\$2,000	\$2,000	\$400
<b>SUBTOTAL CAPITAL OUTLAY:</b>	<b>\$7,000</b>	\$7,000	\$7,000	\$400
<b>TOTAL REQUEST (if 20.0 FTE or Under):</b>		<b>\$134,631</b>	<b>\$134,631</b>	<b>\$139,547</b>
<b><i>CENTRAL APPROPRIATIONS (non-add)</i></b>				
<i>Health/Life/Dental</i>	<b>\$17,824</b>	\$16,338	\$16,338	\$17,824
<i>Short-Term Disability</i>	<b>0.15%</b>	\$168	\$168	\$183
<i>Family Medical Leave</i>	<b>0.45%</b>	\$504	\$504	\$550
<i>AED*</i>	<b>5.00%</b>	\$5,602	\$5,602	\$6,112
<i>SAED*</i>	<b>5.00%</b>	\$5,602	\$5,602	\$6,112
<b>Central Appropriations Subtotal: (non-add)</b>		\$28,215	\$28,215	\$30,780
<b>GRAND TOTAL ALL COSTS:</b>		<b>\$162,846</b>	<b>\$162,846</b>	<b>\$170,327</b>

Chief Justice Monica Márquez  
 FY 2025-26 Funding Request

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



November 1, 2024

<b>Judicial Department (Courts and Probation) R06 Leadership Development Schedule 13</b>					
	Fund	FY 2024-25	FY 2025-26		FY 2026-27
		Initial Appropriation	Base Request	Change Request	Continuation
<b>TOTAL ALL LINE ITEMS</b>	Total	\$1,291,757	\$1,303,686	\$500,000	\$700,000
	FTE	4.0	4.0	0.00	0.00
	GF	\$87,325	\$87,325	\$500,000	\$700,000
	CF	\$1,204,432	\$1,216,361	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
<b>(2) GENERAL COURTS ADMINISTRATION</b>					
<b>(C) Centrally-administered Programs</b>	Total	\$1,291,757	\$1,303,686	\$500,000	\$700,000
	FTE	4.0	4.0	0.00	0.00
	GF	\$87,325	\$87,325	\$500,000	\$700,000
<b>Judicial Education and Training</b>	CF	\$1,204,432	\$1,216,361	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
CF Letternote Text Revision Required?	Yes	_____	No	<u>  x  </u>	
RF Letternote Text Revision Required?	Yes	_____	No	<u>  x  </u>	
FF Letternote Text Revision Required?	Yes	_____	No	<u>  x  </u>	
Footnote Required?	Yes	_____	No	<u>  x  </u>	
Requires Legislation?	Yes	_____	No	<u>  x  </u>	

Chief Justice Monica Márquez  
FY 2025-26 Funding Request

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



November 1, 2024

***Department Priority: R06  
Leadership Development***

<b>Summary of Funding Change for FY 2025-26</b>		
	<b>Incremental Change</b>	
	<b>FY 2025-26 Request</b>	<b>FY 2026-27 Request</b>
Total Funds	\$500,000	\$700,000
FTE	0.0	0.0
General Fund	\$500,000	\$700,000
Cash Funds	\$0	\$0
Reappropriated Funds	\$0	\$0
Federal Funds	\$0	\$0

***Summary of Request***

The FY 2024-25 personal services budget for the Judicial Department (Courts and Probation) is calculated based on 4,197.1 FTE. In the past 10 years, the statewide staffing levels for the Department have increased 22.0 percent, and while business operations have moderately kept pace with the growth of the Department, resources related to leadership development have been reduced and remain insufficient.

The Department requests \$500,000 General Fund in FY 2025-26 and \$700,000 General Fund in FY 2026-27 and ongoing to implement an updated leadership development program that focuses both on management and leadership skills within the Department's programs, processes, and practice. This request covers the internal costs of implementing a leadership development program as well as the estimated costs for a third-party vendor, selected through a public solicitation process, to deliver the training. The increased funding and resulting leadership development programming will directly impact organizational capacity, effectiveness, and customer service support by improving employee engagement and retention.

***Program, Opportunity, Proposal***

**BACKGROUND INFORMATION**

Approximately 15 years ago, the Judicial Department began contracting with outside vendors to provide leadership development training to judges and employees. In 2013, the Department included in its annual budget request a

prioritized request for funding to implement a leadership development and education program at a cost of \$517,500 per year beginning in FY 2013-14. The legislature approved this request.

The Department continued to utilize outside vendors to provide leadership training, and in 2015, the Department issued a request for proposals (RFP) for leadership development training. After reviewing three responses to the RFP, the Department selected the previous vendor who had submitted a bid to provide the training at a cost of \$633,500. To help reduce this cost, the Judicial Department committed additional internal resources and staffing to assist in the development and delivery of the training programs. Between 2013 and 2019, the Judicial Department paid its vendors between \$385,000 and \$690,000 annually, with an average annual cost of \$410,000. The leadership development and training opportunities have been valuable in creating a common culture within the Department, and participants in the trainings have overwhelmingly provided positive feedback. The program trained hundreds of Department judges and employees. Subsequently, as part of COVID-19 budget balancing actions, the Department agreed to a reduction of \$480,000 in FY 2020-21, effectively eliminating reliable funding for programmatic leadership development opportunities in the Judicial Department.

## **OPPORTUNITY**

The need for Judicial Department employee training and professional development remains critical. Because the Department requires training and leadership development that encompasses much more than just theoretical, high-level leadership concepts, the Department intends to deliver training modules that support emerging leaders to ensure they are successful. The leadership training will be conducted in coordination with the Supreme Court's Workplace Culture Initiative to ensure that cultural change initiatives are fully understood and incorporated into the everyday work of the Department. Employees will receive training in fundamental leadership skills, including effective communication; roles and responsibilities; management skills; the Department's mission, vision, and values; and leadership' roles in infusing those values throughout the work of the Department, its workplace policies, and legal compliance.

In recent listening sessions throughout the State, the Supreme Court received consistent feedback from staff and judicial officers concerning the critical need for additional training and professional and leadership development. Research supports this qualitative feedback. According to recent Gallup research findings employee engagement has been declining in the United States since 2019. Gallup's meta-data analysis indicates that employee engagement has a direct impact on organizational capacity, effectiveness, and customer service. Organizations with "exceptionally high employee engagement" have 18 to 43 percent lower turnover, 18 percent higher productivity, and 66 percent higher employee wellbeing.<sup>1</sup> Further, recent research indicates that training and professional development opportunities impact employee retention. In a survey of 2,000 employees, Better Buys found that 92 percent of employees think that having access to professional development is important or very important; employees with professional development opportunities are 15 percent more engaged in the workplace; and employees with professional development opportunities have 34 percent higher retention.<sup>2</sup> Finally, based on 2021 data gathered by Gallup on behalf of Amazon, 66 percent of workers between the ages of 18 and 24 indicated that when evaluating a job opportunity, the third-most important benefit is new skills training.<sup>3</sup>

As a result of the pandemic-related funding reduction, the Department's annual Leadership Development budget remains at \$115,000. These limited resources significantly restrict the Department's capacity to provide development opportunities to employees and have allowed only one leadership course to be made available in FY 2022-23. The negative impact has been realized in diminished employee essential skills development; decreased organizational growth and development of future leaders; reduced internal and external collaborative opportunities; reductions in unit,

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<sup>1</sup> Harter, J. (2021, Marcy 18). Announcing the 2021 Gallup Exceptional Workplace Award Winners. Retrieved from Gallup: <https://www.gallup.com/workplace/339815/announcing-2021-gallup-exceptional-workplace-award-winners.aspx>

<sup>2</sup> The Impact of Professional Development. (n.d.). Retrieved from Better Buys: <https://www.betterbuys.com/lms/professional-development-impact/#:~:text=We%20found%20that%20employers%20who%20offer%20their%20employees,affected%20by%20having%20these%20opportunities%20to%20reduce%20turnover.>

<sup>3</sup> Rockwood, K. (2022, January 15). How Learning and Development Can Attract - and Retain - Talent. Retrieved from Society for Human Resource Management: <https://www.shrm.org/hr-today/news/all-things-work/pages/how-learning-and-development-can-attract-and-retain-talent.aspx>

division, and district succession planning; limited cooperation and synergy; and decreased opportunity for growth in organizational culture related to diversity, equity, inclusion, and accessibility. Moreover, since the elimination of the Department's previous leadership program, the Department has experienced significant turnover in key leadership positions throughout the state, including Chief Judges, Court Executives, Chief Probation Officers, and SCAO leadership positions. These new leaders have had essentially no opportunity for comprehensive training and development in their leadership roles. The need for training is not limited to these high-level leadership positions, however. A broader training program must be available for other leadership and supervisory positions around the state as well as for employees who seek professional development and who aspire to be future leaders in our court and probation operations.

## **PROPOSAL**

The Department's mission is to provide equal access to justice, contribute to public safety, and strengthen the rule of law across Colorado through a commitment to impartial and timely dispute resolution; support for families, litigants, and victims; client rehabilitation; and meaningful community engagement. Fulfillment of this mission is dependent upon effective leadership at all levels of the Department – in each Judicial District and at the State Court Administrator's Office (SCAO). The Department requests \$500,000 General Fund in FY 2025-26 and \$700,000 General Fund in FY 2026-27 and ongoing to restore its leadership development program. The Department will implement an updated leadership development program that focuses both on theory and practical skills application to achieve the following:

- Targeted, hands-on training of existing and emerging leaders regarding the Department's mission, vision, and values;
- Statewide innovation and collaboration that supports achievement of the Department's goals;
- Reinforcement of the Department's anti-harassment, anti-discrimination, anti-retaliation policies and the improved complaint filing and handling processes (including both the internal process for complaints about staff and supervisors and the process for promptly forwarding complaints to the Commission on Judicial Discipline when a complaint concerns a judge);
- Promotion of a diverse, equitable, inclusive, and accessible workplace;
- Mitigation of employee relations challenges by better equipping leaders with effective employee relations and management skills;
- Enhanced public experience across the Department by ensuring employees are well-trained, knowledgeable, and empathic;
- Increased employee retention;
- Training regarding the Department's ongoing work on judge and employee wellbeing; and
- Career path development.

Through a formal, public solicitation, the Department will work with a vendor to develop and deliver training modules that cover individual leadership styles, team leadership skills, leadership within the organization, and skills and expertise related to effective communication; conflict, change, and performance management; employment law; disciplinary processes; team building; and customer service. The actual cost of the program will be determined based on the results of a competitive solicitation process and modifications to the intended scope and frequency of the trainings.

## **OUTCOMES**

Evaluation of the program will include analysis of participant and leadership follow-up survey data designed to determine if the trainings meet the needs of Judicial Districts and SCAO divisions and result in improved outcomes associated with the theory and practical skills categories identified above. Additionally, data concerning employee retention, promotional opportunities, and employee relations will be evaluated to determine training effectiveness. Modifications to curricula will be made to address identified learning gaps.

Increasing the Department's capacity to implement organizational leadership development strategies and initiatives will directly impact the achievement of goals and ensure that employees, managers, and Judicial Officers are positioned to reach their highest potential and positively impact the outcomes of those they serve. Leadership development will focus on the following:

- Decision-making that affects both daily operations and long-term strategic initiatives;
- Communication (both internal and external) intended to align employees with the Department's organizational mission, vision, and values, and that provides transparency and improves customer service;
- Organizational culture that is shaped by the behavior and beliefs of employees, and is positively modeled and maintained by leadership;
- Job performance of leadership and employees to ensure that the Department effectively carries out its mission with integrity, fairness, and transparency;
- Mentoring that helps guide emerging leaders toward fulfillment of the Department's mission;
- Organizational skills that can reduce work-place stress;
- Trust-building between organizational leaders and employees that serves as the foundation of organizational success;
- Positive change designed to improve organizational capacity and employee management skills development;
- Creativity that encourages innovation and collaboration; and
- Emotional intelligence that fosters a healthier and happier workplace and improves employee satisfaction, retention, and productivity.

### ***Calculation of Request***

Please see attached exhibits.

### ***Supplemental, 1331 Supplemental***

Not applicable.

R06 Leadership Development Exhibits.

Table 1.2 Summary by Line Item FY 2025-26								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, Centrally-administered Programs, Judicial Education and Training	\$500,000	0.0	\$500,000	\$0	\$0	\$0	
B	<b>Total Request - Judicial Department</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Table 1.3 Summary by Line Item FY 2026-27								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, Centrally-administered Programs, Judicial Education and Training	\$700,000	0.0	\$700,000	\$0	\$0	\$0	
B	<b>Total Request - Judicial Department</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Table 2.2 Summary by Initiative FY 2025-26								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department</b>								
	<b>Leadership Development</b>							
A	Vendor contract	\$500,000	0.0	\$500,000	\$0	\$0	\$0	
B	<b>Total Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Table 2.3 Summary by Initiative FY 2026-27								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department</b>								
	<b>Leadership Development</b>							
A	Vendor contract	\$700,000	0.0	\$700,000	\$0	\$0	\$0	
B	<b>Total Request</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Table 3.1a Estimated Leadership Development Cost (by cohort)								
Row	Item	FY 2024-25		FY 2025-26		FY 2026-27 and ongoing		Notes
		Number of Cohorts	Cost	Number of Cohorts	Cost	Number of Cohorts	Cost	
A	Estimated program costs							
B	Assessment	0	0	2	24,500	3	36,750	
C	Facilitation	0	0	2	364,000	3	546,000	
D	Coaching	0	0	2	70,000	3	105,000	
E	Printing	0	0	2	840	3	1,260	
F	Other supplies	0	0	2	1,960	3	2,940	
G	Travel	0	0	2	38,500	3	57,750	
H	<b>Total estimated per person cost of six week program</b>		<b>\$0</b>		<b>\$499,800</b>		<b>\$749,700</b>	

Table 3.1b Calculation of Program Participation		
Row	Item	Item
A	Number of Judicial Department non-judge employees (estimate)	3,650
B	Targeted percentage of non-judge employees	10.0%
C	Number of non-judge employees in program	365
D	Number of Judicial Department judge employees (estimate)	337
E	Targeted percentage of judge employees	100.0%
F	Number of judge employees in program	337
G	<b>Total number of Judicial Department employees in program</b>	<b>702</b>
H	Number of employees per cohort	35
I	<b>Number of cohorts required to train all targeted employees</b>	<b>20</b>
J	Length of training (in weeks)	6
K	Number of cohorts per year (based on 1 per quarter, excluding 2nd quarter)	3
L	<b>Number of years to train targeted employees</b>	<b>7</b>
M	Estimated per person costs	
N	Assessment	\$350
O	Facilitation	5,200
P	Coaching	1,000
Q	Printing	12
R	Other supplies	28
S	Travel	550
T	<b>Total estimated per person cost of six week program</b>	<b>\$7,140</b>
U	<b>Total cost per cohort</b>	<b>\$249,900</b>



Chief Justice Monica Márquez  
 FY 2025-26 Funding Request

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



November 1, 2024

<b>Judicial Department (Courts and Probation) R07 District Probation FTE Schedule 13</b>					
	Fund	FY 2024-25	FY 2025-26		FY 2026-27
		Initial Appropriation	Base Request	Change Request	Continuation
<b>TOTAL ALL LINE ITEMS</b>	Total	\$202,109,767	\$223,586,939	\$1,444,358	\$1,476,806
	FTE	1,286.7	1,286.3	12.38	13.50
	GF	\$185,054,121	\$206,126,549	\$1,444,358	\$1,476,806
	CF	\$17,055,646	\$17,460,390	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
<b>(2) COURTS ADMINISTRATION</b>					
<b>(B) Central Appropriations</b>					
	Total	\$55,050,832	\$61,835,856	\$220,569	\$240,621
	FTE	0.0	0.0	0.0	0.0
<b>Health, Life, Dental</b>	GF	\$50,315,185	\$56,985,720	\$220,569	\$240,621
	CF	\$4,735,647	\$4,850,136	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
	Total	\$508,389	\$541,571	\$1,315	\$1,435
	FTE	0.0	0.0	0.0	0.0
<b>Short-term Disability</b>	GF	\$469,142	\$502,223	\$1,315	\$1,435
	CF	\$39,247	\$39,348	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
	Total	\$33,892,475	\$36,104,721	\$87,683	\$95,654
	FTE	0.0	0.0	0.0	0.0
<b>Unfunded Liability Amortization and Equalization Disbursement Payments</b>	GF	\$31,276,043	\$33,481,503	\$87,683	\$95,654
	CF	\$2,616,432	\$2,623,218	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0

**Judicial Department (Courts and Probation)  
R07 District Probation FTE  
Schedule 13**

	Fund	FY 2024-25	FY 2025-26		FY 2026-27
		Initial Appropriation	Base Request	Change Request	Continuation
<b>Paid Family and Medical Leave Insurance</b>	Total	\$1,525,163	\$1,624,713	\$3,946	\$4,304
	FTE	0.0	0.0	0.0	0.0
	GF	\$1,407,423	\$1,506,668	\$3,946	\$4,304
	CF	\$117,740	\$118,045	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
<b>Capital Outlay</b>	Total	\$960,562	\$191,566	\$91,575	\$5,400
	FTE	0.0	0.0	0.0	0.0
	GF	\$953,362	\$191,566	\$91,575	\$5,400
	CF	\$7,200	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
<b>(4) PROBATION AND RELATED SERVICES</b>	Total	\$110,172,346	\$123,288,512	\$1,039,270	\$1,129,392
	FTE	1,286.7	1,286.3	12.38	13.50
	GF	\$100,632,966	\$113,458,869	\$1,039,270	\$1,129,392
	CF	\$9,539,380	\$9,829,643	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
CF Letternote Text Revision Required?	Yes	_____	No	_____x_____	
RF Letternote Text Revision Required?	Yes	_____	No	_____x_____	
FF Letternote Text Revision Required?	Yes	_____	No	_____x_____	
Footnote Required?	Yes	_____	No	_____x_____	
Requires Legislation?	Yes	_____	No	_____x_____	

Chief Justice Monica Márquez  
FY 2025-26 Funding Request

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



November 1, 2024

***Department Priority: R07  
District Probation FTE***

<b>Summary of Funding Change for FY 2025-26</b>		
	<b>Incremental Change</b>	
	<b>FY 2025-26 Request</b>	<b>FY 2026-27 Request</b>
Total Funds	\$1,444,358	\$1,476,806
FTE	12.4	13.5
General Fund	\$1,444,358	\$1,476,806
Cash Funds	\$0	\$0
Reappropriated Funds	\$0	\$0
Federal Funds	\$0	\$0

***Summary of Request***

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

District probation departments are currently operating at an average staffing level of approximately 85 percent. Currently, seven (7) of the district probation departments are staffed below 80 percent for probation officers. Increasing Probation Programs by 13.5 probation officer FTE will increase probation officer staffing levels from 85 to 86.5 percent statewide and bring the 7 districts that are the most understaffed to a minimum of 80 percent staffed, which slightly closes the gap in probation officer staffing levels between departments.

The Judicial Department (Courts and Probation) Requests \$1,444,358 General Fund and 12.4 FTE in FY 2025-26 to increase service capacity in Districts that are disproportionately understaffed. The request annualized to \$1,476,806 General Fund and 13.5 FTE in FY 2026-27 and ongoing.

## ***Program, Opportunity, and Proposal***

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

### **DISTRICT PROBATION DEPARTMENT STAFFING**

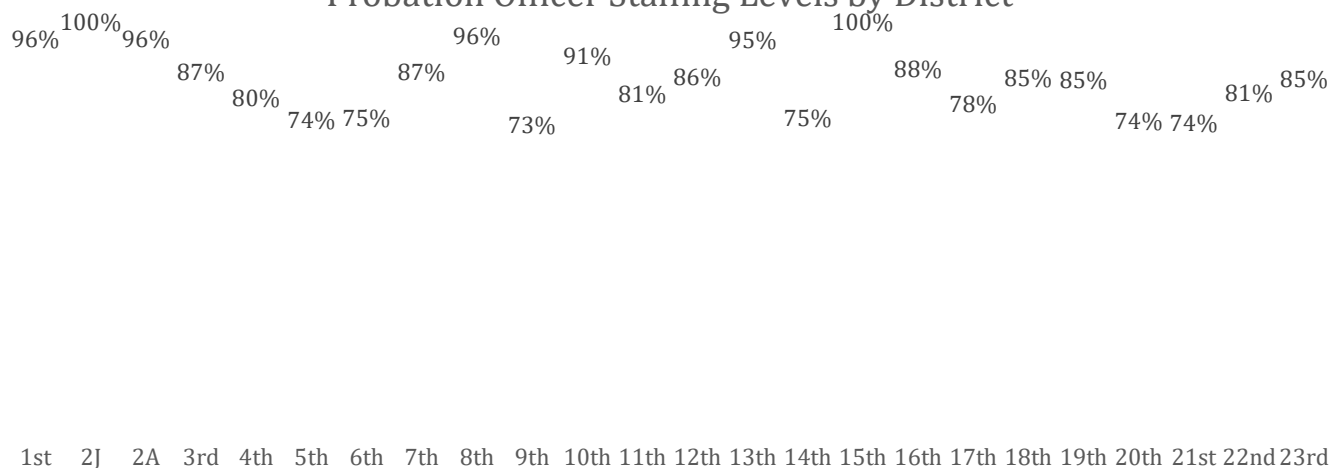
Probation staff are distributed to the 24 District Probation Departments through a staffing model that uses workload values associated with the volume and complexity of supervision, investigations, and victim services work to determine the number of FTE required to manage the district caseload. This workload model is updated every five to seven years in collaboration with an objective, third-party consultant. Because the Long Bill appropriation is not sufficient to fund the number of FTE required to fully staff all 23 Probation Departments, the allocation of FTE to each district is scaled to fit within the FTE number identified in the Long Bill. To be fully staffed statewide, Probation Departments would require just over 260 additional FTE across all job categories to meet all statutorily required activities and demands of the organization. This decision item is limiting the request to 13.5 Probation Officer FTE.

### **PROBATION OFFICER STAFFING (13.5 FTE)**

There are two primary drivers for probation FTE need. The first is a disproportionate increase in workload in several locations where demands for court-ordered reports and supervision require additional resources. The second driver is a shift in the number and proportion of higher-risk justice-involved individuals on probation supervision.

Over the last decade, the justice-involved population has evolved, resulting in a probation population with higher risk and higher needs and increasing workload throughout the state. Current population trends likely reflect a combination of factors, some of which include the lasting impacts of the pandemic including exacerbated health, mental health and financial related issues, statutory changes (e.g., the decriminalization of some drug crimes, changes in theft amounts and impaired driving offenses), system changes to the juvenile and adult criminal justice system that intend to divert individuals from criminal justice, and efforts to reduce the number of people that are incarcerated. Some legislative changes over the last few years have impacted probation resources. Some of those impacts were predictable and others were more subtle and have compounded over time. Recent legislation with impact includes: SB19-108 (Juvenile Justice System Reform), SB21-271 (Modification of Criminal Offense Elements, Classifications, and Penalties), HB22-1326 (Measures to Address Opiates), SB22-049 (Updating the Victim Rights Act), and HB23-1292 (Felony Sentencing Modifications). Currently, this increase in workload impacts the Judicial Department's ability to provide critical services. The largest drivers for resources are an increase in presentence-investigation reports, new sentences to probation, and an influx of DUI cases that require Probation Officers to complete DUI evaluations and provide supervision upon sentencing. District Probation Departments are currently operating at an average staffing level for probation officer positions of approximately 85 percent. Currently, seven (7) of the district probation departments are staffed below 80 percent for probation officers. Increasing Probation Programs by 13.5 probation officer FTE will increase probation officer staffing levels from 85 to 86.5 percent statewide and bring the 7 districts that are the most understaffed to a minimum of 80 percent staffed, which slightly closes the gap in probation officer staffing levels between departments. Those 7 departments are represented in the darker colored bars below.

## Probation Officer Staffing Levels by District



The need for additional staff to meet the expectations of the court, justice-involved adults and juveniles, victims, and the community is acute and pressing. With a current statewide average staffing level of probation officers at 85 percent, it is not feasible to shift staff to other locations to meet workload demands. Moreover, the Judicial Department cannot rely on short-term contracts or utilizing already over-extended employee resources to address the need given the volume of the work, the type of training required to perform it, and the expectations defined in the Victim Rights Amendment. Increased capacity is necessary to maintain service quality related to supporting positive outcomes for Probation clients and to prevent a rise in failure rates as they relate to inadequate probation officer time to address the range of client behavioral, treatment, and educational needs.

Leadership and staff in probation departments report that individuals placed on probation are not only presenting with greater needs but also have more complex and disrupted stability factors (e.g., homelessness), behavioral problems, acute mental illness, and longer histories of failure on community supervision. These cases require greater strategic and time-intensive supervision. As a result, the strain placed upon state probation resources is growing, which exacerbates workload pressures currently felt under existing staffing levels.

## Risk Level Comparison FY15 to FY24

Source: Colorado Probation's Case Management System



Specifically, probation officers are staffed at an average of 85 percent across all probation departments. Full probation

officer staffing would require an additional 161.0 probation officer FTE. While the staffing model reflects workload and the resources required to support that work, the model does not account for real-world staffing complexities including turnover, training new staff, and medical and mental health leave. Probation staff experience a significant amount of occupational stress and secondary trauma due to their work. The lasting social effects of the pandemic required probation staff to adapt to a challenging and evolving environment, where crisis and stress rival other high intensity professions. The current level of understaffing increases the level of stress, making a difficult situation even harder to manage.

The Judicial Department requests \$1,444,358 General Fund and 12.4 FTE in FY 2025-26, annualizing to \$1,476,806 General Fund and 13.5 FTE in FY 2026-27, to provide critical direct services and support to victims, adults and juveniles sentenced to probation, and the community. If granted, the Probation Officers will be distributed to the Probation Districts with the greatest needs, according to the staffing model. These positions will help alleviate the staffing strain currently felt by many of the probation departments and allow these departments to adequately focus their resources where they are most required to safely and effectively supervise justice-involved individuals in the community.

### ***Calculation of Request***

Please see attached exhibits.

### ***Supplemental, 1331 Supplemental***

Not applicable.

R07 District Probation FTE Exhibits.

<b>Table 1.2</b> <b>Summary by Line Item</b> <b>FY 2025-26</b>								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, (B) Central Appropriations, Health, Life, Dental	\$220,569	0.0	\$220,569	\$0	\$0	\$0	
B	(2) Courts Administration, (B) Central Appropriations, Short-term Disability	\$1,315	0.0	\$1,315	\$0	\$0	\$0	
C	(2) Courts Administration, (B) Central Appropriations, Unfunded Liability Amortization Equalization Disbursement Payments	\$87,683	0.0	\$87,683	\$0	\$0	\$0	
D	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance	\$3,946	0.0	\$3,946	\$0	\$0	\$0	
E	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	\$91,575	0.0	\$91,575	\$0	\$0	\$0	
F	(4) Probation and Related Services, Probation Programs	\$1,039,270	12.4	\$1,039,270	\$0	\$0	\$0	
G	<b>Total Request - Judicial Department</b>	<b>\$1,444,358</b>	<b>12.4</b>	<b>\$1,444,358</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Table 1.3  
Summary by Line Item  
FY 2026-27**

<b>Row</b>	<b>Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop. Funds</b>	<b>Federal Funds</b>	<b>Notes/ Calculations</b>
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, (B) Central Appropriations, Health, Life, Dental	\$240,621	0.0	\$240,621	\$0	\$0	\$0	
B	(2) Courts Administration, (B) Central Appropriations, Short-term Disability	\$1,435	0.0	\$1,435	\$0	\$0	\$0	
C	(2) Courts Administration, (B) Central Appropriations, Unfunded Liability Amortization Equalization Disbursement Payments	\$95,654	0.0	\$95,654	\$0	\$0	\$0	
D	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance	\$4,304	0.0	\$4,304	\$0	\$0	\$0	
E	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	\$5,400	0.0	\$5,400	\$0	\$0	\$0	
F	(4) Probation and Related Services, Probation Programs	\$1,129,392	13.5	\$1,129,392	\$0	\$0	\$0	
G	<b>Total Request - Judicial Department</b>	<b>\$1,476,806</b>	<b>13.5</b>	<b>\$1,476,806</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	



**Table 2.2**  
**Summary by Initiative**  
**FY 2025-26**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department</b>								
<b>Judicial District Probation Officer Staff</b>								
A	FTE Costs							
B	<i>FTE Personal Services (PERA, MC)</i>	\$991,345	12.4	\$991,345	\$0	\$0	\$0	
C	<i>FTE Capital Outlay</i>	\$91,575	0.0	\$91,575	\$0	\$0	\$0	
D	<i>FTE Health, Life, Dental</i>	\$220,569	0.0	\$220,569	\$0	\$0	\$0	
E	<i>FTE STD</i>	\$1,315	0.0	\$1,315	\$0	\$0	\$0	
F	<i>FTE PFML</i>	\$3,946	0.0	\$3,946	\$0	\$0	\$0	
G	<i>FTE ULAED</i>	\$87,683	0.0	\$87,683	\$0	\$0	\$0	
H	<i>FTE Operating Expenses</i>	\$47,925	0.0	\$47,925	\$0	\$0	\$0	
I	<b>Subtotal Judicial District Probation Officer Staff</b>	<b>\$1,444,358</b>	<b>12.4</b>	<b>\$1,444,358</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
J	<b>Total Request</b>	<b>\$1,444,358</b>	<b>12.4</b>	<b>\$1,444,358</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Table 2.3**  
**Summary by Initiative**  
**FY 2026-27**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department</b>								
<b>Judicial District Probation Officer Staff</b>								
A	FTE Costs							
B	<i>FTE Personal Services (PERA, MC)</i>	\$1,081,467	13.5	\$1,081,467	\$0	\$0	\$0	
C	<i>FTE Capital Outlay</i>	\$5,400	0.0	\$5,400	\$0	\$0	\$0	
D	<i>FTE Health, Life, Dental</i>	\$240,621	0.0	\$240,621	\$0	\$0	\$0	
E	<i>FTE STD</i>	\$1,435	0.0	\$1,435	\$0	\$0	\$0	
F	<i>FTE PFML</i>	\$4,304	0.0	\$4,304	\$0	\$0	\$0	
G	<i>FTE ULAED</i>	\$95,654	0.0	\$95,654	\$0	\$0	\$0	
H	<i>FTE Operating Expenses</i>	\$47,925	0.0	\$47,925	\$0	\$0	\$0	
I	<b>Subtotal Judicial District Probation Officer Staff</b>	<b>\$1,476,806</b>	<b>13.5</b>	<b>\$1,476,806</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
J	<b>Total Request</b>	<b>\$1,476,806</b>	<b>13.5</b>	<b>\$1,476,806</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Table 3 Probation Officer FTE**

<i>PERSONAL SERVICES</i>		<b>Probation Officer</b>	<b>FY26 Total</b>	<b>Year 2 Total (FY27)</b>
Number of FTE per class title		<b>12.4</b>	<b>12.4</b>	<b>13.5</b>
Monthly base salary		\$5,905	\$5,905	\$5,905
Number of months charged in FY23-24 (prorated months)		<b>12</b>	<b>12</b>	<b>12</b>
Salary		\$876,831	\$876,831	\$956,543
PERA (Staff, GF)	<b>11.61%</b>	\$101,800	\$101,800	\$111,055
Medicare (Staff, GF)	<b>1.45%</b>	\$12,714	\$12,714	\$13,870
<b>Subtotal Base Salary/PERA/Medicare</b>		\$991,345	\$991,345	\$1,081,467
<b>SUBTOTAL PERSONAL SERVICES</b>		\$991,345	\$991,345	\$1,081,467
<b>FTE</b>		<b>12.4</b>	<b>12.4</b>	<b>13.5</b>
 <i>OPERATING</i>				
Phone (staff)	<b>\$450</b>	\$6,075	\$6,075	\$6,075
Travel	<b>\$1,300</b>	\$17,550	\$17,550	\$17,550
Safety Equipment	<b>\$1,300</b>	\$17,550	\$17,550	\$17,550
Supplies (staff)	<b>\$500</b>	\$6,750	\$6,750	\$6,750
<b>SUBTOTAL OPERATING</b>	<b>\$3,550</b>	\$47,925	\$47,925	\$47,925
 <i>CAPITAL OUTLAY</i>				
Office Furniture (staff)	<b>\$5,000</b>	\$61,875	\$61,875	
Computer/Software (staff)	<b>\$2,400</b>	\$29,700	\$29,700	\$5,400
<b>SUBTOTAL CAPITAL OUTLAY:</b>	<b>\$7,400</b>	\$91,575	\$91,575	\$5,400
 <b>TOTAL REQUEST:</b>		<b>\$1,130,845</b>	<b>\$1,130,845</b>	<b>\$1,134,792</b>
 <i>CENTRAL APPROPRIATIONS (non-add)</i>				
<i>Health/Life/Dental</i>	<b>\$17,824</b>	\$220,569	\$220,569	\$240,621
<i>Short-Term Disability</i>	<b>0.15%</b>	\$1,315	\$1,315	\$1,435
<i>Family Medical Leave</i>	<b>0.45%</b>	\$3,946	\$3,946	\$4,304
<i>AED*</i>	<b>5.00%</b>	\$43,842	\$43,842	\$47,827
<i>SAED*</i>	<b>5.00%</b>	\$43,842	\$43,842	\$47,827
<b>Central Appropriations Subtotal: (non-add)</b>		\$313,513	\$313,513	\$342,014
 <b>GRAND TOTAL ALL COSTS:</b>		<b>\$1,444,358</b>	<b>\$1,444,358</b>	<b>\$1,476,806</b>

Chief Justice Monica Márquez  
 FY 2025-26 Funding Request

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

November 1, 2024

**Judicial Department (Courts and Probation)  
 R08 ITS Infrastructure and Maintenance  
 Schedule 13**

		FY 2024-25	FY 2025-26	FY 2026-27	
	<b>Fund</b>	<b>Initial Appropriation</b>	<b>Base Request</b>	<b>Change Request</b>	
				<b>Continuation</b>	
<b>TOTAL ALL LINE ITEMS</b>	Total	\$21,216,282	\$20,620,662	\$650,000	\$650,000
	FTE	0.0	0.0	0.0	0.0
	GF	\$1,527,220	\$931,200	\$0	\$0
	CF	\$19,689,062	\$19,689,462	\$650,000	\$650,000
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
<b>(2) GENERAL COURTS ADMINISTRATION</b>					
<b>(A) Administration and Technology</b>					
	Total	\$21,216,282	\$20,620,662	\$650,000	\$650,000
	FTE	0.0	0.0	0.0	0.0
<b>Information Technology Infrastructure</b>	GF	\$1,527,220	\$931,200	\$0	\$0
	CF	\$19,689,062	\$19,689,462	\$650,000	\$650,000
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
CF Letternote Text Revision Required?	Yes		No	x	
RF Letternote Text Revision Required?	Yes		No	x	
FF Letternote Text Revision Required?	Yes		No	x	
Footnote Required?	Yes		No	x	
Requires Legislation?	Yes		No	x	

Chief Justice Monica Márquez  
FY 2025-26 Funding Request

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

November 1, 2024

: R08

### Summary of Funding Change for FY 2025-26

	Incremental Change	
	FY 2025-26 Request	FY 2026-27 Request
Total Funds	\$650,000	\$650,000
FTE	0.0	0.0
General Fund	\$0	\$0
Cash Funds	\$650,000	\$650,000
Reappropriated Funds	\$0	\$0
Federal Funds	\$0	\$0

### *Summary of Request*

The Information Technology Services (ITS) Division supports the operations of the State's 23 Judicial Districts and the State Court Administrator's Office (SCAO) by identifying, developing, implementing, and supporting necessary information technology infrastructure and software applications. To cover the costs associated with hardware and software maintenance inflation, the Judicial Department (Courts and Probation) requests an increase of \$650,000 cash funds spending authority from the Judicial Department Information Technology Cash Fund in FY 2025-26 and ongoing.

### *Program, Opportunity, and Proposal*

The Information Technology Services (ITS) Division is integral to the operations of the State's 23 Judicial Districts and the State Court Administrator's Office (SCAO). ITS excels in identifying, developing, implementing, and supporting essential information technology infrastructure and software applications. To effectively meet the Department's business needs, ITS:

- Collaborates with Judicial Districts to identify, develop, implement, and support innovative technologies;
- Designs, implements, and maintains the Department's robust technology infrastructure;
- Develops and supports critical software applications for the Department;
- Recommends strategic business and technology policies;

- Provides comprehensive business and application software training; and
- Coordinates with other agencies to facilitate seamless data and information exchanges.

## INFLATIONARY HARDWARE AND SOFTWARE COST INCREASES

Over the past decade, organizations across various industries have experienced a substantial rise in hardware and software costs. These escalating expenses significantly impact IT budgets, procurement decisions, and overall operational efficiency. Five widely accepted factors contribute to this increase:

1. Supply Chain Disruptions and Raw Material Shortages
  - The COVID-19 pandemic severely disrupted global supply chains, leading to shortages of critical components essential for hardware manufacturing.
  - Scarcity of raw materials, such as semiconductors, has driven up production costs, impacting both hardware prices and availability.
2. Security and Compliance Requirements
  - Organizations are investing heavily in robust security solutions to safeguard against escalating cyber threats.
  - Compliance requirements frequently evolve, necessitating additional investments to meet new standards and regulations.
3. Increased Demand for Technology
  - The rapid adoption of digital transformation, cloud computing, and remote work has significantly heightened the demand for both hardware and software.
  - This surge in demand often translates to higher prices as supply struggles to keep pace.
4. Software Licensing and Subscription Models
  - Many software vendors have transitioned to subscription-based models, requiring organizations to pay recurring fees.
  - While subscriptions offer flexibility, they can accumulate over time, leading to higher overall costs.
5. Geopolitical Tensions and Trade Wars
  - Geopolitical conflicts, such as the war in Ukraine, have disrupted trade routes and impacted logistics.
  - Tariffs and trade restrictions have further complicated the procurement process, driving up hardware costs.

The above factors have resulted in the following:

- An 18 to 24 percent increase in enterprise client hardware prices (laptops and PCs);
- A 10 to 15 percent increase in server and storage hardware costs; and
- A 5 to 7 percent increase in enterprise software prices, including Software-as-a-Service (SaaS) cloud services from providers such as Azure, AWS, and Google.

The Department's operations are heavily dependent on a diverse array of information technology platforms, including SaaS products. These platforms necessitate ongoing software maintenance, subscriptions, and licenses. As the Department continues to expand, the costs associated with unit-based licensing have been steadily rising. Additionally, vendor pricing has surged due to escalating product costs, with increases ranging from 5 to 7 percent during the pandemic being routinely absorbed within existing resources. Despite efforts to negotiate multi-year contracts to stabilize expenses, it is common for vendor contract prices to spike significantly upon renewal, as exemplified by VMware. The following table illustrates recent increases in Department's software costs.

SOFTWARE PRODUCT	FY 2024-25 INCREASES (PERCENT)
VMWare	220.76
Red Hat/JBOSS	57.94
For the Record (FTR) Court Recording	16.94
Microsoft Enterprise Renewal	10.4
Oracle Java License Renewal	11.3

In addition to escalating software costs, hardware expenses are also being impacted by inflation. The table below illustrates the projected costs for our ongoing user hardware refresh cycle. Overall, hardware costs are expected to continue to rise by 10 to 24 percent depending on whether the hardware is server or end-client equipment.

HARDWARE	FY 2024-25 INCREASES (PERCENT)
Laptops	32.03
Desktops	33.85

The Department requests an increase in Judicial IT Cash Fund spending authority of \$650,000 in FY 2025-26 and ongoing to address the increasing software and hardware costs.

***Calculation of Request***

Please see attached exhibits.

***Supplemental, 1331 Supplemental***

Not applicable.

R08 Judicial ITS Infrastructure and Maintenance Exhibits.

<b>Table 1.2</b> <b>Summary by Line Item</b> <b>FY 2025-26</b>								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, (A) Administration and Technology, Information Technology Infrastructure	\$650,000	0.0	\$0	\$650,000	\$0	\$0	
B	<b>Total Request - Judicial Department</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	

<b>Table 1.3</b> <b>Summary by Line Item</b> <b>FY 2026-27</b>								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, (A) Administration and Technology, Information Technology Infrastructure	\$650,000	0.0	\$0	\$650,000	\$0	\$0	
B	<b>Total Request - Judicial Department</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	

**Table 2.2  
Summary by Initiative  
FY 2025-26**

<b>Row</b>	<b>Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop. Funds</b>	<b>Federal Funds</b>	<b>Notes/ Calculations</b>
<b>Judicial Department</b>								
A	<b>Software Inflation</b>							
B	Software inflation costs	\$650,000	0.0	\$0	\$650,000	\$0	\$0	
C	<b>Subtotal Software Inflation</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	
D	<b>Total Request</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	

**Table 2.3  
Summary by Initiative  
FY 2026-27**

<b>Row</b>	<b>Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop. Funds</b>	<b>Federal Funds</b>	<b>Notes/ Calculations</b>
<b>Judicial Department</b>								
A	<b>Software Inflation</b>							
B	Software inflation costs	\$650,000	0.0	\$0	\$650,000	\$0	\$0	
C	<b>Subtotal Software Inflation</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	
D	<b>Total Request</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	

**Table 3.1a  
Software Inflation**

<b>Row</b>	<b>Item</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>Notes</b>
A	Software inflation	\$0	\$650,000	\$650,000	
B	<b>Total software inflation</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$650,000</b>	



Chief Justice Monica Márquez  
 FY 2025-26 Funding Request

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

November 1, 2024

**Judicial Department (Courts and Probation)  
 R09 Judicial Data Center Refresh  
 Schedule 13**

		FY 2024-25	FY 2025-26	FY 2026-27	
	<b>Fund</b>	<b>Initial Appropriation</b>	<b>Base Request</b>	<b>Change Request</b>	
				<b>Continuation</b>	
<b>TOTAL ALL LINE ITEMS</b>	Total	\$21,216,282	\$20,620,662	\$2,636,000	\$6,183,000
	FTE	0	0.0	0.0	0.0
	GF	\$1,527,220	\$931,200	\$0	\$0
	CF	\$19,689,062	\$19,689,462	\$2,636,000	\$6,183,000
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
<b>(2) GENERAL COURTS ADMINISTRATION</b>					
<b>(A) Administration and Technology</b>					
	Total	\$21,216,282	\$20,620,662	\$2,636,000	\$6,183,000
	FTE	0.0	0.0	0.0	0.0
<b>Information Technology Infrastructure</b>	GF	\$1,527,220	\$931,200	\$0	\$0
	CF	\$19,689,062	\$19,689,462	\$2,636,000	\$6,183,000
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
CF Letternote Text Revision Required?	Yes		No	x	
RF Letternote Text Revision Required?	Yes		No	x	
FF Letternote Text Revision Required?	Yes		No	x	
Footnote Required?	Yes		No	x	
Requires Legislation?	Yes		No	x	

Chief Justice Monica Márquez  
FY 2025-26 Funding Request

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

November 1, 2024

: R09

### Summary of Funding Change for FY 2025-26

	Incremental Change	
	FY 2025-26 Request	FY 2026-27 Request
Total Funds	\$2,636,000	\$6,183,000
FTE	0.0	0.0
General Fund	\$0	\$0
Cash Funds	\$2,636,000	\$6,183,000
Reappropriated Funds	\$0	\$0
Federal Funds	\$0	\$0

### *Summary of Request*

The Judicial Department Information Technology Services Division currently operates a robust program designed to support critical business applications, including Judicial case management (CMS) and e-filing system through an advanced technology infrastructure. This infrastructure serves as the backbone for all digital business processes, ensuring operational continuity, data security, and responsive service delivery. As part of the equipment lifecycle, much of the technological infrastructure equipment in Judicial data centers is approaching the limit of its usable life and will soon not be supported by manufacturers. The Judicial Department (Courts and Probation) requests \$2,636,000 cash funds spending authority from the Judicial Information Technology Cash Fund in FY 2025-26 to refresh the Department's data center. The request annualizes to \$6,183,000 cash funds in FY 2026-27 and \$486,300 in FY 2027-28.

### *Program, Opportunity, and Proposal*

The Judicial Department Information Technology Services Division currently operates a robust program designed to support critical business applications, including Judicial case management (CMS) and e-filing system through an advanced technology infrastructure. This infrastructure serves as the backbone for all digital business processes, ensuring operational continuity, data security, and responsive service delivery. This equipment supports all Judicial staff, attorneys, and members of the public who rely on continuous access to business applications for their day-to-day

operations, as well as the public and external government agencies who utilize Department services. The current infrastructure equipment was acquired in FY 2020-21.

As part of the equipment lifecycle, much of the technological infrastructure equipment in Judicial data centers is approaching the limit of its usable life and will soon not be supported by manufacturers. This situation poses a significant risk, particularly as the equipment underpins all critical business applications and associated business processes. Historically, the Department has replaced technology infrastructure equipment every 5-6 years in alignment with industry standards. It is anticipated that future equipment refreshes will be smaller, contingent upon the successful implementation of CMS and the subsequent migration of many critical business applications to the new CMS platform.

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

Should this request not be approved, the potential consequences include:

- Complete halts in critical business applications and core business functions due to hardware failure, resulting in:
  - Delays in court proceedings, including potential extended detention and a backlog of cases,
  - Communication breakdowns between Judicial staff and stakeholders,
  - Public safety and legal rights impact, such as reduced access to public records, delayed sentencing decisions, and compromised protection orders,
  - Increased financial cost for court and probation staff to manually process cases,
  - Erosion of public trust and confidence in the Judicial system;
- Significant unplanned expenditures to address emergency failures;
- Inability to maintain operational standards during critical business transitions, potentially leading to financial and reputational damage;
- Unsupported hardware operating systems made susceptible to cyber-attacks; and
- Failure of telephony system for critical phone usage.

To address these issues, the Department requests increased cash funds spending authority from the Judicial Information Technology Cash Fund to refresh the critical data center hardware at the SCAO and a number of courthouses and probation offices. This investment will:

- Maintain operational continuity with near-zero downtime due to hardware failures;
- Effectively support a proven technical disaster recovery program;
- Ensure improved system performance and scalability; and
- Begin the shift from a large-scale replacement and heavy investment model to a more predictable operating model that relies on smaller, iterative, and more predictable replacements.

The delivery of services post-implementation will be continuously monitored, with specific metrics related to system uptime, response times, and user satisfaction being tracked to evaluate the success of the initiative.

The proposed timeline includes an initial discovery phase, followed by

- Discovery (4 months)
  - Identify business and technical requirements, future scalability needs, and pain points in the current infrastructure.
  - Conduct a detailed assessment of the current infrastructure (hardware, software, network, cooling, power) to determine proper scope.

- Identify potential risks and develop strategies to mitigate them, such as ensuring backup systems are in place.
- Identify procurement and vendor options.
- The remaining phases will be done iteratively in order to maximize up-time and prioritize hardware by age and risk (24 months):
  - Design and Planning
    - System architecture design, migration strategy and test environment setup
  - Installation and Deployment
    - Hardware installation, system configuration and software installation
  - Migration and Testing
    - Data migration, performance testing, system failover testing
  - Cutover and Go-Live
  - Post-Implementation and Monitoring
    - Performance monitoring, troubleshooting and optimization and decommissioning of old systems

The total cost of the project is estimated to be \$9,305,300 which includes:

- Replacement hardware (\$8,419,330) – As most of the design, planning and implementation work will be completed by ITS staff, the majority of this request is to acquire new equipment to furnish the Department’s data centers. This includes:
  - Enterprise servers that host all Department systems, including the current Case Management System
  - Network devices, including firewalls
  - Enterprise storage that hosts Department data and information
  - Hardware warranties for all equipment that protects from business interruptions and unexpected costs
- Software (\$376,445) – This includes the cost of software that allows our data centers to work in conjunction with the cloud technologies. This SaaS-based software provides application management, infrastructure, and secure connectivity services.
- Professional Services (\$509,525) – The Department will be using their own staff to do most of the implementation, however, there will be a need for some 3<sup>rd</sup> party professional services in order to ensure a smooth transition of equipment with minimal downtime and impact on court and probation processes. These funds will primarily be used for systems and network engineering services to augment our team and ensure a comprehensive level of expertise during the initial install and setup of new equipment. This will ensure that every aspect of the data center refresh is optimized, secure and ready for future demands.

This investment is essential for maintaining operational efficiency and is structured to begin the transition from capital expenditure to operating expenditure.

The project will be accomplished over three fiscal years:

<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
\$2,636,000	\$6,183,000	\$486,300

The Department requests a FY 2025-26 increase of \$2,636,000 cash funds spending authority from the Judicial Information Technology Cash Fund. The request annualizes to \$6,183,000 cash funds in FY 2026-27 and \$486,300 cash funds in FY 2027-28.

***Calculation of Request***

Please see attached exhibits.

***Supplemental, 1331 Supplemental***

Not applicable.

R09 Judicial Data Center Refresh Exhibits.

Table 1.2 Summary by Line Item FY 2025-26								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department (Courts and Probation)</b>								
B	(2) Courts Administration, (A) Administration and Technology, Information Technology Infrastructure	\$2,636,000	0.0	\$0	\$2,636,000	\$0	\$0	3-year spending authority
C	<b>Total Request - Judicial Department</b>	<b>\$2,636,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,636,000</b>	<b>\$0</b>	<b>\$0</b>	

Table 1.3 Summary by Line Item FY 2026-27								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department (Courts and Probation)</b>								
B	(2) Courts Administration, (A) Administration and Technology, Information Technology Infrastructure	\$6,183,000	0.0	\$0	\$6,183,000	\$0	\$0	3-year spending authority
C	<b>Total Request - Judicial Department</b>	<b>\$6,183,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,183,000</b>	<b>\$0</b>	<b>\$0</b>	

Table 1.3 Summary by Line Item FY 2027-28								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department (Courts and Probation)</b>								
B	(2) Courts Administration, (A) Administration and Technology, Information Technology Infrastructure	\$486,300	0.0	\$0	\$486,300	\$0	\$0	3-year spending authority
C	<b>Total Request - Judicial Department</b>	<b>\$486,300</b>	<b>0.0</b>	<b>\$0</b>	<b>\$486,300</b>	<b>\$0</b>	<b>\$0</b>	

**Table 2.2  
Summary by Initiative  
FY 2025-26**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department</b>								
A	<b>Judicial Data Center Refresh</b>							
B	Project costs	\$2,636,000	0.0	\$0	\$2,636,000	\$0	\$0	3-year spending authority
D	<b>Subtotal Judicial Data Center Refresh</b>	<b>\$2,636,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,636,000</b>	<b>\$0</b>	<b>\$0</b>	
E	<b>Total Request</b>	<b>\$2,636,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,636,000</b>	<b>\$0</b>	<b>\$0</b>	

**Table 2.3  
Summary by Initiative  
FY 2026-27**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department</b>								
A	<b>Judicial Data Center Refresh</b>							
B	Project costs	\$6,183,000	0.0	\$0	\$6,183,000	\$0	\$0	3-year spending authority
D	<b>Subtotal Judicial Data Center Refresh</b>	<b>\$6,183,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,183,000</b>	<b>\$0</b>	<b>\$0</b>	
E	<b>Total Request</b>	<b>\$6,183,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,183,000</b>	<b>\$0</b>	<b>\$0</b>	

**Table 2.3  
Summary by Initiative  
FY 2027-28**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department</b>								
A	<b>Judicial Data Center Refresh</b>							
B	Project costs	\$486,300	0.0	\$0	\$486,300	\$0	\$0	3-year spending authority
D	<b>Subtotal Judicial Data Center Refresh</b>	<b>\$486,300</b>	<b>0.0</b>	<b>\$0</b>	<b>\$486,300</b>	<b>\$0</b>	<b>\$0</b>	
E	<b>Total Request</b>	<b>\$486,300</b>	<b>0.0</b>	<b>\$0</b>	<b>\$486,300</b>	<b>\$0</b>	<b>\$0</b>	

**Table 3.1a  
Judicial Data Center Refresh**

Row	Item	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Notes
A	Project Costs	\$0	\$2,636,000	\$6,183,000	\$486,300	with 3-year spending authority
C	<b>Total Request</b>	<b>\$0</b>	<b>\$2,636,000</b>	<b>\$6,183,000</b>	<b>\$486,300</b>	

Chief Justice Monica Márquez  
 FY 2025-26 Funding Request

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

November 1, 2024

**Judicial Department (Courts and Probation)  
 R10 Court Services Peer Training Coordination  
 Schedule 13**

		FY 2024-25	FY 2025-26	FY 2026-27	
	<b>Fund</b>	<b>Initial Appropriation</b>	<b>Base Request</b>	<b>Change Request</b>	<b>Continuation</b>
<b>TOTAL ALL LINE ITEMS</b>	Total	\$131,644,736	\$143,059,995	\$149,918	\$156,105
	FTE	355.6	330.0	0.92	1.00
	GF	\$113,354,551	\$123,963,845	\$149,918	\$156,105
	CF	\$16,325,487	\$16,529,381	\$0	\$0
	RF	\$1,964,698	\$2,566,769	\$0	\$0
	FF	\$0	\$0	\$0	\$0
<b>(2) GENERAL COURTS ADMINISTRATION</b>					
<b>(A) Courts Administration</b>	Total	\$39,707,315	\$42,761,568	\$115,922	\$126,256
	FTE	355.6	330.0	0.9	1.0
<b>General Courts Administration</b>	GF	\$28,933,396	\$31,296,165	\$115,922	\$126,256
	CF	\$8,809,221	\$8,898,634	\$0	\$0
	RF	\$1,964,698	\$2,566,769	\$0	\$0
	FF	\$0	\$0	\$0	\$0
<b>(B) Central Appropriations</b>	Total	\$55,050,832	\$61,835,856	\$16,338	\$17,824
	FTE	0.0	0.0	0.0	0
<b>Health, Life, Dental</b>	GF	\$50,315,185	\$56,985,720	\$16,338	\$17,824
	CF	\$4,735,647	\$4,850,136	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
	Total	\$508,389	\$541,571	\$151	\$165
	FTE	0.0	0.0	0.0	0
<b>Short-term Disability</b>	GF	\$469,142	\$502,223	\$151	\$165
	CF	\$39,247	\$39,348	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0



**Judicial Department (Courts and Probation)**  
**R10 Court Services Peer Training Coordination**  
**Schedule 13**

FY 2024-25

FY 2025-26

FY 2026-27

	<b>Fund</b>	<b>Initial Appropriation</b>	<b>Base Request</b>	<b>Change Request</b>	<b>Continuation</b>
	Total	\$33,892,475	\$36,104,721	\$10,054	\$10,968
	FTE	0.0	0.0	0.0	0
<b>Unfunded Liability Amortization and Equalization Disbursement Payments</b>	GF	\$31,276,043	\$33,481,503	\$10,054	\$10,968
	CF	\$2,616,432	\$2,623,218	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
	Total	\$1,525,163	\$1,624,713	\$452	\$494
	FTE	0.0	0.0	0.0	0.0
<b>Paid Family and Medical Leave Insurance</b>	GF	\$1,407,423	\$1,506,668	\$452	\$494
	CF	\$117,740	\$118,045	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
	Total	\$960,562	\$191,566	\$7,000	\$400
	FTE	0.0	0.0	0.0	0.0
<b>Capital Outlay</b>	GF	\$953,362	\$191,566	\$7,000	\$400
	CF	\$7,200	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
CF Letternote Text Revision Required?	Yes		No	x	
RF Letternote Text Revision Required?	Yes		No	x	
FF Letternote Text Revision Required?	Yes		No	x	
Footnote Required?	Yes		No	x	
Requires Legislation?	Yes		No	x	

Chief Justice Monica Márquez  
FY 2025-26 Funding Request

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

November 1, 2024

: R10

### Summary of Funding Change for FY 2025-26

	Incremental Change	
	FY 2025-26 Request	FY 2026-27 Request
Total Funds	\$149,918	\$156,105
FTE	0.9	1.0
General Fund	\$149,918	\$156,105
Cash Funds	\$0	\$0
Reappropriated Funds	\$0	\$0
Federal Funds	\$0	\$0

### *Summary of Request*

Peer Training support serves a vital role in assisting the on-going training of new and experienced trial court staff in judicial districts across the state. Peer Training Specialists are experts in statewide procedures but are also skilled at tailoring the education of these processes to the localized needs of the judicial district they serve. Currently, there is one Court Programs Analyst II position in the Court Services Division of the State Court Administrator’s Office that provides all essential services, support, and coordination to Peer Training Specialists statewide.

The Judicial Department (Courts and Probation) requests \$149,918 General Fund and 0.9 FTE in FY 2025-26 to increase the capacity of the Peer Training Support Team to coordinate the Peer Training Specialist Program; develop, modify, and deliver training curriculum that aligns with statute, policies, and procedures; and gather and analyze data related to training effectiveness. The request annualizes to \$156,105 General Fund and 1.0 FTE in FY 2026-27 and ongoing.

### *Program, Opportunity, and Proposal*

Peer Training support serves a vital role in assisting the on-going training of new and experienced trial court staff in judicial districts across the state. Peer Training Specialists are experts in statewide procedures but are also skilled at tailoring the education of these processes to the localized needs of the judicial district they serve. Currently, there is

one Court Programs Analyst II position in the Court Services Division of the State Court Administrator's Office that provides all essential services, support, and coordination to Peer Training Specialists statewide.

Due to the valuable role these positions fulfill, there has been a rapid growth in the number of Peer Training Specialists statewide. In the span of two years the number of Peer Training Specialists has more than quadrupled. It is anticipated that this growth will only continue as judicial districts analyze their local training and support needs. Court staff continue to leave within their first year on the job at a high percentage rate. Peer Training Specialists play a crucial role in getting new employees onboarded and job-ready, therefore the Department anticipates that the need for these positions will continue to grow.

Peer Training Support started in FY 2023-24 with an allocation of one Court Programs Analyst II to support five newly allocated Peer Training Specialists assigned to 6 judicial districts. To date, because of districts' need to onboard new staff and provide ongoing side-by-side training to existing staff, the program has grown from five Peer Training Specialists to 43 Peer Training Specialists as of July 1, 2024. With these new Peer Training Specialists, there is still currently only one Court Programs Analyst II supporting the program.

In addition to developing initial training curriculum and supporting the program, the current Court Program Analyst II has experienced a vast increase in the number of requests to provide individual consultation and guidance to assist district management teams in determining the best strategies for implementing the Peer Training Specialist position into existing local training structures. The Court Programs Analyst II engages with each district individually to learn about how their leadership team would like to be supported and works with them to develop a personalized support plan. To adequately support judicial districts, the program must build and implement a regularly scheduled local needs assessment to help judicial district management teams identify priorities for local training programs and improve the public services that court staff provide. Additionally, in order for the program to be successful it needs the ability to collect data that gauges how it is helping local management teams by onboarding and orienting new staff to their work. Without in-depth program planning, program measurement, and data to drive these steps there will be unidentified training needs in judicial districts and inconsistent training practices that could lead to public safety risks.

The current Court Programs Analyst that provides peer training support is unable to meet the demand from judicial districts for curriculum, resources, and support. The Department requests 1.0 Court Programs Analyst III FTE to support the Peer Training Specialists that work in the Judicial Districts. This new position will allow the Peer Training Support Team to prioritize current and future requests and projects, support programmatic best practices development, and lead the creation and implementation of a strategic plan.

The Peer Training Support Team will provide the following services:

- Meet with judicial district management teams to assess district training needs;
- Onboard new Peer Training Specialists;
- Implement evidence-based practices for educating adult learners;
- Create and organize resources for Peer Training Specialists and others who onboard new trial court staff;
- Mentor Peer Training Specialists on the unique challenges that they face in their individual districts;
- Communicate changes in legislation, coding, and statewide policies and procedures;
- Develop curriculum that is adaptable to location specific practices;
- Update curriculum to meet legislative changes, coding requirements, and procedural updates;
- Collect programmatic data and report out the findings to key stakeholders to provide situational awareness; and
- Connect localized and statewide training so that trial court staff can translate learning to performance on the job.

The additional Court Programs Analyst will provide an opportunity for growth in the following areas:

- Engaging court leadership across the state to create a strategic plan, forecasting training trends based on current needs and feedback;
- Analyzing programmatic data with a focus on a return on investment that guides decision making regarding training within each district in partnership with Chief Judges, Court Executives, Clerks of Court, local management teams, and other interested leadership groups;
- Providing supervision to existing program staff;
- Creating a system to maintain and update current curriculum on a structured rotation; and
- Collaborating and collecting feedback from community groups to modify training when needed.

An additional team member will provide an opportunity to build a more robust library for Peer Training Specialists to access. According to a 2020 study conducted by the Association for Talent Development, it takes an average of 67 minutes to create content for 23 minutes of time that learners spend engaging in training. Therefore, curriculum developed for one hour of time teaching can take an average of 174 minutes to create. The curriculum ranges from 30 minutes to two hours of training time depending on the complexity of the topic. The singular Court Programs Analyst II dedicates the majority of their time fulfilling these requests but is unable to meet the demand. To create the curriculum the analyst needs to stay up to date with legislative changes and understand the impact, solicit feedback from Peer Training Specialists to enhance usability and flexibility, employ practices that are effective and relevant to the topic, and publish the curriculum for easy access. Statutory mandates concerning digital accessibility (H.B. 21-1110) require all curriculum to meet the Web Content Accessibility Guidelines 2.1, adding additional time to the curricular development process.

Given that much of the training provided by Peer Training Specialists is in real-time and accomplished through interaction with employees, the Specialists must have reliable, accurate, and comprehensive resources readily available when a training need develops. The opportunity for a trial court staff member to receive structured education and career development allows them to help citizens navigate complicated court processes and increases public safety in a high volume and fast-paced environment. The pace and volume prohibit Peer Training Specialists from being able to create curriculum for each training they facilitate, instead they rely on the Support Team to have a library from which to pull curriculum to implement. In calendar year 2023 court staff entered 76,700 civil and criminal protection order event codes statewide. Trial court staff entered coding to issue 132,637 warrants in that same year. These two processes are high volume code entries about which Peer Training Specialists educate staff. Both types of data have specific requirements in entry that must be followed to ensure law enforcement receives the data transfers and can enforce the orders to keep the public safe. Without a curriculum that can be downloaded and implemented immediately, staff will be left to complete the high-risk, high-impact work of entering warrants and protection orders without the proper on-the-job training support.

In addition to easily accessible curriculum, Peer Training Specialists need an environment to learn how to use the curriculum in the library. This will be accomplished through access to routine and dedicated professional development opportunities for Peer Training Specialists, including utilization of best practice instructional strategies, feedback, and coaching. Resources will be focused on the onboarding and the first 6 months of employment with the court; however, Specialists must be knowledgeable and prepared to provide training and support to more seasoned employees as well. Since Peer Training Specialists are asked to respond to needs and implement curriculum quickly for all staff members at all skillset levels, they must be well-informed on a large catalog of different and ever-changing education strategies in addition to complex data entry and process standards that can be impacted by legislation changes. The additional Court Program Analyst III will increase the capacity of the Peer Training Support Team to offer frequent and consistent professional development opportunities so court staff receives a high quality and effective training experience that meets each individual learner's needs.

***Calculation of Request***

Please see attached exhibits.

***Supplemental, 1331 Supplemental***

Not applicable.

R10 Peer Training Coordination Exhibits.

<b>Table 1.2</b> <b>Summary by Line Item</b> <b>FY 2025-26</b>								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, (A) Administration and Technology, General Courts Administration	\$115,922	0.9	\$115,922	\$0	\$0	\$0	
B	(2) Courts Administration, (B) Central Appropriations, Health, Life, Dental	\$16,338	0.0	\$16,338	\$0	\$0	\$0	
C	(2) Courts Administration, (B) Central Appropriations, Short-term Disability	\$151	0.0	\$151	\$0	\$0	\$0	
D	(2) Courts Administration, (B) Central Appropriations, Unfunded Liability Amortization Equalization Disbursement Payments	\$10,054	0.0	\$10,054	\$0	\$0	\$0	
E	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance	\$452	0.0	\$452	\$0	\$0	\$0	
F	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	\$7,000	0.0	\$7,000	\$0	\$0	\$0	
G	<b>Total Request - Judicial Department</b>	<b>\$149,918</b>	<b>0.9</b>	<b>\$149,918</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Table 1.3  
Summary by Line Item  
FY 2026-27**

<b>Row</b>	<b>Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop, Funds</b>	<b>Federal Funds</b>	<b>Notes/ Calculations</b>
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, (A) Administration and Technology, General Courts Administration	\$126,256	1.0	\$126,256	\$0	\$0	\$0	
B	(2) Courts Administration, (B) Central Appropriations, Health, Life, Dental	\$17,824	0.0	\$17,824	\$0	\$0	\$0	
C	(2) Courts Administration, (B) Central Appropriations, Short-term Disability	\$165	0.0	\$165	\$0	\$0	\$0	
D	(2) Courts Administration, (B) Central Appropriations, Unfunded Liability Amortization Equalization Disbursement Payments	\$10,968	0.0	\$10,968	\$0	\$0	\$0	
E	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance	\$494	0.0	\$494	\$0	\$0	\$0	
F	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	\$400	0.0	\$400	\$0	\$0	\$0	
G	<b>Total Request - Judicial Department</b>	<b>\$156,105</b>	<b>1.0</b>	<b>\$156,105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Table 2.2**  
**Summary by Initiative**  
**FY 2025-26**

<b>Row</b>	<b>Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop. Funds</b>	<b>Federal Funds</b>	<b>Notes/ Calculations</b>
<b>Judicial Department</b>								
<b>Peer Training Coordination</b>								
A	FTE Costs							
B	<i>FTE Personal Services (PERA, MC)</i>	\$113,672	0.9	\$113,672	\$0	\$0	\$0	
C	<i>FTE Capital Outlay</i>	\$7,000	0.0	\$7,000	\$0	\$0	\$0	
D	<i>FTE Health, Life, Dental</i>	\$16,338	0.0	\$16,338	\$0	\$0	\$0	
E	<i>FTE STD</i>	\$151	0.0	\$151	\$0	\$0	\$0	
F	<i>FTE PFML</i>	\$452	0.0	\$452	\$0	\$0	\$0	
G	<i>FTE ULAED</i>	\$10,054	0.0	\$10,054	\$0	\$0	\$0	
H	<i>FTE Operating Expenses</i>	\$2,250	0.0	\$2,250	\$0	\$0	\$0	
I	<b>Subtotal Peer Training Coordination Staff</b>	<b>\$149,918</b>	<b>0.9</b>	<b>\$149,918</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
J	<b>Total Request</b>	<b>\$149,918</b>	<b>0.9</b>	<b>\$149,918</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Table 2.3**  
**Summary by Initiative**  
**FY 2026-27**

<b>Row</b>	<b>Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop. Funds</b>	<b>Federal Funds</b>	<b>Notes/ Calculations</b>
<b>Judicial Department</b>								
<b>Peer Training Coordination</b>								
A	FTE Costs							
B	<i>FTE Personal Services (PERA, MC)</i>	\$124,006	1.0	\$124,006	\$0	\$0	\$0	
C	<i>FTE Capital Outlay</i>	\$400	0.0	\$400	\$0	\$0	\$0	
D	<i>FTE Health, Life, Dental</i>	\$17,824	0.0	\$17,824	\$0	\$0	\$0	
E	<i>FTE STD</i>	\$165	0.0	\$165	\$0	\$0	\$0	
F	<i>FTE PFML</i>	\$494	0.0	\$494	\$0	\$0	\$0	
G	<i>FTE ULAED</i>	\$10,968	0.0	\$10,968	\$0	\$0	\$0	
H	<i>FTE Operating Expenses</i>	\$2,250	0.0	\$2,250	\$0	\$0	\$0	
I	<b>Subtotal Peer Training Coordination Staff</b>	<b>\$156,105</b>	<b>1.0</b>	<b>\$156,105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
J	<b>Total Request</b>	<b>\$156,105</b>	<b>1.0</b>	<b>\$156,105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	



**Table 3 Court Services Peer Training Coordination FTE**

	<b>Court</b>		
	<b>Programs</b>		<b>Year 2 Total</b>
	<b>Analyst III</b>	<b>FY25 Total</b>	<b>(FY26)</b>
<b>PERSONAL SERVICES</b>			
Number of FTE per class title	<b>0.92</b>	<b>0.92</b>	<b>1.00</b>
Monthly base salary	\$9,140	\$9,140	\$9,140
Number of months charged in FY23-24	<b>12</b>	<b>112</b>	<b>12</b>
Salary	\$100,541	\$100,541	\$109,681
PERA (Staff, GF)	<b>11.61%</b> \$11,673	\$11,673	\$12,734
Medicare (Staff, GF)	<b>1.45%</b> \$1,458	\$1,458	\$1,590
<b>Subtotal Base Salary/PERA/Medicare</b>	\$113,672	\$113,672	\$124,006
<b>SUBTOTAL PERSONAL SERVICES</b>	\$113,672	\$113,672	\$124,006
<b>FTE</b>	<b>0.9</b>	<b>0.9</b>	<b>1.0</b>
<b>OPERATING</b>			
Phone (staff)	<b>\$450</b>	\$450	\$450
Travel	<b>\$1,300</b>	\$1,300	\$1,300
Supplies (staff)	<b>\$500</b>	\$500	\$500
<b>SUBTOTAL OPERATING</b>	<b>\$950</b>	\$2,250	\$2,250
<b>CAPITAL OUTLAY</b>			
Office Furniture (staff)	<b>\$5,000</b>	\$5,000	\$5,000
Computer/Software (staff)	<b>\$2,000</b>	\$2,000	\$400
<b>SUBTOTAL CAPITAL OUTLAY:</b>	<b>\$7,000</b>	\$7,000	\$400
<b>TOTAL REQUEST:</b>	<b>\$122,922</b>	<b>\$122,922</b>	<b>\$126,656</b>
<b>CENTRAL APPROPRIATIONS (non-add)</b>			
Health/Life/Dental	<b>\$17,824</b>	\$16,338	\$17,824
Short-Term Disability	<b>0.15%</b> \$151	\$151	\$165
Family Medical Leave	<b>0.45%</b> \$452	\$452	\$494
AED*	<b>5.00%</b> \$5,027	\$5,027	\$5,484
SAED*	<b>5.00%</b> \$5,027	\$5,027	\$5,484
<b>Central Appropriations Subtotal: (non-add)</b>	\$26,996	\$26,996	\$29,450
<b>GRAND TOTAL ALL COSTS:</b>	<b>\$149,918</b>	<b>\$149,918</b>	<b>\$156,105</b>

Chief Justice Monica Márquez  
 FY 2025-26 Funding Request

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

November 1, 2024

**Judicial Department (Courts and Probation)  
 R11 Adult Diversion Funding  
 Schedule 13**

		FY 2024-25	FY 2025-26	FY 2026-27
	<b>Fund</b>	<b>Initial Appropriation</b>	<b>Base Request</b>	<b>Change Request</b>
				<b>Continuation</b>
<b>TOTAL ALL LINE ITEMS</b>	Total	\$925,000	\$675,000	\$650,000
	FTE	0.0	0.0	0.00
	GF	\$350,000	\$100,000	\$650,000
	CF	\$406,000	\$406,000	\$0
	RF	\$169,000	\$169,000	\$0
	FF	\$0	\$0	\$0
<b>(2) GENERAL COURTS ADMINISTRATION</b>				
<b>(C) Centrally-administered Programs</b>				
	Total	\$925,000	\$675,000	\$650,000
	FTE	0.0	0.0	0.0
<b>District Attorney Adult Pretrial Diversion Programs</b>	GF	\$350,000	\$100,000	\$650,000
	CF	\$406,000	\$406,000	\$0
	RF	\$169,000	\$169,000	\$0
	FF	\$0	\$0	\$0
CF Letternote Text Revision Required?	Yes		No	x
RF Letternote Text Revision Required?	Yes		No	x
FF Letternote Text Revision Required?	Yes		No	x
Footnote Required?	Yes		No	x
Requires Legislation?	Yes		No	x

Chief Justice Monica Márquez  
FY 2025-26 Funding Request

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

November 1, 2024

: R11

### Summary of Funding Change for FY 2025-26

	Incremental Change	
	FY 2025-26 Request	FY 2026-27 Request
Total Funds	\$650,000	\$650,000
FTE	0.0	0.0
General Fund	\$650,000	\$650,000
Cash Funds	\$0	\$0
Reappropriated Funds	\$0	\$0
Federal Funds	\$0	\$0

### *Summary of Request*

The Adult Diversion Program provides a path out of the traditional criminal court processes of plea, trial, conviction and sentencing, and holds people accountable for their actions and for repairing harm to victims of crime. Diversion seeks to reduce future criminal behavior and increase public safety. To ensure the long-term delivery of services, the Department requests an increase of \$650,000 General Fund in FY 2025-26 and ongoing for the Adult Diversion Program. This increased appropriation will restore \$400,000 General Fund that was eliminated during pandemic-related budget balancing and add \$250,000 to be used for the expansion of the Program.

### *Program, Opportunity, and Proposal*

House Bill 13-1156 established the framework for adult diversion and funding in Section 18-1.3-101, C.R.S. It created the Adult Diversion Funding Committee, outlined in Section 13-3-115, C.R.S., which reviews annual funding applications from district attorneys and their partners. The State Court Administrator's Office supports the Committee's work, including the development of funding application materials and reporting obligations. The Program provides a path out of the traditional criminal court processes of plea, trial, conviction and sentencing, and holds people accountable for their actions and for repairing harm to victims of crime. Diversion seeks to reduce future criminal behavior and increase public safety.

Diversion participants sign an agreement that lists what they must do or must not do in order for the charges against them to be dismissed. It may require participation in drug or alcohol treatment, recovery support, mental health, anger management or domestic violence offender treatment, or restorative justice practices. These interventions often target needs or problems that led to involvement in the criminal legal system. For those who comply with their diversion agreements, charges are dismissed. Otherwise, prosecutors may pursue the charges against them.

The Adult Diversion Program in Colorado has historically received annual appropriations in the Judicial Department Long Bill. Prior to the pandemic, the Program received an appropriation of \$470,000 total funds, including \$400,000 General Fund and \$70,000 cash funds from the Correctional Treatment Fund. As a part of pandemic-related budget balancing actions, the General Fund appropriation was reduced to \$100,000 beginning in FY 2020-21. While additional spending authority was provided in the Long Bill, including an increase in funding from the Correctional Treatment Funds, the majority of the spending authority is identified as related to grants. Limitations on the eligible use of the \$169,000 funds from the Correctional Treatment Fund prevent them from being used to fund staff, limiting the program’s opportunity to fully implement initiatives and to expand beyond the current districts.

Although state funding was reduced in FY 2020-21, diversion programs were able to leverage American Rescue Plan Act (ARPA) funding, which provided a temporary increase of \$4 million in FY 2022-23, to sustain existing programs and allow for limited scaling of services. While available through December 2026, ARPA funding will be fully utilized by July 2025, and the program will be left with only \$269,000 annually to support all current activities. The reduction in state funding will again significantly restrict the Program’s capacity to provide comprehensive services to participants and to expand beyond the judicial districts currently participating in the Program. Limited resources continue to make it difficult for the program to meet the increasing demand. Without restored and increased state funding, the program will struggle to maintain services that are vital for diverting individuals, particularly those with behavioral health needs, from the criminal justice system.

Pursuant to Section 13-3-115, C.R.S., prosecutor-led pretrial adult diversion programs provide quarterly reporting to the State Court Administrator's Office diversion programs coordinator, including recidivism rates, program completion rates, and restitution collection. The anticipated return on investment is a reduction in criminal justice involvement and an overall decrease in recidivism, which will benefit both participants and the community at large. Funding awards made to participating judicial districts are limited by the available appropriation in the Judicial Department’s budget. Annual funding is identified in the following table. The significant increase in FY 2022-23 awards reflects the availability of ARPA funding.

ADULT DIVERSION FUNDING						
FISCAL YEAR	# APPLICANTS FOR ADULT DIVERSION FUNDING	# PROGRAMS AWARDED FUNDING	ADULT DIVERSION FUNDING REQUESTED	ADULT DIVERSION FUNDS AWARDED	# PARTICIPANTS ENROLLED	
FY 2014-15	4	4	\$0.2 million	\$0.2 million	299	
FY 2015-16	5	5	\$0.3 million	\$0.3 million	502	
FY 2016-17	6	6	\$0.6 million	\$0.4 million	837	
FY 2017-18	9	9	\$0.7 million	\$0.4 million	1,592	
FY 2018-19	9	9	\$0.8 million	\$0.4 million	1,518	
FY 2019-20	11	9	\$0.9 million	\$0.4 million	1,259	
FY 2020-21	14	11	\$1.1 million	\$0.1 million	1,275	
FY 2021-22	11	9	\$0.9 million	\$0.1 million	801	
FY 2022-23	12	12	\$2.0 million	\$1.9 million	Unknown	

Beginning in FY 2022-23, there was a significant increase in referrals to behavioral health services, addressing underlying issues such as mental health conditions, substance abuse, and trauma. In FY 2023-24, an additional program was funded, bringing the total number of programs in the State up to 13. Associated data indicates that the Program had an 87 percent success rate in FY 2023-24. These data include:

- 4,556 individuals screened,

- 1,483 entering into agreements,
- 1,399 participants exiting the diversion program, with
  - 1,224 successfully completing it and
  - 175 being terminated.

The primary reasons for termination included noncompliance with program agreements, such as missed contacts with coordinators, failure to pay restitution, or unmet program requirements. Among those who did not successfully complete the Program in FY 2023-24, most participants did not commit new offenses.

In FY 2023-24, diversion programs collected \$273,080 in restitution, and in FY 2022-23, they collected \$207,699. These services are crucial for participants at risk of unemployment and further involvement with the criminal justice system, helping to prevent future criminal activity.

#### FUTURE CHALLENGES

With the end of ARPA funding in July of 2025, the Adult Diversion Program will have insufficient resources to sustain valuable programs that support both community safety and access to treatment for those involved in or facing further involvement in the justice system. Over \$3 million in funding requests from sixteen programs were received in FY 2023-24, the majority of which could not be supported with current resources. Because the Program is critical for diverting individuals from the criminal justice system, reducing recidivism, and addressing behavioral health needs, long-term sustainability is crucial and additional resources are necessary.

To ensure the long-term delivery of services, the Department requests an increase of \$650,000 General Fund in FY 2025-26 and ongoing for the Adult Diversion Program. This increased appropriation will restore the \$400,000 General Fund that was eliminated during the COVID-19 pandemic and add \$250,000 to be used for the expansion of the Program. The funding will:

- Ensure that the Diversion Program provides a path out of the criminal justice system for eligible individuals, particularly those with mental health needs;
- Support sustained and increased success rates for program participants, measured by program completion and recidivism rates;
- Result in an increase in the collection of restitution, benefiting victims and demonstrating participant accountability; and
- Ensure continued access to behavioral health services for participants, addressing the root causes of criminal involvement.

#### *Calculation of Request*

Please see attached exhibits.

#### *Supplemental, 1331 Supplemental*

Not applicable.

R11 Adult Diversion Exhibits.

<p style="text-align: center;"><b>Table 1.2</b>  <b>Summary by Line Item</b>  <b>FY 2025-26</b></p>								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, (C) Centrally-administered Programs, District Attorney Adult Pretrial Diversion Programs	\$650,000	0.0	\$650,000	\$0	\$0	\$0	
B	<b>Total Request - Judicial Department</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

<p style="text-align: center;"><b>Table 1.3</b>  <b>Summary by Line Item</b>  <b>FY 2026-27</b></p>								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, (C) Centrally-administered Programs, District Attorney Adult Pretrial Diversion Programs	\$650,000	0.0	\$650,000	\$0	\$0	\$0	
B	<b>Total Request - Judicial Department</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Table 2.2 Summary by Initiative FY 2025-26								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department</b>								
	<b>Adult Diversion</b>							
A	Program costs	\$650,000	0.0	\$650,000	\$0	\$0	\$0	
B	<b>Total Request</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Table 2.3 Summary by Initiative FY 2026-27								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department</b>								
	<b>Adult Diversion</b>							
A	Program costs	\$650,000	0.0	\$650,000	\$0	\$0	\$0	
B	<b>Total Request</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Table 3.1 Adult Diversion Funding					
Fiscal Year	# Applicants for Adult Diversion Funding	# Programs Awarded Funding	Adult Diversion Funding Requested	Adult Diversion Funds Awarded	# Participants Enrolled
FY 2014-15	4	4	\$0.2 million	\$0.2 million	299
FY 2015-16	5	5	\$0.3 million	\$0.3 million	502
FY 2016-17	6	6	\$0.6 million	\$0.4 million	837
FY 2017-18	9	9	\$0.7 million	\$0.4 million	1,592
FY 2018-19	9	9	\$0.8 million	\$0.4 million	1,518
FY 2019-20	11	9	\$0.9 million	\$0.4 million	1,259
FY 2020-21	14	11	\$1.1 million	\$0.1 million	1,275
FY 2021-22	11	9	\$0.9 million	\$0.1 million	801
FY 2022-23	12	12	\$2.0 million	\$1.9 million	Unknown

Chief Justice Monica Márquez  
 FY 2025-26 Funding Request

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

November 1, 2024

**Judicial Department (Courts and Probation)  
 R12 Family-friendly Court Program  
 Schedule 13**

		FY 2024-25	FY 2025-26	FY 2026-27	
	<b>Fund</b>	<b>Initial Appropriation</b>	<b>Base Request</b>	<b>Change Request</b>	
<b>TOTAL ALL LINE ITEMS</b>				<b>Continuation</b>	
	Total	\$270,000	\$270,000	\$270,000	\$270,000
	FTE	0.0	0.0	0.00	0.00
	GF	\$0	\$0	\$270,000	\$270,000
	CF	\$270,000	\$270,000	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
<b>(2) GENERAL COURTS ADMINISTRATION</b>					
<b>(C) Centrally-administered Programs</b>					
	Total	\$270,000	\$270,000	\$270,000	\$270,000
	FTE	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$270,000	\$270,000
	CF	\$270,000	\$270,000	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
	CF Letternote Text Revision Required?	Yes	No	x	
	RF Letternote Text Revision Required?	Yes	No	x	
	FF Letternote Text Revision Required?	Yes	No	x	
	Footnote Required?	Yes	No	x	
	Requires Legislation?	Yes	No	x	



Chief Justice Monica Márquez  
FY 2025-26 Funding Request

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

November 1, 2024

: R12

### Summary of Funding Change for FY 2025-26

	Incremental Change	
	FY 2025-26 Request	FY 2026-27 Request
Total Funds	\$270,000	\$270,000
FTE	0.0	0.0
General Fund	\$270,000	\$270,000
Cash Funds	\$0	\$0
Reappropriated Funds	\$0	\$0
Federal Funds	\$0	\$0

### *Summary of Request*

The Family-friendly Grant Program provides grants to Colorado Judicial Districts to provide childcare and court-related family services, including supervised safe exchange of children. The Program is funded through a \$1 Family Friendly Courts Surcharge applied to traffic citations and deposited in the Family-friendly Court Program Cash Fund. As a result of the pandemic and recent legislative changes, cash fund revenue has decreased to a level that can no longer sustainably support these services. The Judicial Department (Courts and Probation) requests an annual appropriation of \$270,000 General Fund to supplement the Family Friendly Courts surcharge revenue and ensure the sustainability of the Family-friendly Court Program and to directly support families and children in Colorado.

### *Program, Opportunity, and Proposal*

The Family Friendly Grant Program is a critical funding source across the State of Colorado for families in need of court related family services. Section 13-3-113, C.R.S., established the Family-friendly Court Program cash fund by implementing a \$1 Family Friendly Courts Surcharge (FAMF) applied to traffic citations. The funds are awarded to judicial districts and used for childcare and court-related family services, specifically supervised court ordered parenting time and supervised safe exchange of children provided in the courthouse or courthouse complex or in reasonable proximity to the courthouse (Section 13-3-113(6)(a), C.R.S). In FY 2023-24, ten judicial districts across the State were awarded funding from the Family Friendly Grant Program and more than 5,000 children benefited from services made possible by the funding. Due to declining collections of the Family Friendly Courts Surcharge over

time, the cash fund balance has decreased to a level that can no longer sustainably support these services beyond the current year. The Judicial Department (Courts and Probation) requests an annual appropriation of \$270,000 General Fund to supplement the Family Friendly Courts surcharge revenue to ensure the sustainability of the Family Friendly Court Program and to directly support families and children in Colorado.

On July 1, 2002, the General Assembly determined and declared that the creation of family-friendly court programs is beneficial to and in the best interests of the citizens of Colorado. Pursuant to Section 13-3-113 (2)(a), C.R.S.:

*Frequently individuals and family members attend court or visit other governmental offices for juvenile delinquency proceedings, domestic relations proceedings, protective proceedings related to domestic abuse or domestic violence, child protection proceedings, meetings with probation officers, and other matters. Many people who attend court proceedings are responsible for the care of young children. For many such individuals, childcare issues can distract from, if not present obstacles or even barriers to, effective and complete participation in ongoing court proceedings. ...The general assembly further finds that individuals who are involved in court proceedings may have additional court-ordered service needs involving their children, including, but not limited to, supervised parenting time and the transfer of the physical custody of a child from one parent to the other.*

Judicial districts apply to the State Court Administrator's Office for funding and, since the creation of the program, over 75 percent of Colorado's 23 judicial districts have implemented some type of childcare services or supervised visitation services using this funding. In FY 2024-25, ten judicial districts received funding through the grant program. Currently three judicial districts utilize the program to fund childcare services for court users. Having childcare paid for and available to parties allows those parents that attend a mandatory court appearance without their children. In FY 2023-24, 2,511 children were provided safe childcare from a license childcare facility located near or within the courthouse. Additionally, nine judicial districts utilize the program to fund supervised parenting time and supervised safe exchanges of children. (Two of the ten judicial districts receive funding for both childcare and supervised parenting time and safe exchange services.) Supervised parenting time and safe exchanges are typically court ordered through a parental Domestic Relations cases. In FY 2023-24, 3,061 children were provided a safe place to play and bond with their parent or to be exchanged between their parents. Though the current cash fund spending authority is \$270,000, due to a reduction in revenue and the resulting funding limitations the total award for all districts and all programs is \$245,000 per year.

The following excerpts directly from grant award recipient districts demonstrate the critical need these programs meet and the importance of their continuation to the families and children the general assembly had in mind when the fund was created.

*Without the services of Hand in Hand Supervised Visitation Program, there would be no place for children and parents in northeast Colorado to maintain contact with one another. Our program is the only supervised visitation/safe exchange site in a 9,269 square mile area. – 13<sup>th</sup> Judicial District*

*The children and parents rely heavily on the Care House program to provide a safe and nurturing environment for families to receive supervised family time and safe exchange services when necessary. Many families have tried involving a third-party family member or friend to assist with supervised family time or exchanges; however, many times, there tends to be conflict between the parents and the agreed-upon third party. Unfortunately, seeking these services outside of the Care House setting can also expose the children and adult victims to volatile situations, potentially retraumatizing them. – 19<sup>th</sup> Judicial District*

*Our most important goal is that children and adult victims be kept safe and not witness or experience domestic conflict within our program. This has been achieved again this year as there were no incidents of violence at the visitation site. – 6<sup>th</sup> Judicial District*

In the past decade, revenues deposited in the Family Friendly Court Program Cash Fund have consistently declined, with the most significant decline occurring during the recent pandemic years. While a slight rebound was realized in FY 2023-24, revenues have decreased by 25.9 percent since FY 2014-15. Recent decreases in traffic citations and the associated revenue can be attributed to a general decrease in number of miles travelled by motorists in the State of Colorado since the COVID-19 pandemic (Colorado Department of Transportation 2023, *Department of Transportation website*, Colorado government, accessed September 18, 2024, <https://www.codot.gov>). While vehicle miles travelled are increasing, projected revenue in the fund balance is not projected to return to FY 2014-15 levels in the near future. Further impacts to revenue result from recent statutory changes. Because the Division of Motor Vehicle can no longer suspend a driver's license for nonpayment of fines or fees, the incentive to actually pay the surcharge is significantly reduced. Additionally, victim restitution is prioritized and therefore collected first, before any funds are collected for the FAMF surcharge.

In addition to the cash fund revenue, an annual investment of \$270,000 General Fund in the Family-friendly Court Program will (1) fully fund all childcare requests; (2) enable the current districts with supervised visitations and safe exchanges to be fully funded; and (3) provide additional funding for supervised visitations and other childcare funding requests. A fully funded program will provide each district with the amount of funds needed for childcare, supervised parenting time, and safe exchanges. This funding directly supports struggling families and children navigating difficult transitions in their lives and is vital to supporting healthy communities and families.

Should this request not be funded, the Family Friendly Court Program Cash Fund will not be able to sustain current program needs or expand to additional districts that require funding to support families in the communities they serve. This will ultimately lead to parents bringing their children to court and exposing them to mature matters that can be detrimental to the child's development and relationship with their parents and caregivers, or in parents missing their court date altogether due to lack of appropriate childcare. The 4<sup>th</sup> Judicial District noted

*37 percent of adults (approximately 625) would have skipped court appearances or accessing court-related service and supports if not for Court Care. Another 30 percent report they would have brought their child to court, meaning approximately 732 children would have accompanied their parents to court proceeding or services. And approximately 150 families would not have been referred to other essential family support services such as Family Resource Centers, Intimate Partner Violence service agencies, etc.*

Another consequence of not investing necessary funding in this program is that judicial districts will no longer be able to provide free supervised parenting time and free supervised safe exchanges of children to families in need. These programs directly support parents' continued involvement in children's lives despite divorce and separations. A 2023 study from the Institute for Families Studies showed that children that have two parents involved in their lives are more likely to thrive behaviorally and academically, and ultimately in the labor market and in their adult life. Numerous academic studies confirm that children raised by two parents are less likely to get in trouble in school or with the law,

and they are more likely to graduate high school and college. Research suggests that boys are especially disadvantaged by the absence of fathers (Institute for Families Studies, Wilcox, 2023). According to the 4<sup>th</sup> Judicial District

*the need for supervised parenting time and safe exchanges is tremendous in this community. Discontinuing the program would be a huge loss to the 4<sup>th</sup> Judicial District and the children and families we serve. We are the only program in this jurisdiction that provides this type of service to low-income families on a sliding scale fee, and many times services are provided at no cost thanks to grant funding. The majority of the exchange and parenting time families we serve are in the program due to domestic violence. Without this program, families would be at greater risk, children could be denied the ability to stay connected to their parents, and adult victims may not be kept safe.*

Similarly, the 12<sup>th</sup> Judicial District shared that

*the program gives parties access to seeing their children in a safe and monitored environment, and if this program were to be discontinued, the additional costs of a parent to see their children would become a potentially crippling burden. The families that this grant helps serve already are financially destitute and would likely have to choose between being able to pay living expenses or to be able to see their children. On the other side of the equation, if a parent is required to have their children attend supervised visits with the other parent, that is also a huge financial burden that families don't always have the funds for but are required by the Court.*

Additional districts utilizing the funding for supervised visitation and exchanges shared similar sentiments about the incredible need for these programs and feared negative outcomes should funding no longer be available:

*Without Care House services, children who have experienced abuse, witnessed domestic violence, substance abuse addiction, and mental health issues by their non-custodial parent would be left without support from that parent. Maintaining contact with both parents is paramount to the emotional and financial well-being of a child, even when there is significant family disruption or conflict. – 19<sup>th</sup> Judicial District*

*Providing children with a safe, friendly, regular place with regular people is important for their personal development and helps provide stability in an otherwise unstable and scary situation. Without this program, children would be left to be exchanged in a police department lobby which could elicit particular feelings of fear or distrust. – 10<sup>th</sup> Judicial District*

*Many of our visiting parents would not be able to afford see their children, and children would not see their parents. We know this because when we run out (in April this time), our visits drop off immediately. Some have to wait to see their children until we receive our next grant funding. – 21<sup>st</sup> Judicial District*

Districts are already requesting more funds than what is available. The 12<sup>th</sup> Judicial District requested an additional \$2,500. The 21<sup>st</sup> Judicial District requested an additional \$5,700. In order to continue the Program and fund the growing requests for funds, the Department requests an annual increase of \$270,000 General Fund beginning in FY 2025-26.

### ***Calculation of Request***

Please see attached exhibits.

### ***Supplemental, 1331 Supplemental***

Not applicable.

R12 Family-friendly Grant Program Exhibits.

<b>Table 1.2</b> <b>Summary by Line Item</b> <b>FY 2025-26</b>								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, (C) Centrally-administered Programs, Family-friendly Court Program	\$270,000	0.0	\$270,000	\$0	\$0	\$0	
B	<b>Total Request - Judicial Department</b>	<b>\$270,000</b>	<b>0.0</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

<b>Table 1.3</b> <b>Summary by Line Item</b> <b>FY 2026-27</b>								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, (C) Centrally-administered Programs, Family-friendly Court Program	\$270,000	0.0	\$270,000	\$0	\$0	\$0	
B	<b>Total Request - Judicial Department</b>	<b>\$270,000</b>	<b>0.0</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Table 2.2  
Summary by Initiative  
FY 2025-26**

<b>Row</b>	<b>Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop. Funds</b>	<b>Federal Funds</b>	<b>Notes/ Calculations</b>
<b>Judicial Department</b>								
	<b>Family Friendly Court Program</b>							
A	Program costs	\$270,000	0.0	\$270,000	\$0	\$0	\$0	
B	<b>Total Request</b>	<b>\$270,000</b>	<b>0.0</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Table 2.3  
Summary by Initiative  
FY 2026-27**

<b>Row</b>	<b>Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop. Funds</b>	<b>Federal Funds</b>	<b>Notes/ Calculations</b>
<b>Judicial Department</b>								
	<b>Family Friendly Court Program</b>							
A	Program costs	\$270,000	0.0	\$270,000	\$0	\$0	\$0	
B	<b>Total Request</b>	<b>\$270,000</b>	<b>0.0</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Chief Justice Monica Márquez  
 FY 2025-26 Funding Request

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

November 1, 2024

**Judicial Department (Courts and Probation)  
 R13 Court Services Judicial Forms and Accessibility FTE  
 Schedule 13**

		FY 2024-25	FY 2025-26	FY 2026-27	
	<b>Fund</b>	<b>Initial Appropriation</b>	<b>Base Request</b>	<b>Change Request</b>	<b>Continuation</b>
<b>TOTAL ALL LINE ITEMS</b>	Total	\$131,644,736	\$143,037,502	\$149,018	\$154,805
	FTE	355.6	357.0	0.92	1.00
	GF	\$113,354,551	\$123,943,986	\$149,018	\$154,805
	CF	\$16,325,487	\$16,526,747	\$0	\$0
	RF	\$1,964,698	\$2,566,769	\$0	\$0
	FF	\$0	\$0	\$0	\$0
<b>(2) GENERAL COURTS ADMINISTRATION</b>					
<b>(A) Courts Administration</b>	Total	\$39,707,315	\$42,761,568	\$114,622	\$124,956
	FTE	355.6	357.0	0.9	1.0
<b>General Courts Administration</b>	GF	\$28,933,396	\$31,296,165	\$114,622	\$124,956
	CF	\$8,809,221	\$8,898,634	\$0	\$0
	RF	\$1,964,698	\$2,566,769	\$0	\$0
	FF	\$0	\$0	\$0	\$0
<b>(B) Central Appropriations</b>	Total	\$55,050,832	\$61,835,856	\$16,338	\$17,824
	FTE	0.0	0.0	0.0	0.0
<b>Health, Life, Dental</b>	GF	\$50,315,185	\$56,985,720	\$16,338	\$17,824
	CF	\$4,735,647	\$4,850,136	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
	Total	\$508,389	\$541,253	\$151	\$165
	FTE	0.0	0.0	0.0	0.0
<b>Short-term Disability</b>	GF	\$469,142	\$501,942	\$151	\$165
	CF	\$39,247	\$39,311	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0

**Judicial Department (Courts and Probation)**  
**R13 Court Services Judicial Forms and Accessibility FTE**  
**Schedule 13**

		FY 2024-25	FY 2025-26	FY 2026-27	
	<b>Fund</b>	<b>Initial Appropriation</b>	<b>Base Request</b>	<b>Change Request</b>	<b>Continuation</b>
	Total	\$33,892,475	\$36,083,501	\$10,054	\$10,968
	FTE	0.0	0.0	0.0	0.0
<b>Unfunded Liability Amortization and Equalization Disbursement Payments</b>	GF	\$31,276,043	\$33,462,768	\$10,054	\$10,968
	CF	\$2,616,432	\$2,620,733	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
	Total	\$1,525,163	\$1,623,758	\$452	\$494
	FTE	0.0	0.0	0.0	0.0
<b>Paid Family and Medical Leave Insurance</b>	GF	\$1,407,423	\$1,505,825	\$452	\$494
	CF	\$117,740	\$117,933	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
	Total	\$960,562	\$191,566	\$7,400	\$400
	FTE	0.0	0.0	0.0	0.0
<b>Capital Outlay</b>	GF	\$953,362	\$191,566	\$7,400	\$400
	CF	\$7,200	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
CF Letternote Text Revision Required?	Yes		No	x	
RF Letternote Text Revision Required?	Yes		No	x	
FF Letternote Text Revision Required?	Yes		No	x	
Footnote Required?	Yes		No	x	
Requires Legislation?	Yes		No	x	



Chief Justice Monica Márquez  
FY 2025-26 Funding Request

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

November 1, 2024

: R13

### Summary of Funding Change for FY 2025-26

	Incremental Change	
	FY 2025-26 Request	FY 2026-27 Request
Total Funds	\$149,018	\$154,805
FTE	0.0	0.0
General Fund	\$149,018	\$154,805
Cash Funds	\$0	\$0
Reappropriated Funds	\$0	\$0
Federal Funds	\$0	\$0

### *Summary of Request*

Standardized, simplified, and accessible judicial forms (JDFs) are an essential means to provide access to justice for those engaging with Colorado Courts. Current language access law and recent legislative changes have increased the workload related to Judicial Department forms accessibility, exceeding the capacity of the current 1.0 Department FTE assigned to ensure access to these critical documents. The Judicial Department (Courts and Probation) requests \$149,018 General Fund and 1.0 Court Programs Analyst III FTE to coordinate the form development process, provide staff support for key initiatives, and supervise the current Court Programs Analyst II.

### *Program, Opportunity, and Proposal*

Standardized, simplified, and accessible judicial forms (JDFs) are essential to providing access to justice for those engaging with Colorado Courts. The general public and those who choose to represent themselves depend upon JDFs when navigating the complex State of Colorado Judicial System. With 4.4 million forms viewed in calendar year 2023, it is critical for the Judicial Department to ensure these forms are regularly updated to reflect current law and to meet digital accessibility requirements. Self-represented (*pro se*) parties in particular face significant barriers to accessing justice. In FY 2023-24, 75 percent of all parties in the court system represented themselves at some point in civil and domestic relations cases, at risk of facing barriers that include:

1. **Complexity and Legal Jargon:** Standardized forms are critical to providing procedural guidance to those who need or want to participate in the court system as self-represented parties. These individuals do not have legal procedural education but must follow necessary rules and procedures to be able to successfully navigate a case. Traditional court forms are heavily laden with “legalese” and can be difficult to understand. Standardized forms provide an opportunity for self-represented litigants to draft their legal documents within a clear structure by following easily understood directions and explanations.
2. **Increased Risk of Errors and Delayed Justice:** Without standardized forms, *pro se* litigants may make mistakes in formatting, filing, or including necessary information, which can lead to dismissals or delays in their cases due to procedural mistakes. Additionally, non-lawyers might miss critical sections or improperly complete filings, leading to procedural issues that prevent their case from moving forward. Moreover, the time it takes to draft forms or attend courthouse or legal clinics to understand what pleading needs to be filed, may result in parties having to miss work, or arrange childcare or transportation. Errors or incomplete submissions can prolong the court process, causing additional emotional stress to parties and delayed justice.
3. **Discouragement from Participating:** Courts can be intimidating for those unfamiliar with legal procedures. Standardized forms help demystify the process and give litigants more confidence in navigating the system. Without accessible forms, many *pro se* litigants might abandon their claims or defenses altogether, particularly in cases where they do not feel equipped to draft documents on their own.
4. **Procedural Justice Perceptions:** Litigants with attorneys have the advantage of correctly formatted and comprehensive filings, while *pro se* litigants are left disadvantaged without standardized tools to guide them. If filings do not meet specific technical requirements, *pro se* litigants may feel a lack of procedural justice and judicial officers may be unable to determine the merits of a case.
5. **Increased Burden on Court Staff and Case Delays:** Without standardized forms, court clerks and staff, especially Self-Represented Litigant Coordinators (Sherlocks), are often asked for more assistance by self-represented individuals, which strains court resources and can slow down the process for everyone. Judges also may need to spend more time addressing procedural problems with filings from *pro se* litigants, taking time away from substantive legal issues. JDFs address these problems as they provide efficiencies and minimize delay due to lack of legal authority, relief requested, or a lack of a certificate of service to the other party. Attorneys, judicial officers, Sherlocks, Family Court Facilitators (FCFs) can then streamline cases to facilitate substantive resolution of issues for parties. This, in turn, saves district staff time and may help parties by reducing time off from work or other day to day activities.
6. **Barriers for Specific Populations.** Due to widespread language and literacy barriers, without forms that offer clear instructions in various languages or simplified legal language, non-native speakers and those with limited literacy are particularly disadvantaged. In addition, JDFs must include accessibility features, such as formats compatible with screen readers or other assistive technologies. Without these, disabled litigants may face additional challenges.

#### CURRENT STAFF AND WORKFLOW

The Colorado Supreme Court divides the management of its 855 public facing JDF forms between the various court rule committees and the State Court Administrator’s Office (SCAO). Of those forms, 183 are available with a Spanish translation and 39 are available with translations in the next 10 most common languages requested by Court Users. In total, the program is overseen by 1.0 Court Programs Analyst II FTE who is responsible for ensuring that 1,428 documents are available to those who need them. Recent legislative changes have resulted in the doubling of workload related to JDF forms. Specifically, H.B. 21-1110 (Colorado Laws for Persons with Disabilities) requires public agencies to ensure that digital content, including published JDFs, is accessible. To meet the new accessibility standards, forms must have fillable form fields and be readable by screen readers. The remediation process for these forms has increased workload by approximately five hours per document each time a document is published or revised. In

addition to digital accessibility remediation, increased language access needs have resulted in a 330 percent increase in the number of translated forms in the past two fiscal years. Bilingual documents take twice as long to remediate given that the content is presented in both English and the target language.

Digital and language accessibility requirements have added a new set of job responsibilities to the Court Programs Analyst II above the existing expectations of developing, publishing, editing, overseeing translations, and plain language conversions of all JDFs. The workload exceeds that which is sustainable for one position. The *additional* remediation work for the estimated 443 documents in English and other languages per year, above the time required to perform stakeholder engagement, develop, and edit new forms, is 3,120 hours, requiring 1.5 FTE based on 2,080 hours worked/year/FTE.

#### PROPOSED SOLUTION

The Department requests \$149,018 General Fund and 1.0 Court Programs Analyst III FTE to coordinate the form development process, provide staff support for key initiatives, and supervise the current Court Programs Analyst II. The position will work with internal and external stakeholders and identify content experts and court staff to gather and review feedback on individual forms and on form priorities. The position will conduct user testing with the public before a form is published and engage with committees and leadership groups to help support the continued growth and development of forms content, leading to improved efficiency, increased quality, and fewer forms revisions.

#### *Calculation of Request*

Please see attached exhibits.

#### *Supplemental, 1331 Supplemental*

Not applicable.

R13 Judicial Forms and Accessibility Exhibits.

**Table 1.2  
Summary by Line Item  
FY 2025-26**

<b>Row</b>	<b>Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop. Funds</b>	<b>Federal Funds</b>	<b>Notes/ Calculations</b>
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, (A) Administration and Technology, General Courts Administration	\$114,622	0.9	\$114,622	\$0	\$0	\$0	
B	(2) Courts Administration, (B) Central Appropriations, Health, Life, Dental	\$16,338	0.0	\$16,338	\$0	\$0	\$0	
C	(2) Courts Administration, (B) Central Appropriations, Short-term Disability	\$151	0.0	\$151	\$0	\$0	\$0	
D	(2) Courts Administration, (B) Central Appropriations, Unfunded Liability Amortization Equalization Disbursement Payments	\$10,054	0.0	\$10,054	\$0	\$0	\$0	
F	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance	\$452	0.0	\$452	\$0	\$0	\$0	
G	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	\$7,400	0.0	\$7,400	\$0	\$0	\$0	
H	<b>Total Request - Judicial Department</b>	<b>\$149,018</b>	<b>0.9</b>	<b>\$149,018</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Table 1.3  
Summary by Line Item  
FY 2026-27**

<b>Row</b>	<b>Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop. Funds</b>	<b>Federal Funds</b>	<b>Notes/ Calculations</b>
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, (A) Administration and Technology, General Courts Administration	\$124,956	1.0	\$124,956	\$0	\$0	\$0	
B	(2) Courts Administration, (B) Central Appropriations, Health, Life, Dental	\$17,824	0.0	\$17,824	\$0	\$0	\$0	
C	(2) Courts Administration, (B) Central Appropriations, Short-term Disability	\$165	0.0	\$165	\$0	\$0	\$0	
D	(2) Courts Administration, (B) Central Appropriations, Unfunded Liability Amortization Equalization Disbursement Payments	\$10,968	0.0	\$10,968	\$0	\$0	\$0	
F	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance	\$494	0.0	\$494	\$0	\$0	\$0	
G	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	\$400	0.0	\$400	\$0	\$0	\$0	
H	<b>Total Request - Judicial Department</b>	<b>\$154,805</b>	<b>1.0</b>	<b>\$154,805</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Table 2.2  
Summary by Initiative  
FY 2025-26**

<b>Row</b>	<b>Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop. Funds</b>	<b>Federal Funds</b>	<b>Notes/ Calculations</b>
<b>Judicial Department</b>								
<b>JDF Forms and Accessibility</b>								
A	FTE Costs							
B	<i>FTE Personal Services (PERA, MC)</i>	\$113,672	0.9	\$113,672	\$0	\$0	\$0	
C	<i>FTE Capital Outlay</i>	\$7,400	0.0	\$7,400	\$0	\$0	\$0	
D	<i>FTE Health, Life, Dental</i>	\$16,338	0.0	\$16,338	\$0	\$0	\$0	
E	<i>FTE STD</i>	\$151	0.0	\$151	\$0	\$0	\$0	
F	<i>FTE PFML</i>	\$452	0.0	\$452	\$0	\$0	\$0	
G	<i>FTE ULAED</i>	\$10,054	0.0	\$10,054	\$0	\$0	\$0	
H	<i>FTE Operating Expenses</i>	\$950	0.0	\$950	\$0	\$0	\$0	
I	<b>Subtotal Court Services JDF Forms and Accessibility</b>	<b>\$149,018</b>	<b>0.9</b>	<b>\$149,018</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
J	<b>Total Request</b>	<b>\$149,018</b>	<b>0.9</b>	<b>\$149,018</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Table 2.3  
Summary by Initiative  
FY 2026-27**

<b>Row</b>	<b>Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop. Funds</b>	<b>Federal Funds</b>	<b>Notes/ Calculations</b>
<b>Judicial Department</b>								
<b>JDF Forms and Accessibility</b>								
A	FTE Costs							
B	<i>FTE Personal Services (PERA, MC)</i>	\$124,006	1.0	\$124,006	\$0	\$0	\$0	
C	<i>FTE Capital Outlay</i>	\$400	0.0	\$400	\$0	\$0	\$0	
D	<i>FTE Health, Life, Dental</i>	\$17,824	0.0	\$17,824	\$0	\$0	\$0	
E	<i>FTE STD</i>	\$165	0.0	\$165	\$0	\$0	\$0	
F	<i>FTE PFML</i>	\$494	0.0	\$494	\$0	\$0	\$0	
G	<i>FTE ULAED</i>	\$10,968	0.0	\$10,968	\$0	\$0	\$0	
H	<i>FTE Operating Expenses</i>	\$950	0.0	\$950	\$0	\$0	\$0	
I	<b>Subtotal Court Services JDF Forms and Accessibility</b>	<b>\$154,805</b>	<b>1.0</b>	<b>\$154,805</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
J	<b>Total Request</b>	<b>\$154,805</b>	<b>1.0</b>	<b>\$154,805</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Table 3 Court Services Judicial Forms and Accessibility FTE**

		<b>Court Programs Analyst III</b>	<b>FY25 Total</b>	<b>Year 2 Total (FY26)</b>
<b><i>PERSONAL SERVICES</i></b>				
Number of FTE per class title		<b>0.92</b>	<b>0.92</b>	<b>1.00</b>
Monthly base salary		\$9,140	\$9,140	\$9,140
Number of months charged in FY23-24		<b>12</b>	<b>112</b>	<b>12</b>
Salary		\$100,541	\$100,541	\$109,681
PERA (Staff, GF)	<b>11.61%</b>	\$11,673	\$11,673	\$12,734
Medicare (Staff, GF)	<b>1.45%</b>	\$1,458	\$1,458	\$1,590
<b>Subtotal Base Salary/PERA/Medicare</b>		\$113,672	\$113,672	\$124,006
 <b>SUBTOTAL PERSONAL SERVICES</b>		\$113,672	\$113,672	\$124,006
<b>FTE</b>		<b>0.9</b>	<b>0.9</b>	<b>1.0</b>
 <b><i>OPERATING</i></b>				
Phone (staff)	<b>\$450</b>	\$450	\$450	\$450
Supplies (staff)	<b>\$500</b>	\$500	\$500	\$500
<b>SUBTOTAL OPERATING</b>	<b>\$950</b>	\$950	\$950	\$950
 <b><i>CAPITAL OUTLAY</i></b>				
Office Furniture (staff)	<b>\$5,000</b>	\$5,000	\$5,000	
Computer/Software (staff)	<b>\$2,400</b>	\$2,400	\$2,400	\$400
<b>SUBTOTAL CAPITAL OUTLAY:</b>	<b>\$7,400</b>	\$7,400	\$7,400	\$400
 <b>TOTAL REQUEST:</b>		<b>\$122,022</b>	<b>\$122,022</b>	<b>\$125,356</b>
 <b><i>CENTRAL APPROPRIATIONS (non-add)</i></b>				
<i>Health/Life/Dental</i>	<b>\$17,824</b>	\$16,338	\$16,338	\$17,824
<i>Short-Term Disability</i>	<b>0.15%</b>	\$151	\$151	\$165
<i>Family Medical Leave</i>	<b>0.45%</b>	\$452	\$452	\$494
<i>AED*</i>	<b>5.00%</b>	\$5,027	\$5,027	\$5,484
<i>SAED*</i>	<b>5.00%</b>	\$5,027	\$5,027	\$5,484
<b>Central Appropriations Subtotal: (non-add)</b>		\$26,996	\$26,996	\$29,450
 <b>GRAND TOTAL ALL COSTS:</b>		<b>\$149,018</b>	<b>\$149,018</b>	<b>\$154,805</b>

Chief Justice Monica Márquez  
 FY 2025-26 Funding Request

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

November 1, 2024

**Judicial Department (Courts and Probation)  
 R14 Financial Support for Employee Childcare Costs  
 Schedule 13**

		FY 2024-25	FY 2025-26	FY 2026-27	
	<b>Fund</b>	<b>Initial Appropriation</b>	<b>Base Request</b>	<b>Change Request</b>	
				<b>Continuation</b>	
<b>TOTAL ALL LINE ITEMS</b>	Total	\$131,644,736	\$143,037,502	\$626,000	\$632,968
	FTE	355.6	357.0	0.9	1.0
	GF	\$113,354,551	\$123,943,986	\$626,000	\$632,968
	CF	\$16,325,487	\$16,526,747	\$0	\$0
	RF	\$1,964,698	\$2,566,769	\$0	\$0
	FF	\$0	\$0	\$0	\$0
<b>(2) GENERAL COURTS ADMINISTRATION</b>					
<b>(A) Courts Administration</b>					
	Total	\$39,707,315	\$42,761,568	\$97,565	\$106,348
	FTE	355.6	357.0	0.9	1.0
<b>General Courts Administration</b>	GF	\$28,933,396	\$31,296,165	\$97,565	\$106,348
	CF	\$8,809,221	\$8,898,634	\$0	\$0
	RF	\$1,964,698	\$2,566,769	\$0	\$0
	FF	\$0	\$0	\$0	\$0
<b>(B) Central Appropriations</b>					
	Total	\$55,050,832	\$61,835,856	\$14,977	\$16,338
	FTE	0.0	0.0	0.0	0.0
<b>Health, Life, Dental</b>	GF	\$50,315,185	\$56,985,720	\$14,977	\$16,338
	CF	\$4,735,647	\$4,850,136	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
	Total	\$508,389	\$541,253	\$128	\$140
	FTE	0.0	0.0	0.0	0.0
<b>Short-term Disability</b>	GF	\$469,142	\$501,942	\$128	\$140
	CF	\$39,247	\$39,311	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0



**Judicial Department (Courts and Probation)**  
**R14 Financial Support for Employee Childcare Costs**  
**Schedule 13**

		FY 2024-25	FY 2025-26	FY 2026-27	
	Fund	Initial Appropriation	Base Request	Change Request	Continuation
	Total	\$33,892,475	\$36,083,501	\$8,545	\$9,322
	FTE	0.0	0.0	0.0	0.0
<b>Unfunded Liability Amortization and Equalization Disbursement Payments</b>	GF	\$31,276,043	\$33,462,768	\$8,545	\$9,322
	CF	\$2,616,432	\$2,620,733	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
	Total	\$1,525,163	\$1,623,758	\$385	\$420
	FTE	0.0	0.0	0.0	0.0
<b>Paid Family and Medical Leave Insurance</b>	GF	\$1,407,423	\$1,505,825	\$385	\$420
	CF	\$117,740	\$117,933	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$500,000	\$500,000
	FTE	0.0	0.0	0.0	0.0
<b>Childcare Stipends [new line item]</b>	GF	\$0	\$0	\$500,000	\$500,000
	CF	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
	Total	\$960,562	\$191,566	\$4,400	\$400
	FTE	0.0	0.0	0.0	0.0
<b>Capital Outlay</b>	GF	\$953,362	\$191,566	\$4,400	\$400
	CF	\$7,200	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
CF Letternote Text Revision Required?	Yes		No	x	
RF Letternote Text Revision Required?	Yes		No	x	
FF Letternote Text Revision Required?	Yes		No	x	
Footnote Required?	Yes		No	x	
Requires Legislation?	Yes		No	x	

Chief Justice Monica Márquez  
FY 2025-26 Funding Request

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

November 1, 2024

: R14

### Summary of Funding Change for FY 2025-26

	Incremental Change	
	FY 2025-26 Request	FY 2026-27 Request
Total Funds	\$626,000	\$632,968
FTE	0.9	1.0
General Fund	\$626,000	\$632,968
Cash Funds	\$0	\$0
Reappropriated Funds	\$0	\$0
Federal Funds	\$0	\$0

### *Summary of Request*

Colorado families face some of the highest childcare costs in the country, placing an untenable burden on working parents. Approximately 64 percent of families with children under age 6 have all available parents working (Annie E. Casey Foundation Kids Count Data Center, 2022). For employees of the Colorado Judicial Department, childcare expenses average 15 percent of household income, more than double the federal benchmark of 7 percent for affordable care. An entry-level Judicial Clerk’s salary is \$45,764 annually. With economic pressures and the high cost of living across the state, there is little margin left to put towards childcare despite it being a critical need for working families. To better support the Judicial Department (Courts and Probation) employees by providing a childcare stipend, the Department requests \$626,000 General Fund and 0.9 FTE in FY 2025-26. This request annualizes to \$632,968 and 1.0 FTE in FY 2026-27.

### *Program, Opportunity, and Proposal*

The Judicial Department (Courts and Probation) requests \$626,000 and 1.0 Human Resource Analyst FTE to establish and fund a financial support solution for employees struggling with the extremely high cost of childcare. This program will provide up to \$2,500 annually per employee to support childcare expenses for children between the ages of zero and five years old. The proposed stipend would reduce the percentage of household income spent on childcare, bringing that cost close to the national 7 percent affordability benchmark. The employees of the Judicial Department are civil servants whose work directly impacts the public. Research suggests meaningful reductions in absenteeism

and turnover when organizations invest in supporting employees with childcare access. For the Judicial Department, this investment has a direct benefit to the communities and individuals that engage with the courts as it helps to ensure Judicial employees are present and able to focus on the needs of court business and the individuals needing assistance.

### The State of Childcare: Crisis

Nationally, the childcare system falls short of meeting the needs of working parents, and Colorado is no exception. Here, families face some of the highest childcare costs in the country, which places an untenable burden on working parents. In Colorado, approximately 64 percent of families with children under age 6 have all available parents working (Annie E. Casey Foundation Kids Count Data Center, 2022). For employees of the Colorado Judicial Department, childcare expenses average 15 percent of household income, more than double the federal benchmark of 7 percent for affordable care. An entry-level Judicial Clerk's salary is \$45,764 annually. With economic pressures and the high cost of living across the state, there is little margin left to put towards childcare despite it being a critical need for working families. Additionally, the nature of the work allows for little to no flexibility. Most roles within the Judicial Department necessitate set business hours and in-person presence in order to serve the needs of the public. These conditions make access to childcare absolutely essential for Judicial Department employees.

To better understand the needs of employees and the impacts of this issue on our employees, the Judicial Department administered a needs survey to all employees in the fall of 2023. The survey suggested nearly a quarter of the Judicial Department employees would benefit from support for childcare costs. The survey also confirmed the issue is weighing heavily on employees' minds. As one Judicial Department employee shared, "I love this job, but it is extremely hard to maintain a full-time job with a baby... If Judicial had childcare support, I would stay with this job until I retire." Another employee echoed, "It is hard that childcare costs more than my monthly income. It makes it difficult to keep working... I may have to [leave]."

The impact of the lack of affordable and accessible childcare is profound, contributing to high turnover, absenteeism, and job dissatisfaction. These challenges are not just personal; when employees are unable to come to work or fully focus on the task at hand, there is a risk to the Department's ability to adequately maintain staffing levels that support quality of public service that allows community members to utilize the court system effectively and without undue delay and disruption to their lives.

### Child Care Financial Support Program

The requested \$626,000 and 1.0 FTE investment is a strategic allocation that not only addresses immediate and critical needs impacting employees and the communities served by our organization; it also aligns with Colorado Judicial Department's values. It is estimated that the lack of affordable and available childcare results in \$2.3 billion in lost earnings, productivity, and revenue annually in Colorado. Based on national data, investing in supporting childcare is a smart way to use funding that ultimately produces robust cost savings in many cases. According to a 2024 report by Moms First and Boston Consulting Group, employers who invest in childcare support see a return on investment (ROI) ranging from 90 percent to 425 percent, or \$1.90 to \$5.25 for every dollar invested. These returns are realized through reduced absenteeism, lower turnover, and increased productivity—outcomes that the Judicial Department expects to see with this investment.

The Judicial Department requests 1.0 Human Resources Analysts FTE, effective July 1, 2025, to implement the program and create the administrative processes and oversight for this program. This is important to ensure the program operates with integrity and ensure the funding is used as intended. This includes working to develop detailed eligibility criteria and verification processes, develop marketing and communications to ensure employees are aware of the program, and implement and administer the program on an ongoing basis. The program staff will also evaluate utilization of the program, evaluate the success of the program by monitoring macro data points such as turnover rates, and conduct surveys to assess the qualitative impacts of the program. This information will be critical to assess the

effectiveness of the program at supporting employees and provide guidance to adjust the program to best meet the needs of the current workforce as the landscape evolves.

Should this request not be funded, the Judicial Department will struggle to attract and retain high quality employees to serve the public as it engages with the court system. Failing to act now will only exacerbate the strain working parents experience as inflation, high housing costs, and other economic realities make paying for childcare unsustainable. The Department requests \$626,000 and 0.9 FTE in FY 2025-26 and \$632,968 and 1.0 FTE in FY 2026-27 and ongoing to implement a childcare stipend program for Department employees.

***Calculation of Request***

Please see the attached exhibit.

***Supplemental, 1331 Supplemental***

Not Applicable.

R14 Financial Support for Employee Childcare Costs Exhibits.

<b>Table 1.2</b> <b>Summary by Line Item</b> <b>FY 2025-26</b>								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, (A) Administration and Technology, General Courts Administration	\$97,565	0.9	\$97,565	\$0	\$0	\$0	
B	(2) Courts Administration, (B) Central Appropriations, Health, Life, Dental	\$14,977	0.0	\$14,977	\$0	\$0	\$0	
C	(2) Courts Administration, (B) Central Appropriations, Short-term Disability	\$128	0.0	\$128	\$0	\$0	\$0	
D	(2) Courts Administration, (B) Central Appropriations, Unfunded Liability Amortization Equalization Disbursement Payments	\$8,545	0.0	\$8,545	\$0	\$0	\$0	
E	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance	\$385	0.0	\$385	\$0	\$0	\$0	
F	(2) Courts Administration, (B) Central Appropriations, Childcare Stipend	\$500,000	0.0	\$500,000	\$0	\$0	\$0	New line item
G	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	\$4,400	0.0	\$4,400	\$0	\$0	\$0	
H	<b>Total Request - Judicial Department</b>	<b>\$626,000</b>	<b>0.9</b>	<b>\$626,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Table 1.3  
Summary by Line Item  
FY 2026-27**

<b>Row</b>	<b>Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop. Funds</b>	<b>Federal Funds</b>	<b>Notes/ Calculations</b>
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, (A) Administration and Technology, General Courts Administration	\$106,348	1.0	\$106,348	\$0	\$0	\$0	
B	(2) Courts Administration, (B) Central Appropriations, Health, Life, Dental	\$16,338	0.0	\$16,338	\$0	\$0	\$0	
C	(2) Courts Administration, (B) Central Appropriations, Short-term Disability	\$140	0.0	\$140	\$0	\$0	\$0	
D	(2) Courts Administration, (B) Central Appropriations, Unfunded Liability Amortization Equalization Disbursement Payments	\$9,322	0.0	\$9,322	\$0	\$0	\$0	
E	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance	\$420	0.0	\$420	\$0	\$0	\$0	
F	(2) Courts Administration, (B) Central Appropriations, Childcare Stipend	\$500,000	0.0	\$500,000	\$0	\$0	\$0	New line item
G	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	\$400	0.0	\$400	\$0	\$0	\$0	
H	<b>Total Request - Judicial Department</b>	<b>\$632,968</b>	<b>1.0</b>	<b>\$632,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Table 2.2**  
**Summary by Initiative**  
**FY 2025-26**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department</b>								
A	<b>Child Care Stipends</b>							
B	Child Care Stipends	\$500,000	0.0	\$500,000	\$0	\$0	\$0	
D	<b>Subtotal Child Care Stipends</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Human Resources FTE</b>								
G	<b>Human Resources FTE</b>							
H	FTE Costs							
I	<i>FTE Personal Services (PERA, MC)</i>	\$96,615	0.9	\$96,615	\$0	\$0	\$0	
J	<i>FTE Capital Outlay</i>	\$4,400	0.0	\$4,400	\$0	\$0	\$0	
K	<i>FTE Health, Life, Dental</i>	\$14,977	0.0	\$14,977	\$0	\$0	\$0	
L	<i>FTE STD</i>	\$128	0.0	\$128	\$0	\$0	\$0	
M	<i>FTE PFML</i>	\$385	0.0	\$385	\$0	\$0	\$0	
N	<i>FTE ULAED</i>	\$8,545	0.0	\$8,545	\$0	\$0	\$0	
P	<i>FTE Operating Expenses</i>	\$950	0.0	\$950	\$0	\$0	\$0	
Q	<b>Subtotal Human Resources FTE</b>	<b>\$126,000</b>	<b>0.9</b>	<b>\$126,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
R	<b>Total Request</b>	<b>\$626,000</b>	<b>0.9</b>	<b>\$626,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Table 2.3**  
**Summary by Initiative**  
**FY 2026-27**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department</b>								
A	<b>Child Care Stipends</b>							
B	Child Care Stipends	\$500,000	0.0	\$500,000	\$0	\$0	\$0	
D	<b>Subtotal Child Care Stipends</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Human Resources FTE</b>								
G	<b>Human Resources FTE</b>							
H	FTE Costs							
I	<i>FTE Personal Services (PERA, MC)</i>	\$105,398	1.0	\$105,398	\$0	\$0	\$0	
J	<i>FTE Capital Outlay</i>	\$400	0.0	\$400	\$0	\$0	\$0	
K	<i>FTE Health, Life, Dental</i>	\$16,338	0.0	\$16,338	\$0	\$0	\$0	
L	<i>FTE STD</i>	\$140	0.0	\$140	\$0	\$0	\$0	
M	<i>FTE PFML</i>	\$420	0.0	\$420	\$0	\$0	\$0	
N	<i>FTE ULAED</i>	\$9,322	0.0	\$9,322	\$0	\$0	\$0	
P	<i>FTE Operating Expenses</i>	\$950	0.0	\$950	\$0	\$0	\$0	
Q	<b>Subtotal Human Resources FTE</b>	<b>\$132,968</b>	<b>1.0</b>	<b>\$132,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
R	<b>Total Request</b>	<b>\$632,968</b>	<b>1.0</b>	<b>\$632,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Table 3.1a Childcare Stipends					
Row	Item	FY 2024-25	FY 2025-26	FY 2026-27	Notes
A	Child Care Stipends	\$0	\$500,000	\$500,000	
B	<b>Total Child Care Stipends</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	

Table 3.1b Child Care Stipends Program Cost Estimates		
Row	Item	Item
A	Children between the ages of 0 and 5 years old	200
B	Maximum annual stipend	\$2,500
C	<b>Total Cost</b>	<b>\$500,000</b>



**Table 4 Human Resources FTE**

		<b>Human Resources Analyst II</b>	<b>FY26 Total</b>	<b>FY27 Total</b>
<b><i>PERSONAL SERVICES</i></b>				
Number of FTE per class title		<b>0.92</b>	<b>0.92</b>	<b>1.00</b>
Monthly base salary		\$7,769	\$7,769	\$7,769
Number of months charged in FY23-24		<b>12</b>	<b>12</b>	<b>12</b>
Salary		\$85,454	\$85,454	\$93,223
PERA (Staff, GF)	<b>11.61%</b>	\$9,921	\$9,921	\$10,823
Medicare (Staff, GF)	<b>1.45%</b>	\$1,239	\$1,239	\$1,352
<b>Subtotal Base Salary/PERA/Medicare</b>		\$96,615	\$96,615	\$105,398
<b>SUBTOTAL PERSONAL SERVICES</b>		\$96,615	\$96,615	\$105,398
<b>FTE</b>		<b>0.9</b>	<b>0.9</b>	<b>1.0</b>
 <b><i>OPERATING</i></b>				
Phone (staff)	<b>\$450</b>	\$450	\$450	\$450
Supplies (staff)	<b>\$500</b>	\$500	\$500	\$500
<b>SUBTOTAL OPERATING</b>	<b>\$950</b>	\$950	\$950	\$950
 <b><i>CAPITAL OUTLAY</i></b>				
Office Furniture (staff)	<b>\$2,000</b>	\$2,000	\$2,000	
Computer/Software (staff)	<b>\$2,400</b>	\$2,400	\$2,400	\$400
<b>SUBTOTAL CAPITAL OUTLAY:</b>	<b>\$4,400</b>	\$4,400	\$4,400	\$400
<b>TOTAL REQUEST:</b>		<b>\$101,965</b>	<b>\$101,965</b>	<b>\$106,748</b>
 <b><i>CENTRAL APPROPRIATIONS (non-add)</i></b>				
<i>Health/Life/Dental</i>	<b>\$17,824</b>	\$14,977	\$14,977	\$16,338
<i>Short-Term Disability</i>	<b>0.15%</b>	\$128	\$128	\$140
<i>Family Medical Leave</i>	<b>0.45%</b>	\$385	\$385	\$420
<i>AED*</i>	<b>5.00%</b>	\$4,273	\$4,273	\$4,661
<i>SAED*</i>	<b>5.00%</b>	\$4,273	\$4,273	\$4,661
<b>Central Appropriations Subtotal: (non-add)</b>		\$24,035	\$24,035	\$26,220
<b>GRAND TOTAL ALL COSTS:</b>		<b>\$126,000</b>	<b>\$126,000</b>	<b>\$132,968</b>

Chief Justice Monica Márquez  
 FY 2025-26 Funding Request

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

November 1, 2024

**Judicial Department (Courts and Probation)  
 R15 Pass Through Requests  
 Schedule 13**

		FY 2024-25	FY 2025-26	FY 2026-27	
	<b>Fund</b>	<b>Initial Appropriation</b>	<b>Base Request</b>	<b>Change Request</b>	
				<b>Continuation</b>	
<b>TOTAL ALL LINE ITEMS</b>	Total	\$53,688,897	\$53,688,897	(\$1,436,685)	(\$1,887,700)
	FTE	0.0	0.0	0.00	0.00
	GF	\$3,127,129	\$3,127,129	\$85,527	\$85,527
	CF	\$17,251,853	\$17,251,853	307,255	(\$143,760)
	RF	\$33,309,915	\$33,309,915	(\$1,829,467)	(\$1,829,467)
	FF	\$0	\$0	\$0	\$0
<b>(3) Trial Courts</b>	Total	\$3,058,928	\$3,058,928	\$91,767	\$91,767
	FTE	0.0	0.0	0.0	0.0
	GF	\$2,850,928	\$2,850,928	\$85,527	\$85,527
<b>District Attorney Mandated Costs</b>	CF	\$208,000	\$208,000	\$6,240	\$6,240
	RF	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0
<b>(4) PROBATION AND RELATED SERVICES</b>	Total	\$22,410,873	\$22,410,873	\$301,015	(\$150,000)
	FTE	0.0	0.0	0.0	0.0
	GF	\$276,201	\$276,201	\$0	\$0
<b>Offender Treatment and Services</b>	CF	\$17,043,853	\$17,043,853	\$301,015	(\$150,000)
	RF	\$5,090,819	\$5,090,819	\$0	\$0
	FF	\$0	\$0	\$0	\$0
	Total	\$28,219,096	\$28,219,096	(\$1,829,467)	(\$1,829,467)
	FTE	0.0	0.0	0.0	0.0
<b>Correctional Treatment Cash Fund Expenditures</b>	GF	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0
	RF	\$28,219,096	\$28,219,096	(\$1,829,467)	(\$1,829,467)
	FF	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required? Yes x

No

RF Letternote Text Revision Required? Yes

No x

**Judicial Department (Courts and Probation)  
R15 Pass Through Requests  
Schedule 13**

FY 2024-25

FY 2025-26

FY 2026-27

	<b>Fund</b>	<b>Initial Appropriation</b>	<b>Base Request</b>	<b>Change Request</b>	<b>Continuation</b>
FF Letternote Text Revision Required?	Yes		No	x	
Footnote Required?	Yes		No	x	
Requires Legislation?	Yes		No	x	

Chief Justice Monica Márquez  
FY 2025-26 Funding Request

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

November 1, 2024

: R15

### Summary of Funding Change for FY 2025-26

	Incremental Change	
	FY 2025-26 Request	FY 2026-27 Request
Total Funds	(\$1,536,685)	(\$1,536,685)
FTE	0.0	0.0
General Fund	\$85,527	\$85,527
Cash Funds	\$307,255	(\$143,760)
Reappropriated Funds	(\$1,829,467)	(\$1,829,467)
Federal Funds	\$0	\$0

### *Summary of Request*

The Judicial Department (Courts and Probation) requests annual agency funding adjustments for District Attorney Mandated Costs, the ACTION and Statewide Discovery Sharing Systems, and the Correctional Treatment Board. Please refer to Joint Budget Committee Requests for Information and statutorily required reports for individual funding plans for more information.

### *Program, Opportunity, and Proposal*

#### DISTRICT ATTORNEY MANDATED COSTS

This line item in the Department's budget provides state funding to reimburse Colorado's district attorneys' offices (DAs) for costs incurred for prosecution of state matters, as required by state statute. The Department makes reimbursements and accounting entries in the state accounting system. Individual DAs make payments related to any mandated costs and submit a list of such payments to the local district court administrator each month in order to receive reimbursement. The cost of this reimbursement is anticipated to increase by \$91,767, including \$85,527 General Fund and \$6,240 cash funds from various sources in FY 2025-26.

## CORRECTIONAL TREATMENT BOARD

Pursuant to Section 18-19-103, C.R.S., the Correction Treatment Board oversees use of the Correctional Treatment Cash Fund and consists of representative members from the Judicial Department; the Departments of Public Safety, Corrections, and Human Services; the County Sheriff's Association; the Public Defender's Office; and the District Attorney's Council. The Board exists to ensure a fair and reasonable allocation of cash fund resources for use by the member agencies for:

- Alcohol and drug screening, assessment, and evaluation;
- Alcohol and drug testing;
- Substance abuse education and training;
- Treatment for assessed substance abuse and co-occurring disorders;
- Recovery support services;
- An annual statewide conference regarding substance abuse treatment; and
- Administrative support for the board.

The Board submits its annual funding plan to identify the amount of cash funds it intends to allocate, subject to decisions made at figure setting. The FY 2025-26 funds allocation spending authority request is \$26,205,982 – reflecting a decreased reappropriated funds appropriation need of \$1,829,467.

## SEX OFFENDER MANAGEMENT BOARD

Pursuant to Section 16-11.7-103(4)(c), C.R.S., the Sex Offender Management Board “shall develop a plan for the allocation of moneys deposited in the Sex Offender Surcharge Fund..... among the Judicial Department, the Department of Corrections, the Division of Criminal Justice of the Department of Public Safety, and the Department of Human Services.” The Board's plan included an allocation of \$603,044 to the Judicial Department for direct services, including funding of sex offender evaluations, assessments, and polygraphs required by statute during the pre-sentence investigation. This allocation requires an increased cash fund appropriation from the Sex Offender Surcharge Fund to the Probation Programs line item of \$301,015 in FY 2025-26.

### *Calculation of Request*

Please see attached exhibits.

### *Supplemental, 1331 Supplemental*

Not applicable.

R15 Pass-through Requests Exhibits.

<b>Table 1.2</b> <b>Summary by Line Item</b> <b>FY 2025-26</b>								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	(3) Trial Courts, District Attorney Mandated Costs	\$91,767	0.0	\$85,527	\$6,240	\$0	\$0	
B	(4) Probation and Related Services, Offender Treatment and Services	\$301,015	0.0	\$0	\$301,015	\$0	\$0	Increase to SO Surcharge letternote b.
C	(4) Probation and Related Services, Correctional Treatment Cash Fund Expenditures	(\$1,829,467)	0.0	\$0	\$0	(\$1,829,467)	\$0	Calculation per CT Board-approved expenditures, plus other expenditures.
D	<b>Total Request - Judicial Department</b>	<b>(\$1,436,685)</b>	<b>0.0</b>	<b>\$85,527</b>	<b>\$307,255</b>	<b>(\$1,829,467)</b>	<b>\$0</b>	

<b>Table 1.3</b> <b>Summary by Line Item</b> <b>FY 2026-27</b>								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	(3) Trial Courts, District Attorney Mandated Costs	\$91,767	0.0	\$85,527	\$6,240	\$0	\$0	
B	(4) Probation and Related Services, Offender Treatment and Services	(\$150,000)	0.0	\$0	(\$150,000)	\$0	\$0	Decrease to SO Surcharge letternote b.
C	(4) Probation and Related Services, Correctional Treatment Cash Fund Expenditures	(\$1,829,467)	0.0	\$0	\$0	(\$1,829,467)	\$0	Calculation per CT Board-approved expenditures, plus other expenditures.
D	<b>Total Request - Judicial Department</b>	<b>(\$1,887,700)</b>	<b>0.0</b>	<b>\$85,527</b>	<b>(\$143,760)</b>	<b>(\$1,829,467)</b>	<b>\$0</b>	

Chief Justice Monica Márquez  
FY 2025-26 Funding Request

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

November 1, 2024

: R16

### Summary of Funding Change for FY 2025-26

	Incremental Change	
	FY 2025-26 Request	FY 2026-27 Request
Total Funds	\$1,206,359	\$1,206,359
FTE	0.9	0.9
General Fund	\$0	\$0
Cash Funds	\$1,206,359	\$1,206,359
Reappropriated Funds	\$0	\$0
Federal Funds	\$0	\$0

### *Summary of Request*

The Judicial Department (Courts and Probation) requests an adjustment to the informational reappropriated funds amount identified in the Office of Attorney Regulation Counsel line item of the Long Bill. This adjustment will more accurately reflect the costs of the program. The request is for an increase of 0.9 FTE and \$1,206,359 cash funds from the annual attorney registration fees and law examination application fees established by the Colorado Supreme Court pursuant to the Colorado Rules of Civil Procedure, Chapter 18, Rules 203.1, 203.4 (4), and 227. These amounts are included for informational purposes only as these fees are continuously appropriated under the Judicial Department's constitutional authority.

### *Program, Opportunity, and Proposal*

#### OFFICE OF ATTORNEY REGULATION COUNSEL

The Office of Attorney Regulation Counsel is an independent office of the Colorado Supreme Court. It regulates the practice of law in Colorado by overseeing attorney admissions, attorney registration, mandatory continuing legal and judicial education, attorney diversion and discipline, regulation of the unauthorized practice of law, and the inventory counsel.

Funding for the Office of Attorney Regulation Counsel is reflected in the annual Long Bill for informational purposes only because the Office has continuous spending authority. The amount reflected in the FY 2024-25 Long Bill is approximately 8.1 percent less than actual expenditures in FY 2023-24. The Office has requested a technical adjustment in the Long Bill in order to more accurately reflect actual operating and administrative costs.

The Department (Courts and Probation) requests an increase of 0.9 FTE and \$1,206,359 cash funds for informational purposes in the Office of Attorney Regulation Counsel line item of the Long Bill.

***Calculation of Request***

Please see attached exhibits.

***Supplemental, 1331 Supplemental***

Not applicable.



R16 Office of Attorney Regulation Counsel Exhibits

Table 1.2 Summary by Line Item FY 2025-26								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	(1) Supreme Court and Court of Appeals, Office of Attorney Regulation Counsel	\$1,206,359	0.9	\$0	\$1,206,359	\$0	\$0	
B	<b>Total Request - Judicial Department</b>	<b>\$1,206,359</b>	<b>0.9</b>	<b>\$0</b>	<b>\$1,206,359</b>	<b>\$0</b>	<b>\$0</b>	

Table 1.3 Summary by Line Item FY 2026-27								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	(1) Supreme Court and Court of Appeals, Office of Attorney Regulation Counsel	\$1,206,359	0.9	\$0	\$1,206,359	\$0	\$0	
B	<b>Total Request - Judicial Department</b>	<b>\$1,206,359</b>	<b>0.9</b>	<b>\$0</b>	<b>\$1,206,359</b>	<b>\$0</b>	<b>\$0</b>	

Table 2.2 Summary by Initiative FY 2025-26								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department</b>								
<b>Office of Attorney Regulation Counsel</b>								
A	Spending Authority	\$1,206,359	0.9	\$0	\$1,206,359	\$0	\$0	informational
B	<b>Total Request</b>	<b>\$1,206,359</b>	<b>0.9</b>	<b>\$0</b>	<b>\$1,206,359</b>	<b>\$0</b>	<b>\$0</b>	

Table 2.3 Summary by Initiative FY 2026-27								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes/ Calculations
<b>Judicial Department</b>								
<b>Office of Attorney Regulation Counsel</b>								
A	Spending Authority	\$1,206,359	0.9	\$0	\$1,206,359	\$0	\$0	informational
B	<b>Total Request</b>	<b>\$1,206,359</b>	<b>0.9</b>	<b>\$0</b>	<b>\$1,206,359</b>	<b>\$0</b>	<b>\$0</b>	

Table 3.1a  
Spending Authority Shortfall

<b>Row</b>	<b>Item</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>Notes</b>
A	FY 2023-24 expenditures	\$0	\$16,112,060	\$16,112,060	
B	FY 2024-25 spending authority	\$0	\$14,905,701	\$14,905,701	
C	<b>Total shortfall</b>	<b>\$0</b>	<b>(\$1,206,359)</b>	<b>(\$1,206,359)</b>	

Chief Justice Monica Márquez  
FY 2025-26 Funding Request

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

November 1, 2024

*: NP01  
DPA Annual Fleet Vehicle Request*

**Summary of Funding Change for FY 2025-26**

	<b>Incremental Change</b>	
	<b>FY 2025-26 Request</b>	<b>FY 2026-27 Request</b>
Total Funds	(\$32,144)	\$0
FTE	0.0	0.0
General Fund	(\$32,144)	\$0
Cash Funds	\$0	\$0
Reappropriated Funds	\$0	\$0
Federal Funds	\$0	\$0

***Summary of Request***

As part of the Department of Personnel Administration's FY 2025-26 Budget Request, the Judicial Department (Courts and Probation) is requesting a decrease of \$32,144 General Funds in the Central Appropriations, Vehicle Lease Long Bill line item to correspond with the Department of Personnel Annual Fleet Vehicle Request.

**Schedule 02 - Four Year Summary**

**FY 25-26 Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop	Federal
<b>FY 2022-23 Actual Expenditures</b>						
01. Supreme Court / Court of Appeals	\$33,913,135	218.3	\$20,248,591	\$13,591,647	\$72,897	\$0
02. Courts Administration	\$163,006,754	512.1	\$62,823,614	\$77,572,029	\$11,685,461	\$10,925,649
03. Trial Courts	\$237,396,468	1972.9	\$207,194,837	\$25,986,992	\$0	\$4,214,639
04. Probation and Related Services	\$185,185,547	1309.7	\$133,618,389	\$25,950,758	\$25,436,186	\$180,213
<b>Total For: FY 2022-23 Actual Expenditures</b>	<b>\$619,501,903</b>	<b>4013.0</b>	<b>\$423,885,431</b>	<b>\$143,101,426</b>	<b>\$37,194,545</b>	<b>\$15,320,501</b>

**FY 2023-24 Actual Expenditures**

01. Supreme Court / Court of Appeals	\$18,498,181	228.3	\$4,222,014	\$14,203,270	\$72,897	\$0
02. Courts Administration	\$471,649,478	555.3	\$60,324,737	\$76,418,445	\$11,315,019	\$323,591,276
03. Trial Courts	\$84,066,525	1999.2	\$53,197,167	\$26,078,726	\$0	\$4,790,631
04. Probation and Related Services	\$91,735,291	1313.9	\$40,874,451	\$27,513,744	\$23,314,211	\$32,884
<b>Total For: FY 2023-24 Actual Expenditures</b>	<b>\$665,949,474</b>	<b>4096.7</b>	<b>\$158,618,370</b>	<b>\$144,214,186</b>	<b>\$34,702,127</b>	<b>\$328,414,792</b>

**2024-25 Initial Appropriation**

01. Supreme Court / Court of Appeals	\$34,686,749	232.0	\$19,193,717	\$15,420,135	\$72,897	\$0
02. Courts Administration	\$312,003,842	586.3	\$133,891,077	\$163,456,655	\$14,656,110	\$0
03. Trial Courts	\$226,694,556	2038.1	\$189,451,931	\$34,008,285	\$1,609,340	\$1,625,000
04. Probation and Related Services	\$187,047,671	1340.7	\$116,985,106	\$30,855,813	\$36,406,752	\$2,800,000
<b>Total For: FY 2024-25 Initial Appropriation</b>	<b>\$760,432,818</b>	<b>4197.1</b>	<b>\$459,521,831</b>	<b>\$243,740,888</b>	<b>\$52,745,099</b>	<b>\$4,425,000</b>

**FY 2025-26 Elected Official Request**

01. Supreme Court / Court of Appeals	\$36,825,612	233.2	\$198,421,347	\$118,553,643	\$18,623,180	\$0
02. Courts Administration	\$337,236,563	594.4	\$199,964,801	\$118,648,582	\$18,623,180	\$0
03. Trial Courts	\$237,295,034	2050.0	\$199,163,608	\$34,897,086	\$1,609,340	\$1,625,000
04. Probation and Related Services	\$201,846,793	1377.1	\$132,978,227	\$31,491,281	\$34,577,285	\$2,800,000
<b>Total For: FY 2025-26 Elected Official Request</b>	<b>\$813,204,002</b>	<b>4254.7</b>	<b>\$730,527,983</b>	<b>\$303,590,592</b>	<b>\$73,432,985</b>	<b>\$4,425,000</b>

## SUPREME COURT AND COURT OF APPEALS

## Schedule 5

This Long Bill Group funds the activities of the Colorado Supreme Court and the Court of Appeals. These two courts provide appellate review of lower court judgements and the Court has original jurisdiction over cases involving the constitutionality of statute, ordinance or charter. The Supreme Court is comprised of seven justices and the Court of Appeals has 22 judges. This group also incorporates various cash-funded programs that exist to administer and monitor programs for the benefit of the legal field. Such programs include the Law Examiner Board, the Attorney Registration Council and the Continuing Legal Education program. The Supreme Court is also responsible for the administration of the Law Library, which is included in this Long Bill Group as well.

LB Line	Line Item Description	Programs Supported by Line Item	Statutory Cite
Appellate Court Programs	Funds the personnel and operating costs of both the Supreme Court and Court of Appeals.	Appellate Court Programs	Article VI, Colo. Const. and 13-4-101 et seq., C.R.S.
Office of Attorney Regulation Counsel	This line exists to prosecute attorneys accused of committing ethical violations and prosecutes unauthorized practice of law cases; manages the CLE which is a court mandated program wherein all Colorado attorneys must attend in order to remain current in Colorado law; and, conducts the bi-annual Colorado Bar Examination	Attorney Regulation, Continuing Legal Education, and Law Examiner Board	Article VI, Sec. 1 Colo. Const.
Law Library	This line provides funding for all subscriptions, book purchases, and maintenance for the Law Library.	Appellate Court Programs	13-2-120, C.R.S.
Indirect Cost Assessment	This line reflects the indirect cost assessment applied to the Appellate section of the Judicial Branch.	All Appellate Programs	Colorado Fiscal Rule #8-3

**Schedule 3A**

<b>FY 2022-23 - Judicial</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>01. Supreme Court / Court of Appeals</b>						
<b>Appellate Court Programs</b>						
HB22-1329 Long Bill	\$16,060,253	141.3	\$15,988,253	\$72,000	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$16,060,253</b>	<b>141.3</b>	<b>\$15,988,253</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$3,510,867	0.0	\$3,510,867	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$19,571,120</b>	<b>141.3</b>	<b>\$19,499,120</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$19,500,584</b>	<b>141.3</b>	<b>\$19,499,120</b>	<b>\$1,464</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$70,537</b>	<b>0.0</b>	<b>\$0</b>	<b>\$70,537</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2022-23 Personal Services Allocation</i>	<i>\$19,273,197</i>	<i>141.3</i>	<i>\$19,273,197</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2022-23 Total All Other Operating Allocation</i>	<i>\$227,387</i>	<i>0.0</i>	<i>\$225,923</i>	<i>\$1,464</i>	<i>\$0</i>	<i>\$0</i>
<b>Office of Attorney Regulation Counsel</b>						
HB22-1329 Long Bill	\$11,168,712	70.0	\$0	\$11,168,712	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$11,168,712</b>	<b>70.0</b>	<b>\$0</b>	<b>\$11,168,712</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,601,300	0.0	\$0	\$2,601,300	\$0	\$0
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$13,770,012</b>	<b>70.0</b>	<b>\$0</b>	<b>\$13,770,012</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$13,165,961</b>	<b>70.0</b>	<b>\$0</b>	<b>\$13,165,961</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$604,051</b>	<b>0.0</b>	<b>\$0</b>	<b>\$604,051</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2022-23 Personal Services Allocation</i>	<i>\$10,857,509</i>	<i>70.0</i>	<i>\$0</i>	<i>\$10,857,509</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2022-23 Total All Other Operating Allocation</i>	<i>\$2,308,452</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,308,452</i>	<i>\$0</i>	<i>\$0</i>

**Schedule 3A**

<b>FY 2022-23 - Judicial</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>Law Library</b>						
HB22-1329 Long Bill	\$1,073,309	7.0	\$749,471	\$250,941	\$72,897	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$1,073,309</b>	<b>7.0</b>	<b>\$749,471</b>	<b>\$250,941</b>	<b>\$72,897</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$1,073,309</b>	<b>7.0</b>	<b>\$749,471</b>	<b>\$250,941</b>	<b>\$72,897</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$1,021,859</b>	<b>7.0</b>	<b>\$749,471</b>	<b>\$199,491</b>	<b>\$72,897</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$51,450</b>	<b>0.0</b>	<b>\$0</b>	<b>\$51,450</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2022-23 Personal Services Allocation</i>	<i>\$680,904</i>	<i>7.0</i>	<i>\$606,634</i>	<i>\$1,373</i>	<i>\$72,897</i>	<i>\$0</i>
<i>FY 2022-23 Total All Other Operating Allocation</i>	<i>\$340,955</i>	<i>0.0</i>	<i>\$142,837</i>	<i>\$198,118</i>	<i>\$0</i>	<i>\$0</i>
<b>Indirect Cost Assessment</b>						
HB22-1329 Long Bill	\$224,732	0.0	\$0	\$224,732	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$224,732</b>	<b>0.0</b>	<b>\$0</b>	<b>\$224,732</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$224,732</b>	<b>0.0</b>	<b>\$0</b>	<b>\$224,732</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$224,732</b>	<b>0.0</b>	<b>\$0</b>	<b>\$224,732</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2022-23 Total All Other Operating Allocation</i>	<i>\$224,732</i>	<i>0.0</i>	<i>\$0</i>	<i>\$224,732</i>	<i>\$0</i>	<i>\$0</i>
<b>Total For: 01. Supreme Court / Court of Appeals</b>						
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$34,639,173</b>	<b>218.3</b>	<b>\$20,248,591</b>	<b>\$14,317,685</b>	<b>\$72,897</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$33,913,135</b>	<b>218.3</b>	<b>\$20,248,591</b>	<b>\$13,591,647</b>	<b>\$72,897</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$726,038</b>	<b>0.0</b>	<b>\$0</b>	<b>\$726,038</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3B**

<b>FY 2023-24 - Judicial</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>01. Supreme Court / Court of Appeals</b>						
<b>Appellate Court Programs</b>						
SB23-214 FY 2023-24 Long Bill	\$16,903,349	141.3	\$16,831,349	\$72,000	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$16,903,349</b>	<b>141.3</b>	<b>\$16,831,349</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$3,695,269	0.0	\$3,695,269	\$0	\$0	\$0
EA-02 Other Transfers	(\$63,217)	0.0	(\$63,217)	\$0	\$0	\$0
EA-06 ARPA Transfers	(\$17,000,000)	0.0	(\$17,000,000)	\$0	\$0	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$3,535,401</b>	<b>141.3</b>	<b>\$3,463,401</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$3,457,404</b>	<b>141.3</b>	<b>\$3,456,893</b>	<b>\$511</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$77,998</b>	<b>0.0</b>	<b>\$6,509</b>	<b>\$71,489</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2023-24 Personal Services Allocation</i></b>	<b><i>\$3,099,853</i></b>	<b><i>141.3</i></b>	<b><i>\$3,099,853</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>
<b><i>FY 2023-24 Total All Other Operating Allocation</i></b>	<b><i>\$357,551</i></b>	<b><i>0.0</i></b>	<b><i>\$357,040</i></b>	<b><i>\$511</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>
<b>Office of Attorney Regulation Counsel</b>						
SB23-214 FY 2023-24 Long Bill	\$14,252,544	80.0	\$0	\$14,252,544	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$14,252,544</b>	<b>80.0</b>	<b>\$0</b>	<b>\$14,252,544</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation and Custodial Funds	\$653,157	0.0	\$0	\$653,157	\$0	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$14,905,701</b>	<b>80.0</b>	<b>\$0</b>	<b>\$14,905,701</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$13,784,481</b>	<b>80.0</b>	<b>\$0</b>	<b>\$13,784,481</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$1,121,220</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,121,220</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2023-24 Personal Services Allocation</i></b>	<b><i>\$11,140,057</i></b>	<b><i>80.0</i></b>	<b><i>\$0</i></b>	<b><i>\$11,140,057</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>
<b><i>FY 2023-24 Total All Other Operating Allocation</i></b>	<b><i>\$2,644,424</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$2,644,424</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>



**Schedule 3B**

<b>FY 2023-24 - Judicial</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>Law Library</b>						
SB23-214 FY 2023-24 Long Bill	\$1,088,959	7.0	\$765,121	\$250,941	\$72,897	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$1,088,959</b>	<b>7.0</b>	<b>\$765,121</b>	<b>\$250,941</b>	<b>\$72,897</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$1,088,959</b>	<b>7.0</b>	<b>\$765,121</b>	<b>\$250,941</b>	<b>\$72,897</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$1,085,450</b>	<b>7.0</b>	<b>\$765,121</b>	<b>\$247,432</b>	<b>\$72,897</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$3,509</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,509</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2023-24 Personal Services Allocation</b></i>	<i><b>\$756,191</b></i>	<i><b>7.0</b></i>	<i><b>\$681,921</b></i>	<i><b>\$1,373</b></i>	<i><b>\$72,897</b></i>	<i><b>\$0</b></i>
<i><b>FY 2023-24 Total All Other Operating Allocation</b></i>	<i><b>\$329,259</b></i>	<i><b>0.0</b></i>	<i><b>\$83,200</b></i>	<i><b>\$246,059</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>
<b>Indirect Cost Assessment</b>						
SB23-214 FY 2023-24 Long Bill	\$170,846	0.0	\$0	\$170,846	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$170,846</b>	<b>0.0</b>	<b>\$0</b>	<b>\$170,846</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$170,846</b>	<b>0.0</b>	<b>\$0</b>	<b>\$170,846</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$170,846</b>	<b>0.0</b>	<b>\$0</b>	<b>\$170,846</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2023-24 Total All Other Operating Allocation</b></i>	<i><b>\$170,846</b></i>	<i><b>0.0</b></i>	<i><b>\$0</b></i>	<i><b>\$170,846</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>
<b>Total For: 01. Supreme Court / Court of Appeals</b>						
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$19,700,907</b>	<b>228.3</b>	<b>\$4,228,522</b>	<b>\$15,399,488</b>	<b>\$72,897</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$18,498,181</b>	<b>228.3</b>	<b>\$4,222,014</b>	<b>\$14,203,270</b>	<b>\$72,897</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$1,202,727</b>	<b>0.0</b>	<b>\$6,509</b>	<b>\$1,196,218</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3C**

**FY 2024-25 - Judicial**

**01. Supreme Court / Court of Appeals**

**Appellate Court Programs**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
HB24-1430 FY 2024-25 Long Bill	\$18,445,576	145.0	\$18,373,576	\$72,000	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$18,445,576</b>	<b>145.0</b>	<b>\$18,373,576</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2024-25 Personal Services Allocation</b>	<b>\$18,373,576</b>	<b>145.0</b>	<b>\$18,373,576</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$72,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>

**Office of Attorney Regulation Counsel**

HB24-1430 FY 2024-25 Long Bill	\$14,905,701	80.0	\$0	\$14,905,701	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$14,905,701</b>	<b>80.0</b>	<b>\$0</b>	<b>\$14,905,701</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2024-25 Personal Services Allocation</b>	<b>\$0</b>	<b>80.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$14,905,701</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,905,701</b>	<b>\$0</b>	<b>\$0</b>

**Law Library**

HB24-1430 FY 2024-25 Long Bill	\$1,143,979	7.0	\$820,141	\$250,941	\$72,897	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$1,143,979</b>	<b>7.0</b>	<b>\$820,141</b>	<b>\$250,941</b>	<b>\$72,897</b>	<b>\$0</b>

<b>FY 2024-25 Personal Services Allocation</b>	<b>\$1,143,979</b>	<b>7.0</b>	<b>\$820,141</b>	<b>\$250,941</b>	<b>\$72,897</b>	<b>\$0</b>
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**Indirect Cost Assessment**

HB24-1430 FY 2024-25 Long Bill	\$191,493	0.0	\$0	\$191,493	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$191,493</b>	<b>0.0</b>	<b>\$0</b>	<b>\$191,493</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$191,493</b>	<b>0.0</b>	<b>\$0</b>	<b>\$191,493</b>	<b>\$0</b>	<b>\$0</b>
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**Total For: 01. Supreme Court / Court of Appeals**

HB24-1430 FY 2024-25 Long Bill	\$34,686,749	232.0	\$19,193,717	\$15,420,135	\$72,897	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$34,686,749</b>	<b>232.0</b>	<b>\$19,193,717</b>	<b>\$15,420,135</b>	<b>\$72,897</b>	<b>\$0</b>

<b>FY 2024-25 Personal Services Allocation</b>	<b>\$19,517,555</b>	<b>232.0</b>	<b>\$19,193,717</b>	<b>\$250,941</b>	<b>\$72,897</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$15,169,194</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,169,194</b>	<b>\$0</b>	<b>\$0</b>

## Schedule 3D

### FY 2025-26 - Judicial

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>01. Supreme Court / Court of Appeals</b>						
<b>Appellate Court Programs</b>						
FY 2025-26 Starting Base	\$18,445,576	145.0	\$18,373,576	\$72,000	\$0	\$0
TA-01 Allocation of CY Salary Survey	\$514,591	0.0	\$514,591	\$0	\$0	\$0
TA-02 Allocation of CY Step Plan	\$280,316	0.0	\$280,316	\$0	\$0	\$0
TA-07 Annualize FY25 R5 Court Resources	\$50,444	0.3	\$50,444	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$19,290,927</b>	<b>145.3</b>	<b>\$19,218,927</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$19,290,927</b>	<b>145.3</b>	<b>\$19,218,927</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
Personal Services Allocation	\$19,218,927	145.3	\$19,218,927	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$72,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Office of Attorney Regulation Counsel</b>						
FY 2025-26 Starting Base	\$14,905,701	80.0	\$0	\$14,905,701	\$0	\$0
FY 2025-26 Base Request	\$14,905,701	80.0	\$0	\$14,905,701	\$0	\$0
R-16 Informational Requests	\$1,206,359	0.9	\$0	\$1,206,359	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$16,112,060</b>	<b>80.9</b>	<b>\$0</b>	<b>\$16,112,060</b>	<b>\$0</b>	<b>\$0</b>
Personal Services Allocation	\$0	80.9	\$0	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$16,112,060</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,112,060</b>	<b>\$0</b>	<b>\$0</b>
<b>Law Library</b>						
FY 2025-26 Starting Base	\$1,143,979	7.0	\$820,141	\$250,941	\$72,897	\$0
TA-01 Allocation of CY Salary Survey	\$23,114	0.0	\$23,114	\$0	\$0	\$0
TA-02 Allocation of CY Step Plan	\$9,967	0.0	\$9,967	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$1,177,060</b>	<b>7.0</b>	<b>\$853,222</b>	<b>\$250,941</b>	<b>\$72,897</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$1,177,060</b>	<b>7.0</b>	<b>\$853,222</b>	<b>\$250,941</b>	<b>\$72,897</b>	<b>\$0</b>
Personal Services Allocation	\$1,177,060	7.0	\$853,222	\$250,941	\$72,897	\$0

**Schedule 3D**

**FY 2025-26 - Judicial**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>Indirect Cost Assessment</b>						
<b>FY 2025-26 Starting Base</b>	<b>\$191,493</b>	<b>0.0</b>	<b>\$0</b>	<b>\$191,493</b>	<b>\$0</b>	<b>\$0</b>
TA-33 Indirect Cost Assessment	\$54,072	0.0	\$0	\$54,072	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$245,565</b>	<b>0.0</b>	<b>\$0</b>	<b>\$245,565</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$245,565</b>	<b>0.0</b>	<b>\$0</b>	<b>\$245,565</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$245,565</b>	<b>0.0</b>	<b>\$0</b>	<b>\$245,565</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For: 01. Supreme Court / Court of Appeals</b>						
<b>FY 2025-26 Starting Base</b>	<b>\$34,686,749</b>	<b>232.0</b>	<b>\$19,193,717</b>	<b>\$15,420,135</b>	<b>\$72,897</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$537,705	0.0	\$537,705	\$0	\$0	\$0
TA-02 Allocation of CY Step Plan	\$290,283	0.0	\$290,283	\$0	\$0	\$0
TA-07 Annualize FY25 R5 Court Resources	\$50,444	0.3	\$50,444	\$0	\$0	\$0
TA-33 Indirect Cost Assessment	\$54,072	0.0	\$0	\$54,072	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$35,619,253</b>	<b>232.3</b>	<b>\$20,072,149</b>	<b>\$15,474,207</b>	<b>\$72,897</b>	<b>\$0</b>
R-16 Informational Requests	\$1,206,359	0.9	\$0	\$1,206,359	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$36,825,612</b>	<b>233.2</b>	<b>\$20,072,149</b>	<b>\$16,680,566</b>	<b>\$72,897</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$20,395,987</b>	<b>233.2</b>	<b>\$20,072,149</b>	<b>\$250,941</b>	<b>\$72,897</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$16,429,625</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,429,625</b>	<b>\$0</b>	<b>\$0</b>

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail		Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
<b>01. Supreme Court / Court of Appeals</b>										
<b>Appellate Court Programs</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			141.3		141.3		145.0		145.3
1000	Total Employee Wages and Benefits		\$19,231,066		\$20,053,595		\$18,373,576		\$19,218,927	
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services		\$0		\$0		\$18,373,576		\$19,218,927	
1110	Regular Full-Time Wages		\$8,191,028		\$8,517,635		\$0		\$0	
1111	Regular Part-Time Wages		\$91,447		\$95,691		\$0		\$0	
1121	Temporary Part-Time Wages		\$3,825		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Ann Leave Payments		\$171,265		\$154,403		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages		\$5,601,694		\$5,881,212		\$0		\$0	
1340	Employee Cash Incentive Awards		\$250		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay		\$157,950		\$0		\$0		\$0	
1510	Dental Insurance		\$73,170		\$77,281		\$0		\$0	
1511	Health Insurance		\$1,561,195		\$1,776,670		\$0		\$0	
1512	Life Insurance		\$14,418		\$14,816		\$0		\$0	
1513	Short-Term Disability		\$12,239		\$12,810		\$0		\$0	
1514	Statutory Personnel & Payroll System Vision Insurance		\$5,911		\$7,696		\$0		\$0	
1520	FICA-Medicare Contribution		\$199,497		\$206,664		\$0		\$0	
1522	PERA		\$1,772,980		\$1,865,275		\$0		\$0	
1524	PERA - AED		\$687,044		\$721,625		\$0		\$0	
1525	PERA - SAED		\$687,044		\$721,625		\$0		\$0	
1622	Contractual Employee PERA		\$58		\$104		\$0		\$0	
1624	Contractual Employee Pera AED		\$25		\$45		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED		\$25		\$45		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$42,131		\$46,258		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1920	Personal Services - Professional		\$42,067		\$45,855		\$0		\$0	
1935	Personal Services - Legal Services		\$65		\$403		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$19,273,197</b>	<b>141.3</b>	<b>\$20,099,853</b>	<b>141.3</b>	<b>\$18,373,576</b>	<b>145.0</b>	<b>\$19,218,927</b>	<b>145.3</b>

# Judicial - Courts and Probation

## Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 25-26 EO						
			FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	Request Budget
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
2000		Total Operating Expenses	\$182,711		\$311,955		\$72,000		\$72,000
3000		Total Travel Expenses	\$44,676		\$45,596		\$0		\$0
5200		Total Other Payments	\$0		(\$17,000,000)		\$0		\$0
<b>Object Code</b>		<b>Object Name</b>							
11FR		SLFRF Refi Personal Services	\$0		(\$17,000,000)		\$0		\$0
2000		Operating Expense	\$0		\$0		\$72,000		\$72,000
2160		Other Cleaning Services	\$56		\$0		\$0		\$0
2220		Building Maintenance	\$0		\$34,204		\$0		\$0
2231		Information Technology Maintenance	\$127		\$123		\$0		\$0
2253		Rental of Equipment	\$32,681		\$34,223		\$0		\$0
2255		Rental of Buildings	\$0		\$48		\$0		\$0
2510		In-State Travel	\$20,246		\$17,385		\$0		\$0
2511		In-State Common Carrier Fares	\$0		\$426		\$0		\$0
2512		In-State Personal Travel Per Diem	\$1,528		\$4,746		\$0		\$0
2513		In-State Personal Vehicle Reimbursement	\$8,843		\$4,856		\$0		\$0
2530		Out-Of-State Travel	\$6,194		\$9,325		\$0		\$0
2531		Out-Of-State Common Carrier Fares	\$6,818		\$5,064		\$0		\$0
2532		Out-Of-State Personal Travel Per Diem	\$625		\$2,360		\$0		\$0
2533		Out-Of-State Personal Vehicle Reimbursement	\$422		\$1,435		\$0		\$0
2641		Other Automated Data Processing Billings-Purchased Svs	\$796		\$610		\$0		\$0
2680		Printing And Reproduction Services	\$1,722		\$1,710		\$0		\$0
2820		Purchased Services	\$44,186		\$39,247		\$0		\$0
3110		Supplies & Materials	\$1,779		\$138		\$0		\$0
3113		Clothing and Uniform Allowance	\$786		\$419		\$0		\$0
3118		Food and Food Service Supplies	\$15,871		\$15,702		\$0		\$0
3119		Medical Laboratory Supplies	\$30		\$0		\$0		\$0
3120		Books/Periodicals/Subscriptions	\$23,240		\$7,579		\$0		\$0
3121		Office Supplies	\$16,534		\$16,374		\$0		\$0
3123		Postage	\$8,122		\$16,054		\$0		\$0
3128		Noncapitalizable Equipment	\$0		\$126		\$0		\$0
3132		Noncapitalizable Furniture And Office Systems	\$9,899		\$778		\$0		\$0

## Judicial - Courts and Probation

## Schedule 14B

Line Item Object Code Detail	Object Group Name	FY 22-23	FY23	FY 23-24	FY24	FY 24-25	FY25	FY 25-26 EO	
		Actual Exp	FTE	Actual Exp	FTE	Approp Budget	FTE	Request Budget	FY26 FTE
3140	Noncapitalizable Information Technology	\$4,500		\$6,093		\$0		\$0	
3145	Software Subscription	\$23		\$0		\$0		\$0	
4100	Other Operating Expenses	\$5,047		\$8,302		\$0		\$0	
4140	Dues And Memberships	\$8,180		\$109,087		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$778		\$624		\$0		\$0	
4220	Registration Fees	\$8,353		\$7,438		\$0		\$0	
4222	Registration Fee Reimbursement	\$0		\$495		\$0		\$0	
4256	Other Benefit Plan Expense	\$0		\$12,580		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$227,387</b>		<b>(\$16,642,449)</b>		<b>\$72,000</b>		<b>\$72,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$19,500,584</b>	<b>141.3</b>	<b>\$3,457,404</b>	<b>141.3</b>	<b>\$18,445,576</b>	<b>145.0</b>	<b>\$19,290,927</b>	<b>145.3</b>

## Office of Attorney Regulation Counsel

### Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		70.0		80.0		80.0	80.9
1000	Total Employee Wages and Benefits	\$10,291,463		\$10,760,572		\$0		\$0
Object Code	Object Name							
1110	Regular Full-Time Wages	\$58,822		\$665,978		\$0		\$0
1111	Regular Part-Time Wages	\$0		\$13,059		\$0		\$0
1121	Temporary Part-Time Wages	\$0		\$10,675		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,603		\$1,899		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payment	\$2,416		\$0		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$7,247,015		\$6,909,387		\$0		\$0
1211	Contractual Employee Regular Part-Time Wages	\$195,769		\$207,379		\$0		\$0
1221	Contractual Employee Temporary Part-Time Wages	\$34,800		\$30,136		\$0		\$0
1230	Contractual Employee Overtime Wages	\$9,830		\$12,844		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$74,417		\$34,710		\$0		\$0
1242	Contractual Employee Sick Leave Conversion Pay	\$1,119		\$0		\$0		\$0
1340	Employee Cash Incentive Awards	\$0		\$38,000		\$0		\$0
1370	Employee Commission Incentive Pay	\$50		\$0		\$0		\$0
1510	Dental Insurance	\$42,827		\$46,506		\$0		\$0
1511	Health Insurance	\$869,159		\$957,889		\$0		\$0

## Judicial - Courts and Probation

## Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23	FY23	FY 23-24	FY24	FY 24-25	FY25	FY 25-26 EO	
			Actual Exp	FTE	Actual Exp	FTE	Approp Budget	FTE	Request Budget	FY26 FTE
1512		Life Insurance	\$8,252		\$8,186		\$0		\$0	
1513		Short-Term Disability	\$11,169		\$11,654		\$0		\$0	
1514		Statutory Personnel & Payroll System Vision Insurance	\$4,034		\$4,928		\$0		\$0	
1520		FICA-Medicare Contribution	\$108,510		\$112,712		\$0		\$0	
1522		PERA	\$863,030		\$898,750		\$0		\$0	
1524		PERA - AED	\$374,373		\$387,444		\$0		\$0	
1525		PERA - SAED	\$374,373		\$387,444		\$0		\$0	
1530		Other Employee Benefits	\$0		\$2,400		\$0		\$0	
1622		Contractual Employee PERA	\$1,187		\$5,428		\$0		\$0	
1624		Contractual Employee Pera AED	\$515		\$2,341		\$0		\$0	
1625		Contractual Employee Pera - Supplemental AED	\$515		\$2,341		\$0		\$0	
1630		Contractual Employee Other Employee Benefits	\$7,680		\$8,484		\$0		\$0	

### Personal Services - Contract Services

Object Group	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
1100	Total Contract Services (Purchased Personal Services)	\$566,045		\$379,485		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>							
1920	Personal Services - Professional	\$31,483		\$119,373		\$0		\$0	
1935	Personal Services - Legal Services	\$116,022		\$80,639		\$0		\$0	
1940	Personal Services - Medical Services	\$22,638		\$30,363		\$0		\$0	
1950	Personal Services - Other State Departments	\$3,174		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$392,728		\$149,111		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$10,857,509</b>	<b>70.0</b>	<b>\$11,140,057</b>	<b>80.0</b>	<b>\$0</b>	<b>80.0</b>	<b>\$0</b>	<b>80.9</b>

### All Other Operating Expenditures

Object Group	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
2000	Total Operating Expenses	\$2,216,373		\$2,592,992		\$14,905,701		\$16,112,060	
3000	Total Travel Expenses	\$55,919		\$49,810		\$0		\$0	
6000	Total Capitalized Property Purchases	\$36,160		\$1,622		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>							
2000	Operating Expense	\$0		\$0		\$14,905,701		\$16,112,060	



## Judicial - Courts and Probation

## Schedule 14B

Line Item Object Code Detail	Object Group Name	FY 22-23	FY23	FY 23-24	FY24	FY 24-25	FY25	FY 25-26 EO	
		Actual Exp	FTE	Actual Exp	FTE	Approp Budget	FTE	Request Budget	FY26 FTE
2210	Other Maintenance	\$0		\$287		\$0		\$0	
2230	Equipment Maintenance	\$0		\$580		\$0		\$0	
2231	Information Technology Maintenance	\$53,320		\$90,697		\$0		\$0	
2250	Miscellaneous Rentals	\$495		\$1,088		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$605		\$110		\$0		\$0	
2253	Rental of Equipment	\$28,629		\$29,943		\$0		\$0	
2254	Rental Of Equipment	\$2,162		\$2,356		\$0		\$0	
2255	Rental of Buildings	\$982,912		\$964,349		\$0		\$0	
2258	Parking Fees	\$705		\$2,985		\$0		\$0	
2259	Parking Fees	\$845		\$1,477		\$0		\$0	
2510	In-State Travel	\$3,415		\$8,283		\$0		\$0	
2511	In-State Common Carrier Fares	\$177		\$85		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$624		\$1,277		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$3,761		\$6,273		\$0		\$0	
2520	In-State Travel/Non-Employee	\$3,387		\$5,132		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$185		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$517		\$390		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,667		\$3,444		\$0		\$0	
2530	Out-Of-State Travel	\$20,944		\$13,145		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$17,119		\$8,461		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$3,914		\$2,422		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$72		\$77		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$0		\$410		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$140		\$338		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0		\$74		\$0		\$0	
2610	Advertising And Marketing	\$492		\$600		\$0		\$0	
2630	Communication Charges - External	\$86		\$976		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$25,492		\$28,692		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Service	\$30,616		\$46,216		\$0		\$0	
2680	Printing And Reproduction Services	\$75,360		\$77,084		\$0		\$0	
2810	Freight	\$391		\$100		\$0		\$0	
2820	Purchased Services	\$91,151		\$241,436		\$0		\$0	
3110	Supplies & Materials	\$4,806		\$6,058		\$0		\$0	
3113	Clothing and Uniform Allowance	\$0		\$132		\$0		\$0	

## Judicial - Courts and Probation

## Schedule 14B

Line Item Object Code Detail	Object Group Name	FY 22-23	FY23	FY 23-24	FY24	FY 24-25	FY25	FY 25-26 EO	
		Actual Exp	FTE	Actual Exp	FTE	Approp Budget	FTE	Request Budget	FY26 FTE
3118	Food and Food Service Supplies	\$47,556		\$42,154		\$0		\$0	
3119	Medical Laboratory Supplies	\$0		\$10		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$143,684		\$141,674		\$0		\$0	
3121	Office Supplies	\$40,736		\$42,361		\$0		\$0	
3123	Postage	\$60,271		\$63,085		\$0		\$0	
3128	Noncapitalizable Equipment	\$2,751		\$0		\$0		\$0	
3129	Pharmaceuticals	\$354		\$221		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$844		\$189		\$0		\$0	
3140	Noncapitalizable Information Technology	\$180,544		\$192,541		\$0		\$0	
3145	Software Subscription	\$72,332		\$90,593		\$0		\$0	
3950	Gasoline	\$30		\$0		\$0		\$0	
4100	Other Operating Expenses	\$1,614		\$713		\$0		\$0	
4111	Prizes And Awards	\$84,615		\$97,156		\$0		\$0	
4117	Reportable Claims Against The State	\$0		\$81,953		\$0		\$0	
4140	Dues And Memberships	\$23,008		\$25,123		\$0		\$0	
4151	Interest - Late Payments	\$137		\$275		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$242,266		\$280,349		\$0		\$0	
4220	Registration Fees	\$15,779		\$30,705		\$0		\$0	
4222	Registration Fee Reimbursement	\$1,785		\$1,895		\$0		\$0	
4256	Other Benefit Plan Expense	\$0		\$6,668		\$0		\$0	
4260	Nonemployee Reimbursements	\$0		\$163		\$0		\$0	
6211	Information Technology - Direct Purchase	\$36,160		\$1,622		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$2,308,452</b>		<b>\$2,644,424</b>		<b>\$14,905,701</b>		<b>\$16,112,060</b>	
<b>Total Line Item Expenditures</b>		<b>\$13,165,961</b>	<b>70.0</b>	<b>\$13,784,481</b>	<b>80.0</b>	<b>\$14,905,701</b>	<b>80.0</b>	<b>\$16,112,060</b>	<b>80.9</b>

# Judicial - Courts and Probation

## Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23	FY23	FY 23-24	FY24	FY 24-25	FY25	FY 25-26 EO	
			Actual Exp	FTE	Actual Exp	FTE	Approp Budget	FTE	Request Budget	FY26 FTE
<b>Law Library</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		7.0		7.0		7.0		7.0
1000		Total Employee Wages and Benefits	\$679,531		\$754,818		\$1,143,979		\$1,177,060	
<b>Object Code</b>		<b>Object Name</b>								
1000		Personal Services	\$0		\$0		\$1,143,979		\$1,177,060	
1110		Regular Full-Time Wages	\$482,660		\$539,761		\$0		\$0	
1360		Non-Base Building Performance Pay	\$7,500		\$0		\$0		\$0	
1510		Dental Insurance	\$3,442		\$3,715		\$0		\$0	
1511		Health Insurance	\$74,299		\$87,351		\$0		\$0	
1512		Life Insurance	\$586		\$636		\$0		\$0	
1513		Short-Term Disability	\$719		\$810		\$0		\$0	
1514		Statutory Personnel & Payroll System Vision Insurance	\$290		\$419		\$0		\$0	
1520		FICA-Medicare Contribution	\$6,921		\$7,597		\$0		\$0	
1522		PERA	\$55,146		\$61,474		\$0		\$0	
1524		PERA - AED	\$23,984		\$26,528		\$0		\$0	
1525		PERA - SAED	\$23,984		\$26,528		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
1100		Total Contract Services (Purchased Personal Services)	\$1,373		\$1,373		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
1960		Personal Services - Information Technology	\$1,373		\$1,373		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$680,904</b>	<b>7.0</b>	<b>\$756,191</b>	<b>7.0</b>	<b>\$1,143,979</b>	<b>7.0</b>	<b>\$1,177,060</b>	<b>7.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
2000		Total Operating Expenses	\$323,718		\$311,756		\$0		\$0	
3000		Total Travel Expenses	\$95		\$382		\$0		\$0	

## Judicial - Courts and Probation

## Schedule 14B

Line Item Object Code Detail	Object Group Name	FY 22-23	FY23	FY 23-24	FY24	FY 24-25	FY25	FY 25-26 EO	
		Actual Exp	FTE	Actual Exp	FTE	Approp Budget	FTE	Request Budget	FY26 FTE
6000	Total Capitalized Property Purchases	\$17,142		\$17,121		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2253	Rental of Equipment	\$1,948		\$1,932		\$0		\$0	
2510	In-State Travel	\$13		\$19		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$82		\$363		\$0		\$0	
2680	Printing And Reproduction Services	\$2,428		\$2,522		\$0		\$0	
2810	Freight	\$210		\$183		\$0		\$0	
2820	Purchased Services	\$0		\$150		\$0		\$0	
3110	Supplies & Materials	\$262		\$0		\$0		\$0	
3118	Food and Food Service Supplies	\$1,480		\$760		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$313,384		\$300,695		\$0		\$0	
3121	Office Supplies	\$2,723		\$1,897		\$0		\$0	
3123	Postage	\$742		\$422		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$152		\$33		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$107		\$0		\$0	
3145	Software Subscription	\$50		\$705		\$0		\$0	
4100	Other Operating Expenses	\$28		\$0		\$0		\$0	
4140	Dues And Memberships	\$259		\$2,169		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$53		\$183		\$0		\$0	
6224	Other Furniture And Fixtures - Direct Purchase	\$7,805		\$0		\$0		\$0	
6250	Library Materials - Direct Purchase	\$9,337		\$17,121		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$340,955</b>		<b>\$329,259</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,021,859</b>	<b>7.0</b>	<b>\$1,085,450</b>	<b>7.0</b>	<b>\$1,143,979</b>	<b>7.0</b>	<b>\$1,177,060</b>	<b>7.0</b>

### Indirect Cost Assessment

#### Personal Services - Employees

Object Group	Object Group Name	FTE	FTE	FTE	FTE	FTE	FTE
FTE	Total FTE		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

**Object Code**                      **Object Name**

## Judicial - Courts and Probation

## Schedule 14B

Line Item Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$0		\$0		\$0		\$54,072	
7000	Total Transfers	\$224,732		\$170,846		\$191,493		\$191,493	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$0		\$54,072	
7000	Transfers	\$0		\$0		\$191,493		\$191,493	
7200	Transfers Out For Indirect Costs	\$224,732		\$170,846		\$0		\$0	
Subtotal All Other Operating		\$224,732		\$170,846		\$191,493		\$245,565	
<b>Total Line Item Expenditures</b>		\$224,732	0.0	\$170,846	0.0	\$191,493	0.0	\$245,565	0.0

**Judicial Courts and Probation**

**01. Supremet Court and Court of Appeals**

**Schedule 14A**

FY23 Job		FY23		FY24 Job		FY24	
Class #	FY23 Job Class Name	FTE	FY23 Wages	Class #	FY24 Job Class Name	FTE	FY24 Wages
400100	Judge - Justice of the Supreme Court	6.0	\$1,194,882	400100	Judge - Justice of the Supreme Court	6.0	\$1,257,696
400101	Judge - Chief Justice of the Supreme Court	1.0	\$203,492	400101	Judge - Chief Justice of the Supreme Court	1.0	\$214,188
400200	Judge - Court of Appeals	21.0	\$4,007,669	400200	Judge - Court of Appeals	21.0	\$4,160,416
400201	Judge - Chief Judge of the Court of Appeals	1.0	\$195,651	400201	Judge - Chief Judge of the Court of Appeals	1.0	\$205,944
R41065	Staff Assistant	2.0	\$152,896	R41065	Staff Assistant	2.0	\$159,393
R41070	Deputy Court Executive	1.0	\$106,774	R41070	Deputy Court Executive	1.0	\$112,385
R41180	Clerk of the Supreme Court	1.0	\$140,197	R41180	Clerk of the Supreme Court	1.0	\$147,565
R41710	Appellate Court Assistant I	1.0	\$58,830	R41710	Appellate Court Assistant I	1.0	\$62,020
R41803	Admin Office Specialist I	0.9	\$46,021	R41803	Administrative Office Specialist I	1.0	\$52,715
R41806	Admin Office Manager	1.0	\$90,924	R41806	Administrative Office Manager	1.0	\$95,703
R45020	Legal Research Attorney	0.6	\$43,512	R45020	Legal Research Attorney	0.8	\$68,376
R45030	Appellate Law Clerk	61.5	\$3,918,322	R45030	Appellate Law Clerk	62.6	\$4,174,851
R45040	Self Represented Litigant Coordinator	1.0	\$62,633	R45040	Self-Represented Litigant Coordinator	1.0	\$65,925
R45070	Reporter of Decision	1.5	\$181,726	R45070	Reporter of Decisions	1.5	\$180,662
R45071	Assistant Reporter of Decisions	0.6	\$52,209	R45071	Assistant Reporter of Decisions	0.8	\$69,955
R45310	Staff Attorney, Court of Appeals	18.7	\$1,798,290	R45310	Staff Attorney, Court of Appeals	17.8	\$1,744,973
R45325	Staff Attorney, Supreme Court	3.8	\$430,937	R45325	Staff Attorney, Supreme Court	3.8	\$459,568
R45320	Deputy Chief Staff Attorney	2.2	\$266,805	R45320	Deputy Chief Staff Attorney	2.0	\$248,393
R45326	Counsel to the Chief Justice	1.0	\$145,247	R45326	Counsel to the Chief Justice	1.0	\$152,881
R45330	Chief Staff Attorney	1.0	\$156,014	R45330	Chief Staff Attorney	1.0	\$157,816
R46010	Clerk of the Court of Appeals	1.0	\$165,256	R46010	Clerk of the Court of Appeals	1.0	\$173,941
R51200	Court Judicial Assistant	3.9	\$197,662	R51200	Court Judicial Assistant	3.9	\$207,417
R57100	Specialist	4.6	\$272,047	R57100	Specialist	5.0	\$305,956
				R41741	Chief of Staff for CJ COA	0.2	\$15,798
<b>Total Wages</b>		<b>137.3</b>	<b>\$13,887,994</b>			<b>138.5</b>	<b>\$14,494,537</b>

**COURTS ADMINISTRATION AND TECHNOLOGY****Schedule 5**

This Long Bill Group funds the activities of the State Court Administrator's Office. Central administrative functions, such as legal services, accounting, human resources, facilities management, procurement, budget, public information, information technology, and other professional management functions are included in this Long Bill Group.

<b>LB Line</b>	<b>Line Item Description</b>	<b>Programs Supported by Line Item</b>	<b>Statutory Cite</b>
General Courts Administration	Funds all FTE and operating costs within the State Court Administrator's Office that provide central administrative functions like human resources, financial and program management and other such functions.	All Judicial Programs	13-3-101, C.R.S
IT Infrastructure	This line is a consolidation of the Telecommunications, Hardware Replacement and Hardware/Software Maintenance lines. It funds all the network infrastructure, hardware and software needs of the Branch.	All Judicial Programs	13-3-101, C.R.S
Information Technology Cost Recoveries	This line supports cost recoveries into the IT Cash Fund. It is used to pay a third party vendor to process payments related to efilng fees.	All Judicial Programs	N/A
Indirect Cost Assessment	This line is a consolidation of the Statewide Indirect and Department Indirect cost lines and now jointly reflects only the indirect cost assessment applied to the Administration section of the Judicial Branch.	All Administration Programs	Colorado Fiscal Rule #8-3

**Schedule 3A**

**FY 2022-23 - Judicial Courts and Probation**

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

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
HB22-1329 Long Bill	\$31,582,190	293.3	\$20,385,193	\$8,740,352	\$2,456,645	\$0
SB22-018 Expand Court Reminder Program	\$35,842	0.5	\$35,842	\$0	\$0	\$0
SB22-099 Sealing Criminal Records	\$58,632	0.8	\$58,632	\$0	\$0	\$0
SB23-120 Judicial Department Supplemental	\$48,738	0.6	\$20,190	\$28,548	\$0	\$0
SB23-214 FY 2023-24 Long Bill	\$13,235	0.2	\$13,235	\$0	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$31,738,637</b>	<b>295.4</b>	<b>\$20,513,092</b>	<b>\$8,768,900</b>	<b>\$2,456,645</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$5,871,552	0.0	\$5,871,552	\$0	\$0	\$0
EA-02 Other Transfers	(\$1,500,000)	0.0	(\$1,500,000)	\$0	\$0	\$0
EA-05 Restrictions	(\$75,714)	0.0	\$0	\$0	(\$75,714)	\$0
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$36,034,475</b>	<b>295.4</b>	<b>\$24,884,644</b>	<b>\$8,768,900</b>	<b>\$2,380,931</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$34,394,123</b>	<b>295.4</b>	<b>\$24,884,644</b>	<b>\$7,128,548</b>	<b>\$2,380,931</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$1,640,352</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,640,352</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2022-23 Personal Services Allocation</i>	<b>\$33,300,160</b>	<b>295.4</b>	<b>\$26,171,612</b>	<b>\$7,128,548</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2022-23 Total All Other Operating Allocation</i>	<b>\$1,093,963</b>	<b>0.0</b>	<b>(\$1,286,968)</b>	<b>\$0</b>	<b>\$2,380,931</b>	<b>\$0</b>
<b>Information Technology Infrastructure</b>						
HB22-1329 Long Bill	\$26,382,042	0.0	\$1,978,917	\$24,403,125	\$0	\$0
HB22-1091 Online Availability Of Judicial Opinions	\$100,000	0.0	\$100,000	\$0	\$0	\$0
SB22-099 Sealing Criminal Records	\$659,993	0.0	\$659,993	\$0	\$0	\$0
SB23-120 Judicial Department Supplemental	\$250,000	0.0	\$0	\$250,000	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$27,392,035</b>	<b>0.0</b>	<b>\$2,738,910</b>	<b>\$24,653,125</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$27,392,035</b>	<b>0.0</b>	<b>\$2,738,910</b>	<b>\$24,653,125</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$15,245,695</b>	<b>0.0</b>	<b>\$2,738,910</b>	<b>\$12,506,785</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$12,146,340</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,146,340</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2022-23 Personal Services Allocation</i>	<b>\$1,536,562</b>	<b>0.0</b>	<b>\$407,924</b>	<b>\$1,128,638</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2022-23 Total All Other Operating Allocation</i>	<b>\$13,709,133</b>	<b>0.0</b>	<b>\$2,330,986</b>	<b>\$11,378,147</b>	<b>\$0</b>	<b>\$0</b>



**Schedule 3A**

**FY 2022-23 - Judicial Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>ARPA Appropriations</b>						
HB22-1329 Long Bill	\$185,846	0.0	\$0	\$0	\$0	\$185,846
SB22-196 Health Needs Of Persons In Criminal Justice System	\$4,000,000	0.0	\$0	\$0	\$0	\$4,000,000
<b>FY 2022-23 Final Appropriation</b>	<b>\$4,185,846</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,185,846</b>
EA-06 ARPA Transfers	\$20,249,452	0.0	\$0	\$0	\$0	\$20,249,452
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$24,435,298</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,435,298</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$7,476,372</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,476,372</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$16,958,926</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,958,926</b>
<i>FY 2022-23 Personal Services Allocation</i>	<b>\$631,652</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$631,652</b>
<i>FY 2022-23 Total All Other Operating Allocation</i>	<b>\$6,844,720</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,844,720</b>
<b>IT Cost Recoveries</b>						
HB22-1329 Long Bill	\$3,860,800	0.0	\$0	\$3,860,800	\$0	\$0
SB23-120 Judicial Department Supplemental	\$675,000	0.0	\$0	\$675,000	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$4,535,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,535,800</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$4,535,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,535,800</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$4,142,615</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,142,615</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$393,185</b>	<b>0.0</b>	<b>\$0</b>	<b>\$393,185</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2022-23 Personal Services Allocation</i>	<b>\$2,853,546</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,853,546</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2022-23 Total All Other Operating Allocation</i>	<b>\$1,289,069</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,289,069</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3A**

**FY 2022-23 - Judicial Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>Indirect Cost Assessment</b>						
HB22-1329 Long Bill	\$945,846	0.0	\$0	\$945,846	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$945,846</b>	<b>0.0</b>	<b>\$0</b>	<b>\$945,846</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$945,846</b>	<b>0.0</b>	<b>\$0</b>	<b>\$945,846</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$945,846</b>	<b>0.0</b>	<b>\$0</b>	<b>\$945,846</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2022-23 Total All Other Operating Allocation</i></b>	<b>\$945,846</b>	<b>0.0</b>	<b>\$0</b>	<b>\$945,846</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For: 02. Courts Administration, (A) Administration and Technology,</b>						
<b>FY 2022-23 Final Expenditure Authority</b>	\$93,343,455	295.4	\$27,623,554	\$38,903,671	\$2,380,931	\$24,435,298
<b>FY 2022-23 Actual Expenditures</b>	\$62,204,652	295.4	\$27,623,554	\$24,723,794	\$2,380,931	\$7,476,372
<b>FY 2022-23 Reversion (Overexpenditure)</b>	\$31,138,803	0.0	\$0	\$14,179,877	\$0	\$16,958,926

**Schedule 3B**

**FY 2023-24 - Judicial Courts and Probation**

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

**General Courts Administration**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
SB23-214 FY 2023-24 Long Bill	\$35,420,432	331.8	\$24,543,132	\$8,824,362	\$2,052,938	\$0
HB23-1120 Eviction Protections For Residential Tenants	\$246,076	0.6	\$246,076	\$0	\$0	\$0
HB24-1188 Judicial Department Supplemental	(\$88,332)	0.5	(\$88,332)	\$0	\$0	\$0
SB23-164 Sunset Process Sex Offender Management Board	\$43,122	0.5	\$43,122	\$0	\$0	\$0
SB23-172 Protecting Opportunities And Workers' Rights Act	\$138,752	2.5	\$138,752	\$0	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$35,760,050</b>	<b>335.9</b>	<b>\$24,882,750</b>	<b>\$8,824,362</b>	<b>\$2,052,938</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$6,666,000	0.0	\$6,666,000	\$0	\$0	\$0
EA-02 Other Transfers	(\$181,118)	0.0	(\$181,118)	\$0	\$0	\$0
EA-05 Restrictions	(\$75,714)	0.0	\$0	\$0	(\$75,714)	\$0
EA-06 ARPA Transfers	(\$24,000,000)	0.0	(\$24,000,000)	\$0	\$0	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$18,169,218</b>	<b>335.9</b>	<b>\$7,367,632</b>	<b>\$8,824,362</b>	<b>\$1,977,224</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$17,189,114</b>	<b>335.9</b>	<b>\$7,358,189</b>	<b>\$7,853,701</b>	<b>\$1,977,224</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$980,104</b>	<b>0.0</b>	<b>\$9,443</b>	<b>\$970,661</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Personal Services Allocation</b>	<b>\$15,986,521</b>	<b>335.9</b>	<b>\$8,132,820</b>	<b>\$7,853,701</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Total All Other Operating Allocation</b>	<b>\$1,202,593</b>	<b>0.0</b>	<b>(\$774,631)</b>	<b>\$0</b>	<b>\$1,977,224</b>	<b>\$0</b>

**Schedule 3B**

**FY 2023-24 - Judicial Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>Information Technology Infrastructure</b>						
SB23-214 FY 2023-24 Long Bill	\$28,986,031	0.0	\$3,356,870	\$25,629,161	\$0	\$0
HB23-1120 Eviction Protections For Residential Tenants	\$75,000	0.0	\$75,000	\$0	\$0	\$0
HB23-1132 The Court Data-sharing Task Force	\$115,440	0.0	\$115,440	\$0	\$0	\$0
HB23-1186 Remote Participation In Residential Evictions	\$358,800	0.0	\$0	\$358,800	\$0	\$0
HB24-1188 Judicial Department Supplemental	\$152,500	0.0	\$152,500	\$0	\$0	\$0
SB23-054 Missing And Murdered Indigenous Relatives Office	\$170,601	0.0	\$170,601	\$0	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$29,858,372</b>	<b>0.0</b>	<b>\$3,870,411</b>	<b>\$25,987,961</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$5,267,207	0.0	\$0	\$5,267,207	\$0	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$35,125,579</b>	<b>0.0</b>	<b>\$3,870,411</b>	<b>\$31,255,168</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$17,625,406</b>	<b>0.0</b>	<b>\$3,870,411</b>	<b>\$13,754,995</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$17,500,173</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,500,173</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2023-24 Personal Services Allocation</i></b>	<b>\$3,835,331</b>	<b>0.0</b>	<b>\$1,530,751</b>	<b>\$2,304,581</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2023-24 Total All Other Operating Allocation</i></b>	<b>\$13,790,075</b>	<b>0.0</b>	<b>\$2,339,660</b>	<b>\$11,450,414</b>	<b>\$0</b>	<b>\$0</b>
<b>ARPA Appropriations</b>						
SB23-214 FY 2023-24 Long Bill	\$155,842	0.0	\$0	\$0	\$0	\$155,842
HB24-1188 Judicial Department Supplemental	\$7,073,628	0.0	\$0	\$0	\$0	\$7,073,628
HB24-1466 Refinance Federal Coronavirus Recovery Funds	\$0	0.0	\$0	\$1,300,000	\$0	(\$1,300,000)
<b>FY 2023-24 Final Appropriation</b>	<b>\$7,229,470</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$5,929,470</b>
EA-06 ARPA Transfers	\$15,543,241	0.0	\$0	\$0	\$0	\$15,543,241
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$22,772,711</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$21,472,711</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$8,922,814</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,922,814</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$13,849,897</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$12,549,897</b>
<b><i>FY 2023-24 Personal Services Allocation</i></b>	<b>\$1,007,085</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,007,085</b>
<b><i>FY 2023-24 Total All Other Operating Allocation</i></b>	<b>\$7,915,729</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,915,729</b>

**Schedule 3B**

**FY 2023-24 - Judicial Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>IT Cost Recoveries</b>						
SB23-214 FY 2023-24 Long Bill	\$4,535,800	0.0	\$0	\$4,535,800	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$4,535,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,535,800</b>	<b>\$0</b>	<b>\$0</b>
FY 2023-24 Final Expenditure Authority	\$4,535,800	0.0	\$0	\$4,535,800	\$0	\$0
FY 2023-24 Actual Expenditures	\$4,254,314	0.0	\$0	\$4,254,314	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$281,486	0.0	\$0	\$281,486	\$0	\$0
<i>FY 2023-24 Personal Services Allocation</i>	\$2,858,437	0.0	\$0	\$2,858,437	\$0	\$0
<i>FY 2023-24 Total All Other Operating Allocation</i>	\$1,395,878	0.0	\$0	\$1,395,878	\$0	\$0
<b>Indirect Cost Assessment</b>						
SB23-214 FY 2023-24 Long Bill	\$829,799	0.0	\$0	\$829,799	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$829,799</b>	<b>0.0</b>	<b>\$0</b>	<b>\$829,799</b>	<b>\$0</b>	<b>\$0</b>
FY 2023-24 Final Expenditure Authority	\$829,799	0.0	\$0	\$829,799	\$0	\$0
FY 2023-24 Actual Expenditures	\$829,799	0.0	\$0	\$829,799	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2023-24 Total All Other Operating Allocation</i>	\$829,799	0.0	\$0	\$829,799	\$0	\$0
<b>Total For: 02. Courts Administration, (A) Administration and Technology,</b>						
FY 2023-24 Final Expenditure Authority	\$81,433,107	335.9	\$11,238,043	\$46,745,129	\$1,977,224	\$21,472,711
FY 2023-24 Actual Expenditures	\$48,821,447	335.9	\$11,228,600	\$26,692,809	\$1,977,224	\$8,922,814
FY 2023-24 Reversion (Overexpenditure)	\$32,611,660	0.0	\$9,443	\$20,052,320	\$0	\$12,549,897

**Schedule 3C**

**FY 2024-25 - Judicial**

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
HB24-1430 FY 2024-25 Long Bill	\$39,284,011	350.9	\$28,577,845	\$8,741,468	\$1,964,698	\$0
HB24-1031 Accessibility for Persons in Child Welfare Matters	\$67,753	0.8	\$0	\$67,753	\$0	\$0
HB24-1099 Defendant Filing Fees in Evictions	\$3,623	0.0	\$3,623	\$0	\$0	\$0
HB24-1355 Measures to Reduce the Competency Wait List	\$223,006	3.0	\$223,006	\$0	\$0	\$0
SB24-064 Monthly Residential Eviction Data & Report	\$128,922	0.9	\$128,922	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$39,707,315</b>	<b>355.6</b>	<b>\$28,933,396</b>	<b>\$8,809,221</b>	<b>\$1,964,698</b>	<b>\$0</b>
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$36,482,991</b>	<b>355.6</b>	<b>\$27,744,720</b>	<b>\$8,738,271</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$3,224,324</b>	<b>0.0</b>	<b>\$1,188,676</b>	<b>\$70,950</b>	<b>\$1,964,698</b>	<b>\$0</b>

**Information Technology Infrastructure**

HB24-1430 FY 2024-25 Long Bill	\$21,097,162	0.0	\$1,408,100	\$19,689,062	\$0	\$0
HB24-1099 Defendant Filing Fees in Evictions	\$119,120	0.0	\$119,120	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$21,216,282</b>	<b>0.0</b>	<b>\$1,527,220</b>	<b>\$19,689,062</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$21,216,282</b>	<b>0.0</b>	<b>\$1,527,220</b>	<b>\$19,689,062</b>	<b>\$0</b>	<b>\$0</b>

**IT Cost Recoveries**

HB24-1430 FY 2024-25 Long Bill	\$4,535,800	0.0	\$0	\$4,535,800	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$4,535,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,535,800</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$4,535,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,535,800</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

HB24-1430 FY 2024-25 Long Bill	\$595,484	0.0	\$0	\$595,484	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$595,484</b>	<b>0.0</b>	<b>\$0</b>	<b>\$595,484</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$595,484</b>	<b>0.0</b>	<b>\$0</b>	<b>\$595,484</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3C**

**FY 2024-25 - Judicial**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>Total For: 02. Courts Administration, (A) Administration and Technology,</b>						
HB24-1430 FY 2024-25 Long Bill	\$65,512,457	350.9	\$29,985,945	\$33,561,814	\$1,964,698	\$0
HB24-1031 Accessibility for Persons in Child Welfare Matters	\$67,753	0.8	\$0	\$67,753	\$0	\$0
HB24-1099 Defendant Filing Fees in Evictions	\$122,743	0.0	\$122,743	\$0	\$0	\$0
HB24-1355 Measures to Reduce the Competency Wait List	\$223,006	3.0	\$223,006	\$0	\$0	\$0
SB24-064 Monthly Residential Eviction Data & Report	\$128,922	0.9	\$128,922	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$66,054,881</b>	<b>355.6</b>	<b>\$30,460,616</b>	<b>\$33,629,567</b>	<b>\$1,964,698</b>	<b>\$0</b>
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$36,482,991</b>	<b>355.6</b>	<b>\$27,744,720</b>	<b>\$8,738,271</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$29,571,890</b>	<b>0.0</b>	<b>\$2,715,896</b>	<b>\$24,891,296</b>	<b>\$1,964,698</b>	<b>\$0</b>

**Schedule 3D**

**FY 2025-26 - Judicial Courts and Probation**

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

**General Courts Administration**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal
<b>FY 2025-26 Starting Base</b>	<b>\$39,707,315</b>	<b>355.6</b>	<b>\$28,933,396</b>	<b>\$8,809,221</b>	<b>\$1,964,698</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$1,504,282	0.0	\$1,373,067	\$131,215	\$0	\$0
TA-02 Allocation of CY Step Plan	\$954,108	0.0	\$928,157	\$25,951	\$0	\$0
TA-05 Annualize FY25 R2 CMS Staff (comeback)	\$42,006	0.4	\$42,006	\$0	\$0	\$0
TA-06 Annualize FY25 R4 Probation Resources	\$28,212	0.3	\$28,212	\$0	\$0	\$0
TA-07 Annualize FY25 R5 Court Resources	\$6,129	0.1	\$6,129	\$0	\$0	\$0
TA-10 Annualize FY25 R8 Digital Accessibility HB21-1110	\$44,332	0.4	\$44,332	\$0	\$0	\$0
TA-11 Annualize FY25 R9 SCAO Staffing	\$56,717	0.7	\$56,717	\$0	\$0	\$0
TA-13 Annualize FY25 R11 ITS Infrastructure & Maintenance	\$24,727	0.2	\$24,727	\$0	\$0	\$0
TA-19 Annualize HB24-1031 Access for Persons in CW Matters	(\$67,753)	(0.8)	\$0	(\$67,753)	\$0	\$0
TA-22 Annualize SB24-064 Monthly Residential Eviction Data	\$14,325	0.1	\$14,325	\$0	\$0	\$0
TA-23 Annualize HB24-1355 Reducing Competency Wait List	\$45,097	0.0	\$45,097	\$0	\$0	\$0
TA-26 Annualize HB-20-1026 Creation of 23rd Judicial Dist	(\$200,000)	0.0	(\$200,000)	\$0	\$0	\$0
TA-33 Indirect Cost Assessment	\$602,071	0.0	\$0	\$0	\$602,071	\$0
<b>FY 2025-26 Base Request</b>	<b>\$42,761,568</b>	<b>357.0</b>	<b>\$31,296,165</b>	<b>\$8,898,634</b>	<b>\$2,566,769</b>	<b>\$0</b>
R-02 Budget Analyst FTE	\$211,128	1.8	\$211,128	\$0	\$0	\$0
R-05 PAIRR Attorney	\$127,631	0.9	\$127,631	\$0	\$0	\$0
R-10 Peer Training FTE	\$115,922	0.9	\$115,922	\$0	\$0	\$0
R-13 JDF Forms and Accessibility FTE	\$114,622	0.9	\$114,622	\$0	\$0	\$0
R-14 Child Care Stipend	\$97,565	0.9	\$97,565	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$43,428,436</b>	<b>362.4</b>	<b>\$31,963,033</b>	<b>\$8,898,634</b>	<b>\$2,566,769</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$40,404,017</b>	<b>362.4</b>	<b>\$30,974,262</b>	<b>\$8,827,684</b>	<b>\$602,071</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$3,024,419</b>	<b>0.0</b>	<b>\$988,771</b>	<b>\$70,950</b>	<b>\$1,964,698</b>	<b>\$0</b>



**Schedule 3D**

**FY 2025-26 - Judicial Courts and Probation**

**Information Technology Infrastructure**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal
<b>FY 2025-26 Starting Base</b>	<b>\$21,216,282</b>	<b>0.0</b>	<b>\$1,527,220</b>	<b>\$19,689,062</b>	<b>\$0</b>	<b>\$0</b>
TA-05 Annualize FY25 R2 CMS Staff (comeback)	\$1,320	0.0	\$1,320	\$0	\$0	\$0
TA-06 Annualize FY25 R4 Probation Resources	\$2,310	0.0	\$2,310	\$0	\$0	\$0
TA-07 Annualize FY25 R5 Court Resources	\$6,930	0.0	\$6,930	\$0	\$0	\$0
TA-10 Annualize FY25 R8 Digital Accessibility HB21-1110	(\$998,680)	0.0	(\$998,680)	\$0	\$0	\$0
TA-11 Annualize FY25 R9 SCAO Staffing	\$2,310	0.0	\$2,310	\$0	\$0	\$0
TA-13 Annualize FY25 R11 ITS Infrastructure & Maintenance	\$990	0.0	\$990	\$0	\$0	\$0
TA-19 Annualize HB24-1031 Access for Persons in CW Matters	\$400	0.0	\$0	\$400	\$0	\$0
TA-20 Annualize HB24-1099 Procedural Requirements Evictions	(\$119,120)	0.0	(\$119,120)	\$0	\$0	\$0
TA-21 Annualize HB24-1133 Crim Record Sealing & Expungement	\$507,520	0.0	\$507,520	\$0	\$0	\$0
TA-22 Annualize SB24-064 Monthly Residential Eviction Data	\$400	0.0	\$400	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$20,620,662</b>	<b>0.0</b>	<b>\$931,200</b>	<b>\$19,689,462</b>	<b>\$0</b>	<b>\$0</b>
ITCAP01 - Judicial Case Management System Year 2	\$12,701,228	0.0	\$7,485,085	\$5,216,143	\$0	\$0
R-08 ITS Infrastructure & Maintenance	\$650,000	0.0	\$0	\$650,000	\$0	\$0
R-09 Data Center Refresh	\$2,636,000	0.0	\$0	\$2,636,000	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$36,607,890</b>	<b>0.0</b>	<b>\$8,416,285</b>	<b>\$28,191,605</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$5,216,143</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,216,143</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$31,391,747</b>	<b>0.0</b>	<b>\$8,416,285</b>	<b>\$22,975,462</b>	<b>\$0</b>	<b>\$0</b>

**IT Cost Recoveries**

<b>FY 2025-26 Starting Base</b>	<b>\$4,535,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,535,800</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$4,535,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,535,800</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$4,535,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,535,800</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$4,535,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,535,800</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3D**

**FY 2025-26 - Judicial Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal
<b>Indirect Cost Assessment</b>						
<b>FY 2025-26 Starting Base</b>	<b>\$595,484</b>	<b>0.0</b>	<b>\$0</b>	<b>\$595,484</b>	<b>\$0</b>	<b>\$0</b>
TA-33 Indirect Cost Assessment	\$258,551	0.0	\$0	\$258,551	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$854,035</b>	<b>0.0</b>	<b>\$0</b>	<b>\$854,035</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$854,035</b>	<b>0.0</b>	<b>\$0</b>	<b>\$854,035</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$854,035</b>	<b>0.0</b>	<b>\$0</b>	<b>\$854,035</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For: 02. Courts Administration - (A) Administration and Technology</b>						
<b>FY 2025-26 Starting Base</b>	<b>\$66,054,881</b>	<b>355.6</b>	<b>\$30,460,616</b>	<b>\$33,629,567</b>	<b>\$1,964,698</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$1,504,282	0.0	\$1,373,067	\$131,215	\$0	\$0
TA-02 Allocation of CY Step Plan	\$954,108	0.0	\$928,157	\$25,951	\$0	\$0
TA-05 Annualize FY25 R2 CMS Staff (comeback)	\$43,326	0.4	\$43,326	\$0	\$0	\$0
TA-06 Annualize FY25 R4 Probation Resources	\$30,522	0.3	\$30,522	\$0	\$0	\$0
TA-07 Annualize FY25 R5 Court Resources	\$13,059	0.1	\$13,059	\$0	\$0	\$0
TA-10 Annualize FY25 R8 Digital Accessibility HB21-1110	(\$954,348)	0.4	(\$954,348)	\$0	\$0	\$0
TA-11 Annualize FY25 R9 SCAO Staffing	\$59,027	0.7	\$59,027	\$0	\$0	\$0
TA-13 Annualize FY25 R11 ITS Infrastructure & Maintenance	\$25,717	0.2	\$25,717	\$0	\$0	\$0
TA-19 Annualize HB24-1031 Access for Persons in CW Matters	(\$67,353)	(0.8)	\$0	(\$67,353)	\$0	\$0
TA-20 Annualize HB24-1099 Procedural Requirements Evictions	(\$119,120)	0.0	(\$119,120)	\$0	\$0	\$0
TA-21 Annualize HB24-1133 Crim Record Sealing & Expungement	\$507,520	0.0	\$507,520	\$0	\$0	\$0
TA-22 Annualize SB24-064 Monthly Residential Eviction Data	\$14,725	0.1	\$14,725	\$0	\$0	\$0
TA-23 Annualize HB24-1355 Reducing Competency Wait List	\$45,097	0.0	\$45,097	\$0	\$0	\$0
TA-26 Annualize HB-20-1026 Creation of 23rd Judicial Dist	(\$200,000)	0.0	(\$200,000)	\$0	\$0	\$0
TA-33 Indirect Cost Assessment	\$860,622	0.0	\$0	\$258,551	\$602,071	\$0

## FY 2025-26 - Judicial Courts and Probation

## Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal
<b>FY 2025-26 Base Request</b>	<b>\$68,772,065</b>	<b>357.0</b>	<b>\$32,227,365</b>	<b>\$33,977,931</b>	<b>\$2,566,769</b>	<b>\$0</b>
ITCAP01 - Judicial Case Management System Year 2	\$12,701,228	0.0	\$7,485,085	\$5,216,143	\$0	\$0
R-02 Budget Analyst FTE	\$211,128	1.8	\$211,128	\$0	\$0	\$0
R-05 PAIRR Attorney	\$127,631	0.9	\$127,631	\$0	\$0	\$0
R-08 ITS Infrastructure & Maintenance	\$650,000	0.0	\$0	\$650,000	\$0	\$0
R-09 Data Center Refresh	\$2,636,000	0.0	\$0	\$2,636,000	\$0	\$0
R-10 Peer Training FTE	\$115,922	0.9	\$115,922	\$0	\$0	\$0
R-13 JDF Forms and Accessibility FTE	\$114,622	0.9	\$114,622	\$0	\$0	\$0
R-14 Child Care Stipend	\$97,565	0.9	\$97,565	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$85,426,161</b>	<b>362.4</b>	<b>\$40,379,318</b>	<b>\$42,480,074</b>	<b>\$2,566,769</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$45,620,160</b>	<b>362.4</b>	<b>\$30,974,262</b>	<b>\$14,043,827</b>	<b>\$602,071</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$39,806,001</b>	<b>0.0</b>	<b>\$9,405,056</b>	<b>\$28,436,247</b>	<b>\$1,964,698</b>	<b>\$0</b>

# Judicial - Courts and Probation

Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
<b>02. Courts Administration, (A) Administration and Technology</b>										
<b>General Courts Administration</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			295.4		335.9		355.6		362.4
1000	Total Employee Wages and Benefits		\$32,559,469		\$38,383,016		\$36,482,991		\$40,404,017	
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services		\$0		\$0		\$36,482,991		\$40,404,017	
1110	Regular Full-Time Wages		\$22,649,144		\$26,866,927		\$0		\$0	
1111	Regular Part-Time Wages		\$23,036		\$113,412		\$0		\$0	
1120	Temporary Full-Time Wages		\$46,801		\$55,441		\$0		\$0	
1121	Temporary Part-Time Wages		\$123,466		\$196,126		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$352,640		\$398,810		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages		\$379,009		\$397,379		\$0		\$0	
1340	Employee Cash Incentive Awards		\$10,000		\$7,250		\$0		\$0	
1360	Non-Base Building Performance Pay		\$396,000		\$0		\$0		\$0	
1510	Dental Insurance		\$142,732		\$172,290		\$0		\$0	
1511	Health Insurance		\$2,912,059		\$3,725,957		\$0		\$0	
1512	Life Insurance		\$26,110		\$30,162		\$0		\$0	
1513	Short-Term Disability		\$34,331		\$40,706		\$0		\$0	
1514	Statutory Personnel & Payroll System Vision Insurance		\$11,578		\$17,804		\$0		\$0	
1520	FICA-Medicare Contribution		\$341,268		\$398,854		\$0		\$0	
1522	PERA		\$2,713,279		\$3,199,954		\$0		\$0	
1524	PERA - AED		\$1,180,473		\$1,380,654		\$0		\$0	
1525	PERA - SAED		\$1,180,473		\$1,380,654		\$0		\$0	
1532	Unemployment Compensation		\$37,071		\$636		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$740,691		\$1,603,505		\$0		\$0	

# Judicial - Courts and Probation

## Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
<b>Object Code</b>	<b>Object Name</b>									
1910		Personal Services - Temporary	\$7,978		\$20,826		\$0		\$0	
1920		Personal Services - Professional	\$428,003		\$1,205,296		\$0		\$0	
1935		Personal Services - Legal Services	\$29,044		\$9,323		\$0		\$0	
1950		Personal Services - Other State Departments	\$1,410		\$1,142		\$0		\$0	
1960		Personal Services - Information Technology	\$274,256		\$366,918		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$33,300,160</b>	<b>295.4</b>	<b>\$39,986,521</b>	<b>335.9</b>	<b>\$36,482,991</b>	<b>355.6</b>	<b>\$40,404,017</b>	<b>362.4</b>

### All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$817,904		\$767,723	\$1,259,626
3000	Total Travel Expenses	\$276,059		\$434,870	\$0
5200	Total Other Payments	\$0		(\$24,000,000)	\$0
7000	Total Transfers	\$0		\$0	\$1,964,698

Object Code	Object Name				
11FR	SLFRF Refi Personal Services	\$0		(\$24,000,000)	\$0
2000	Operating Expense	\$0		\$0	\$1,259,626
2160	Other Cleaning Services	\$0		\$354	\$0
2220	Building Maintenance	\$15,470		\$0	\$0
2231	Information Technology Maintenance	\$0		\$1,341	\$0
2240	Motor Vehicle Maintenance	\$0		\$7	\$0
2250	Miscellaneous Rentals	\$388		\$160	\$0
2252	Rental/Motor Pool Mile Charge	\$42,211		\$27,987	\$0
2253	Rental of Equipment	\$8,859		\$17,500	\$0
2254	Rental Of Equipment	\$396		\$0	\$0
2255	Rental of Buildings	\$69,616		\$23,053	\$0
2258	Parking Fees	\$15,840		\$12,360	\$0
2510	In-State Travel	\$141,453		\$247,645	\$0
2511	In-State Common Carrier Fares	\$2,425		\$781	\$0
2512	In-State Personal Travel Per Diem	\$25,407		\$49,331	\$0
2513	In-State Personal Vehicle Reimbursement	\$97,301		\$115,207	\$0

# Judicial - Courts and Probation

## Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23	FY23	FY 23-24	FY24	FY 24-25	FY25	FY 25-26 EO	FY26
			Actual Exp	FTE	Actual Exp	FTE	Approp Budget	FTE	Request Budget	FTE
2520		In-State Travel/Non-Employee	\$22		\$0		\$0		\$0	
2530		Out-Of-State Travel	\$5,716		\$9,903		\$0		\$0	
2531		Out-Of-State Common Carrier Fares	\$3,190		\$10,373		\$0		\$0	
2532		Out-Of-State Personal Travel Per Diem	\$546		\$1,602		\$0		\$0	
2533		Out-Of-State Personal Vehicle Reimbursement	\$0		\$28		\$0		\$0	
2610		Advertising And Marketing	\$18,185		\$17,735		\$0		\$0	
2641		Other Automated Data Processing Billings-Purchased Services	\$849		\$1,062		\$0		\$0	
2680		Printing And Reproduction Services	\$19,745		\$35,819		\$0		\$0	
2681		Photocopy Reimbursement	\$0		\$40		\$0		\$0	
2820		Purchased Services	\$182,285		\$10,256		\$0		\$0	
3110		Supplies & Materials	\$1,607		\$4,647		\$0		\$0	
3112		Automotive Supplies	\$225		\$469		\$0		\$0	
3118		Food and Food Service Supplies	\$100,077		\$108,474		\$0		\$0	
3119		Medical Laboratory Supplies	\$10		\$55		\$0		\$0	
3120		Books/Periodicals/Subscriptions	\$12,524		\$5,440		\$0		\$0	
3121		Office Supplies	\$24,768		\$28,077		\$0		\$0	
3123		Postage	\$39,863		\$39,748		\$0		\$0	
3126		Repair and Maintenance	\$0		\$641		\$0		\$0	
3128		Noncapitalizable Equipment	\$117		\$0		\$0		\$0	
3132		Noncapitalizable Furniture And Office Systems	\$947		\$21,419		\$0		\$0	
3140		Noncapitalizable Information Technology	\$10,052		\$8,326		\$0		\$0	
3145		Software Subscription	\$18,056		\$26,598		\$0		\$0	
3950		Gasoline	\$24		\$0		\$0		\$0	
4100		Other Operating Expenses	\$3,824		\$3,010		\$0		\$0	
4140		Dues And Memberships	\$189,924		\$193,426		\$0		\$0	
4220		Registration Fees	\$41,980		\$80,748		\$0		\$0	
4222		Registration Fee Reimbursement	\$0		\$405		\$0		\$0	
4256		Other Benefit Plan Expense	\$65		\$98,565		\$0		\$0	
7000		Transfers	\$0		\$0		\$1,964,698		\$1,964,698	
<b>Subtotal All Other Operating</b>			<b>\$1,093,963</b>		<b>(\$22,797,407)</b>		<b>\$3,224,324</b>		<b>\$3,024,419</b>	
<b>Total Line Item Expenditures</b>			<b>\$34,394,123</b>	<b>295.4</b>	<b>\$17,189,114</b>	<b>335.9</b>	<b>\$39,707,315</b>	<b>355.6</b>	<b>\$43,428,436</b>	<b>362.4</b>

# Judicial - Courts and Probation

## Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
<b>Information Technology Infrastructure</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE									
1000	Total Employee Wages and Benefits									
			\$0		\$0		\$0		\$5,216,143	
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services									
			\$0		\$0		\$0		\$5,216,143	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)									
			\$1,536,562		\$3,835,331		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1920	Personal Services - Professional									
			\$0		\$75,351		\$0		\$0	
1960	Personal Services - Information Technology									
			\$1,536,562		\$3,759,980		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$1,536,562</b>	<b>0.0</b>	<b>\$3,835,331</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,216,143</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses									
			\$12,770,252		\$9,865,444		\$1,527,220		\$11,702,685	
3000	Total Travel Expenses									
			\$256		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases									
			\$907,315		\$3,804,149		\$19,689,062		\$19,689,062	
6700	Total Debt Service									
			\$31,310		\$120,481		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense									
			\$0		\$0		\$1,527,220		\$11,702,685	
2231	Information Technology Maintenance									
			\$2,097,112		\$2,230,977		\$0		\$0	
2255	Rental of Buildings									
			\$860		\$0		\$0		\$0	
2510	In-State Travel									
			\$256		\$0		\$0		\$0	
2610	Advertising And Marketing									
			\$0		\$162		\$0		\$0	
2631	Communication Charges - Office Of Information Technology									
			\$2,488,564		\$1,938,423		\$0		\$0	

# Judicial - Courts and Probation

## Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
2641		Other Automated Data Processing Billings-Purchased Services	\$0		\$31		\$0		\$0	
2810		Freight	\$5,791		\$2,846		\$0		\$0	
2820		Purchased Services	\$246,396		\$485,813		\$0		\$0	
3112		Automotive Supplies	\$11		\$0		\$0		\$0	
3120		Books/Periodicals/Subscriptions	\$7,241		\$499		\$0		\$0	
3121		Office Supplies	\$1,622		\$7,927		\$0		\$0	
3123		Postage	\$0		\$65		\$0		\$0	
3126		Repair and Maintenance	\$12,901		\$5,609		\$0		\$0	
3128		Noncapitalizable Equipment	\$786		\$0		\$0		\$0	
3131		Noncapitalizable Building Materials	\$0		\$8,668		\$0		\$0	
3132		Noncapitalizable Furniture And Office Systems	\$855		\$180		\$0		\$0	
3140		Noncapitalizable Information Technology	\$1,940,182		\$2,877,040		\$0		\$0	
3145		Software Subscription	\$5,844,846		\$2,258,367		\$0		\$0	
4140		Dues And Memberships	\$71,357		\$0		\$0		\$0	
4220		Registration Fees	\$51,729		\$48,838		\$0		\$0	
6000		Capitalized Property Purchases	\$0		\$0		\$19,689,062		\$19,689,062	
6211		Information Technology - Direct Purchase	\$0		\$203,184		\$0		\$0	
6640		Lease Component Principal Expenditure	\$841,216		\$844,943		\$0		\$0	
6641		SBITA Component Principal	\$66,099		\$2,756,023		\$0		\$0	
6840		Lease Component Interest	\$8,124		\$4,384		\$0		\$0	
6841		SBITA Component Interest	\$23,186		\$116,098		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$13,709,133</b>		<b>\$13,790,075</b>		<b>\$21,216,282</b>		<b>\$31,391,747</b>	
<b>Total Line Item Expenditures</b>			<b>\$15,245,695</b>	<b>0.0</b>	<b>\$17,625,406</b>	<b>0.0</b>	<b>\$21,216,282</b>	<b>0.0</b>	<b>\$36,607,890</b>	<b>0.0</b>

### ARPA Appropriations

#### Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$147,356		\$160,559		\$0	\$0
Object Code	Object Name						
1210	Contractual Employee Regular Full-Time Wages	\$108,014		\$112,944		\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$0		\$3,213		\$0	\$0



## Judicial - Courts and Probation

## Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23	FY23	FY 23-24	FY24	FY 24-25	FY25	FY 25-26 EO	FY26
			Actual Exp	FTE	Actual Exp	FTE	Approp Budget	FTE	Request Budget	FTE
1510	Dental Insurance		\$649		\$756		\$0		\$0	
1511	Health Insurance		\$13,603		\$16,596		\$0		\$0	
1512	Life Insurance		\$96		\$106		\$0		\$0	
1513	Short-Term Disability		\$155		\$172		\$0		\$0	
1514	Statutory Personnel & Payroll System Vision Insurance		\$32		\$38		\$0		\$0	
1520	FICA-Medicare Contribution		\$1,543		\$1,657		\$0		\$0	
1522	PERA		\$12,461		\$13,462		\$0		\$0	
1524	PERA - AED		\$5,401		\$5,808		\$0		\$0	
1525	PERA - SAED		\$5,401		\$5,808		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
1100		Total Contract Services (Purchased Personal Services)	\$484,296		\$846,526		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
1960		Personal Services - Information Technology	\$484,296		\$846,526		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$631,652</b>	<b>0.0</b>	<b>\$1,007,085</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
2000		Total Operating Expenses	\$2,141,417		\$2,785,478		\$0		\$0	
5000		Total Intergovernmental Payments	\$1,652,879		\$2,021,660		\$0		\$0	
5200		Total Other Payments	\$1,060,103		\$1,993,129		\$0		\$0	
6000		Total Capitalized Property Purchases	\$1,985,501		\$1,084,835		\$0		\$0	
6700		Total Debt Service	\$4,820		\$30,626		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
2231		Information Technology Maintenance	\$197,545		\$374,800		\$0		\$0	
2631		Communication Charges - Office Of Information Technology	\$90,871		\$0		\$0		\$0	
2810		Freight	\$6,699		\$13,997		\$0		\$0	
2820		Purchased Services	\$0		\$47,300		\$0		\$0	
3140		Noncapitalizable Information Technology	\$1,607,136		\$1,233,494		\$0		\$0	
3145		Software Subscription	\$239,165		\$1,115,888		\$0		\$0	

## Judicial - Courts and Probation

## Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
5141		Grants - Intergovernmental - Federal Pass Thru	\$1,652,879		\$2,021,660		\$0		\$0	
5781		Grants To Nongovernmental Organizations	\$1,060,103		\$1,993,129		\$0		\$0	
6211		Information Technology - Direct Purchase	\$1,173,208		\$93,086		\$0		\$0	
6641		SBITA Component Principal	\$812,293		\$991,749		\$0		\$0	
6841		SBITA Component Interest	\$4,820		\$30,626		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$6,844,720</b>		<b>\$7,915,729</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$7,476,372</b>	<b>0.0</b>	<b>\$8,922,814</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>IT Cost Recoveries</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
1100		Total Contract Services (Purchased Personal Services)	\$2,853,546		\$2,858,437		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
1960		Personal Services - Information Technology	\$2,853,546		\$2,858,437		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$2,853,546</b>	<b>0.0</b>	<b>\$2,858,437</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
2000		Total Operating Expenses	\$1,289,069		\$1,395,878		\$4,535,800		\$4,535,800	
<b>Object Code</b>		<b>Object Name</b>								
2000		Operating Expense	\$0		\$0		\$4,535,800		\$4,535,800	
3123		Postage	\$1,257,379		\$1,350,614		\$0		\$0	
4170		Miscellaneous Fees And Fines	\$31,690		\$45,264		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$1,289,069</b>		<b>\$1,395,878</b>		<b>\$4,535,800</b>		<b>\$4,535,800</b>	
<b>Total Line Item Expenditures</b>			<b>\$4,142,615</b>	<b>0.0</b>	<b>\$4,254,314</b>	<b>0.0</b>	<b>\$4,535,800</b>	<b>0.0</b>	<b>\$4,535,800</b>	<b>0.0</b>

# Judicial - Courts and Probation

## Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
<b>Indirect Cost Assessment</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE									
1000	Total Employee Wages and Benefits									
			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses									
7000	Total Transfers									
			\$0		\$0		\$595,484		\$854,035	
			\$945,846		\$829,799		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense									
7200	Transfers Out For Indirect Costs									
<b>Subtotal All Other Operating</b>			<b>\$945,846</b>		<b>\$829,799</b>		<b>\$595,484</b>		<b>\$854,035</b>	
<b>Total Line Item Expenditures</b>			<b>\$945,846</b>	<b>0.0</b>	<b>\$829,799</b>	<b>0.0</b>	<b>\$595,484</b>	<b>0.0</b>	<b>\$854,035</b>	<b>0.0</b>

**Judicial Courts and Probation**

**02. Courts Administration, (A) Administration & Technology**

**Schedule 14A**

FY23 Job		FY23		FY24 Job		FY24	
Class #	FY23 Job Class Name	FTE	FY23 Wages	Class #	FY24 Job Class Name	FTE	FY24 Wages
400202	State Court Administrator	1.0	\$195,640	400202	State Court Administrator	1.0	\$205,956
430500	Judicial Legal Counsel	1.0	\$183,369	430500	Judicial Legal Counsel	1.0	\$193,008
R41050	Staff Assistant (SCAO)	3.0	\$191,279	R41050	Staff Assistant (SCAO)	3.0	\$206,780
R41051	Executive Staff Assistant to the SCA	1.0	\$92,594	R41051	Executive Assistant to the SCA	1.0	\$98,050
R41065	Staff Assistant	1.6	\$112,207	R41065	Staff Assistant	2.0	\$150,202
R41803	Administrative Office Specialist I	0.0	\$1,732	R41803	Administrative Office Specialist I	0.2	\$9,168
R41804	Administrative Office Specialist II	0.1	\$4,784	R41804	Administrative Office Specialist II	0.8	\$47,700
R41840	Business Intelligence Developer	1.8	\$190,647	R41840	Business Intelligence Developer	2.0	\$224,249
R41841	Business Intelligence Analyst	1.0	\$102,276	R41841	Business Intelligence Analyst	1.0	\$107,651
R42130	Probation Compact Administrator	0.8	\$78,357	R42130	Probation Compact Administrator	1.0	\$98,506
R42470	Court Education Specialist	7.8	\$589,190	R42470	Court Education Specialist	6.6	\$518,270
R42472	Court Programs Analyst I	1.5	\$102,661	R42472	Court Programs Analyst I	2.4	\$174,334
R42473	Court Programs Analyst II	17.2	\$1,370,765	R42473	Court Programs Analyst II	22.0	\$1,751,626
R42474	Court Programs Analyst III	4.0	\$405,030	R42474	Court Programs Analyst III	3.3	\$345,033
R42475	Court Programs Analyst IV	2.4	\$277,735	R42475	Court Programs Analyst IV	3.0	\$366,730
R42476	Deputy Director of Court Services	0.5	\$69,322	R42476	Deputy Director of Court Services	1.0	\$160,133
R42479	Access to Justice	1.0	\$96,522	R42479	Access to Justice Coord	1.0	\$101,595
R43010	First Assistant Legal Counsel (SCAO)	1.0	\$153,110	R43010	First Assistant Legal Counsel (SCAO)	1.0	\$161,157
R43015	Senior Assistant Legal Counsel	1.4	\$161,391	R43015	Senior Assistant Legal Counsel	1.0	\$120,694
R43020	Assistant Legal Counsel SCAO	4.3	\$465,704	R43020	Assistant Legal Counsel (SCAO)	5.7	\$654,290
R43110	Director of Court Services	1.0	\$183,369	R43110	Director of Administrative Services	0.4	\$70,463
R43130	Director of Probation Services	1.0	\$183,369	R43115	Senior Manager Communications	0.3	\$40,179
R43131	Deputy Director of Probation Services	0.4	\$63,369	R43130	Director of Probation Services	1.0	\$193,008
R43200	Director of Information Technology Services	0.2	\$27,709	R43131	Deputy Director of Probation Services	1.0	\$161,154
R43201	Deputy Director of Human Resources	0.5	\$75,577	R43200	Director of Human Resources	1.0	\$193,008
R43208	Human Resources Analyst IV	0.8	\$94,680	R43201	Deputy Director of Human Resources	1.4	\$218,738
R43209	Human Resources Analyst III	1.7	\$199,889	R43208	Human Resources Analyst IV	1.3	\$171,018
R43210	Human Resources Analyst II	5.0	\$425,692	R43209	Human Resources Analyst III	2.1	\$239,929
R43212	Human Resources Technician	1.2	\$60,718	R43210	Human Resources Analyst II	4.5	\$407,391
R43213	Compensation & Classification Analyst	0.7	\$51,573	R43212	Human Resources Technician	1.0	\$54,716
R43214	Human Resources Workforce Data Analyst	1.0	\$83,647	R43213	Compensation & Classification Analyst	2.3	\$171,998
R43215	Talent Management Program Manager	1.0	\$99,250	R43214	HR Workforce Data Analyst	0.1	\$5,241
R43216	Talent Management Specialist	2.0	\$140,267	R43215	Talent Management Program Manager	0.3	\$34,912
R43218	Human Resources System Owner	0.8	\$90,190	R43216	Talent Management Specialist	1.9	\$139,963
R43220	Staff Development Administrator	1.0	\$108,965	R43217	Compensation & Classification Supervisor	0.8	\$75,810
R43222	Public Information Coordinator	1.0	\$97,108	R43218	Human Resources System Owner	0.9	\$97,993

**02. Courts Administration, (A) Administration & Technology**

**Schedule 14A**

FY23 Job		FY23		FY24 Job		FY24	
Class #	FY23 Job Class Name	FTE	FY23 Wages	Class #	FY24 Job Class Name	FTE	FY24 Wages
R43230	Payroll Supervisor	0.5	\$57,860	R43220	Staff Development Administrator	1.0	\$114,692
R43231	Payroll Analyst	2.8	\$193,179	R43222	Public Information Coordinator	0.9	\$88,139
R43240	Accountant I	3.8	\$212,433	R43225	Judicial Officer Outreach Program Lead	0.3	\$28,592
R43321	Leadership Development Administrator	1.0	\$96,960	R43230	Payroll Supervisor	0.9	\$94,458
R43330	Accountant II	4.9	\$336,756	R43231	Payroll Analyst	2.8	\$185,270
R43331	Accountant III	3.0	\$250,387	R43240	Accountant I	4.0	\$233,958
R43332	Accountant IV	1.5	\$181,724	R43321	Leadership Development Administrator	0.9	\$88,530
R43340	Total Compensation Manager	1.0	\$121,406	R43330	Accountant II	5.0	\$365,849
R43341	Benefits Specialist	1.0	\$81,491	R43331	Accountant III	3.0	\$262,105
R43342	Lead Benefits Specialist	1.0	\$93,309	R43332	Accountant IV	2.1	\$287,289
R43352	Budget Analyst II	3.0	\$315,674	R43340	Total Compensation Manager	0.5	\$63,659
R43360	Deputy Director of Financial Services	0.5	\$84,000	R43341	Benefits Specialist	1.0	\$85,774
R43370	Budget Manager	1.2	\$170,097	R43342	Lead Benefits Specialist	1.0	\$98,213
R43371	Controller	1.0	\$148,762	R43351	Budget Analyst I	1.2	\$92,828
R43380	Director of Human Resources	1.0	\$183,369	R43352	Budget Analyst II	2.3	\$251,888
R43400	Auditor I	1.5	\$87,213	R43360	Deputy Director of Financial Services	1.0	\$170,671
R43410	Auditor II	2.7	\$195,234	R43370	Budget Manager	1.0	\$139,986
R43420	Auditor III	1.0	\$80,521	R43371	Controller	0.7	\$113,173
R43430	Audit Manager	0.5	\$61,603	R43380	Director of Financial Services	0.8	\$160,074
R43450	Child Support Coordinator	0.7	\$62,270	R43400	Auditor I	2.0	\$123,530
R43460	Director of Financial Services	1.0	\$183,369	R43410	Auditor II	3.0	\$222,980
R43470	Education Specialist	6.7	\$531,008	R43420	Auditor III	0.8	\$71,662
R43473	Distance Learning Program Manager	1.0	\$87,619	R43430	Audit Manager	0.8	\$101,537
R43474	Distance Learning Specialist	2.0	\$162,985	R43450	Child Support Services Coordinator	1.0	\$85,932
R43476	Conference/Event Planner	0.9	\$62,767	R43460	Director of Court Services	1.0	\$193,008
R43477	Human Resources Technology Specialist	1.0	\$58,166	R43470	Education Specialist	6.6	\$551,216
R43486	Probation Services Analyst II	7.4	\$606,967	R43473	Distance Learning Program Manager	1.0	\$98,680
R43487	Probation Services Analyst III	2.0	\$178,567	R43474	Distance Learning Specialist	2.8	\$239,286
R43488	Probation Services Analyst IV	1.6	\$204,272	R43476	Conference Event Planner/Coordinator	1.0	\$77,192
R43489	Interstate Compact Specialist	2.0	\$117,911	R43477	Human Resources Technology Specialist	0.9	\$52,934
R43540	Architect & Facilities Planning Manager	1.0	\$146,684	R43486	Probation Services Analyst II	8.2	\$692,931
R43544	Lead Audio Visual Architect	0.8	\$99,027	R43487	Probation Services Analyst III	1.2	\$117,518
R43547	Audio Visual Engineer I	1.9	\$129,074	R43488	Probation Services Analyst IV	1.9	\$238,282
R43548	Audio Visual Engineer II	3.0	\$234,298	R43489	Interstate Compact Specialist	2.2	\$137,497
R43549	Senior Audio Visual Engineer	2.4	\$249,799	R43540	Architect & Facilities Planning Manager	0.2	\$35,535
R43550	Facilities Designer/Planner	1.0	\$112,927	R43544	Lead Audio Visual Architect	1.4	\$174,973
R44010	Director of ODR	0.4	\$38,324	R43547	Audio Visual Engineer I	2.7	\$198,197

**02. Courts Administration, (A) Administration & Technology**

**Schedule 14A**

FY23 Job		FY23		FY24 Job		FY24	
Class #	FY23 Job Class Name	FTE	FY23 Wages	Class #	FY24 Job Class Name	FTE	FY24 Wages
R44011	Deputy Director of ITS	0.2	\$33,107	R43548	Audio Visual Engineer II	3.8	\$297,037
R44020	Lead Network Architect	1.0	\$142,157	R43549	Senior Audio Visual Engineer	2.1	\$228,822
R44021	Systems Engineer I	0.2	\$13,598	R43550	Facilities Designer/Planner	1.0	\$121,662
R44022	Systems Engineer II	1.4	\$108,738	R43551	Administrator of Judicial Security	0.1	\$15,141
R44023	Senior Systems Engineer	2.6	\$273,359	R44010	Director of Information Technology Services	1.0	\$193,008
R44027	Lead Iseries Systems Architect	1.0	\$130,174	R44011	Deputy Director of ITS	2.7	\$461,624
R44030	Lead Systems Architect	0.8	\$100,830	R44019	Manager of AV & Network Architecture	0.6	\$88,943
R44031	Network Engineer I	1.0	\$70,588	R44020	Lead Network Architect	0.8	\$120,850
R44032	Network Engineer II	1.1	\$88,759	R44021	Systems Engineer I	1.0	\$70,371
R44033	Senior Network Engineer	1.9	\$187,790	R44022	Systems Engineer II	1.7	\$135,779
R44034	Senior Network Security Engineer	0.0	\$0	R44023	Senior Systems Engineer	3.5	\$388,546
R44036	Systems Security Engineer	1.6	\$147,286	R44027	Lead iSeries Systems Architect	1.0	\$138,385
R44037	Application Security Engineer	1.0	\$106,063	R44030	Lead Systems Architect	1.0	\$130,060
R44038	Information Security Analyst	1.0	\$104,879	R44031	Network Engineer I	1.0	\$73,787
R44039	Senior Application Security Engineer	1.0	\$129,621	R44032	Network Engineer II	0.7	\$67,338
R44050	Public Information Manager	1.0	\$131,771	R44033	Senior Network Engineer	1.9	\$200,776
R44059	Manager of Infrastructure	1.0	\$141,858	R44034	Senior Network Security Engineer	1.0	\$122,570
R44060	Manager of Data Analytics	1.0	\$138,096	R44036	Systems Security Engineer	2.0	\$194,139
R44061	QA Analyst I	0.7	\$56,201	R44037	Application Security Engineer	1.0	\$112,491
R44062	QA Analyst II	4.2	\$371,183	R44038	Information Security Analyst	1.3	\$146,753
R44068	QA Lead	1.0	\$113,836	R44039	Senior Application Security Engineer	1.0	\$136,858
R44071	Business Analyst I	0.2	\$14,609	R44050	Public Information Manager	0.9	\$122,169
R44072	Business Analyst II	1.5	\$125,378	R44059	Manager of Infrastructure	1.0	\$149,313
R44073	Senior Business Analyst	3.0	\$320,486	R44060	Manager of Data Analytics/QA	1.0	\$145,354
R44074	Lead Business Systems Analyst	1.0	\$132,855	R44061	QA Analyst I	0.7	\$58,536
R44080	Customer Support Team Lead	1.0	\$90,674	R44062	QA Analyst II	4.0	\$356,706
R44081	Customer Support Technician I	2.0	\$97,463	R44068	QA Testing Lead	1.0	\$119,818
R44082	Customer Support Technician II	2.0	\$114,559	R44071	Business Analyst I	1.0	\$75,600
R44083	Senior Customer Support Tech	3.0	\$214,375	R44072	Business Analyst II	1.0	\$93,795
R44121	Unified Communications Engineer II	1.0	\$85,077	R44073	Senior Business Analyst	3.0	\$336,278
R44123	Senior Unified Communications Engineer	1.0	\$111,712	R44074	Lead Business Systems Analyst	0.9	\$111,962
R44130	Integrated Information Systems Coordinator	0.8	\$85,497	R44080	Customer Support Team Lead	1.0	\$96,049
R44155	IT Project Manager	3.1	\$355,297	R44081	Customer Support Technician I	2.0	\$103,241
R44156	Project Analyst	1.0	\$88,783	R44082	Customer Support Technician II	1.8	\$105,632
R44210	Software Engineer I	0.9	\$59,610	R44083	Senior Customer Support Technician	3.0	\$227,084
R44220	Software Engineer II	2.2	\$230,358	R44121	Unified Communications Engineer II	1.0	\$89,548
R44225	Lead Principal Software Engineer	1.9	\$290,659	R44123	Senior Unified Communications Engineer	1.0	\$117,583

**02. Courts Administration, (A) Administration & Technology**

**Schedule 14A**

FY23 Job		FY23		FY24 Job		FY24	
Class #	FY23 Job Class Name	FTE	FY23 Wages	Class #	FY24 Job Class Name	FTE	FY24 Wages
R44291	Manager of Software Arch and Design	1.0	\$178,801	R44130	Integrated Information Systems Coordinator	1.0	\$108,032
R44300	Senior Software Engineer	5.9	\$762,687	R44155	IT Project Manager	3.0	\$364,346
R44301	Senior RPG Software Engineer	2.7	\$369,170	R44156	Project Analyst	1.0	\$93,442
R44310	ITS Support Technician I	6.4	\$360,574	R44160	ITS Business Operations Manager	0.3	\$35,775
R44320	ITS Support Technician II	17.3	\$1,113,703	R44210	Software Engineer I	1.0	\$72,450
R44321	Senior IT Support Tech	4.8	\$401,351	R44220	Software Engineer II	1.6	\$163,830
R44330	Manager of Technical Services	0.1	\$19,201	R44225	Lead Principal Software Engineer	2.0	\$321,264
R44340	Technical Support Team Lead	4.9	\$453,093	R44291	Manager of Software Arch & Design	0.4	\$68,074
R44350	Manager of Information Security	0.0	\$0	R44292	Manager of Portfolio & Programs	0.6	\$102,986
R46200	Purchasing Agent	4.0	\$318,679	R44300	Senior Software Engineer	6.0	\$802,909
R46201	Purchasing Manager	1.0	\$116,676	R44301	Senior RPG Software Engineer	3.0	\$423,631
R46204	Contracts Specialist I	1.1	\$74,905	R44310	IT Support Technician I	7.8	\$457,384
R46206	Legal Contracts Manager	1.0	\$134,130	R44320	IT Support Technician II	21.1	\$1,499,155
R46207	Contracts Specialist II	3.7	\$297,354	R44321	Senior IT Support Technician	5.0	\$436,538
R46208	Contracts Specialist III	0.6	\$53,584	R44330	Manager of Technical Services	0.4	\$52,528
R46400	Financial System Owner	1.0	\$104,774	R44340	Technical Support Team Lead	4.8	\$472,381
R47000	Legislative Liason	1.0	\$113,058	R44350	Manager of Information Security	0.9	\$146,764
T603XX	Contract Services	0.0	\$175,662	R46110	Financial Analyst I	0.2	\$11,519
R41850	Human Resource Assistant	0.5	\$23,901	R46111	Financial Analyst II	1.0	\$91,455
R44041	Lead Security Architect	0.6	\$66,965	R46200	Purchasing Agent	4.0	\$333,061
R44035	Network Security Engineer	0.3	\$28,206	R46201	Purchasing Manager	1.0	\$122,808
				R46203	Vendor Liaison II	0.7	\$62,705
				R46204	Contracts Specialist I	2.6	\$178,025
				R46206	Legal Contracts Manager	1.0	\$142,758
				R46207	Contracts Specialist II	5.2	\$456,757
				R46208	Contracts Specialist III	1.0	\$94,623
				R46209	Vendor Liaison I	1.5	\$117,377
				R46400	Financial System Owner	1.0	\$119,095
				R46410	Financial Systems Support	0.9	\$63,525
				R47000	Legislative Liaison	1.0	\$119,000
				R49010	Manager of Culture and Leadership	0.3	\$31,667
				R57100	Specialist	0.0	\$1,125
<b>Total Wages</b>		<b>249.6</b>	<b>\$23,221,456</b>			<b>284.9</b>	<b>\$27,629,285</b>

## CENTRAL APPROPRIATIONS

## Schedule 5

This Long Bill Group includes centrally-appropriated items such as health/life/dental, workers' compensation, risk management, salary survey and step plan funding. Additionally, other centrally administered administrative functions, such as leased space, vehicle lease payments, legal services and capital outlay are funded in the long bill group.

LB Line	Line Item Description	Programs Supported by Line Item	Statutory Cite
Health/Life/Dental	A centrally-appropriated line that funds all health/life/dental costs for Judicial employees.	All Judicial Programs	13-3-106, 18-1.3-202 and 24-50-605, C.R.S.
Short-term disability	A centrally-appropriated line that funds all short-term disability costs for Judicial employees.	All Judicial Programs	13-3-106, 18-1.3-202 and 24-51-701, C.R.S.
Paid Family and Medical Leave Insurance	A centrally appropriated line that provides upto 12 weeks partial pay for employees for personal and family caregiving obligations.	All Judicial Programs	8-13.3-501-524
Unfunded Liability Amortization Equalization Disbursement Payments	A centrally-appropriated line that funds Judicial's disbursement towards amortizing the unfunded liability in the PERA trust fund.	All Judicial Programs	13-3-106, 18-1.3-202 and 24-51-401, C.R.S.
Salary Survey	A centrally-appropriated line that funds salary survey pay increases for Judicial employees.	All Judicial Programs	13-3-106, 18-1.3-202 and 24-50-104, C.R.S.
Step Pay	A centrally-appropriated line that funds salary increases related to placing employees in the appropriate "step" of the Department's compensation plan.	All Judicial Programs	Judicial Department compensation plan
PERA Direct Distribution	SB18-200 -initiative to restore PERA to full funding.	All Judicial Programs	24-51-414, C.R.S.
Workers' Compensation	A centrally-appropriated line that covers costs related to Judicial employee workers' compensation claims.	All Judicial Programs	13-3-106, 18-1.3-202 and 24-30-1510.7, C.R.S.
Legal Services	This line allows for payments to the Department of Law for legal representation.	All Judicial Programs	13-3-106, 18-1.3-202 and 24-31-101, C.R.S.
Risk Management	A centrally-appropriated line that covers costs related to Judicial risk management claims.	All Judicial Programs	13-3-106, 18-1.3-202 and 24-30-1510, C.R.S.
Vehicle Lease Payments.	This line pays for all Judicial vehicles run through statewide fleet management. Vehicles are used for rural-IT technical support, probation officers for home visits and rural circuit judges.	All Judicial Programs	13-3-106, 18-1.3-202 and 24-30-1117, C.R.S.
Capital Outlay	This line funds furnishings/technology costs related to new FTE received through legislation and/or decision item requests.	All Judicial Programs	13-3-101. C.R.S.
RCJC Leased Space	Money in this line pays for all leased space obligations of the Judicial Branch.	All Judicial Programs	13-3-101, 18-1.3-202 and 13-3-106, C.R.S.
Payments to OIT	Includes Purchase of Services (GGCC), State Network, Communication Services, Information Technology Security payments.	All Judicial Programs	24-37.5,401 - 406, C.R.S.
CORE Operations	This line pays for Judicial portion of the operations and maintenance of the new systems.	All Judicial Programs	13-3-101 and 24-30-1603, C.R.S.
Digital Trunk Radio Payments	This line pays for Judicial portion of Digital Trunk Radios.	All Judicial Programs	24-37.5,401 - 406, C.R.S.



**Schedule 3A**

**FY 2022-23 - Judicial - Courts and Probation**

**02. Courts Administration, (B) Central Appropriations, Health, Life, and Dental**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
HB22-1329 Long Bill	\$44,208,491	0.0	\$42,732,376	\$1,476,115	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$44,208,491</b>	<b>0.0</b>	<b>\$42,732,376</b>	<b>\$1,476,115</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$44,208,491)	0.0	(\$42,732,376)	(\$1,476,115)	\$0	\$0
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Short-term Disability**

HB22-1329 Long Bill	\$461,925	0.0	\$451,315	\$10,610	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$461,925</b>	<b>0.0</b>	<b>\$451,315</b>	<b>\$10,610</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$338,228)	0.0	(\$327,618)	(\$10,610)	\$0	\$0
EA-02 Other Transfers	(\$123,697)	0.0	(\$123,697)	\$0	\$0	\$0
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Amortization Equalization Disbursement**

HB22-1329 Long Bill	\$14,285,889	0.0	\$13,954,531	\$331,358	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$14,285,889</b>	<b>0.0</b>	<b>\$13,954,531</b>	<b>\$331,358</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$14,159,500)	0.0	(\$13,828,142)	(\$331,358)	\$0	\$0
EA-02 Other Transfers	(\$126,389)	0.0	(\$126,389)	\$0	\$0	\$0
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3A**

**FY 2022-23 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>Supplemental Amortization Equalization Disbursement</b>						
HB22-1329 Long Bill	\$14,285,889	0.0	\$13,954,531	\$331,358	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$14,285,889</b>	<b>0.0</b>	<b>\$13,954,531</b>	<b>\$331,358</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$14,159,500)	0.0	(\$13,828,142)	(\$331,358)	\$0	\$0
EA-02 Other Transfers	(\$126,389)	0.0	(\$126,389)	\$0	\$0	\$0
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PERA Direct Distribution</b>						
HB22-1329 Long Bill	\$158,710	0.0	\$0	\$158,710	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$158,710</b>	<b>0.0</b>	<b>\$0</b>	<b>\$158,710</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$158,710</b>	<b>0.0</b>	<b>\$0</b>	<b>\$158,710</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$158,710</b>	<b>0.0</b>	<b>\$0</b>	<b>\$158,710</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2022-23 Personal Services Allocation</i></b>	<b><i>\$158,710</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$158,710</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**Schedule 3A**

**FY 2022-23 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>Salary Survey</b>						
HB22-1329 Long Bill	\$12,460,475	0.0	\$12,242,647	\$217,828	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$12,460,475</b>	<b>0.0</b>	<b>\$12,242,647</b>	<b>\$217,828</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$11,736,950)	0.0	(\$11,519,122)	(\$217,828)	\$0	\$0
EA-02 Other Transfers	(\$723,525)	0.0	(\$723,525)	\$0	\$0	\$0
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Workers' Compensation</b>						
HB22-1329 Long Bill	\$1,254,896	0.0	\$1,254,896	\$0	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$1,254,896</b>	<b>0.0</b>	<b>\$1,254,896</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$1,254,896</b>	<b>0.0</b>	<b>\$1,254,896</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$1,254,896</b>	<b>0.0</b>	<b>\$1,254,896</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2022-23 Personal Services Allocation</i></b>	<b><i>\$1,254,896</i></b>	<b><i>0.0</i></b>	<b><i>\$1,254,896</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>
<b>Payment to Risk Management and Property Funds</b>						
HB22-1329 Long Bill	\$2,317,981	0.0	\$2,317,981	\$0	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$2,317,981</b>	<b>0.0</b>	<b>\$2,317,981</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$2,317,981</b>	<b>0.0</b>	<b>\$2,317,981</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$2,317,981</b>	<b>0.0</b>	<b>\$2,317,981</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2022-23 Total All Other Operating Allocation</i></b>	<b><i>\$2,317,981</i></b>	<b><i>0.0</i></b>	<b><i>\$2,317,981</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**Schedule 3A**

**FY 2022-23 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>Vehicle Lease Payments</b>						
HB22-1329 Long Bill	\$140,649	0.0	\$140,649	\$0	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$140,649</b>	<b>0.0</b>	<b>\$140,649</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2022-23 Final Expenditure Authority	\$140,649	0.0	\$140,649	\$0	\$0	\$0
FY 2022-23 Actual Expenditures	\$115,466	0.0	\$115,466	\$0	\$0	\$0
FY 2022-23 Reversion (Overexpenditure)	\$25,183	0.0	\$25,183	\$0	\$0	\$0
<i>FY 2022-23 Total All Other Operating Allocation</i>	<i>\$115,466</i>	<i>0.0</i>	<i>\$115,466</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
 <b>Ralph L. Carr Colorado Judicial Center Leased Space</b>						
HB22-1329 Long Bill	\$2,820,097	0.0	\$2,820,097	\$0	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$2,820,097</b>	<b>0.0</b>	<b>\$2,820,097</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2022-23 Final Expenditure Authority	\$2,820,097	0.0	\$2,820,097	\$0	\$0	\$0
FY 2022-23 Actual Expenditures	\$2,820,097	0.0	\$2,820,097	\$0	\$0	\$0
FY 2022-23 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2022-23 Total All Other Operating Allocation</i>	<i>\$2,820,097</i>	<i>0.0</i>	<i>\$2,820,097</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
 <b>Payments to OIT</b>						
HB22-1329 Long Bill	\$4,218,602	0.0	\$4,218,602	\$0	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$4,218,602</b>	<b>0.0</b>	<b>\$4,218,602</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2022-23 Final Expenditure Authority	\$4,218,602	0.0	\$4,218,602	\$0	\$0	\$0
FY 2022-23 Actual Expenditures	\$4,321,628	0.0	\$4,321,628	\$0	\$0	\$0
FY 2022-23 Reversion (Overexpenditure)	(\$103,026)	0.0	(\$103,026)	\$0	\$0	\$0
<i>FY 2022-23 Total All Other Operating Allocation</i>	<i>\$4,321,628</i>	<i>0.0</i>	<i>\$4,321,628</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Schedule 3A**

**FY 2022-23 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>CORE Operations</b>						
HB22-1329 Long Bill	\$1,887,328	0.0	\$1,887,328	\$0	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$1,887,328</b>	<b>0.0</b>	<b>\$1,887,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$1,887,328</b>	<b>0.0</b>	<b>\$1,887,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$1,887,328</b>	<b>0.0</b>	<b>\$1,887,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2022-23 Total All Other Operating Allocation</i></b>	<b><i>\$1,887,328</i></b>	<b><i>0.0</i></b>	<b><i>\$1,887,328</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>
<b>Capital Outlay</b>						
HB22-1329 Long Bill	\$255,800	0.0	\$255,800	\$0	\$0	\$0
SB22-018 Expand Court Reminder Program	\$13,200	0.0	\$13,200	\$0	\$0	\$0
SB22-043 Restitution Services For Victims	\$13,040	0.0	\$0	\$13,040	\$0	\$0
SB22-055 Alcohol Monitoring For Impaired Driving Offenders	\$15,200	0.0	\$0	\$15,200	\$0	\$0
SB22-099 Sealing Criminal Records	\$6,520	0.0	\$6,520	\$0	\$0	\$0
SB23-120 Judicial Department Supplemental	\$43,400	0.0	\$37,200	\$6,200	\$0	\$0
SB23-214 FY 2023-24 Long Bill	\$80,600	0.0	\$80,600	\$0	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$427,760</b>	<b>0.0</b>	<b>\$393,320</b>	<b>\$34,440</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$427,760</b>	<b>0.0</b>	<b>\$393,320</b>	<b>\$34,440</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$316,204</b>	<b>0.0</b>	<b>\$311,658</b>	<b>\$4,546</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$111,556</b>	<b>0.0</b>	<b>\$81,662</b>	<b>\$29,894</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2022-23 Total All Other Operating Allocation</i></b>	<b><i>\$316,204</i></b>	<b><i>0.0</i></b>	<b><i>\$311,658</i></b>	<b><i>\$4,546</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>
<b>Total For: 02. Courts Administration, (B) Central Appropriations,</b>						
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$13,226,023</b>	<b>0.0</b>	<b>\$13,032,873</b>	<b>\$193,150</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$13,192,310</b>	<b>0.0</b>	<b>\$13,029,055</b>	<b>\$163,256</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$33,713</b>	<b>0.0</b>	<b>\$3,818</b>	<b>\$29,894</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3B**

**FY 2023-24 - Judicial - Courts and Probation**

**02. Courts Administration, (B) Central Appropriations, Health, Life, and Dental**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
SB23-214 FY 2023-24 Long Bill	\$52,140,729	0.0	\$47,622,332	\$4,518,397	\$0	\$0
HB24-1188 Judicial Department Supplemental	\$42,167	0.0	\$42,167	\$0	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$52,182,896</b>	<b>0.0</b>	<b>\$47,664,499</b>	<b>\$4,518,397</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	(\$49,149,629)	0.0	(\$47,330,000)	(\$1,819,629)	\$0	\$0
EA-02 Other Transfers	(\$3,033,267)	0.0	(\$334,499)	(\$2,698,768)	\$0	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>HB24-1466 ARPA Payroll Swap</b>						
HB24-1466 Refinance Federal Coronavirus Recovery Funds	\$0	0.0	(\$309,000,000)	\$0	\$0	\$309,000,000
<b>FY 2023-24 Final Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$309,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$309,000,000</b>
EA-06 ARPA Transfers	\$309,000,000	0.0	\$0	\$0	\$0	\$309,000,000
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$309,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$309,000,000</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$309,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$309,000,000</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Personal Services Allocation</b>	<b>\$309,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$309,000,000</b>
<b>Short-term Disability</b>						
SB23-214 FY 2023-24 Long Bill	\$466,429	0.0	\$432,074	\$34,355	\$0	\$0
HB24-1188 Judicial Department Supplemental	\$587	0.0	\$587	\$0	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$467,016</b>	<b>0.0</b>	<b>\$432,661</b>	<b>\$34,355</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	(\$360,373)	0.0	(\$347,000)	(\$13,373)	\$0	\$0
EA-02 Other Transfers	(\$106,643)	0.0	(\$85,661)	(\$20,982)	\$0	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3B**

**FY 2023-24 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Amortization Equalization Disbursement</b>						
SB23-214 FY 2023-24 Long Bill	\$15,757,784	0.0	\$14,609,424	\$1,148,360	\$0	\$0
HB24-1188 Judicial Department Supplemental	\$18,330	0.0	\$18,330	\$0	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$15,776,114</b>	<b>0.0</b>	<b>\$14,627,754</b>	<b>\$1,148,360</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	(\$14,967,499)	0.0	(\$14,530,000)	(\$437,499)	\$0	\$0
EA-02 Other Transfers	(\$808,615)	0.0	(\$97,754)	(\$710,861)	\$0	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Supplemental Amortization Equalization Disbursement**

SB23-214 FY 2023-24 Long Bill	\$15,757,784	0.0	\$14,609,424	\$1,148,360	\$0	\$0
HB24-1188 Judicial Department Supplemental	\$18,330	0.0	\$18,330	\$0	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$15,776,114</b>	<b>0.0</b>	<b>\$14,627,754</b>	<b>\$1,148,360</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	(\$14,967,499)	0.0	(\$14,530,000)	(\$437,499)	\$0	\$0
EA-02 Other Transfers	(\$808,615)	0.0	(\$97,754)	(\$710,861)	\$0	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3B**

**FY 2023-24 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>PERA Direct Distribution</b>						
SB23-214 FY 2023-24 Long Bill	\$1,107,934	0.0	\$1,026,991	\$80,943	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$1,107,934</b>	<b>0.0</b>	<b>\$1,026,991</b>	<b>\$80,943</b>	<b>\$0</b>	<b>\$0</b>
FY 2023-24 Final Expenditure Authority	\$1,107,934	0.0	\$1,026,991	\$80,943	\$0	\$0
FY 2023-24 Actual Expenditures	\$1,107,934	0.0	\$1,026,991	\$80,943	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2023-24 Personal Services Allocation</i>	<b>\$1,107,934</b>	<b>0.0</b>	<b>\$1,026,991</b>	<b>\$80,943</b>	<b>\$0</b>	<b>\$0</b>
<b>Salary Survey</b>						
SB23-214 FY 2023-24 Long Bill	\$17,364,205	0.0	\$16,113,470	\$1,250,735	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$17,364,205</b>	<b>0.0</b>	<b>\$16,113,470</b>	<b>\$1,250,735</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	(\$11,458,287)	0.0	(\$11,333,287)	(\$125,000)	\$0	\$0
EA-02 Other Transfers	(\$5,905,918)	0.0	(\$4,780,183)	(\$1,125,735)	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Workers' Compensation</b>						
SB23-214 FY 2023-24 Long Bill	\$999,545	0.0	\$999,545	\$0	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$999,545</b>	<b>0.0</b>	<b>\$999,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2023-24 Final Expenditure Authority	\$999,545	0.0	\$999,545	\$0	\$0	\$0
FY 2023-24 Actual Expenditures	\$999,545	0.0	\$999,545	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2023-24 Personal Services Allocation</i>	<b>\$999,545</b>	<b>0.0</b>	<b>\$999,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Schedule 3B**

**FY 2023-24 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>Payment to Risk Management and Property Funds</b>						
SB23-214 FY 2023-24 Long Bill	\$1,745,132	0.0	\$1,745,132	\$0	\$0	\$0
HB24-1188 Judicial Department Supplemental	\$1,943,464	0.0	\$1,943,464	\$0	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$3,688,596</b>	<b>0.0</b>	<b>\$3,688,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$3,688,596</b>	<b>0.0</b>	<b>\$3,688,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$3,688,596</b>	<b>0.0</b>	<b>\$3,688,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2023-24 Total All Other Operating Allocation</i></b>	<b>\$3,688,596</b>	<b>0.0</b>	<b>\$3,688,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Vehicle Lease Payments</b>						
SB23-214 FY 2023-24 Long Bill	\$158,948	0.0	\$158,948	\$0	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$158,948</b>	<b>0.0</b>	<b>\$158,948</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$158,948</b>	<b>0.0</b>	<b>\$158,948</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$131,308</b>	<b>0.0</b>	<b>\$131,308</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$27,640</b>	<b>0.0</b>	<b>\$27,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2023-24 Total All Other Operating Allocation</i></b>	<b>\$131,308</b>	<b>0.0</b>	<b>\$131,308</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ralph L. Carr Colorado Judicial Center Leased Space</b>						
SB23-214 FY 2023-24 Long Bill	\$2,888,439	0.0	\$2,888,439	\$0	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$2,888,439</b>	<b>0.0</b>	<b>\$2,888,439</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$2,888,439</b>	<b>0.0</b>	<b>\$2,888,439</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$2,888,439</b>	<b>0.0</b>	<b>\$2,888,439</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2023-24 Total All Other Operating Allocation</i></b>	<b>\$2,888,439</b>	<b>0.0</b>	<b>\$2,888,439</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3B**

**FY 2023-24 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>Payments to OIT</b>						
SB23-214 FY 2023-24 Long Bill	\$8,495,564	0.0	\$8,495,564	\$0	\$0	\$0
HB24-1188 Judicial Department Supplemental	\$298,548	0.0	\$298,548	\$0	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$8,794,112</b>	<b>0.0</b>	<b>\$8,794,112</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$86,155	0.0	\$86,155	\$0	\$0	\$0
EA-05 Restrictions	(\$103,026)	0.0	(\$103,026)	\$0	\$0	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$8,777,240</b>	<b>0.0</b>	<b>\$8,777,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$8,777,240</b>	<b>0.0</b>	<b>\$8,777,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2023-24 Total All Other Operating Allocation</i></b>	<b>\$8,777,240</b>	<b>0.0</b>	<b>\$8,777,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Digital Trunk Radio Payments</b>						
SB23-214 FY 2023-24 Long Bill	\$38,556	0.0	\$38,556	\$0	\$0	\$0
HB24-1188 Judicial Department Supplemental	(\$14,291)	0.0	(\$14,291)	\$0	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$24,265</b>	<b>0.0</b>	<b>\$24,265</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$24,265</b>	<b>0.0</b>	<b>\$24,265</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$24,265</b>	<b>0.0</b>	<b>\$24,265</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2023-24 Total All Other Operating Allocation</i></b>	<b>\$24,265</b>	<b>0.0</b>	<b>\$24,265</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>myColorado App</b>						
SB23-214 FY 2023-24 Long Bill	\$83,717	0.0	\$83,717	\$0	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$83,717</b>	<b>0.0</b>	<b>\$83,717</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$83,717</b>	<b>0.0</b>	<b>\$83,717</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$71,490</b>	<b>0.0</b>	<b>\$71,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$12,227</b>	<b>0.0</b>	<b>\$12,227</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2023-24 Total All Other Operating Allocation</i></b>	<b>\$71,490</b>	<b>0.0</b>	<b>\$71,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3B**

**FY 2023-24 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>CORE Operations</b>						
SB23-214 FY 2023-24 Long Bill	\$1,569,573	0.0	\$1,569,573	\$0	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$1,569,573</b>	<b>0.0</b>	<b>\$1,569,573</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$1,569,573</b>	<b>0.0</b>	<b>\$1,569,573</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$1,569,573</b>	<b>0.0</b>	<b>\$1,569,573</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2023-24 Total All Other Operating Allocation</i></b>	<b>\$1,569,573</b>	<b>0.0</b>	<b>\$1,569,573</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital Outlay</b>						
SB23-214 FY 2023-24 Long Bill	\$265,560	0.0	\$245,550	\$20,010	\$0	\$0
HB23-1120 Eviction Protections For Residential Tenants	\$6,950	0.0	\$6,950	\$0	\$0	\$0
HB23-1135 Penalty For Indecent Exposure In View Of Minors	\$7,070	0.0	\$7,070	\$0	\$0	\$0
HB23-1186 Remote Participation In Residential Evictions	\$13,340	0.0	\$13,340	\$0	\$0	\$0
HB23-1293 Felony Sentencing Commission Recommendations	\$7,200	0.0	\$7,200	\$0	\$0	\$0
HB24-1188 Judicial Department Supplemental	\$56,420	0.0	\$56,420	\$0	\$0	\$0
SB23-075 Deletion Of Child's Name From Criminal Justice Records	\$49,970	0.0	\$49,970	\$0	\$0	\$0
SB23-170 Extreme Risk Protection Order Petitions	\$30,454	0.0	\$30,454	\$0	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$436,964</b>	<b>0.0</b>	<b>\$416,954</b>	<b>\$20,010</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	(\$399,584)	0.0	(\$399,584)	\$0	\$0	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$37,380</b>	<b>0.0</b>	<b>\$17,370</b>	<b>\$20,010</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$17,370</b>	<b>0.0</b>	<b>\$17,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$20,010</b>	<b>0.0</b>	<b>(\$0)</b>	<b>\$20,010</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2023-24 Total All Other Operating Allocation</i></b>	<b>\$17,370</b>	<b>0.0</b>	<b>\$17,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For: 02. Courts Administration, (B) Central Appropriations,</b>						
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$637,335,638</b>	<b>0.0</b>	<b>\$19,234,685</b>	<b>\$100,953</b>	<b>\$0</b>	<b>\$618,000,000</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$328,275,761</b>	<b>0.0</b>	<b>\$19,194,818</b>	<b>\$80,943</b>	<b>\$0</b>	<b>\$309,000,000</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$309,059,877</b>	<b>0.0</b>	<b>\$39,867</b>	<b>\$20,010</b>	<b>\$0</b>	<b>\$309,000,000</b>

**Schedule 3C**

**FY 2024-25 - Judicial - Courts and Probation**

**02. Courts Administration, (B) Central Appropriations, Health, Life, and Dental**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal
HB24-1430 FY 2024-25 Long Bill	\$55,050,832	0.0	\$50,315,185	\$4,735,647	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$55,050,832</b>	<b>0.0</b>	<b>\$50,315,185</b>	<b>\$4,735,647</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$55,050,832</b>	<b>0.0</b>	<b>\$50,315,185</b>	<b>\$4,735,647</b>	<b>\$0</b>	<b>\$0</b>

**HB24-1466 ARPA Payroll Swap**

HB24-1466 Refinance Federal Coronavirus Recovery Funds	\$0	0.0	(\$200,000,000)	\$0	\$0	\$200,000,000
<b>FY 2024-25 Initial Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$200,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000,000</b>
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$200,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000,000</b>

**Short-term Disability**

HB24-1430 FY 2024-25 Long Bill	\$508,389	0.0	\$469,142	\$39,247	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$508,389</b>	<b>0.0</b>	<b>\$469,142</b>	<b>\$39,247</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$508,389</b>	<b>0.0</b>	<b>\$469,142</b>	<b>\$39,247</b>	<b>\$0</b>	<b>\$0</b>

**PERA Direct Distribution**

HB24-1430 FY 2024-25 Long Bill	\$7,140,927	0.0	\$6,473,800	\$667,127	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$7,140,927</b>	<b>0.0</b>	<b>\$6,473,800</b>	<b>\$667,127</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$7,140,927</b>	<b>0.0</b>	<b>\$6,473,800</b>	<b>\$667,127</b>	<b>\$0</b>	<b>\$0</b>

**Salary Survey**

HB24-1430 FY 2024-25 Long Bill	\$13,202,550	0.0	\$12,165,278	\$1,037,272	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$13,202,550</b>	<b>0.0</b>	<b>\$12,165,278</b>	<b>\$1,037,272</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$13,202,550</b>	<b>0.0</b>	<b>\$12,165,278</b>	<b>\$1,037,272</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3C**

**FY 2024-25 - Judicial - Courts and Probation  
Step Pay**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal
HB24-1430 FY 2024-25 Long Bill	\$13,831,529	0.0	\$12,458,477	\$1,373,052	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$13,831,529</b>	<b>0.0</b>	<b>\$12,458,477</b>	<b>\$1,373,052</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$13,831,529</b>	<b>0.0</b>	<b>\$12,458,477</b>	<b>\$1,373,052</b>	<b>\$0</b>	<b>\$0</b>

**Paid Family and Medical Leave Insurance**

HB24-1430 FY 2024-25 Long Bill	\$1,525,163	0.0	\$1,407,423	\$117,740	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$1,525,163</b>	<b>0.0</b>	<b>\$1,407,423</b>	<b>\$117,740</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$1,525,163</b>	<b>0.0</b>	<b>\$1,407,423</b>	<b>\$117,740</b>	<b>\$0</b>	<b>\$0</b>

**Unfunded Liability AED Payments**

HB24-1430 FY 2024-25 Long Bill	\$33,892,475	0.0	\$31,276,043	\$2,616,432	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$33,892,475</b>	<b>0.0</b>	<b>\$31,276,043</b>	<b>\$2,616,432</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$33,892,475</b>	<b>0.0</b>	<b>\$31,276,043</b>	<b>\$2,616,432</b>	<b>\$0</b>	<b>\$0</b>

**Workers' Compensation**

HB24-1430 FY 2024-25 Long Bill	\$881,803	0.0	\$881,803	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$881,803</b>	<b>0.0</b>	<b>\$881,803</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$881,803</b>	<b>0.0</b>	<b>\$881,803</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Legal Services**

HB24-1430 FY 2024-25 Long Bill	\$764,757	0.0	\$764,757	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$764,757</b>	<b>0.0</b>	<b>\$764,757</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$764,757</b>	<b>0.0</b>	<b>\$764,757</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3C**

**FY 2024-25 - Judicial - Courts and Probation  
Payment to Risk Management and Property Funds**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal
HB24-1430 FY 2024-25 Long Bill	\$1,883,868	0.0	\$1,883,868	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$1,883,868</b>	<b>0.0</b>	<b>\$1,883,868</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$1,883,868</b>	<b>0.0</b>	<b>\$1,883,868</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Vehicle Lease Payments**

HB24-1430 FY 2024-25 Long Bill	\$190,413	0.0	\$190,413	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$190,413</b>	<b>0.0</b>	<b>\$190,413</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$190,413</b>	<b>0.0</b>	<b>\$190,413</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Ralph L. Carr Colorado Judicial Center Leased Space**

HB24-1430 FY 2024-25 Long Bill	\$2,952,546	0.0	\$2,952,546	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$2,952,546</b>	<b>0.0</b>	<b>\$2,952,546</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$2,952,546</b>	<b>0.0</b>	<b>\$2,952,546</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Payments to OIT**

HB24-1430 FY 2024-25 Long Bill	\$7,664,065	0.0	\$7,664,065	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$7,664,065</b>	<b>0.0</b>	<b>\$7,664,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$7,664,065</b>	<b>0.0</b>	<b>\$7,664,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Digital Trunk Radio Payments**

HB24-1430 FY 2024-25 Long Bill	\$26,580	0.0	\$26,580	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$26,580</b>	<b>0.0</b>	<b>\$26,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$26,580</b>	<b>0.0</b>	<b>\$26,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3C**

**FY 2024-25 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal
<b>CORE Operations</b>						
HB24-1430 FY 2024-25 Long Bill	\$458,398	0.0	\$458,398	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$458,398</b>	<b>0.0</b>	<b>\$458,398</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$458,398</b>	<b>0.0</b>	<b>\$458,398</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital Outlay</b>						
HB24-1430 FY 2024-25 Long Bill	\$783,772	0.0	\$783,772	\$0	\$0	\$0
HB24-1031 Accessibility for Persons in Child Welfare Matters	\$7,200	0.0	\$0	\$7,200	\$0	\$0
HB24-1355 Measures to Reduce the Competency Wait List	\$162,390	0.0	\$162,390	\$0	\$0	\$0
SB24-064 Monthly Residential Eviction Data & Report	\$7,200	0.0	\$7,200	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$960,562</b>	<b>0.0</b>	<b>\$953,362</b>	<b>\$7,200</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$960,562</b>	<b>0.0</b>	<b>\$953,362</b>	<b>\$7,200</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For: 02. Courts Administration, (B) Central Appropriations,</b>						
HB24-1430 FY 2024-25 Long Bill	\$140,758,067	0.0	\$130,171,550	\$10,586,517	\$0	\$0
HB24-1031 Accessibility for Persons in Child Welfare Matters	\$7,200	0.0	\$0	\$7,200	\$0	\$0
HB24-1355 Measures to Reduce the Competency Wait List	\$162,390	0.0	\$162,390	\$0	\$0	\$0
HB24-1466 Refinance Federal Coronavirus Recovery Funds	\$0	0.0	(\$200,000,000)	\$0	\$0	\$200,000,000
SB24-064 Monthly Residential Eviction Data & Report	\$7,200	0.0	\$7,200	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$140,934,857</b>	<b>0.0</b>	<b>(\$69,658,860)</b>	<b>\$10,593,717</b>	<b>\$0</b>	<b>\$200,000,000</b>
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$126,392,373</b>	<b>0.0</b>	<b>(\$84,076,404)</b>	<b>\$10,468,777</b>	<b>\$0</b>	<b>\$200,000,000</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$14,542,484</b>	<b>0.0</b>	<b>\$14,417,544</b>	<b>\$124,940</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3D**

**FY 2025-26 - Judicial - Courts and Probation**

**02. Courts Administration, (B) Central Appropriations**

**Health, Life, and Dental**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal
<b>FY 2025-26 Starting Base</b>	<b>\$55,050,832</b>	<b>0.0</b>	<b>\$50,315,185</b>	<b>\$4,735,647</b>	<b>\$0</b>	<b>\$0</b>
TA-31 FY26 Total Compensation Request	\$6,785,024	0.0	\$6,670,535	\$114,489	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$61,835,856</b>	<b>0.0</b>	<b>\$56,985,720</b>	<b>\$4,850,136</b>	<b>\$0</b>	<b>\$0</b>
R-02 Budget Analyst FTE	\$32,677	0.0	\$32,677	\$0	\$0	\$0
R-03 Aurora Municipal DV Cases	\$434,602	0.0	\$434,602	\$0	\$0	\$0
R-05 PAIRR Attorney	\$16,338	0.0	\$16,338	\$0	\$0	\$0
R-07 Probation Resources	\$220,569	0.0	\$220,569	\$0	\$0	\$0
R-10 Peer Training FTE	\$16,338	0.0	\$16,338	\$0	\$0	\$0
R-13 JDF Forms and Accessibility FTE	\$16,338	0.0	\$16,338	\$0	\$0	\$0
R-14 Child Care Stipend	\$14,977	0.0	\$14,977	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$62,587,695</b>	<b>0.0</b>	<b>\$57,737,559</b>	<b>\$4,850,136</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$62,587,695</b>	<b>0.0</b>	<b>\$57,737,559</b>	<b>\$4,850,136</b>	<b>\$0</b>	<b>\$0</b>

**HB24-1466 ARPA Payroll Swap**

<b>FY 2025-26 Starting Base</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$200,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000,000</b>
TA-32 Annualization of HB24-1466	\$0	0.0	\$200,000,000	\$0	\$0	(\$200,000,000)
<b>FY 2025-26 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Schedule 3D**

**FY 2025-26 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal
<b>Short-term Disability</b>						
<b>FY 2025-26 Starting Base</b>	<b>\$508,389</b>	<b>0.0</b>	<b>\$469,142</b>	<b>\$39,247</b>	<b>\$0</b>	<b>\$0</b>
TA-31 FY26 Total Compensation Request	\$32,864	0.0	\$32,800	\$64	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$541,253</b>	<b>0.0</b>	<b>\$501,942</b>	<b>\$39,311</b>	<b>\$0</b>	<b>\$0</b>
R-02 Budget Analyst FTE	\$274	0.0	\$274	\$0	\$0	\$0
R-03 Aurora Municipal DV Cases	\$2,724	0.0	\$2,724	\$0	\$0	\$0
R-05 PAIRR Attorney	\$168	0.0	\$168	\$0	\$0	\$0
R-07 Probation Resources	\$1,315	0.0	\$1,315	\$0	\$0	\$0
R-10 Peer Training FTE	\$151	0.0	\$151	\$0	\$0	\$0
R-13 JDF Forms and Accessibility FTE	\$151	0.0	\$151	\$0	\$0	\$0
R-14 Child Care Stipend	\$128	0.0	\$128	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$546,164</b>	<b>0.0</b>	<b>\$506,853</b>	<b>\$39,311</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$546,164</b>	<b>0.0</b>	<b>\$506,853</b>	<b>\$39,311</b>	<b>\$0</b>	<b>\$0</b>
<b>PERA Direct Distribution</b>						
<b>FY 2025-26 Starting Base</b>	<b>\$7,140,927</b>	<b>0.0</b>	<b>\$6,473,800</b>	<b>\$667,127</b>	<b>\$0</b>	<b>\$0</b>
TA-31 FY26 Total Compensation Request	(\$383,171)	0.0	(\$311,796)	(\$71,375)	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$6,757,756</b>	<b>0.0</b>	<b>\$6,162,004</b>	<b>\$595,752</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$6,757,756</b>	<b>0.0</b>	<b>\$6,162,004</b>	<b>\$595,752</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$6,757,756</b>	<b>0.0</b>	<b>\$6,162,004</b>	<b>\$595,752</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3D**

**FY 2025-26 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal
<b>Salary Survey</b>						
<b>FY 2025-26 Starting Base</b>	<b>\$13,202,550</b>	<b>0.0</b>	<b>\$12,165,278</b>	<b>\$1,037,272</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualize FY25 Salary Survey	(\$13,202,550)	0.0	(\$12,165,278)	(\$1,037,272)	\$0	\$0
TA-31 FY26 Total Compensation Request	\$9,794,917	0.0	\$9,087,263	\$707,654	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$9,794,917</b>	<b>0.0</b>	<b>\$9,087,263</b>	<b>\$707,654</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$9,794,917</b>	<b>0.0</b>	<b>\$9,087,263</b>	<b>\$707,654</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$9,794,917</b>	<b>0.0</b>	<b>\$9,087,263</b>	<b>\$707,654</b>	<b>\$0</b>	<b>\$0</b>
<b>Step Pay</b>						
<b>FY 2025-26 Starting Base</b>	<b>\$13,831,529</b>	<b>0.0</b>	<b>\$12,458,477</b>	<b>\$1,373,052</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Annualize FY25 Step Plan	(\$13,831,529)	0.0	(\$12,458,477)	(\$1,373,052)	\$0	\$0
TA-31 FY26 Total Compensation Request	\$8,427,663	0.0	\$7,791,124	\$636,539	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$8,427,663</b>	<b>0.0</b>	<b>\$7,791,124</b>	<b>\$636,539</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$8,427,663</b>	<b>0.0</b>	<b>\$7,791,124</b>	<b>\$636,539</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$8,427,663</b>	<b>0.0</b>	<b>\$7,791,124</b>	<b>\$636,539</b>	<b>\$0</b>	<b>\$0</b>
<b>Paid Family and Medical Leave Insurance</b>						
<b>FY 2025-26 Starting Base</b>	<b>\$1,525,163</b>	<b>0.0</b>	<b>\$1,407,423</b>	<b>\$117,740</b>	<b>\$0</b>	<b>\$0</b>
TA-31 FY26 Total Compensation Request	\$98,595	0.0	\$98,402	\$193	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$1,623,758</b>	<b>0.0</b>	<b>\$1,505,825</b>	<b>\$117,933</b>	<b>\$0</b>	<b>\$0</b>
R-02 Budget Analyst FTE	\$822	0.0	\$822	\$0	\$0	\$0
R-03 Aurora Municipal DV Cases	\$8,172	0.0	\$8,172	\$0	\$0	\$0
R-05 PAIRR Attorney	\$504	0.0	\$504	\$0	\$0	\$0
R-07 Probation Resources	\$3,946	0.0	\$3,946	\$0	\$0	\$0
R-10 Peer Training FTE	\$452	0.0	\$452	\$0	\$0	\$0
R-13 JDF Forms and Accessibility FTE	\$452	0.0	\$452	\$0	\$0	\$0
R-14 Child Care Stipend	\$385	0.0	\$385	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$1,638,491</b>	<b>0.0</b>	<b>\$1,520,558</b>	<b>\$117,933</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$1,638,491</b>	<b>0.0</b>	<b>\$1,520,558</b>	<b>\$117,933</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3D**

**FY 2025-26 - Judicial - Courts and Probation**

**Unfunded Liability AED Payments**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal
<b>FY 2025-26 Starting Base</b>	<b>\$33,892,475</b>	<b>0.0</b>	<b>\$31,276,043</b>	<b>\$2,616,432</b>	<b>\$0</b>	<b>\$0</b>
TA-31 FY26 Total Compensation Request	\$2,191,026	0.0	\$2,186,725	\$4,301	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$36,083,501</b>	<b>0.0</b>	<b>\$33,462,768</b>	<b>\$2,620,733</b>	<b>\$0</b>	<b>\$0</b>
R-02 Budget Analyst FTE	\$18,276	0.0	\$18,276	\$0	\$0	\$0
R-03 Aurora Municipal DV Cases	\$181,610	0.0	\$181,610	\$0	\$0	\$0
R-05 PAIRR Attorney	\$11,205	0.0	\$11,205	\$0	\$0	\$0
R-07 Probation Resources	\$87,683	0.0	\$87,683	\$0	\$0	\$0
R-10 Peer Training FTE	\$10,055	0.0	\$10,055	\$0	\$0	\$0
R-13 JDF Forms and Accessibility FTE	\$10,055	0.0	\$10,055	\$0	\$0	\$0
R-14 Child Care Stipend	\$8,545	0.0	\$8,545	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$36,410,930</b>	<b>0.0</b>	<b>\$33,790,197</b>	<b>\$2,620,733</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$36,410,930</b>	<b>0.0</b>	<b>\$33,790,197</b>	<b>\$2,620,733</b>	<b>\$0</b>	<b>\$0</b>

**Workers' Compensation**

<b>FY 2025-26 Starting Base</b>	<b>\$881,803</b>	<b>0.0</b>	<b>\$881,803</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-27 Statewide Operating Common Policy Adjustment	(\$57,700)	0.0	(\$57,700)	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$824,103</b>	<b>0.0</b>	<b>\$824,103</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$824,103</b>	<b>0.0</b>	<b>\$824,103</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$881,803</b>	<b>0.0</b>	<b>\$881,803</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>(\$57,700)</b>	<b>0.0</b>	<b>(\$57,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3D**

**FY 2025-26 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal
<b>Legal Services</b>						
FY 2025-26 Starting Base	\$764,757	0.0	\$764,757	\$0	\$0	\$0
TA-30 Legal Services Adjustment	(\$680,164)	0.0	(\$680,164)	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$84,593</b>	<b>0.0</b>	<b>\$84,593</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2025-26 Elected Official Request	\$84,593	0.0	\$84,593	\$0	\$0	\$0
Personal Services Allocation	\$84,593	0.0	\$84,593	\$0	\$0	\$0
 <b>Payment to Risk Management and Property Funds</b>						
FY 2025-26 Starting Base	\$1,883,868	0.0	\$1,883,868	\$0	\$0	\$0
TA-27 Statewide Operating Common Policy Adjustment	(\$213,337)	0.0	(\$213,337)	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$1,670,531</b>	<b>0.0</b>	<b>\$1,670,531</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2025-26 Elected Official Request	\$1,670,531	0.0	\$1,670,531	\$0	\$0	\$0
Personal Services Allocation	\$1,883,868	0.0	\$1,883,868	\$0	\$0	\$0
Total All Other Operating Allocation	(\$213,337)	0.0	(\$213,337)	\$0	\$0	\$0
 <b>Vehicle Lease Payments</b>						
FY 2025-26 Starting Base	\$190,413	0.0	\$190,413	\$0	\$0	\$0
FY 2025-26 Base Request	\$190,413	0.0	\$190,413	\$0	\$0	\$0
NP-01 DPA Annual Fleet Adjustment	(\$32,144)	0.0	(\$32,144)	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$158,269</b>	<b>0.0</b>	<b>\$158,269</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total All Other Operating Allocation	\$158,269	0.0	\$158,269	\$0	\$0	\$0

**Schedule 3D**

**FY 2025-26 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal
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**Ralph L. Carr Colorado Judicial Center Leased Space**

FY 2025-26 Starting Base	\$2,952,546	0.0	\$2,952,546	\$0	\$0	\$0
TA-34 RCJC Lease Adjustment	\$242,937	0.0	\$242,937	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$3,195,483</b>	<b>0.0</b>	<b>\$3,195,483</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$3,195,483</b>	<b>0.0</b>	<b>\$3,195,483</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$3,195,483</b>	<b>0.0</b>	<b>\$3,195,483</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Payments to OIT**

FY 2025-26 Starting Base	\$7,664,065	0.0	\$7,664,065	\$0	\$0	\$0
TA-28 Payments to OIT Common Policy Adjustment	(\$2,310,155)	0.0	(\$2,310,155)	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$5,353,910</b>	<b>0.0</b>	<b>\$5,353,910</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$5,353,910</b>	<b>0.0</b>	<b>\$5,353,910</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$5,353,910</b>	<b>0.0</b>	<b>\$5,353,910</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Digital Trunk Radio Payments**

FY 2025-26 Starting Base	\$26,580	0.0	\$26,580	\$0	\$0	\$0
TA-29 Digital Trunk Radio Payments	\$6,300	0.0	\$6,300	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$32,880</b>	<b>0.0</b>	<b>\$32,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$32,880</b>	<b>0.0</b>	<b>\$32,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$32,880</b>	<b>0.0</b>	<b>\$32,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3D**

**FY 2025-26 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal
<b>Retirements</b>						
FY 2025-26 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-04 Retirements	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
Personal Services Allocation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
<b>Child Care Stipend</b>						
FY 2025-26 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-14 Child Care Stipend	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$500,000	0.0	\$500,000	\$0	\$0	\$0
Personal Services Allocation	\$500,000	0.0	\$500,000	\$0	\$0	\$0
<b>CORE Operations</b>						
FY 2025-26 Starting Base	\$458,398	0.0	\$458,398	\$0	\$0	\$0
TA-27 Statewide Operating Common Policy Adjustment	\$855,793	0.0	\$855,793	\$0	\$0	\$0
FY 2025-26 Base Request	\$1,314,191	0.0	\$1,314,191	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$1,314,191	0.0	\$1,314,191	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,314,191	0.0	\$1,314,191	\$0	\$0	\$0

**Schedule 3D**

**FY 2025-26 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal
<b>Capital Outlay</b>						
<b>FY 2025-26 Starting Base</b>	<b>\$960,562</b>	<b>0.0</b>	<b>\$953,362</b>	<b>\$7,200</b>	<b>\$0</b>	<b>\$0</b>
TA-05 Annualize FY25 R2 CMS Staff (comeback)	(\$27,868)	0.0	(\$27,868)	\$0	\$0	\$0
TA-06 Annualize FY25 R4 Probation Resources	(\$48,802)	0.0	(\$48,802)	\$0	\$0	\$0
TA-07 Annualize FY25 R5 Court Resources	(\$146,439)	0.0	(\$146,439)	\$0	\$0	\$0
TA-10 Annualize FY25 R8 Digital Accessibility HB21-1110	(\$27,868)	0.0	(\$27,868)	\$0	\$0	\$0
TA-11 Annualize FY25 R9 SCAO Staffing	(\$48,769)	0.0	(\$48,769)	\$0	\$0	\$0
TA-13 Annualize FY25 R11 ITS Infrastructure & Maintenance	(\$20,934)	0.0	(\$20,934)	\$0	\$0	\$0
TA-15 Annualize FY25 BA1 Creation of the 23rd JD	(\$270,439)	0.0	(\$270,439)	\$0	\$0	\$0
TA-16 Annualize FY25 BA9 Fiscal Note Adjustments	(\$1,600)	0.0	(\$1,600)	\$0	\$0	\$0
TA-19 Annualize HB24-1031 Access for Persons in CW Matters	(\$7,200)	0.0	\$0	(\$7,200)	\$0	\$0
TA-21 Annualize HB24-1133 Crim Record Sealing & Expungement	\$7,200	0.0	\$7,200	\$0	\$0	\$0
TA-22 Annualize SB24-064 Monthly Residential Eviction Data	(\$7,200)	0.0	(\$7,200)	\$0	\$0	\$0
TA-23 Annualize HB24-1355 Reducing Competency Wait List	(\$122,770)	0.0	(\$122,770)	\$0	\$0	\$0
TA-25 Annl. SB23-173 CO Child Support Commission Rec.	(\$46,307)	0.0	(\$46,307)	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$191,566</b>	<b>\$0</b>	<b>\$191,566</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-02 Budget Analyst FTE	\$14,000	0.0	\$14,000	\$0	\$0	\$0
R-03 Aurora Municipal DV Cases	\$186,200	0.0	\$186,200	\$0	\$0	\$0
R-05 PAIRR Attorney	\$7,000	0.0	\$7,000	\$0	\$0	\$0
R-07 Probation Resources	\$91,575	0.0	\$91,575	\$0	\$0	\$0
R-10 Peer Training FTE	\$7,000	0.0	\$7,000	\$0	\$0	\$0
R-13 JDF Forms and Accessibility FTE	\$7,400	0.0	\$7,400	\$0	\$0	\$0
R-14 Child Care Stipend	\$4,400	0.0	\$4,400	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$509,141</b>	<b>\$0</b>	<b>\$509,141</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$509,141</b>	<b>0.0</b>	<b>\$509,141</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3D**

**FY 2025-26 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal
<b>Total For: 02. Courts Administration, (B) Central Appropriations</b>						
<b>FY 2025-26 Starting Base</b>	<b>\$140,934,857</b>	<b>0.0</b>	<b>\$130,341,140</b>	<b>\$10,593,717</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualize FY25 Salary Survey	(\$13,202,550)	0.0	(\$12,165,278)	(\$1,037,272)	\$0	\$0
TA-04 Annualize FY25 Step Plan	(\$13,831,529)	0.0	(\$12,458,477)	(\$1,373,052)	\$0	\$0
TA-05 Annualize FY25 R2 CMS Staff (comeback)	(\$27,868)	0.0	(\$27,868)	\$0	\$0	\$0
TA-06 Annualize FY25 R4 Probation Resources	(\$48,802)	0.0	(\$48,802)	\$0	\$0	\$0
TA-07 Annualize FY25 R5 Court Resources	(\$146,439)	0.0	(\$146,439)	\$0	\$0	\$0
TA-10 Annualize FY25 R8 Digital Accessibility HB21-1110	(\$27,868)	0.0	(\$27,868)	\$0	\$0	\$0
TA-11 Annualize FY25 R9 SCAO Staffing	(\$48,769)	0.0	(\$48,769)	\$0	\$0	\$0
TA-13 Annualize FY25 R11 ITS Infrastructure & Maintenance	(\$20,934)	0.0	(\$20,934)	\$0	\$0	\$0
TA-15 Annualize FY25 BA1 Creation of the 23rd JD	(\$270,439)	0.0	(\$270,439)	\$0	\$0	\$0
TA-16 Annualize FY25 BA9 Fiscal Note Adjustments	(\$1,600)	0.0	(\$1,600)	\$0	\$0	\$0
TA-19 Annualize HB24-1031 Access for Persons in CW Matters	(\$7,200)	0.0	\$0	(\$7,200)	\$0	\$0
TA-21 Annualize HB24-1133 Crim Record Sealing & Expungement	\$7,200	0.0	\$7,200	\$0	\$0	\$0
TA-22 Annualize SB24-064 Monthly Residential Eviction Data	(\$7,200)	0.0	(\$7,200)	\$0	\$0	\$0
TA-23 Annualize HB24-1355 Reducing Competency Wait List	(\$122,770)	0.0	(\$122,770)	\$0	\$0	\$0
TA-25 Annl. SB23-173 CO Child Support Commission Rec.	(\$46,307)	0.0	(\$46,307)	\$0	\$0	\$0
TA-27 Statewide Operating Common Policy Adjustment	\$584,756	0.0	\$584,756	\$0	\$0	\$0
TA-28 Payments to OIT Common Policy Adjustment	(\$2,310,155)	0.0	(\$2,310,155)	\$0	\$0	\$0
TA-29 Digital Trunk Radio Payments	\$6,300	0.0	\$6,300	\$0	\$0	\$0
TA-30 Legal Services Adjustment	(\$680,164)	0.0	(\$680,164)	\$0	\$0	\$0
TA-31 FY26 Total Compensation Request	\$26,946,918	0.0	\$25,555,192	\$1,391,725	\$0	\$0
TA-32 Annualization of HB24-1466	\$0	0.0	\$200,000,000	\$0	\$0	(\$200,000,000)
TA-34 RCJC Lease Adjustment	\$242,937	0.0	\$242,937	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$137,922,374</b>	<b>0.0</b>	<b>\$328,354,455</b>	<b>\$9,567,918</b>	<b>\$0</b>	<b>(\$200,000,000)</b>
NP-01 DPA Annual Fleet Adjustment	(\$32,144)	0.0	(\$32,144)	\$0	\$0	\$0
R-02 Budget Analyst FTE	\$66,049	0.0	\$66,049	\$0	\$0	\$0
R-03 Aurora Municipal DV Cases	\$813,308	0.0	\$813,308	\$0	\$0	\$0
R-04 Retirements	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
R-05 PAIRR Attorney	\$35,215	0.0	\$35,215	\$0	\$0	\$0
R-07 Probation Resources	\$405,088	0.0	\$405,088	\$0	\$0	\$0



**Schedule 3D**

**FY 2025-26 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal
R-10 Peer Training FTE	\$33,996	0.0	\$33,996	\$0	\$0	\$0
R-13 JDF Forms and Accessibility FTE	\$34,396	0.0	\$34,396	\$0	\$0	\$0
R-14 Child Care Stipend	\$528,435	0.0	\$528,435	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$140,806,717</b>	<b>0.0</b>	<b>\$331,238,798</b>	<b>\$9,567,918</b>	<b>\$0</b>	<b>(\$200,000,000)</b>



# Judicial - Courts and Probation

## Schedule 14B

Line Item Object Code Detail	Object Group Name	FY 22-23	FY23	FY 23-24	FY24	FY 24-25	FY25	FY 25-26 EO	FY26
		Actual Exp	FTE	Actual Exp	FTE	Approp Budget	FTE	Request Budget	FTE
<b>Object Code</b>	<b>Object Name</b>								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
5200	Total Other Payments	\$0		\$309,000,000		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
11FR	SLFRF Refi Personal Services	\$0		\$309,000,000		\$0		\$0	
Subtotal All Other Operating		\$0		\$309,000,000		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0.0	\$309,000,000	0.0	\$0	0.0	\$0	0.0
<b>Short-term Disability</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$508,389		\$546,164	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$508,389		\$546,164	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$508,389	0.0	\$546,164	0.0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0.0	\$0	0.0	\$508,389	0.0	\$546,164	0.0

## Judicial - Courts and Probation

				Schedule 14B						
			FY 22-23	FY23	FY 23-24	FY24	FY 24-25	FY25	FY 25-26 EO	FY26
Line Item	Object Code	Detail	Actual Exp	FTE	Actual Exp	FTE	Approp Budget	FTE	Request Budget	FTE
		<b>PERA Direct Distribution</b>								
		<b>Personal Services - Employees</b>								
		<b>Object Group</b>								
		<b>Object Group Name</b>								
		FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$158,710		\$1,107,934		\$7,140,927		\$6,757,756	
		<b>Object Code</b>								
		<b>Object Name</b>								
1000		Personal Services	\$0		\$0		\$7,140,927		\$6,757,756	
1526			\$158,710		\$1,107,934		\$0		\$0	
		<b>Personal Services - Contract Services</b>								
		<b>Object Group</b>								
		<b>Object Group Name</b>								
		<b>Object Code</b>								
		<b>Object Name</b>								
		Subtotal All Personal Services	\$158,710	0.0	\$1,107,934	0.0	\$7,140,927	0.0	\$6,757,756	0.0
		<b>All Other Operating Expenditures</b>								
		<b>Object Group</b>								
		<b>Object Group Name</b>								
		<b>Object Code</b>								
		<b>Object Name</b>								
		Subtotal All Other Operating	\$0		\$0		\$0		\$0	
		Total Line Item Expenditures	\$158,710	0.0	\$1,107,934	0.0	\$7,140,927	0.0	\$6,757,756	0.0
		<b>Salary Survey</b>								
		<b>Personal Services - Employees</b>								
		<b>Object Group</b>								
		<b>Object Group Name</b>								
		FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$13,202,550		\$9,794,917	
		<b>Object Code</b>								
		<b>Object Name</b>								
1000		Personal Services	\$0		\$0		\$13,202,550		\$9,794,917	
		<b>Personal Services - Contract Services</b>								
		<b>Object Group</b>								
		<b>Object Group Name</b>								
		<b>Object Code</b>								
		<b>Object Name</b>								
		Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$13,202,550	0.0	\$9,794,917	0.0

## Judicial - Courts and Probation

## Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
<b>All Other Operating Expenditures</b>										
	<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Object Code</b>	<b>Object Name</b>								
	Subtotal All Other Operating		\$0		\$0		\$0		\$0	
	Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$13,202,550	0.0	\$9,794,917	0.0
<b>Step Pay</b>										
<b>Personal Services - Employees</b>										
	<b>Object Group</b>	<b>Object Group Name</b>								
	FTE	Total FTE		0.0		0.0		0.0		0.0
	1000	Total Employee Wages and Benefits	\$0		\$0		\$13,831,529		\$8,427,663	
	<b>Object Code</b>	<b>Object Name</b>								
	1000	Personal Services	\$0		\$0		\$13,831,529		\$8,427,663	
<b>Personal Services - Contract Services</b>										
	<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Object Code</b>	<b>Object Name</b>								
	Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$13,831,529	0.0	\$8,427,663	0.0
<b>All Other Operating Expenditures</b>										
	<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Object Code</b>	<b>Object Name</b>								
	Subtotal All Other Operating		\$0		\$0		\$0		\$0	
	Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$13,831,529	0.0	\$8,427,663	0.0
<b>Paid Family Medical Leave Insurance</b>										
<b>Personal Services - Employees</b>										
	<b>Object Group</b>	<b>Object Group Name</b>								
	FTE	Total FTE		0.0		0.0		0.0		0.0
	1000	Total Employee Wages and Benefits	\$0		\$0		\$1,525,163		\$1,638,491	

## Judicial - Courts and Probation

		<b>Schedule 14B</b>							
		<b>FY 22-23</b>	<b>FY23</b>	<b>FY 23-24</b>	<b>FY24</b>	<b>FY 24-25</b>	<b>FY25</b>	<b>FY 25-26 EO</b>	<b>FY26</b>
<b>Line Item</b>	<b>Object Code Detail</b>	<b>Actual Exp</b>	<b>FTE</b>	<b>Actual Exp</b>	<b>FTE</b>	<b>Approp Budget</b>	<b>FTE</b>	<b>Request Budget</b>	<b>FTE</b>
	<b>Object Code</b>								
	1000	\$0		\$0		\$1,525,163		\$1,638,491	
	<b>Object Group Name</b>								
	<b>Object Name</b>								
	Personal Services								
	<b>Personal Services - Contract Services</b>								
	<b>Object Group</b>								
	<b>Object Group Name</b>								
	<b>Object Code</b>								
	<b>Object Name</b>								
	Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$1,525,163	0.0	\$1,638,491	0.0
	<b>All Other Operating Expenditures</b>								
	<b>Object Group</b>								
	<b>Object Group Name</b>								
	<b>Object Code</b>								
	<b>Object Name</b>								
	Subtotal All Other Operating	\$0		\$0		\$0		\$0	
	<b>Total Line Item Expenditures</b>	\$0	0.0	\$0	0.0	\$1,525,163	0.0	\$1,638,491	0.0
	<b>Unfunded Liability AED Payments</b>								
	<b>Personal Services - Employees</b>								
	<b>Object Group</b>								
	<b>Object Group Name</b>								
	FTE								
	Total FTE		0.0		0.0		0.0		0.0
	1000	\$0		\$0		\$33,892,475		\$36,410,930	
	<b>Object Code</b>								
	<b>Object Name</b>								
	Personal Services	\$0		\$0		\$33,892,475		\$36,410,930	
	<b>Personal Services - Contract Services</b>								
	<b>Object Group</b>								
	<b>Object Group Name</b>								
	<b>Object Code</b>								
	<b>Object Name</b>								
	Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$33,892,475	0.0	\$36,410,930	0.0
	<b>All Other Operating Expenditures</b>								
	<b>Object Group</b>								
	<b>Object Group Name</b>								
	<b>Object Code</b>								
	<b>Object Name</b>								
	Subtotal All Other Operating	\$0		\$0		\$0		\$0	

## Judicial - Courts and Probation

		<b>Schedule 14B</b>								
Line Item	Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$33,892,475</b>	<b>0.0</b>	<b>\$36,410,930</b>	<b>0.0</b>
<b>Workers' Compensation</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$1,254,896		\$999,545		\$881,803		\$881,803	
<b>Object Code</b>		<b>Object Name</b>								
1000		Personal Services	\$0		\$0		\$881,803		\$881,803	
1533		Workers' Compensation	\$1,254,896		\$999,545		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			<b>\$1,254,896</b>	<b>0.0</b>	<b>\$999,545</b>	<b>0.0</b>	<b>\$881,803</b>	<b>0.0</b>	<b>\$881,803</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
2000		Total Operating Expenses	\$0		\$0		\$0		(\$57,700)	
<b>Object Code</b>		<b>Object Name</b>								
2000		Operating Expense	\$0		\$0		\$0		(\$57,700)	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>(\$57,700)</b>	
<b>Total Line Item Expenditures</b>			<b>\$1,254,896</b>	<b>0.0</b>	<b>\$999,545</b>	<b>0.0</b>	<b>\$881,803</b>	<b>0.0</b>	<b>\$824,103</b>	<b>0.0</b>
<b>Legal Services</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$764,757		\$84,593	
<b>Object Code</b>		<b>Object Name</b>								
1000		Personal Services	\$0		\$0		\$764,757		\$84,593	

## Judicial - Courts and Probation

						Schedule 14B				
Line Item	Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
<b>Personal Services - Contract Services</b>										
	<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Object Code</b>	<b>Object Name</b>								
	Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$764,757	0.0	\$84,593	0.0
<b>All Other Operating Expenditures</b>										
	<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Object Code</b>	<b>Object Name</b>								
	Subtotal All Other Operating		\$0		\$0		\$0		\$0	
	Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$764,757	0.0	\$84,593	0.0
<b>Payment to Risk Management and Property Funds</b>										
<b>Personal Services - Employees</b>										
	<b>Object Group</b>	<b>Object Group Name</b>								
	FTE	Total FTE	0.0		0.0		0.0		0.0	
	1000	Total Employee Wages and Benefits	\$0		\$0		\$1,883,868		\$1,883,868	
	<b>Object Code</b>	<b>Object Name</b>								
	1000	Personal Services	\$0		\$0		\$1,883,868		\$1,883,868	
<b>Personal Services - Contract Services</b>										
	<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Object Code</b>	<b>Object Name</b>								
	Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$1,883,868	0.0	\$1,883,868	0.0
<b>All Other Operating Expenditures</b>										
	<b>Object Group</b>	<b>Object Group Name</b>								
	2000	Total Operating Expenses	\$2,317,981		\$3,688,596		\$0		(\$213,337)	
	<b>Object Code</b>	<b>Object Name</b>								
	2000	Operating Expense	\$0		\$0		\$0		(\$213,337)	
	2660	Insurance For Other Than Employee Benefits	\$2,317,981		\$3,688,596		\$0		\$0	
	Subtotal All Other Operating		\$2,317,981		\$3,688,596		\$0		(\$213,337)	



## Judicial - Courts and Probation

		<b>Schedule 14B</b>								
Line Item	Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
<b>Total Line Item Expenditures</b>			<b>\$2,317,981</b>	<b>0.0</b>	<b>\$3,688,596</b>	<b>0.0</b>	<b>\$1,883,868</b>	<b>0.0</b>	<b>\$1,670,531</b>	<b>0.0</b>
<b>Vehicle Lease Payments</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE								
1000		Total Employee Wages and Benefits								
			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Object Code</b>		<b>Object Name</b>								
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
2000		Total Operating Expenses								
			\$115,466		\$131,308		\$190,413		\$158,269	
<b>Object Code</b>		<b>Object Name</b>								
2000		Operating Expense								
			\$0		\$0		\$190,413		\$158,269	
2251		Rental/Lease Motor Pool Vehicle								
			\$115,375		\$131,308		\$0		\$0	
3950		Gasoline								
			\$91		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$115,466</b>		<b>\$131,308</b>		<b>\$190,413</b>		<b>\$158,269</b>	
<b>Total Line Item Expenditures</b>			<b>\$115,466</b>	<b>0.0</b>	<b>\$131,308</b>	<b>0.0</b>	<b>\$190,413</b>	<b>0.0</b>	<b>\$158,269</b>	<b>0.0</b>
<b>Ralph L. Carr Colorado Judicial Center Leased Space</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE								
1000		Total Employee Wages and Benefits								
			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Object Code</b>		<b>Object Name</b>								
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								

## Judicial - Courts and Probation

		Schedule 14B								
Line Item	Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
	<b>Object Code</b>	<b>Object Name</b>								
	Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	<b>All Other Operating Expenditures</b>									
	<b>Object Group</b>	<b>Object Group Name</b>								
	2000	Total Operating Expenses	\$0		\$0		\$0		\$242,937	
	7000	Total Transfers	\$2,820,097		\$2,888,439		\$2,952,546		\$2,952,546	
	<b>Object Code</b>	<b>Object Name</b>								
	2000	Operating Expense	\$0		\$0		\$0		\$242,937	
	7000	Transfers	\$2,820,097		\$2,888,439		\$2,952,546		\$2,952,546	
	Subtotal All Other Operating		\$2,820,097		\$2,888,439		\$2,952,546		\$3,195,483	
	Total Line Item Expenditures		\$2,820,097	0.0	\$2,888,439	0.0	\$2,952,546	0.0	\$3,195,483	0.0
	<b>Payments to OIT</b>									
	<b>Personal Services - Employees</b>									
	<b>Object Group</b>	<b>Object Group Name</b>								
	FTE	Total FTE		0.0		0.0		0.0		0.0
	1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
	<b>Object Code</b>	<b>Object Name</b>								
	<b>Personal Services - Contract Services</b>									
	<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Object Code</b>	<b>Object Name</b>								
	Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	<b>All Other Operating Expenditures</b>									
	<b>Object Group</b>	<b>Object Group Name</b>								
	2000	Total Operating Expenses	\$4,321,628		\$8,777,240		\$7,664,065		\$5,353,910	
	<b>Object Code</b>	<b>Object Name</b>								
	2000	Operating Expense	\$0		\$0		\$7,664,065		\$5,353,910	
	2650	Office of Information Technology Purchased Services	\$4,321,628		\$8,777,240		\$0		\$0	

## Judicial - Courts and Probation

## Schedule 14B

Line Item Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
Subtotal All Other Operating		\$4,321,628		\$8,777,240		\$7,664,065		\$5,353,910	
Total Line Item Expenditures		\$4,321,628	0.0	\$8,777,240	0.0	\$7,664,065	0.0	\$5,353,910	0.0
<b>Digital Trunk Radio Payments</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$0		\$24,265		\$26,580		\$32,880	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$26,580		\$32,880	
2633	Payments to CDPS for Public Safety Comm/DTRS	\$0		\$24,265		\$0		\$0	
Subtotal All Other Operating		\$0		\$24,265		\$26,580		\$32,880	
Total Line Item Expenditures		\$0	0.0	\$24,265	0.0	\$26,580	0.0	\$32,880	0.0
<b>myColorado App</b>									
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$0		\$71,490		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2650	Office of Information Technology Purchased Services	\$0		\$71,490		\$0		\$0	
Subtotal All Other Operating		\$0		\$71,490		\$0		\$0	

## Judicial - Courts and Probation

						<b>Schedule 14B</b>			
		FY 22-23	FY23	FY 23-24	FY24	FY 24-25	FY 25-26 EO		
Line Item	Object Code Detail	Actual Exp	FTE	Actual Exp	FTE	Approp Budget	FY25 FTE	Request Budget	FY26 FTE
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$71,490</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Retirements</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
FTE		Total FTE		0.0		0.0		0.0	
1000		Total Employee Wages and Benefits		\$0		\$0		\$1,000,000	
<b>Object Code</b>		<b>Object Name</b>							
1000		Personal Services		\$0		\$0		\$1,000,000	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
Subtotal All Personal Services		\$0		0.0		\$0		0.0	
\$0		0.0		\$0		0.0		\$1,000,000	
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
\$0		0.0		\$0		0.0		\$1,000,000	
<b>Total Line Item Expenditures</b>		<b>\$0</b>		<b>0.0</b>		<b>\$0</b>		<b>0.0</b>	
<b>Child Care Stipend</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
FTE		Total FTE		0.0		0.0		0.0	
1000		Total Employee Wages and Benefits		\$0		\$0		\$500,000	
<b>Object Code</b>		<b>Object Name</b>							
1000		Personal Services		\$0		\$0		\$500,000	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							



## Judicial - Courts and Probation

					<b>Schedule 14B</b>					
						<b>FY 24-25</b>		<b>FY 25-26 EO</b>		
<b>Line Item</b>	<b>Object Code Detail</b>	<b>Object Group Name</b>	<b>FY 22-23 Actual Exp</b>	<b>FY23 FTE</b>	<b>FY 23-24 Actual Exp</b>	<b>FY24 FTE</b>	<b>Approp Budget</b>	<b>FY25 FTE</b>	<b>Request Budget</b>	<b>FY26 FTE</b>
	FTE	Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
	<b>Object Code</b>	<b>Object Name</b>								
1000		Personal Services	\$0		\$0		\$0		\$0	
	<b>Personal Services - Contract Services</b>									
	<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Object Code</b>	<b>Object Name</b>								
	<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
	<b>All Other Operating Expenditures</b>									
	<b>Object Group</b>	<b>Object Group Name</b>								
2000		Total Operating Expenses	\$316,204		\$17,370		\$960,562		\$509,141	
	<b>Object Code</b>	<b>Object Name</b>								
2000		Operating Expense	\$0		\$0		\$960,562		\$509,141	
2231		Information Technology Maintenance	\$1,552		\$0		\$0		\$0	
2810		Freight	\$65		\$0		\$0		\$0	
2820		Purchased Services	\$8,236		\$0		\$0		\$0	
3132		Noncapitalizable Furniture And Office Systems	\$55,176		\$0		\$0		\$0	
3140		Noncapitalizable Information Technology	\$251,175		\$6,099		\$0		\$0	
3145		Software Subscription	\$0		\$11,271		\$0		\$0	
	<b>Subtotal All Other Operating</b>		<b>\$316,204</b>		<b>\$17,370</b>		<b>\$960,562</b>		<b>\$509,141</b>	
	<b>Total Line Item Expenditures</b>		<b>\$316,204</b>	<b>0.0</b>	<b>\$17,370</b>	<b>0.0</b>	<b>\$960,562</b>	<b>0.0</b>	<b>\$509,141</b>	<b>0.0</b>

**CENTRALLY-ADMINISTERED PROGRAMS**

**Schedule 5**

This Long Bill Group funds all Branch-wide programs that are administered from the central office for the benefit of the courts, probation and administration functions.

LB Line	Line Item Description	Programs Supported by Line Item	Statutory Cite
Victim Assistance	This is a pass-through of funding that the Judicial Branch collects from convicted offenders and then gives to local VALE boards in support of victim's programs.	Trial Court and Probation Programs	24-4.2-100.1 et seq., C.R.S.
Victim Compensation	This is a pass-through of funding that the Judicial Branch collects from convicted offenders and then gives to local VALE boards in support of victim's programs.	Trial Court and Probation Programs	24-4.1-100.1 et seq., C.R.S.
Office of Restitution Services	This line funds FTE who are responsible for collecting court/probation fees, surcharges and fines from offenders.	All Judicial Programs	16-11-101.6, 16-18.5-104 and 113, 18-1.3-401(1)(a)(III)(C), and 18-1.3-602(1), C.R.S.
Problem-Solving Courts	This line funds the problem-solving court program across the state and includes personal services, operating funds and all federal grants related to the problem-solving court function.	Trial Court and Probation Programs	13-5-101 and 13-6-101, C.R.S.
Language Interpreters and Translators	This line pays for language interpretation services in the state's trial courts.	Trial Court and Probation Programs	13-90-113 and 13-90-114, C.R.S.
Judicial Security Office	Funds 3.0 security FTE and operating costs for the Judicial Security Office. The Office specializes in incident management, security protection, and coordination with the Colorado State Patrol and 246 law enforcement agencies across the State.	All Judicial Programs	16-2.5-152, C.R.S.
Courthouse Security	This line funds the grant program that is managed within the SCA's office and provides Colorado counties with grants in order to help fund ongoing security needs in courthouses across the state.	All Judicial Programs	13-1-204, C.R.S.
Appropriation to the Underfunded Courthouse Facility Cash Fund	This line provides supplemental funding for courthouse facility projects in counties with limited financial resources.	Trial Court Programs	13-1-303, C.R.S.
Underfunded Courthouse Facilities Grant Program	This line provides supplemental funding for courthouse facility projects in counties with limited financial resources.	Trial Court Programs	13-1-303, C.R.S.
Courthouse Furnishings and Infrastructure Maintenance	This line funds furnishings/technology costs related to new court and probation facilities. Additionally, basic infrastructure maintenance upgrades and replacements are funded from this line.	All Judicial Programs	13-3-101, C.R.S.
Senior Judge Program	This line funds temporary use of retired or senior judges in cases where standing judges are on vacation, are recused from a case or otherwise cannot preside over a specific case.	Trial Court Programs	13-3-111, C.R.S.
Judicial Education and Training	This line funds training and professional development for all Judicial Officers and staff.	Trial Court Programs	13-3-102, C.R.S.
Office of Judicial Performance Evaluation	This line funds the Judicial Performance program to provide the public with fair, responsible, and constructive information about judicial performance; and to provide justices and judges with useful information concerning their own performance.	Trial Court Programs	13-5.5-101, C.R.S.

<b>LB Line</b>	<b>Line Item Description</b>	<b>Programs Supported by Line Item</b>	<b>Statutory Cite</b>
Family Violence Grants	This line funds grants to organizations which provide legal services to indigent victims of domestic violence.	Trial Court Programs	14-4-107, C.R.S.
Restorative Justice Programs	This line funds administrative expenses and grants to districts with Restorative Justice programs.	Trial Court and Probation Programs	18-25-101 (3) (a), C.R.S.
District Attorney Adult Pretrial Diversion Programs	This line provides funding for District Attorneys offices to request funds in order to operate an adult diversion program.	Trial Court Programs	18-1.3-101, C.R.S.
Family Friendly Courts	Money is available for granting from the State Court Administrator's Office to Judicial Districts around the state in order to implement or enhance family-friendly court programs.	Trial Court Programs	13-3-113, C.R.S.
Appropriation to the Eviction Legal Defense Fund	This line contains the general fund appropriation to the Eviction Legal Defense Fund. All expenditures are contained in the Eviction Legal Defense Grant Program line.	Trial Court Programs	13-5-140, C.R.S.
Eviction Legal Defense Grant Program	egal advice, counseling, and representation for, and on behalf of, indigent clients who are experiencing an eviction or are at immediate risk of an eviction.	Trial Court Programs	16-11.9-201 (1) C.R.S.
SB23-230 County Assistance for 23rd Judicial District	New line in FY24. SB23-230 provides funding to the 18th Judicial District, District Attorney's Office for assisting with transition costs associated with the creation of the 23rd Judicial District. Funding in this line is set to expire at the end of FY25.	Trial Court Programs	13-3-118 C.R.S.
Appropriation to the Colorado Access to Justice Cash Fund	This line supports the Colorado Access to Justice Commission	Access to Justice Commission	13-5.7-105, C.R.S.
Professional Licenses	This line funds the payment of renewal fees for professional licenses and registration for all positions that require them.	All Judicial Programs	N/A



**Schedule 3A**

**FY 2022-23 - Judicial - Courts and Probation**

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

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
HB22-1329 Long Bill	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$16,375,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,375,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2022-23 Final Expenditure Authority	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
FY 2022-23 Actual Expenditures	\$13,222,065	0.0	\$0	\$13,222,065	\$0	\$0
FY 2022-23 Reversion (Overexpenditure)	\$3,152,935	0.0	\$0	\$3,152,935	\$0	\$0
<b>FY 2022-23 Total All Other Operating Allocation</b>	<b>\$13,222,065</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,222,065</b>	<b>\$0</b>	<b>\$0</b>

**Victim Compensation**

HB22-1329 Long Bill	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$13,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,500,000	0.0	\$0	\$0	\$0	\$3,500,000
FY 2022-23 Final Expenditure Authority	\$16,900,000	0.0	\$0	\$13,400,000	\$0	\$3,500,000
FY 2022-23 Actual Expenditures	\$14,483,237	0.0	\$0	\$11,111,649	\$0	\$3,371,588
FY 2022-23 Reversion (Overexpenditure)	\$2,416,763	0.0	\$0	\$2,288,351	\$0	\$128,412
<b>FY 2022-23 Total All Other Operating Allocation</b>	<b>\$14,483,237</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,111,649</b>	<b>\$0</b>	<b>\$3,371,588</b>

**Office of Restitution Services**

HB22-1329 Long Bill	\$7,781,193	121.2	\$0	\$6,883,652	\$897,541	\$0
SB22-043 Restitution Services For Victims	\$116,319	1.6	\$0	\$116,319	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$7,897,512</b>	<b>122.8</b>	<b>\$0</b>	<b>\$6,999,971</b>	<b>\$897,541</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$1,735,743	0.0	\$0	\$1,735,743	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Final Expenditure Authority	\$9,633,255	122.8	\$0	\$8,735,714	\$897,541	\$0
FY 2022-23 Actual Expenditures	\$8,957,917	122.8	\$0	\$8,554,940	\$402,977	\$0
FY 2022-23 Reversion (Overexpenditure)	\$675,338	0.0	\$0	\$180,774	\$494,564	\$0
<b>FY 2022-23 Personal Services Allocation</b>	<b>\$8,780,049</b>	<b>122.8</b>	<b>\$0</b>	<b>\$8,377,073</b>	<b>\$402,977</b>	<b>\$0</b>
<b>FY 2022-23 Total All Other Operating Allocation</b>	<b>\$177,868</b>	<b>0.0</b>	<b>\$0</b>	<b>\$177,868</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3A**

**FY 2022-23 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>Problem-Solving Courts</b>						
HB22-1329 Long Bill	\$3,651,841	37.2	\$143,809	\$3,508,032	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$3,651,841</b>	<b>37.2</b>	<b>\$143,809</b>	<b>\$3,508,032</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$624,727	0.0	\$624,727	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$4,276,568</b>	<b>37.2</b>	<b>\$768,536</b>	<b>\$3,508,032</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$3,964,579</b>	<b>37.2</b>	<b>\$768,536</b>	<b>\$3,196,043</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$311,989</b>	<b>0.0</b>	<b>\$0</b>	<b>\$311,989</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2022-23 Personal Services Allocation</i></b>	<b>\$3,915,794</b>	<b>37.2</b>	<b>\$768,536</b>	<b>\$3,147,258</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2022-23 Total All Other Operating Allocation</i></b>	<b>\$48,785</b>	<b>0.0</b>	<b>\$0</b>	<b>\$48,785</b>	<b>\$0</b>	<b>\$0</b>
<b>Language Interpreters</b>						
HB22-1329 Long Bill	\$6,802,052	36.7	\$6,752,052	\$50,000	\$0	\$0
SB23-120 Judicial Department Supplemental	\$396,000	0.0	\$396,000	\$0	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$7,198,052</b>	<b>36.7</b>	<b>\$7,148,052</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$636,377	0.0	\$636,377	\$0	\$0	\$0
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$7,834,429</b>	<b>36.7</b>	<b>\$7,784,429</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$7,729,494</b>	<b>36.7</b>	<b>\$7,708,718</b>	<b>\$20,776</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$104,936</b>	<b>0.0</b>	<b>\$75,711</b>	<b>\$29,224</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2022-23 Personal Services Allocation</i></b>	<b>\$7,525,827</b>	<b>36.7</b>	<b>\$7,525,827</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2022-23 Total All Other Operating Allocation</i></b>	<b>\$203,667</b>	<b>0.0</b>	<b>\$182,891</b>	<b>\$20,776</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3A**

**FY 2022-23 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>Courthouse Security</b>						
HB22-1329 Long Bill	\$2,930,635	1.0	\$400,000	\$2,530,635	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$2,930,635</b>	<b>1.0</b>	<b>\$400,000</b>	<b>\$2,530,635</b>	<b>\$0</b>	<b>\$0</b>
FY 2022-23 Final Expenditure Authority	\$2,930,635	1.0	\$400,000	\$2,530,635	\$0	\$0
FY 2022-23 Actual Expenditures	\$2,536,821	1.0	\$400,000	\$2,136,821	\$0	\$0
FY 2022-23 Reversion (Overexpenditure)	\$393,814	0.0	\$0	\$393,814	\$0	\$0
<i>FY 2022-23 Personal Services Allocation</i>	<i>\$167,776</i>	<i>1.0</i>	<i>\$0</i>	<i>\$167,776</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2022-23 Total All Other Operating Allocation</i>	<i>\$2,369,045</i>	<i>0.0</i>	<i>\$400,000</i>	<i>\$1,969,045</i>	<i>\$0</i>	<i>\$0</i>
<b>Approp to Underfunded Courthouse Facility Cash Fund</b>						
HB22-1329 Long Bill	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2022-23 Final Expenditure Authority	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
FY 2022-23 Actual Expenditures	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
FY 2022-23 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2022-23 Total All Other Operating Allocation</i>	<i>\$3,000,000</i>	<i>0.0</i>	<i>\$3,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Underfunded Courthouse Facilities Grant Program</b>						
HB22-1329 Long Bill	\$3,000,000	0.0	\$0	\$0	\$3,000,000	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>
FY 2022-23 Final Expenditure Authority	\$3,000,000	0.0	\$0	\$0	\$3,000,000	\$0
FY 2022-23 Actual Expenditures	\$775,605	0.0	\$0	\$0	\$775,605	\$0
FY 2022-23 Reversion (Overexpenditure)	\$2,224,395	0.0	\$0	\$0	\$2,224,395	\$0
<i>FY 2022-23 Personal Services Allocation</i>	<i>\$22,812</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$22,812</i>	<i>\$0</i>
<i>FY 2022-23 Total All Other Operating Allocation</i>	<i>\$752,793</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$752,793</i>	<i>\$0</i>

**Schedule 3A**

**FY 2022-23 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>Courthouse Furnishings/ Infrastructure Maintenance</b>						
HB22-1329 Long Bill	\$3,377,086	0.0	\$3,377,086	\$0	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$3,377,086</b>	<b>0.0</b>	<b>\$3,377,086</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$423,627)	0.0	(\$423,627)	\$0	\$0	\$0
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$2,953,459</b>	<b>0.0</b>	<b>\$2,953,459</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$2,953,459</b>	<b>0.0</b>	<b>\$2,953,459</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2022-23 Personal Services Allocation</b></i>	<i><b>\$49,053</b></i>	<i><b>0.0</b></i>	<i><b>\$49,053</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>
<i><b>FY 2022-23 Total All Other Operating Allocation</b></i>	<i><b>\$2,904,406</b></i>	<i><b>0.0</b></i>	<i><b>\$2,904,406</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>
<b>Senior Judge Program</b>						
HB22-1329 Long Bill	\$2,290,895	0.0	\$990,895	\$1,300,000	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$2,290,895</b>	<b>0.0</b>	<b>\$990,895</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$2,290,895</b>	<b>0.0</b>	<b>\$990,895</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$1,816,818</b>	<b>0.0</b>	<b>\$990,895</b>	<b>\$825,923</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$474,077</b>	<b>0.0</b>	<b>\$0</b>	<b>\$474,077</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2022-23 Personal Services Allocation</b></i>	<i><b>\$1,675,739</b></i>	<i><b>0.0</b></i>	<i><b>\$990,319</b></i>	<i><b>\$685,420</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>
<i><b>FY 2022-23 Total All Other Operating Allocation</b></i>	<i><b>\$141,078</b></i>	<i><b>0.0</b></i>	<i><b>\$575</b></i>	<i><b>\$140,503</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>

**Schedule 3A**

**FY 2022-23 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>Judicial Education And Training</b>						
HB22-1329 Long Bill	\$962,974	2.0	\$30,941	\$932,033	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$962,974</b>	<b>2.0</b>	<b>\$30,941</b>	<b>\$932,033</b>	<b>\$0</b>	<b>\$0</b>
FY 2022-23 Final Expenditure Authority	\$962,974	2.0	\$30,941	\$932,033	\$0	\$0
FY 2022-23 Actual Expenditures	\$882,599	2.0	\$30,941	\$851,658	\$0	\$0
FY 2022-23 Reversion (Overexpenditure)	\$80,375	0.0	\$0	\$80,375	\$0	\$0
<i>FY 2022-23 Personal Services Allocation</i>	<i>\$275,790</i>	<i>2.0</i>	<i>\$0</i>	<i>\$275,790</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2022-23 Total All Other Operating Allocation</i>	<i>\$606,809</i>	<i>0.0</i>	<i>\$30,941</i>	<i>\$575,868</i>	<i>\$0</i>	<i>\$0</i>
<b>Judicial Performance Program</b>						
HB22-1329 Long Bill	\$863,433	2.0	\$214,500	\$648,933	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$863,433</b>	<b>2.0</b>	<b>\$214,500</b>	<b>\$648,933</b>	<b>\$0</b>	<b>\$0</b>
FY 2022-23 Final Expenditure Authority	\$863,433	2.0	\$214,500	\$648,933	\$0	\$0
FY 2022-23 Actual Expenditures	\$581,170	2.0	\$214,500	\$366,670	\$0	\$0
FY 2022-23 Reversion (Overexpenditure)	\$282,263	0.0	\$0	\$282,263	\$0	\$0
<i>FY 2022-23 Personal Services Allocation</i>	<i>\$540,462</i>	<i>2.0</i>	<i>\$213,172</i>	<i>\$327,291</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2022-23 Total All Other Operating Allocation</i>	<i>\$40,708</i>	<i>0.0</i>	<i>\$1,328</i>	<i>\$39,380</i>	<i>\$0</i>	<i>\$0</i>
<b>Family Violence Justice Grants</b>						
HB22-1329 Long Bill	\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$2,170,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2022-23 Final Expenditure Authority	\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0
FY 2022-23 Actual Expenditures	\$1,446,973	0.0	\$1,446,973	(\$0)	\$0	\$0
FY 2022-23 Reversion (Overexpenditure)	\$723,027	0.0	\$553,027	\$170,000	\$0	\$0
<i>FY 2022-23 Personal Services Allocation</i>	<i>\$18,072</i>	<i>0.0</i>	<i>\$18,072</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2022-23 Total All Other Operating Allocation</i>	<i>\$1,428,901</i>	<i>0.0</i>	<i>\$1,428,901</i>	<i>(\$0)</i>	<i>\$0</i>	<i>\$0</i>

**Schedule 3A**

**FY 2022-23 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>Restorative Justice Programs</b>						
HB22-1329 Long Bill	\$1,010,825	1.0	\$0	\$1,010,825	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$1,010,825</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,010,825</b>	<b>\$0</b>	<b>\$0</b>
FY 2022-23 Final Expenditure Authority	\$1,010,825	1.0	\$0	\$1,010,825	\$0	\$0
FY 2022-23 Actual Expenditures	\$490,970	1.0	\$0	\$490,970	\$0	\$0
FY 2022-23 Reversion (Overexpenditure)	\$519,855	0.0	\$0	\$519,855	\$0	\$0
<i>FY 2022-23 Personal Services Allocation</i>	<i>\$130,815</i>	<i>1.0</i>	<i>\$0</i>	<i>\$130,815</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2022-23 Total All Other Operating Allocation</i>	<i>\$360,155</i>	<i>0.0</i>	<i>\$0</i>	<i>\$360,155</i>	<i>\$0</i>	<i>\$0</i>
 <b>District Attorney Adult Pretrial Diversion Programs</b>						
HB22-1329 Long Bill	\$675,000	0.0	\$100,000	\$406,000	\$169,000	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$675,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>\$406,000</b>	<b>\$169,000</b>	<b>\$0</b>
EA-05 Restrictions	(\$297,197)	0.0	\$0	(\$297,197)	\$0	\$0
FY 2022-23 Final Expenditure Authority	\$377,803	0.0	\$100,000	\$108,803	\$169,000	\$0
FY 2022-23 Actual Expenditures	\$76,467	0.0	\$73,566	\$2,900	(\$0)	\$0
FY 2022-23 Reversion (Overexpenditure)	\$301,336	0.0	\$26,434	\$105,903	\$169,000	\$0
<i>FY 2022-23 Personal Services Allocation</i>	<i>\$2,900</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,900</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2022-23 Total All Other Operating Allocation</i>	<i>\$73,566</i>	<i>0.0</i>	<i>\$73,566</i>	<i>\$0</i>	<i>(\$0)</i>	<i>\$0</i>
 <b>Family Friendly Courts</b>						
HB22-1329 Long Bill	\$270,000	0.0	\$0	\$270,000	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$270,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2022-23 Final Expenditure Authority	\$270,000	0.0	\$0	\$270,000	\$0	\$0
FY 2022-23 Actual Expenditures	\$209,524	0.0	\$0	\$209,524	\$0	\$0
FY 2022-23 Reversion (Overexpenditure)	\$60,476	0.0	\$0	\$60,476	\$0	\$0
<i>FY 2022-23 Total All Other Operating Allocation</i>	<i>\$209,524</i>	<i>0.0</i>	<i>\$0</i>	<i>\$209,524</i>	<i>\$0</i>	<i>\$0</i>

**Schedule 3A**

**FY 2022-23 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>Child Support Enforcement</b>						
<b>FY 2022-23 Final Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$101,283	0.0	\$0	\$0	\$0	\$101,283
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$101,283</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,283</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$77,689</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$77,689</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$23,593</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,593</b>
<i>FY 2022-23 Personal Services Allocation</i>	<i>\$70,659</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$70,659</i>
<i>FY 2022-23 Total All Other Operating Allocation</i>	<i>\$7,030</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$7,030</i>
<b>SB19-180 Appropriation to the Eviction Legal Defense Fund</b>						
HB22-1329 Long Bill	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$1,100,000</b>	<b>0.0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$1,100,000</b>	<b>0.0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$1,100,000</b>	<b>0.0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2022-23 Total All Other Operating Allocation</i>	<i>\$1,100,000</i>	<i>0.0</i>	<i>\$1,100,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>SB19-180 Eviction Legal Defense Program</b>						
HB22-1329 Long Bill	\$2,000,000	0.0	\$0	\$1,400,000	\$600,000	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$600,000</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$600,000</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$1,991,549</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,399,924</b>	<b>\$591,625</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$8,451</b>	<b>0.0</b>	<b>\$0</b>	<b>\$76</b>	<b>\$8,375</b>	<b>\$0</b>
<i>FY 2022-23 Personal Services Allocation</i>	<i>\$20,813</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$20,813</i>	<i>\$0</i>
<i>FY 2022-23 Total All Other Operating Allocation</i>	<i>\$1,970,736</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,399,924</i>	<i>\$570,813</i>	<i>\$0</i>

**Schedule 3A**

**FY 2022-23 - Judicial - Courts and Probation**

	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal Funds</b>
<b>Total For 02. Courts Administration, (C) Centrally-Administered Programs,</b>						
<b>FY 2022-23 Final Expenditure Authority</b>	\$78,050,559	202.7	\$19,342,760	\$50,439,975	\$4,666,541	\$3,601,283
<b>FY 2022-23 Actual Expenditures</b>	\$66,296,934	202.7	\$18,687,587	\$42,389,863	\$1,770,207	\$3,449,277
<b>FY 2022-23 Reversion (Overexpenditure)</b>	\$11,753,624	0.0	\$655,173	\$8,050,112	\$2,896,334	\$152,006



**Schedule 3B**

**FY 2023-24 - Judicial - Courts and Probation**

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

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
SB23-214 FY 2023-24 Long Bill	\$18,375,000	0.0	\$2,000,000	\$16,375,000	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$18,375,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$16,375,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2023-24 Final Expenditure Authority	\$18,375,000	0.0	\$2,000,000	\$16,375,000	\$0	\$0
FY 2023-24 Actual Expenditures	\$15,651,617	0.0	\$2,000,000	\$13,651,617	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$2,723,383	0.0	\$0	\$2,723,383	\$0	\$0
<b>FY 2023-24 Total All Other Operating Allocation</b>	<b>\$15,651,617</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$13,651,617</b>	<b>\$0</b>	<b>\$0</b>
<b>Victim Compensation</b>						
SB23-214 FY 2023-24 Long Bill	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$13,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation and Custodial Funds	\$5,900,000	0.0	\$0	\$0	\$0	\$5,900,000
FY 2023-24 Final Expenditure Authority	\$19,300,000	0.0	\$0	\$13,400,000	\$0	\$5,900,000
FY 2023-24 Actual Expenditures	\$15,566,865	0.0	\$0	\$9,987,024	\$0	\$5,579,842
FY 2023-24 Reversion (Overexpenditure)	\$3,733,135	0.0	\$0	\$3,412,976	\$0	\$320,158
<b>FY 2023-24 Total All Other Operating Allocation</b>	<b>\$15,566,865</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,987,024</b>	<b>\$0</b>	<b>\$5,579,842</b>
<b>Office of Restitution Services</b>						
SB23-214 FY 2023-24 Long Bill	\$8,141,010	123.2	\$0	\$7,243,469	\$897,541	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$8,141,010</b>	<b>123.2</b>	<b>\$0</b>	<b>\$7,243,469</b>	<b>\$897,541</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$2,083,000	0.0	\$0	\$2,083,000	\$0	\$0
EA-02 Other Transfers	\$4,000,000	0.0	\$4,000,000	\$0	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$14,224,010	123.2	\$4,000,000	\$9,326,469	\$897,541	\$0
FY 2023-24 Actual Expenditures	\$9,368,790	123.2	\$4,000,000	\$4,978,837	\$389,954	\$0
FY 2023-24 Reversion (Overexpenditure)	\$4,855,220	0.0	\$0	\$4,347,632	\$507,587	\$0
<b>FY 2023-24 Personal Services Allocation</b>	<b>\$9,211,586</b>	<b>123.2</b>	<b>\$4,000,000</b>	<b>\$4,821,633</b>	<b>\$389,954</b>	<b>\$0</b>
<b>FY 2023-24 Total All Other Operating Allocation</b>	<b>\$157,204</b>	<b>0.0</b>	<b>\$0</b>	<b>\$157,204</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3B**

**FY 2023-24 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>Problem-Solving Courts</b>						
SB23-214 FY 2023-24 Long Bill	\$3,845,720	38.2	\$233,617	\$3,612,103	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$3,845,720</b>	<b>38.2</b>	<b>\$233,617</b>	<b>\$3,612,103</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$750,000	0.0	\$0	\$750,000	\$0	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$4,595,720</b>	<b>38.2</b>	<b>\$233,617</b>	<b>\$4,362,103</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$4,407,255</b>	<b>38.2</b>	<b>\$233,617</b>	<b>\$4,173,638</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$188,465</b>	<b>0.0</b>	<b>\$0</b>	<b>\$188,465</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2023-24 Personal Services Allocation</i></b>	<b>\$4,120,848</b>	<b>38.2</b>	<b>\$233,617</b>	<b>\$3,887,231</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2023-24 Total All Other Operating Allocation</i></b>	<b>\$286,407</b>	<b>0.0</b>	<b>\$0</b>	<b>\$286,407</b>	<b>\$0</b>	<b>\$0</b>
<b>Language Interpreters</b>						
SB23-214 FY 2023-24 Long Bill	\$7,710,690	37.0	\$7,660,690	\$50,000	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$7,710,690</b>	<b>37.0</b>	<b>\$7,660,690</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$1,503,000	0.0	\$1,503,000	\$0	\$0	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$9,213,690</b>	<b>37.0</b>	<b>\$9,163,690</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$9,172,340</b>	<b>37.0</b>	<b>\$9,132,658</b>	<b>\$39,681</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$41,350</b>	<b>0.0</b>	<b>\$31,032</b>	<b>\$10,319</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2023-24 Personal Services Allocation</i></b>	<b>\$8,906,506</b>	<b>37.0</b>	<b>\$8,906,506</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2023-24 Total All Other Operating Allocation</i></b>	<b>\$265,833</b>	<b>0.0</b>	<b>\$226,152</b>	<b>\$39,681</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3B**

**FY 2023-24 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>Courthouse Security</b>						
SB23-214 FY 2023-24 Long Bill	\$3,033,591	0.0	\$500,000	\$2,533,591	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$3,033,591</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$2,533,591</b>	<b>\$0</b>	<b>\$0</b>
FY 2023-24 Final Expenditure Authority	\$3,033,591	0.0	\$500,000	\$2,533,591	\$0	\$0
FY 2023-24 Actual Expenditures	\$1,950,365	0.0	\$500,000	\$1,450,365	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$1,083,226	0.0	\$0	\$1,083,226	\$0	\$0
<i>FY 2023-24 Total All Other Operating Allocation</i>	<b>\$1,950,365</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$1,450,365</b>	<b>\$0</b>	<b>\$0</b>
<b>Approp to Underfunded Courthouse Facility Cash Fund</b>						
SB23-214 FY 2023-24 Long Bill	\$3,425,000	0.0	\$3,425,000	\$0	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$3,425,000</b>	<b>0.0</b>	<b>\$3,425,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2023-24 Final Expenditure Authority	\$3,425,000	0.0	\$3,425,000	\$0	\$0	\$0
FY 2023-24 Actual Expenditures	\$3,425,000	0.0	\$3,425,000	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2023-24 Total All Other Operating Allocation</i>	<b>\$3,425,000</b>	<b>0.0</b>	<b>\$3,425,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Underfunded Courthouse Facilities Grant Program</b>						
SB23-214 FY 2023-24 Long Bill	\$3,425,000	0.0	\$0	\$0	\$3,425,000	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$3,425,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,425,000</b>	<b>\$0</b>
FY 2023-24 Final Expenditure Authority	\$3,425,000	0.0	\$0	\$0	\$3,425,000	\$0
FY 2023-24 Actual Expenditures	\$1,405,919	0.0	\$0	\$0	\$1,405,919	\$0
FY 2023-24 Reversion (Overexpenditure)	\$2,019,081	0.0	\$0	\$0	\$2,019,081	\$0
<i>FY 2023-24 Personal Services Allocation</i>	<b>\$1,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>
<i>FY 2023-24 Total All Other Operating Allocation</i>	<b>\$1,404,419</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,404,419</b>	<b>\$0</b>

**Schedule 3B**

**FY 2023-24 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>Courthouse Furnishings/ Infrastructure Maintenance</b>						
SB23-214 FY 2023-24 Long Bill	\$2,270,024	0.0	\$2,270,024	\$0	\$0	\$0
HB24-1188 Judicial Department Supplemental	\$768,281	0.0	\$768,281	\$0	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$3,038,305</b>	<b>0.0</b>	<b>\$3,038,305</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-03 Rollforward Authority	(\$1,465,990)	0.0	(\$1,465,990)	\$0	\$0	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$1,572,315</b>	<b>0.0</b>	<b>\$1,572,315</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$1,572,315</b>	<b>0.0</b>	<b>\$1,572,315</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2023-24 Personal Services Allocation</i>	<b>\$17,840</b>	<b>0.0</b>	<b>\$17,840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2023-24 Total All Other Operating Allocation</i>	<b>\$1,554,475</b>	<b>0.0</b>	<b>\$1,554,475</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Senior Judge Program</b>						
SB23-214 FY 2023-24 Long Bill	\$2,290,895	0.0	\$990,895	\$1,300,000	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$2,290,895</b>	<b>0.0</b>	<b>\$990,895</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$2,290,895</b>	<b>0.0</b>	<b>\$990,895</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$1,951,100</b>	<b>0.0</b>	<b>\$990,895</b>	<b>\$960,205</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$339,795</b>	<b>0.0</b>	<b>\$0</b>	<b>\$339,795</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2023-24 Personal Services Allocation</i>	<b>\$1,792,601</b>	<b>0.0</b>	<b>\$981,792</b>	<b>\$810,808</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2023-24 Total All Other Operating Allocation</i>	<b>\$158,499</b>	<b>0.0</b>	<b>\$9,103</b>	<b>\$149,396</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3B**

**FY 2023-24 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>Judicial Education And Training</b>						
SB23-214 FY 2023-24 Long Bill	\$1,275,383	4.0	\$87,325	\$1,188,058	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$1,275,383</b>	<b>4.0</b>	<b>\$87,325</b>	<b>\$1,188,058</b>	<b>\$0</b>	<b>\$0</b>
FY 2023-24 Final Expenditure Authority	\$1,275,383	4.0	\$87,325	\$1,188,058	\$0	\$0
FY 2023-24 Actual Expenditures	\$946,040	4.0	\$87,325	\$858,715	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$329,343	0.0	\$0	\$329,343	\$0	\$0
<i>FY 2023-24 Personal Services Allocation</i>	\$335,201	4.0	\$0	\$335,201	\$0	\$0
<i>FY 2023-24 Total All Other Operating Allocation</i>	\$610,839	0.0	\$87,325	\$523,514	\$0	\$0
<b>Judicial Performance Program</b>						
SB23-214 FY 2023-24 Long Bill	\$863,433	2.0	\$214,500	\$648,933	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$863,433</b>	<b>2.0</b>	<b>\$214,500</b>	<b>\$648,933</b>	<b>\$0</b>	<b>\$0</b>
FY 2023-24 Final Expenditure Authority	\$863,433	2.0	\$214,500	\$648,933	\$0	\$0
FY 2023-24 Actual Expenditures	\$615,790	2.0	\$214,500	\$401,290	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$247,643	0.0	\$0	\$247,643	\$0	\$0
<i>FY 2023-24 Personal Services Allocation</i>	\$574,801	2.0	\$214,500	\$360,301	\$0	\$0
<i>FY 2023-24 Total All Other Operating Allocation</i>	\$40,989	0.0	\$0	\$40,989	\$0	\$0
<b>Family Violence Justice Grants</b>						
SB23-214 FY 2023-24 Long Bill	\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$2,170,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2023-24 Final Expenditure Authority	\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0
FY 2023-24 Actual Expenditures	\$1,993,293	0.0	\$1,993,293	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$176,707	0.0	\$6,707	\$170,000	\$0	\$0
<i>FY 2023-24 Total All Other Operating Allocation</i>	\$1,993,293	0.0	\$1,993,293	\$0	\$0	\$0

**Schedule 3B**

**FY 2023-24 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>Restorative Justice Programs</b>						
SB23-214 FY 2023-24 Long Bill	\$1,013,455	1.0	\$0	\$1,013,455	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$1,013,455</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,013,455</b>	<b>\$0</b>	<b>\$0</b>
FY 2023-24 Final Expenditure Authority	\$1,013,455	1.0	\$0	\$1,013,455	\$0	\$0
FY 2023-24 Actual Expenditures	\$789,171	1.0	\$0	\$789,171	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$224,284	0.0	\$0	\$224,284	\$0	\$0
<i>FY 2023-24 Personal Services Allocation</i>	\$157,416	1.0	\$0	\$157,416	\$0	\$0
<i>FY 2023-24 Total All Other Operating Allocation</i>	<b>\$631,755</b>	<b>0.0</b>	<b>\$0</b>	<b>\$631,755</b>	<b>\$0</b>	<b>\$0</b>
<b>District Attorney Adult Pretrial Diversion Programs</b>						
SB23-214 FY 2023-24 Long Bill	\$675,000	0.0	\$100,000	\$406,000	\$169,000	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$675,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>\$406,000</b>	<b>\$169,000</b>	<b>\$0</b>
EA-05 Restrictions	(\$406,000)	0.0	\$0	(\$406,000)	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$269,000	0.0	\$100,000	\$0	\$169,000	\$0
FY 2023-24 Actual Expenditures	\$162,624	0.0	\$99,698	\$0	\$62,926	\$0
FY 2023-24 Reversion (Overexpenditure)	\$106,376	0.0	\$302	\$0	\$106,074	\$0
<i>FY 2023-24 Total All Other Operating Allocation</i>	<b>\$162,624</b>	<b>0.0</b>	<b>\$99,698</b>	<b>\$0</b>	<b>\$62,926</b>	<b>\$0</b>
<b>Family Friendly Courts</b>						
SB23-214 FY 2023-24 Long Bill	\$270,000	0.0	\$0	\$270,000	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$270,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2023-24 Final Expenditure Authority	\$270,000	0.0	\$0	\$270,000	\$0	\$0
FY 2023-24 Actual Expenditures	\$242,192	0.0	\$0	\$242,192	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$27,808	0.0	\$0	\$27,808	\$0	\$0
<i>FY 2023-24 Personal Services Allocation</i>	\$11,269	0.0	\$0	\$11,269	\$0	\$0
<i>FY 2023-24 Total All Other Operating Allocation</i>	<b>\$230,923</b>	<b>0.0</b>	<b>\$0</b>	<b>\$230,923</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3B**

**FY 2023-24 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>Child Support Enforcement</b>						
<b>FY 2023-24 Final Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation and Custodial Funds	\$101,791	0.0	\$0	\$0	\$0	\$101,791
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$101,791</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,791</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$88,621</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,621</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$13,170</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,170</b>
<i>FY 2023-24 Personal Services Allocation</i>	<b>\$81,721</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,721</b>
<i>FY 2023-24 Total All Other Operating Allocation</i>	<b>\$6,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,900</b>
<b>SB19-180 Appropriation to the Eviction Legal Defense Fund</b>						
SB23-214 FY 2023-24 Long Bill	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$1,100,000</b>	<b>0.0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$1,100,000</b>	<b>0.0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$1,100,000</b>	<b>0.0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2023-24 Total All Other Operating Allocation</i>	<b>\$1,100,000</b>	<b>0.0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SB19-180 Eviction Legal Defense Program</b>						
SB23-214 FY 2023-24 Long Bill	\$2,000,000	0.0	\$0	\$1,400,000	\$600,000	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$600,000</b>	<b>\$0</b>
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$600,000</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$1,830,944</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,280,944</b>	<b>\$550,000</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$169,056</b>	<b>0.0</b>	<b>\$0</b>	<b>\$119,056</b>	<b>\$50,000</b>	<b>\$0</b>
<i>FY 2023-24 Total All Other Operating Allocation</i>	<b>\$1,830,944</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,280,944</b>	<b>\$550,000</b>	<b>\$0</b>

**Schedule 3B**

**FY 2023-24 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>SB23-230 County Assistance For 23rd Judicial District</b>						
SB23-230 County Assistance For 23rd Judicial District	\$668,600	0.0	\$668,600	\$0	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$668,600</b>	<b>0.0</b>	<b>\$668,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2023-24 Final Expenditure Authority	\$668,600	0.0	\$668,600	\$0	\$0	\$0
FY 2023-24 Actual Expenditures	\$668,600	0.0	\$668,600	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2023-24 Personal Services Allocation</i>	\$668,600	0.0	\$668,600	\$0	\$0	\$0
<b>Total For 02. Courts Administration, (C) Centrally-Administered Programs,</b>						
FY 2023-24 Final Expenditure Authority	\$89,186,884	205.4	\$26,055,942	\$52,037,609	\$5,091,541	\$6,001,791
FY 2023-24 Actual Expenditures	\$72,908,841	205.4	\$26,017,901	\$38,813,679	\$2,408,799	\$5,668,463
FY 2023-24 Reversion (Overexpenditure)	\$16,278,042	0.0	\$38,041	\$13,223,930	\$2,682,742	\$333,329



Schedule 3C

**FY 2024-25 - Judicial - Courts and Probation**

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

**Victim Assistance**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
HB24-1430 FY 2024-25 Long Bill	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$16,375,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,375,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$16,375,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,375,000</b>	<b>\$0</b>	<b>\$0</b>

**Victim Compensation**

HB24-1430 FY 2024-25 Long Bill	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$13,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$13,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$0</b>

**Office of Restitution Services**

HB24-1430 FY 2024-25 Long Bill	\$8,474,252	123.2	\$0	\$7,576,711	\$897,541	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$8,474,252</b>	<b>123.2</b>	<b>\$0</b>	<b>\$7,576,711</b>	<b>\$897,541</b>	<b>\$0</b>
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$8,182,317</b>	<b>123.2</b>	<b>\$0</b>	<b>\$7,284,776</b>	<b>\$897,541</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$291,935</b>	<b>0.0</b>	<b>\$0</b>	<b>\$291,935</b>	<b>\$0</b>	<b>\$0</b>

**Problem-Solving Courts**

HB24-1430 FY 2024-25 Long Bill	\$4,237,268	40.9	\$466,721	\$3,770,547	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$4,237,268</b>	<b>40.9</b>	<b>\$466,721</b>	<b>\$3,770,547</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$3,808,268</b>	<b>40.9</b>	<b>\$466,721</b>	<b>\$3,341,547</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$429,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$429,000</b>	<b>\$0</b>	<b>\$0</b>

**Language Interpreters**

HB24-1430 FY 2024-25 Long Bill	\$8,254,999	41.6	\$8,204,999	\$50,000	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$8,254,999</b>	<b>41.6</b>	<b>\$8,204,999</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$8,204,999</b>	<b>41.6</b>	<b>\$8,204,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3C**

**FY 2024-25 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>Judicial Security Office</b>						
HB24-1430 FY 2024-25 Long Bill	\$408,839	3.0	\$408,839	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$408,839</b>	<b>3.0</b>	<b>\$408,839</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$408,839</b>	<b>3.0</b>	<b>\$408,839</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Courthouse Security</b>						
HB24-1430 FY 2024-25 Long Bill	\$4,033,591	0.0	\$1,500,000	\$2,533,591	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$4,033,591</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>\$2,533,591</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$4,033,591</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>\$2,533,591</b>	<b>\$0</b>	<b>\$0</b>
<b>Approp to Underfunded Courthouse Facility Cash Fund</b>						
HB24-1430 FY 2024-25 Long Bill	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Underfunded Courthouse Facilities Grant Program</b>						
HB24-1430 FY 2024-25 Long Bill	\$3,000,000	0.0	\$0	\$0	\$3,000,000	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>
<b>Courthouse Furnishings/ Infrastructure Maintenance</b>						
HB24-1430 FY 2024-25 Long Bill	\$543,000	0.0	\$543,000	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$543,000</b>	<b>0.0</b>	<b>\$543,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$543,000</b>	<b>0.0</b>	<b>\$543,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Schedule 3C

**FY 2024-25 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>Senior Judge Program</b>						
HB24-1430 FY 2024-25 Long Bill	\$2,290,895	0.0	\$990,895	\$1,300,000	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$2,290,895</b>	<b>0.0</b>	<b>\$990,895</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$2,290,895</b>	<b>0.0</b>	<b>\$990,895</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Judicial Education And Training</b>						
HB24-1430 FY 2024-25 Long Bill	\$1,291,757	4.0	\$87,325	\$1,204,432	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$1,291,757</b>	<b>4.0</b>	<b>\$87,325</b>	<b>\$1,204,432</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$1,204,432</b>	<b>4.0</b>	<b>\$0</b>	<b>\$1,204,432</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$87,325</b>	<b>0.0</b>	<b>\$87,325</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Judicial Performance Program</b>						
HB24-1430 FY 2024-25 Long Bill	\$801,250	3.0	\$214,500	\$586,750	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$801,250</b>	<b>3.0</b>	<b>\$214,500</b>	<b>\$586,750</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$801,250</b>	<b>3.0</b>	<b>\$214,500</b>	<b>\$586,750</b>	<b>\$0</b>	<b>\$0</b>
<b>Family Violence Justice Grants</b>						
HB24-1430 FY 2024-25 Long Bill	\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$2,170,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$2,170,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Restorative Justice Programs</b>						
HB24-1430 FY 2024-25 Long Bill	\$1,017,767	1.0	\$0	\$1,017,767	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$1,017,767</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,017,767</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$113,737</b>	<b>1.0</b>	<b>\$0</b>	<b>\$113,737</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$904,030</b>	<b>0.0</b>	<b>\$0</b>	<b>\$904,030</b>	<b>\$0</b>	<b>\$0</b>

Schedule 3C

<b>FY 2024-25 - Judicial - Courts and Probation</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal Funds</b>
<b>District Attorney Adult Pretrial Diversion Programs</b>						
HB24-1430 FY 2024-25 Long Bill	\$675,000	0.0	\$100,000	\$406,000	\$169,000	\$0
HB24-1045 Treatment for Substance Use Disorders	\$250,000	0.0	\$250,000	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$925,000</b>	<b>0.0</b>	<b>\$350,000</b>	<b>\$406,000</b>	<b>\$169,000</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$925,000</b>	<b>0.0</b>	<b>\$350,000</b>	<b>\$406,000</b>	<b>\$169,000</b>	<b>\$0</b>
<b>Family Friendly Courts</b>						
HB24-1430 FY 2024-25 Long Bill	\$270,000	0.0	\$0	\$270,000	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$270,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$270,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>
<b>SB19-180 Appropriation to the Eviction Legal Defense Fund</b>						
HB24-1430 FY 2024-25 Long Bill	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$1,100,000</b>	<b>0.0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$1,100,000</b>	<b>0.0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SB19-180 Eviction Legal Defense Program</b>						
HB24-1430 FY 2024-25 Long Bill	\$2,000,000	0.0	\$0	\$1,400,000	\$600,000	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$600,000</b>	<b>\$0</b>
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$600,000</b>	<b>\$0</b>
<b>SB23-230 County Assistance For 23rd Judicial District</b>						
HB24-1430 FY 2024-25 Long Bill	\$4,000,000	0.0	\$4,000,000	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Schedule 3C

**FY 2024-25 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>Appropriation to the Colorado Access to Justice Cash Fund</b>						
HB24-1430 FY 2024-25 Long Bill	\$100,000	0.0	\$100,000	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Professional Licenses</b>						
HB24-1430 FY 2024-25 Long Bill	\$225,000	0.0	\$225,000	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$225,000</b>	<b>0.0</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$225,000</b>	<b>0.0</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For 02. Courts Administration, (C) Centrally-Administered Programs,</b>						
HB24-1430 FY 2024-25 Long Bill	\$77,668,618	216.7	\$22,941,279	\$50,060,798	\$4,666,541	\$0
HB24-1045 Treatment for Substance Use Disorders	\$250,000	0.0	\$250,000	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$77,918,618</b>	<b>216.7</b>	<b>\$23,191,279</b>	<b>\$50,060,798</b>	<b>\$4,666,541</b>	<b>\$0</b>
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$28,439,737</b>	<b>216.7</b>	<b>\$11,710,954</b>	<b>\$15,231,242</b>	<b>\$1,497,541</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$49,478,881</b>	<b>0.0</b>	<b>\$11,480,325</b>	<b>\$34,829,556</b>	<b>\$3,169,000</b>	<b>\$0</b>

**Schedule 3D**

**FY 2025-26 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal
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**02. Courts Administration, (C) Centrally-Administered Programs**

**Victim Assistance**

FY 2025-26 Starting Base	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
FY 2025-26 Base Request	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
FY 2025-26 Elected Official Request	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$16,375,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,375,000</b>	<b>\$0</b>	<b>\$0</b>

**Victim Compensation**

FY 2025-26 Starting Base	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
FY 2025-26 Base Request	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
FY 2025-26 Elected Official Request	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$13,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$0</b>

**Office of Restitution Services**

FY 2025-26 Starting Base	\$8,474,252	123.2	\$0	\$7,576,711	\$897,541	\$0
TA-01 Allocation of CY Salary Survey	\$222,599	0.0	\$0	\$222,599	\$0	\$0
TA-02 Allocation of CY Step Plan	\$290,675	0.0	\$0	\$290,675	\$0	\$0
FY 2025-26 Base Request	\$8,987,526	123.2	\$0	\$8,089,985	\$897,541	\$0
R-01 Judicial Collections Sustainability Plan	\$3,762,374	0.0	\$1,200,000	\$2,562,374	\$0	\$0
FY 2025-26 Elected Official Request	\$12,749,900	123.2	\$1,200,000	\$10,652,359	\$897,541	\$0
<b>Personal Services Allocation</b>	<b>\$12,457,965</b>	<b>123.2</b>	<b>\$1,200,000</b>	<b>\$10,360,424</b>	<b>\$897,541</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$291,935</b>	<b>0.0</b>	<b>\$0</b>	<b>\$291,935</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3D**

**FY 2025-26 - Judicial - Courts and Probation**

**Problem-Solving Courts**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal
<b>FY 2025-26 Starting Base</b>	<b>\$4,237,268</b>	<b>40.9</b>	<b>\$466,721</b>	<b>\$3,770,547</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$448,415	0.0	\$0	\$448,415	\$0	\$0
TA-02 Allocation of CY Step Plan	\$93,794	0.0	\$0	\$93,794	\$0	\$0
TA-15 Annualize FY25 BA1 Creation of the 23rd JD	\$33,787	0.0	\$33,787	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$4,813,264</b>	<b>40.9</b>	<b>\$500,508</b>	<b>\$4,312,756</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$4,813,264</b>	<b>40.9</b>	<b>\$500,508</b>	<b>\$4,312,756</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$4,384,264</b>	<b>40.9</b>	<b>\$500,508</b>	<b>\$3,883,756</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$429,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$429,000</b>	<b>\$0</b>	<b>\$0</b>

**Language Interpreters**

<b>FY 2025-26 Starting Base</b>	<b>\$8,254,999</b>	<b>41.6</b>	<b>\$8,204,999</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$113,137	0.0	\$113,137	\$0	\$0	\$0
TA-02 Allocation of CY Step Plan	\$147,010	0.0	\$147,010	\$0	\$0	\$0
TA-07 Annualize FY25 R5 Court Resources	\$25,044	0.3	\$25,044	\$0	\$0	\$0
TA-15 Annualize FY25 BA1 Creation of the 23rd JD	\$9,427	0.0	\$9,427	\$0	\$0	\$0
TA-19 Annualize HB24-1031 Access for Persons in CW Matters	\$84,454	1.0	\$0	\$84,454	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$8,634,071</b>	<b>42.9</b>	<b>\$8,499,617</b>	<b>\$134,454</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$8,634,071</b>	<b>42.9</b>	<b>\$8,499,617</b>	<b>\$134,454</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$8,584,071</b>	<b>42.9</b>	<b>\$8,499,617</b>	<b>\$84,454</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Security Office**

<b>FY 2025-26 Starting Base</b>	<b>\$408,839</b>	<b>3.0</b>	<b>\$408,839</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$408,839</b>	<b>3.0</b>	<b>\$408,839</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$408,839</b>	<b>3.0</b>	<b>\$408,839</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$408,839</b>	<b>3.0</b>	<b>\$408,839</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3D**

**FY 2025-26 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal
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**Courthouse Security**

FY 2025-26 Starting Base	\$4,033,591	0.0	\$1,500,000	\$2,533,591	\$0	\$0
TA-08 Annualize FY25 R6 Courthouse & Probation Security	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
FY 2025-26 Base Request	\$3,033,591	0.0	\$500,000	\$2,533,591	\$0	\$0
FY 2025-26 Elected Official Request	\$3,033,591	0.0	\$500,000	\$2,533,591	\$0	\$0
Total All Other Operating Allocation	\$3,033,591	0.0	\$500,000	\$2,533,591	\$0	\$0

**Approp to Underfunded Courthouse Facility Cash Fund**

FY 2025-26 Starting Base	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
FY 2025-26 Base Request	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0

**Underfunded Courthouse Facilities Grant Program**

FY 2025-26 Starting Base	\$3,000,000	0.0	\$0	\$0	\$3,000,000	\$0
FY 2025-26 Base Request	\$3,000,000	0.0	\$0	\$0	\$3,000,000	\$0
FY 2025-26 Elected Official Request	\$3,000,000	0.0	\$0	\$0	\$3,000,000	\$0
Total All Other Operating Allocation	\$3,000,000	0.0	\$0	\$0	\$3,000,000	\$0

**Courthouse Furnishings/ Infrastructure Maintenance**

FY 2025-26 Starting Base	\$543,000	0.0	\$543,000	\$0	\$0	\$0
TA-14 Annualize FY25 R13_BA10 Cty Courthouse Infrastructure	(\$543,000)	0.0	(\$543,000)	\$0	\$0	\$0
FY 2025-26 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0



**Schedule 3D**

**FY 2025-26 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal
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**Senior Judge Program**

FY 2025-26 Starting Base	\$2,290,895	0.0	\$990,895	\$1,300,000	\$0	\$0
FY 2025-26 Base Request	\$2,290,895	0.0	\$990,895	\$1,300,000	\$0	\$0
FY 2025-26 Elected Official Request	\$2,290,895	0.0	\$990,895	\$1,300,000	\$0	\$0
 Personal Services Allocation	 \$2,290,895	 0.0	 \$990,895	 \$1,300,000	 \$0	 \$0

**Judicial Education And Training**

FY 2025-26 Starting Base	\$1,291,757	4.0	\$87,325	\$1,204,432	\$0	\$0
TA-01 Allocation of CY Salary Survey	\$11,929	0.0	\$0	\$11,929	\$0	\$0
FY 2025-26 Base Request	\$1,303,686	4.0	\$87,325	\$1,216,361	\$0	\$0
R-06 Leadership Development	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$1,803,686	4.0	\$587,325	\$1,216,361	\$0	\$0
 Personal Services Allocation	 \$1,216,361	 4.0	 \$0	 \$1,216,361	 \$0	 \$0
Total All Other Operating Allocation	\$587,325	0.0	\$587,325	\$0	\$0	\$0

**Judicial Performance Program**

FY 2025-26 Starting Base	\$801,250	3.0	\$214,500	\$586,750	\$0	\$0
TA-12 Annualize FY25 R10 Office of Judicial Performance Eval	(\$3,167)	0.0	\$0	(\$3,167)	\$0	\$0
FY 2025-26 Base Request	\$798,083	3.0	\$214,500	\$583,583	\$0	\$0
FY 2025-26 Elected Official Request	\$798,083	3.0	\$214,500	\$583,583	\$0	\$0
 Personal Services Allocation	 \$798,083	 3.0	 \$214,500	 \$583,583	 \$0	 \$0

**Schedule 3D**

**FY 2025-26 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal
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**Family Violence Justice Grants**

FY 2025-26 Starting Base	\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0
FY 2025-26 Base Request	\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0
FY 2025-26 Elected Official Request	\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$2,170,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>

**Restorative Justice Programs**

FY 2025-26 Starting Base	\$1,017,767	1.0	\$0	\$1,017,767	\$0	\$0
TA-01 Allocation of CY Salary Survey	\$3,112	0.0	\$0	\$3,112	\$0	\$0
FY 2025-26 Base Request	\$1,020,879	1.0	\$0	\$1,020,879	\$0	\$0
FY 2025-26 Elected Official Request	\$1,020,879	1.0	\$0	\$1,020,879	\$0	\$0
Personal Services Allocation	\$116,849	1.0	\$0	\$116,849	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$904,030</b>	<b>0.0</b>	<b>\$0</b>	<b>\$904,030</b>	<b>\$0</b>	<b>\$0</b>

**District Attorney Adult Pretrial Diversion Programs**

FY 2025-26 Starting Base	\$925,000	0.0	\$350,000	\$406,000	\$169,000	\$0
TA-18 Annualize HB24-1045 Treatment for Substance Disorders	(\$250,000)	0.0	(\$250,000)	\$0	\$0	\$0
FY 2025-26 Base Request	\$675,000	0.0	\$100,000	\$406,000	\$169,000	\$0
R-11 Adult Diversion Funding	\$650,000	0.0	\$650,000	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$1,325,000	0.0	\$750,000	\$406,000	\$169,000	\$0
Personal Services Allocation	\$650,000	0.0	\$650,000	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$675,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>\$406,000</b>	<b>\$169,000</b>	<b>\$0</b>

**Schedule 3D**

**FY 2025-26 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal
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**Family Friendly Courts**

FY 2025-26 Starting Base	\$270,000	0.0	\$0	\$270,000	\$0	\$0
FY 2025-26 Base Request	\$270,000	0.0	\$0	\$270,000	\$0	\$0
R-12 Family Friendly Grants	\$270,000	0.0	\$270,000	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$540,000	0.0	\$270,000	\$270,000	\$0	\$0
Personal Services Allocation	\$270,000	0.0	\$270,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$270,000	0.0	\$0	\$270,000	\$0	\$0

**SB19-180 Appropriation to the Eviction Legal Defense Fund**

FY 2025-26 Starting Base	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0
FY 2025-26 Base Request	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0
Personal Services Allocation	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0

**SB19-180 Eviction Legal Defense Program**

FY 2025-26 Starting Base	\$2,000,000	0.0	\$0	\$1,400,000	\$600,000	\$0
FY 2025-26 Base Request	\$2,000,000	0.0	\$0	\$1,400,000	\$600,000	\$0
FY 2025-26 Elected Official Request	\$2,000,000	0.0	\$0	\$1,400,000	\$600,000	\$0
Personal Services Allocation	\$2,000,000	0.0	\$0	\$1,400,000	\$600,000	\$0

**Schedule 3D**

**FY 2025-26 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal
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**SB23-230 County Assistance For 23rd Judicial District**

FY 2025-26 Starting Base	\$4,000,000	0.0	\$4,000,000	\$0	\$0	\$0
TA-17 Annualize FY25 JBC SI SB23-230 Cty Assistance 23rd JD	(\$4,000,000)	0.0	(\$4,000,000)	\$0	\$0	\$0
FY 2025-26 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

**Appropriation to the Colorado Access to Justice Cash Fund**

FY 2025-26 Starting Base	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2025-26 Base Request	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$100,000	0.0	\$100,000	\$0	\$0	\$0
Personal Services Allocation	\$100,000	0.0	\$100,000	\$0	\$0	\$0

**Professional Licenses**

FY 2025-26 Starting Base	\$225,000	0.0	\$225,000	\$0	\$0	\$0
FY 2025-26 Base Request	\$225,000	0.0	\$225,000	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$225,000	0.0	\$225,000	\$0	\$0	\$0
Personal Services Allocation	\$225,000	0.0	\$225,000	\$0	\$0	\$0

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

FY 2025-26 Starting Base	\$77,918,618	216.7	\$23,191,279	\$50,060,798	\$4,666,541	\$0
TA-01 Allocation of CY Salary Survey	\$799,192	0.0	\$113,137	\$686,055	\$0	\$0
TA-02 Allocation of CY Step Plan	\$531,479	0.0	\$147,010	\$384,469	\$0	\$0
TA-07 Annualize FY25 R5 Court Resources	\$25,044	0.3	\$25,044	\$0	\$0	\$0

**Schedule 3D**

**FY 2025-26 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal
TA-08 Annualize FY25 R6 Courthouse & Probation Security	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
TA-12 Annualize FY25 R10 Office of Judicial Performance Eval	(\$3,167)	0.0	\$0	(\$3,167)	\$0	\$0
TA-14 Annualize FY25 R13_BA10 Cty Courthouse Infrastructure	(\$543,000)	0.0	(\$543,000)	\$0	\$0	\$0
TA-15 Annualize FY25 BA1 Creation of the 23rd JD	\$43,214	0.0	\$43,214	\$0	\$0	\$0
TA-17 Annualize FY25 JBC SI SB23-230 Cty Assistance 23rd JD	(\$4,000,000)	0.0	(\$4,000,000)	\$0	\$0	\$0
TA-18 Annualize HB24-1045 Treatment for Substance Disorders	(\$250,000)	0.0	(\$250,000)	\$0	\$0	\$0
TA-19 Annualize HB24-1031 Access for Persons in CW Matters	\$84,454	1.0	\$0	\$84,454	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$73,605,834</b>	<b>218.0</b>	<b>\$17,726,684</b>	<b>\$51,212,609</b>	<b>\$4,666,541</b>	<b>\$0</b>
R-01 Judicial Collections Sustainability Plan	\$3,762,374	0.0	\$1,200,000	\$2,562,374	\$0	\$0
R-06 Leadership Development	\$500,000	0.0	\$500,000	\$0	\$0	\$0
R-11 Adult Diversion Funding	\$650,000	0.0	\$650,000	\$0	\$0	\$0
R-12 Family Friendly Grants	\$270,000	0.0	\$270,000	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$78,788,208</b>	<b>218.0</b>	<b>\$20,346,684</b>	<b>\$53,774,983</b>	<b>\$4,666,541</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$34,602,327</b>	<b>218.0</b>	<b>\$14,159,359</b>	<b>\$18,945,427</b>	<b>\$1,497,541</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$44,185,881</b>	<b>0.0</b>	<b>\$6,187,325</b>	<b>\$34,829,556</b>	<b>\$3,169,000</b>	<b>\$0</b>

# Judicial - Courts and Probation

Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
<b>02. Courts Administration, (C) Centrally-Administered Programs,</b>										
<b>Victim Assistance</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE									
1000	Total Employee Wages and Benefits									
			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
5000	Total Intergovernmental Payments									
7000	Total Transfers									
			\$11,374,129		\$11,871,145		\$16,375,000		\$16,375,000	
			\$1,847,935		\$3,780,472		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
5000	Intergovernmental Payments									
5570	Distributions - Intergovernmental Entities									
7000	Transfers									
700C	Operating Transfers to Corrections									
7A0R	Operating Transfers to Public Safety - Intrafund									
<b>Subtotal All Other Operating</b>			<b>\$13,222,065</b>		<b>\$15,651,617</b>		<b>\$16,375,000</b>		<b>\$16,375,000</b>	
<b>Total Line Item Expenditures</b>			<b>\$13,222,065</b>	<b>0.0</b>	<b>\$15,651,617</b>	<b>0.0</b>	<b>\$16,375,000</b>	<b>0.0</b>	<b>\$16,375,000</b>	<b>0.0</b>

# Judicial - Courts and Probation

## Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
<b>Victim Compensation</b>										
<b>Personal Services - Employees</b>										
	<b>Object Group</b>	<b>Object Group Name</b>								
	FTE	Total FTE		0.0		0.0		0.0		0.0
	1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
	<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>										
	<b>Object Group</b>	<b>Object Group Name</b>								
	<b>Object Code</b>	<b>Object Name</b>								
	<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>										
	<b>Object Group</b>	<b>Object Group Name</b>								
	5000	Total Intergovernmental Payments	\$14,471,258		\$15,554,384		\$13,400,000		\$13,400,000	
	7000	Total Transfers	\$11,979		\$12,481		\$0		\$0	
	<b>Object Code</b>	<b>Object Name</b>								
	5000	Intergovernmental Payments	\$0		\$0		\$13,400,000		\$13,400,000	
	5570	Distributions - Intergovernmental Entities	\$14,471,258		\$15,554,384		\$0		\$0	
	700C	Operating Transfers to Corrections	\$11,979		\$12,481		\$0		\$0	
	<b>Subtotal All Other Operating</b>		<b>\$14,483,237</b>		<b>\$15,566,865</b>		<b>\$13,400,000</b>		<b>\$13,400,000</b>	
	<b>Total Line Item Expenditures</b>		<b>\$14,483,237</b>	<b>0.0</b>	<b>\$15,566,865</b>	<b>0.0</b>	<b>\$13,400,000</b>	<b>0.0</b>	<b>\$13,400,000</b>	<b>0.0</b>
<b>Office of Restitution Services</b>										
<b>Personal Services - Employees</b>										
	<b>Object Group</b>	<b>Object Group Name</b>								
	FTE	Total FTE		122.8		123.2		123.2		123.2
	1000	Total Employee Wages and Benefits	\$8,780,049		\$9,211,586		\$8,182,317		\$12,457,965	

# Judicial - Courts and Probation

## Schedule 14B

Line Item Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$8,182,317		\$12,457,965	
1110	Regular Full-Time Wages	\$5,375,676		\$5,796,748		\$0		\$0	
1111	Regular Part-Time Wages	\$296,557		\$282,562		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,042		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$32,628		\$17,574		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$222,439		\$203,444		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$45,481		\$63,678		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$70		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay	\$129,075		\$0		\$0		\$0	
1510	Dental Insurance	\$61,192		\$63,476		\$0		\$0	
1511	Health Insurance	\$1,221,698		\$1,321,054		\$0		\$0	
1512	Life Insurance	\$11,200		\$11,600		\$0		\$0	
1513	Short-Term Disability	\$8,865		\$9,474		\$0		\$0	
1514	Statutory Personnel & Payroll System Vision Insurance	\$5,283		\$6,499		\$0		\$0	
1520	FICA-Medicare Contribution	\$86,143		\$89,882		\$0		\$0	
1522	PERA	\$687,080		\$722,349		\$0		\$0	
1524	PERA - AED	\$297,810		\$311,623		\$0		\$0	
1525	PERA - SAED	\$297,810		\$311,623		\$0		\$0	

### Personal Services - Contract Services

**Object Group                      Object Group Name**

**Object Code                      Object Name**

**Subtotal All Personal Services                      \$8,780,049      122.8      \$9,211,586      123.2      \$8,182,317      123.2      \$12,457,965      123.2**

### All Other Operating Expenditures

**Object Group                      Object Group Name**

2000	Total Operating Expenses	\$121,914		\$102,447		\$291,935		\$291,935	
3000	Total Travel Expenses	\$55,954		\$54,757		\$0		\$0	

**Object Code                      Object Name**

2000	Operating Expense	\$0		\$0		\$291,935		\$291,935	
2230	Equipment Maintenance	\$1,390		\$1,710		\$0		\$0	
2250	Miscellaneous Rentals	\$45		\$0		\$0		\$0	



## Judicial - Courts and Probation

## Schedule 14B

Line Item Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
2253	Rental of Equipment	\$2,802		\$1,864		\$0		\$0	
2255	Rental of Buildings	\$0		\$900		\$0		\$0	
2510	In-State Travel	\$35,058		\$33,733		\$0		\$0	
2511	In-State Common Carrier Fares	\$1,592		\$689		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$6,711		\$7,520		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$12,594		\$11,435		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$1,068		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$152		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$161		\$0		\$0	
2610	Advertising And Marketing	\$0		\$160		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$281		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$177		\$752		\$0		\$0	
2681	Photocopy Reimbursement	\$82		\$0		\$0		\$0	
2820	Purchased Services	\$80		\$306		\$0		\$0	
3110	Supplies & Materials	\$1,302		\$2,038		\$0		\$0	
3118	Food and Food Service Supplies	\$3,470		\$10,976		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$28,788		\$28,788		\$0		\$0	
3121	Office Supplies	\$15,528		\$16,396		\$0		\$0	
3123	Postage	\$48,706		\$29,043		\$0		\$0	
3128	Noncapitalizable Equipment	\$765		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$6,109		\$1,255		\$0		\$0	
3140	Noncapitalizable Information Technology	\$8,989		\$5,453		\$0		\$0	
3145	Software Subscription	\$805		\$805		\$0		\$0	
4100	Other Operating Expenses	\$612		\$368		\$0		\$0	
4140	Dues And Memberships	\$8		\$9		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$618		\$50		\$0		\$0	
4220	Registration Fees	\$1,272		\$1,325		\$0		\$0	
4222	Registration Fee Reimbursement	\$0		\$249		\$0		\$0	
4256	Other Benefit Plan Expense	\$84		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$177,868</b>		<b>\$157,204</b>		<b>\$291,935</b>		<b>\$291,935</b>	
<b>Total Line Item Expenditures</b>		<b>\$8,957,917</b>	<b>122.8</b>	<b>\$9,368,790</b>	<b>123.2</b>	<b>\$8,474,252</b>	<b>123.2</b>	<b>\$12,749,900</b>	<b>123.2</b>

# Judicial - Courts and Probation

## Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
<b>Problem-Solving Courts</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			37.2		38.2		40.9		41.2
1000	Total Employee Wages and Benefits		\$3,855,974		\$4,071,593		\$3,808,268		\$4,384,264	
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services		\$0		\$0		\$3,808,268		\$4,384,264	
1110	Regular Full-Time Wages		\$2,239,536		\$2,455,275		\$0		\$0	
1111	Regular Part-Time Wages		\$466,485		\$450,275		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$13,526		\$667		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages		\$4,782		\$7,118		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages		\$8,221		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay		\$46,650		\$0		\$0		\$0	
1510	Dental Insurance		\$22,468		\$23,250		\$0		\$0	
1511	Health Insurance		\$417,760		\$465,838		\$0		\$0	
1512	Life Insurance		\$3,888		\$3,991		\$0		\$0	
1513	Short-Term Disability		\$4,081		\$4,384		\$0		\$0	
1514	Statutory Personnel & Payroll System Vision Insurance		\$2,155		\$2,541		\$0		\$0	
1520	FICA-Medicare Contribution		\$39,508		\$41,498		\$0		\$0	
1522	PERA		\$314,108		\$330,343		\$0		\$0	
1524	PERA - AED		\$136,403		\$143,206		\$0		\$0	
1525	PERA - SAED		\$136,403		\$143,206		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$59,820		\$49,255		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1920	Personal Services - Professional		\$59,820		\$49,255		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$3,915,794</b>	<b>37.2</b>	<b>\$4,120,848</b>	<b>38.2</b>	<b>\$3,808,268</b>	<b>40.9</b>	<b>\$4,384,264</b>	<b>41.2</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$43,955		\$259,104		\$429,000		\$429,000	
3000	Total Travel Expenses		\$4,830		\$27,303		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$429,000		\$429,000	

## Judicial - Courts and Probation

Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
2255	Rental of Buildings		\$300		\$12,866		\$0		\$0	
2260	Rental - Information Technology		\$175		\$0		\$0		\$0	
2510	In-State Travel		\$105		\$7,658		\$0		\$0	
2511	In-State Common Carrier Fares		\$46		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$242		\$1,071		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$1,310		\$4,639		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$0		\$33		\$0		\$0	
2530	Out-Of-State Travel		\$2,484		\$7,594		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$498		\$3,478		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$146		\$2,248		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee		\$0		\$10		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier		\$0		\$360		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem		\$0		\$212		\$0		\$0	
2680	Printing And Reproduction Services		\$1,750		\$428		\$0		\$0	
2820	Purchased Services		\$0		\$7,643		\$0		\$0	
3110	Supplies & Materials		\$49		\$512		\$0		\$0	
3118	Food and Food Service Supplies		\$15,261		\$39,995		\$0		\$0	
3119	Medical Laboratory Supplies		\$80		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions		\$2,500		\$0		\$0		\$0	
3121	Office Supplies		\$4,274		\$2,968		\$0		\$0	
3123	Postage		\$27		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems		\$551		\$211		\$0		\$0	
3140	Noncapitalizable Information Technology		\$1,341		\$687		\$0		\$0	
3145	Software Subscription		\$2,562		\$178,630		\$0		\$0	
4100	Other Operating Expenses		\$3,158		\$3,218		\$0		\$0	
4190	Patient And Client Care Expenses		\$3,369		\$3,392		\$0		\$0	
4220	Registration Fees		\$8,559		\$8,555		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$48,785</b>		<b>\$286,407</b>		<b>\$429,000</b>		<b>\$429,000</b>	
<b>Total Line Item Expenditures</b>			<b>\$3,964,579</b>	<b>37.2</b>	<b>\$4,407,255</b>	<b>38.2</b>	<b>\$4,237,268</b>	<b>40.9</b>	<b>\$4,813,264</b>	<b>41.2</b>

## Language Interpreters

### Personal Services - Employees

Object Group	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
FTE	Total FTE		36.7		37.0		41.6		43.0
1000	Total Employee Wages and Benefits	\$3,401,434		\$3,558,343		\$8,204,999		\$8,584,071	

# Judicial - Courts and Probation

## Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
<b>Object Code</b>	<b>Object Name</b>									
1000		Personal Services	\$0		\$0		\$8,204,999		\$8,584,071	
1110		Regular Full-Time Wages	\$2,282,404		\$2,431,503		\$0		\$0	
1111		Regular Part-Time Wages	\$97,927		\$96,034		\$0		\$0	
1140		Statutory Personnel & Payroll System Annual Leave Payments	\$24,112		\$0		\$0		\$0	
1360		Non-Base Building Performance Pay	\$43,200		\$0		\$0		\$0	
1510		Dental Insurance	\$18,903		\$19,689		\$0		\$0	
1511		Health Insurance	\$363,459		\$409,961		\$0		\$0	
1512		Life Insurance	\$3,136		\$3,240		\$0		\$0	
1513		Short-Term Disability	\$3,546		\$3,777		\$0		\$0	
1514		Statutory Personnel & Payroll System Vision Insurance	\$1,511		\$1,915		\$0		\$0	
1520		FICA-Medicare Contribution	\$34,919		\$36,167		\$0		\$0	
1522		PERA	\$277,706		\$289,812		\$0		\$0	
1524		PERA - AED	\$120,834		\$125,050		\$0		\$0	
1525		PERA - SAED	\$120,834		\$125,050		\$0		\$0	
1622		Contractual Employee PERA	\$4,791		\$8,667		\$0		\$0	
1624		Contractual Employee Pera AED	\$2,076		\$3,739		\$0		\$0	
1625		Contractual Employee Pera - Supplemental AED	\$2,076		\$3,739		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100		Total Contract Services (Purchased Personal Services)	\$4,124,393		\$5,348,164		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1910		Personal Services - Temporary	\$0		\$15,671		\$0		\$0	
1920		Personal Services - Professional	\$1,100		\$0		\$0		\$0	
1930		Purchased Services - Litigation	\$0		\$138		\$0		\$0	
1935		Personal Services - Legal Services	\$4,121,048		\$5,331,995		\$0		\$0	
1940		Personal Services - Medical Services	\$2,245		\$360		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$7,525,827</b>	<b>36.7</b>	<b>\$8,906,506</b>	<b>37.0</b>	<b>\$8,204,999</b>	<b>41.6</b>	<b>\$8,584,071</b>	<b>43.0</b>

# Judicial - Courts and Probation

## Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$37,974		\$58,982		\$50,000		\$50,000	
3000	Total Travel Expenses		\$165,692		\$206,851		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$50,000		\$50,000	
2250	Miscellaneous Rentals		\$70		\$0		\$0		\$0	
2255	Rental of Buildings		\$0		\$42		\$0		\$0	
2510	In-State Travel		\$4,075		\$6,486		\$0		\$0	
2511	In-State Common Carrier Fares		\$1,031		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$802		\$1,130		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$8,328		\$8,132		\$0		\$0	
2520	In-State Travel/Non-Employee		\$20,082		\$22,567		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier		\$3,522		\$4,803		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem		\$5,201		\$3,797		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$106,625		\$145,090		\$0		\$0	
2530	Out-Of-State Travel		\$1,969		\$2,781		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$2,841		\$1,408		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$560		\$999		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement		\$314		\$0		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee		\$536		\$1,070		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier		\$9,738		\$7,935		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem		\$49		\$382		\$0		\$0	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement		\$18		\$269		\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$13,846		\$960		\$0		\$0	
2680	Printing And Reproduction Services		\$169		\$29		\$0		\$0	
2681	Photocopy Reimbursement		\$0		\$17		\$0		\$0	
2820	Purchased Services		\$0		\$15,280		\$0		\$0	
3110	Supplies & Materials		\$58		\$340		\$0		\$0	
3118	Food and Food Service Supplies		\$918		\$1,611		\$0		\$0	
3121	Office Supplies		\$635		\$575		\$0		\$0	
3123	Postage		\$0		\$12		\$0		\$0	
3140	Noncapitalizable Information Technology		\$29		\$4,185		\$0		\$0	

## Judicial - Courts and Probation

Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
3145	Software Subscription		\$120		\$228		\$0		\$0	
4100	Other Operating Expenses		\$69		\$2,657		\$0		\$0	
4140	Dues And Memberships		\$8,730		\$8,777		\$0		\$0	
4220	Registration Fees		\$13,331		\$23,845		\$0		\$0	
4222	Registration Fee Reimbursement		\$0		\$425		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$203,667</b>		<b>\$265,833</b>		<b>\$50,000</b>		<b>\$50,000</b>	
<b>Total Line Item Expenditures</b>			<b>\$7,729,494</b>	<b>36.7</b>	<b>\$9,172,340</b>	<b>37.0</b>	<b>\$8,254,999</b>	<b>41.6</b>	<b>\$8,634,071</b>	<b>43.0</b>

## Judicial Security Office

### Personal Services - Employees

Object Group	Object Group Name	FTE
FTE	Total FTE	0.0
1000	Total Employee Wages and Benefits	\$0

Object Code	Object Name	Actual Exp	Approp Budget	Request Budget
1000	Personal Services	\$0	\$408,839	\$408,839

### Personal Services - Contract Services

Object Group	Object Group Name	FTE
Object Code	Object Name	
<b>Subtotal All Personal Services</b>		
		<b>\$0</b>
		<b>0.0</b>
		<b>\$0</b>
		<b>0.0</b>
		<b>\$408,839</b>
		<b>3.0</b>
		<b>\$408,839</b>
		<b>3.0</b>

### All Other Operating Expenditures

Object Group	Object Group Name	FTE
Object Code	Object Name	
<b>Subtotal All Other Operating</b>		
		<b>\$0</b>
		<b>0.0</b>
		<b>\$0</b>
		<b>0.0</b>
		<b>\$408,839</b>
		<b>3.0</b>
		<b>\$408,839</b>
		<b>3.0</b>

## Courthouse Security

### Personal Services - Employees

Object Group	Object Group Name	FTE
FTE	Total FTE	1.0
1000	Total Employee Wages and Benefits	\$167,776

# Judicial - Courts and Probation

## Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
<b>Object Code</b>	<b>Object Name</b>									
1110		Regular Full-Time Wages	\$116,024		\$0		\$0		\$0	
1510		Dental Insurance	\$1,037		\$0		\$0		\$0	
1511		Health Insurance	\$23,859		\$0		\$0		\$0	
1512		Life Insurance	\$127		\$0		\$0		\$0	
1513		Short-Term Disability	\$184		\$0		\$0		\$0	
1514		Statutory Personnel & Payroll System Vision Insurance	\$102		\$0		\$0		\$0	
1520		FICA-Medicare Contribution	\$1,671		\$0		\$0		\$0	
1522		PERA	\$13,270		\$0		\$0		\$0	
1524		PERA - AED	\$5,752		\$0		\$0		\$0	
1525		PERA - SAED	\$5,752		\$0		\$0		\$0	

### Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Personal Services</b>		<b>\$167,776</b>	<b>1.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

### All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$5,111		\$203		\$0	(\$1,000,000)
3000	Total Travel Expenses	\$1,949		\$0		\$0	\$0
5000	Total Intergovernmental Payments	\$2,361,984		\$1,950,162		\$4,033,591	\$4,033,591
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$0	(\$1,000,000)
2255	Rental of Buildings	\$60		\$0		\$0	\$0
2510	In-State Travel	\$1,949		\$0		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$566		\$0		\$0	\$0
3110	Supplies & Materials	\$228		\$0		\$0	\$0
3118	Food and Food Service Supplies	\$205		\$203		\$0	\$0
3120	Books/Periodicals/Subscriptions	\$3,414		\$0		\$0	\$0
4140	Dues And Memberships	\$461		\$0		\$0	\$0

## Judicial - Courts and Probation

Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
4220	Registration Fees		\$176		\$0		\$0		\$0	
5000	Intergovernmental Payments		\$0		\$0		\$4,033,591		\$4,033,591	
5120	Grants - Counties		\$2,361,984		\$1,950,162		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$2,369,045</b>		<b>\$1,950,365</b>		<b>\$4,033,591</b>		<b>\$3,033,591</b>	
<b>Total Line Item Expenditures</b>			<b>\$2,536,821</b>	<b>1.0</b>	<b>\$1,950,365</b>	<b>0.0</b>	<b>\$4,033,591</b>	<b>0.0</b>	<b>\$3,033,591</b>	<b>0.0</b>

## Approp to Underfunded Courthouse Facility Cash Fund

### Personal Services - Employees

Object Group	Object Group Name	FTE
FTE	Total FTE	0.0
1000	Total Employee Wages and Benefits	\$0

Object Code                      Object Name

### Personal Services - Contract Services

Object Group                      Object Group Name

Object Code                      Object Name

<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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### All Other Operating Expenditures

Object Group	Object Group Name	FY 22-23 Actual Exp	FY 23-24 Actual Exp	FY 24-25 Approp Budget	FY 25-26 EO Request Budget
7000	Total Transfers	\$3,000,000	\$3,425,000	\$3,000,000	\$3,000,000

Object Code                      Object Name

7000	Transfers	\$3,000,000	\$3,425,000	\$3,000,000	\$3,000,000
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<b>Subtotal All Other Operating</b>			<b>\$3,000,000</b>	<b>\$3,425,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
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<b>Total Line Item Expenditures</b>			<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,425,000</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>
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# Judicial - Courts and Probation

Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
<b>Underfunded Courthouse Facilities Grant Program</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits		\$20,812		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1110	Regular Full-Time Wages		\$14,147		\$0		\$0		\$0	
1510	Dental Insurance		\$83		\$0		\$0		\$0	
1511	Health Insurance		\$1,672		\$0		\$0		\$0	
1512	Life Insurance		\$22		\$0		\$0		\$0	
1513	Short-Term Disability		\$31		\$0		\$0		\$0	
1514	Statutory Personnel & Payroll System Vision Insurance		\$8		\$0		\$0		\$0	
1520	FICA-Medicare Contribution		\$307		\$0		\$0		\$0	
1522	PERA		\$2,434		\$0		\$0		\$0	
1524	PERA - AED		\$1,055		\$0		\$0		\$0	
1525	PERA - SAED		\$1,055		\$0		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$2,000		\$1,500		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1950	Personal Services - Other State Departments		\$2,000		\$1,500		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$22,812</b>	<b>0.0</b>	<b>\$1,500</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$1,743		\$1,242		\$0		\$0	
3000	Total Travel Expenses		\$197		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$750,854		\$1,403,176		\$0		\$0	
5200	Total Other Payments		\$0		\$0		\$3,000,000		\$3,000,000	

## Judicial - Courts and Probation

## Schedule 14B

Line Item Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
<b>Object Code</b>	<b>Object Name</b>								
2510	In-State Travel	\$162		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$34		\$0		\$0		\$0	
3118	Food and Food Service Supplies	\$463		\$429		\$0		\$0	
3121	Office Supplies	\$1,193		\$813		\$0		\$0	
4100	Other Operating Expenses	\$87		\$0		\$0		\$0	
5120	Grants - Counties	\$750,854		\$1,403,176		\$0		\$0	
5200	Other Payments	\$0		\$0		\$3,000,000		\$3,000,000	
<b>Subtotal All Other Operating</b>		<b>\$752,793</b>		<b>\$1,404,419</b>		<b>\$3,000,000</b>		<b>\$3,000,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$775,605</b>	<b>0.0</b>	<b>\$1,405,919</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>

### Courthouse Furnishings/ Infrastructure Maintenance

#### Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0		0.0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

#### Object Code

#### Object Name

#### Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$49,053		\$17,840		\$0		\$0
<b>Object Code</b>	<b>Object Name</b>							
1920	Personal Services - Professional	\$4,388		\$0		\$0		\$0
1960	Personal Services - Information Technology	\$44,665		\$17,840		\$0		\$0
<b>Subtotal All Personal Services</b>		<b>\$49,053</b>	<b>0.0</b>	<b>\$17,840</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

#### All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$2,874,082		\$1,500,645		\$0	(\$543,000)
3000	Total Travel Expenses	\$12,368		\$6,178		\$0	\$0
6000	Total Capitalized Property Purchases	\$17,956		\$47,653		\$543,000	\$543,000

## Judicial - Courts and Probation

## Schedule 14B

Line Item Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$0		(\$543,000)	
2220	Building Maintenance	\$2,821		\$0		\$0		\$0	
2230	Equipment Maintenance	\$60		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$9,005		\$21,801		\$0		\$0	
2510	In-State Travel	\$9,393		\$4,647		\$0		\$0	
2511	In-State Common Carrier Fares	\$358		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,661		\$811		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$956		\$720		\$0		\$0	
2810	Freight	\$41,950		\$9,337		\$0		\$0	
2820	Purchased Services	\$617,915		\$183,872		\$0		\$0	
3110	Supplies & Materials	\$600		\$2,475		\$0		\$0	
3112	Automotive Supplies	\$7		\$0		\$0		\$0	
3121	Office Supplies	\$83		\$0		\$0		\$0	
3126	Repair and Maintenance	\$138		\$1,545		\$0		\$0	
3128	Noncapitalizable Equipment	\$179,292		\$2,610		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,682,784		\$1,056,158		\$0		\$0	
3140	Noncapitalizable Information Technology	\$335,890		\$219,043		\$0		\$0	
3145	Software Subscription	\$3,538		\$3,533		\$0		\$0	
4222	Registration Fee Reimbursement	\$0		\$270		\$0		\$0	
6000	Capitalized Property Purchases	\$0		\$0		\$543,000		\$543,000	
6211	Information Technology - Direct Purchase	\$11,040		\$17,720		\$0		\$0	
6224	Other Furniture And Fixtures - Direct Purchase	\$6,916		\$29,933		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$2,904,406</b>		<b>\$1,554,475</b>		<b>\$543,000</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$2,953,459</b>	<b>0.0</b>	<b>\$1,572,315</b>	<b>0.0</b>	<b>\$543,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

## Senior Judge Program

### Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$1,636,198		\$1,737,045		\$2,290,895	\$2,290,895

## Judicial - Courts and Probation

Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
<b>Object Code</b>			<b>Object Name</b>							
1000		Personal Services	\$0		\$0		\$2,290,895		\$2,290,895	
1110		Regular Full-Time Wages	\$11,261		\$0		\$0		\$0	
1121		Temporary Part-Time Wages	\$15,629		\$11,331		\$0		\$0	
1520		FICA-Medicare Contribution	\$390		\$164		\$0		\$0	
1522		PERA	\$3,035		\$1,541		\$0		\$0	
1524		PERA - AED	\$1,345		\$567		\$0		\$0	
1525		PERA - SAED	\$1,345		\$567		\$0		\$0	
1622		Contractual Employee PERA	\$1,603,194		\$1,722,872		\$0		\$0	
1624		Contractual Employee Pera AED	\$0		\$2		\$0		\$0	
1625		Contractual Employee Pera - Supplemental AED	\$0		\$2		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>			<b>Object Group Name</b>							
1100		Total Contract Services (Purchased Personal Services)	\$39,541		\$55,556		\$0		\$0	
<b>Object Code</b>			<b>Object Name</b>							
1910		Personal Services - Temporary	\$39,541		\$55,556		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$1,675,739</b>	<b>0.0</b>	<b>\$1,792,601</b>	<b>0.0</b>	<b>\$2,290,895</b>	<b>0.0</b>	<b>\$2,290,895</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>			<b>Object Group Name</b>							
2000		Total Operating Expenses	\$574		\$570		\$0		\$0	
3000		Total Travel Expenses	\$140,504		\$157,929		\$0		\$0	
<b>Object Code</b>			<b>Object Name</b>							
2510		In-State Travel	\$4,195		\$10,900		\$0		\$0	
2520		In-State Travel/Non-Employee	\$54,884		\$50,851		\$0		\$0	
2521		In-State/Non-Employee - Common Carrier	\$42		\$0		\$0		\$0	

## Judicial - Courts and Probation

## Schedule 14B

Line Item Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
2522	In-State/Non-Employee - Personal Per Diem	\$18,753		\$21,899		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$62,629		\$74,279		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$0		\$491		\$0		\$0	
2681	Photocopy Reimbursement	\$0		\$79		\$0		\$0	
2820	Purchased Services	\$40		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$71		\$0		\$0		\$0	
3145	Software Subscription	\$428		\$0		\$0		\$0	
4256	Other Benefit Plan Expense	\$36		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$141,078</b>		<b>\$158,499</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,816,818</b>	<b>0.0</b>	<b>\$1,951,100</b>	<b>0.0</b>	<b>\$2,290,895</b>	<b>0.0</b>	<b>\$2,290,895</b>	<b>0.0</b>

## Judicial Education And Training

### Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		2.0		4.0		4.0	4.0
1000	Total Employee Wages and Benefits	\$247,479		\$304,645		\$1,204,432		\$1,216,361
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$1,204,432		\$1,216,361
1110	Regular Full-Time Wages	\$184,851		\$185,380		\$0		\$0
1121	Temporary Part-Time Wages	\$0		\$38,823		\$0		\$0
1360	Non-Base Building Performance Pay	\$3,000		\$0		\$0		\$0
1510	Dental Insurance	\$1,001		\$1,188		\$0		\$0
1511	Health Insurance	\$14,800		\$26,545		\$0		\$0
1512	Life Insurance	\$202		\$186		\$0		\$0
1513	Short-Term Disability	\$277		\$267		\$0		\$0
1514	Statutory Personnel & Payroll System Vision Insurance	\$61		\$123		\$0		\$0
1520	FICA-Medicare Contribution	\$2,700		\$3,195		\$0		\$0
1522	PERA	\$21,451		\$26,284		\$0		\$0
1524	PERA - AED	\$9,299		\$11,166		\$0		\$0

## Judicial - Courts and Probation

Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
1525		PERA - SAED	\$9,299		\$11,166		\$0		\$0	
1622		Contractual Employee PERA	\$289		\$174		\$0		\$0	
1624		Contractual Employee Pera AED	\$125		\$75		\$0		\$0	
1625		Contractual Employee Pera - Supplemental AED	\$125		\$75		\$0		\$0	

### Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$28,310		\$30,556		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$28,310		\$30,556		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$275,790</b>	<b>2.0</b>	<b>\$335,201</b>	<b>4.0</b>	<b>\$1,204,432</b>	<b>4.0</b>	<b>\$1,216,361</b>	<b>4.0</b>

### All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$201,175		\$285,442		\$87,325		\$587,325	
3000	Total Travel Expenses	\$405,634		\$325,397		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$87,325		\$587,325	
2231	Information Technology Maintenance	\$400		\$0		\$0		\$0	
2253	Rental of Equipment	\$83,122		\$1,600		\$0		\$0	
2255	Rental of Buildings	\$3,913		\$100,640		\$0		\$0	
2510	In-State Travel	\$240,061		\$230,205		\$0		\$0	
2511	In-State Common Carrier Fares	\$307		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$101,401		\$19,053		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$55,066		\$75,918		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$268		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$802		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$7,228		\$0		\$0		\$0	

## Judicial - Courts and Probation

Schedule 14B

Line Item Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
2531	Out-Of-State Common Carrier Fares	\$500		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$221		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$55		\$0		\$0	
2820	Purchased Services	\$10,600		\$12,500		\$0		\$0	
3110	Supplies & Materials	\$760		\$1,627		\$0		\$0	
3118	Food and Food Service Supplies	\$29,205		\$127,510		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$28,498		\$166		\$0		\$0	
3121	Office Supplies	\$2,360		\$2,925		\$0		\$0	
3123	Postage	\$0		\$94		\$0		\$0	
3140	Noncapitalizable Information Technology	\$4,734		\$983		\$0		\$0	
3145	Software Subscription	\$353		\$2,365		\$0		\$0	
4100	Other Operating Expenses	\$540		\$165		\$0		\$0	
4140	Dues And Memberships	\$150		\$1,224		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$100		\$0		\$0	
4220	Registration Fees	\$36,539		\$33,489		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$606,809</b>		<b>\$610,839</b>		<b>\$87,325</b>		<b>\$587,325</b>	
<b>Total Line Item Expenditures</b>		<b>\$882,599</b>	<b>2.0</b>	<b>\$946,040</b>	<b>4.0</b>	<b>\$1,291,757</b>	<b>4.0</b>	<b>\$1,803,686</b>	<b>4.0</b>

## Judicial Performance Program

### Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		2.0		2.0		3.0
1000	Total Employee Wages and Benefits	\$305,629		\$320,968		\$801,250	\$798,083
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$801,250	\$798,083
1110	Regular Full-Time Wages	\$231,662		\$245,758		\$0	\$0
1360	Non-Base Building Performance Pay	\$3,000		\$0		\$0	\$0
1510	Dental Insurance	\$796		\$836		\$0	\$0
1511	Health Insurance	\$15,979		\$17,463		\$0	\$0

## Judicial - Courts and Probation

Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
1512		Life Insurance	\$210		\$212		\$0		\$0	
1513		Short-Term Disability	\$348		\$369		\$0		\$0	
1514		Statutory Personnel & Payroll System Vision Insurance	\$64		\$76		\$0		\$0	
1520		FICA-Medicare Contribution	\$3,385		\$3,545		\$0		\$0	
1522		PERA	\$26,882		\$28,296		\$0		\$0	
1524		PERA - AED	\$11,652		\$12,207		\$0		\$0	
1525		PERA - SAED	\$11,652		\$12,207		\$0		\$0	

### Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$234,833		\$253,833		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$234,048		\$247,480		\$0		\$0	
1935	Personal Services - Legal Services	\$785		\$2,378		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$3,975		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$540,462</b>	<b>2.0</b>	<b>\$574,801</b>	<b>2.0</b>	<b>\$801,250</b>	<b>3.0</b>	<b>\$798,083</b>	<b>3.0</b>

### All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$35,207		\$34,036		\$0		\$0	
3000	Total Travel Expenses	\$5,501		\$6,953		\$0		\$0	
Object Code	Object Name								
2160	Other Cleaning Services	\$0		\$1,098		\$0		\$0	
2231	Information Technology Maintenance	\$0		\$2,500		\$0		\$0	
2253	Rental of Equipment	\$2,092		\$2,308		\$0		\$0	
2510	In-State Travel	\$1,252		\$599		\$0		\$0	
2511	In-State Common Carrier Fares	\$690		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$171		\$130		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,959		\$1,151		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$1,606		\$0		\$0	



## Judicial - Courts and Probation

## Schedule 14B

Line Item Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$39		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,429		\$3,429		\$0		\$0	
2610	Advertising And Marketing	\$16,667		\$0		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$0		\$965		\$0		\$0	
2680	Printing And Reproduction Services	\$581		\$2,841		\$0		\$0	
2820	Purchased Services	\$0		\$1,344		\$0		\$0	
3118	Food and Food Service Supplies	\$1,974		\$8,153		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$266		\$32		\$0		\$0	
3121	Office Supplies	\$330		\$480		\$0		\$0	
3123	Postage	\$0		\$1,255		\$0		\$0	
3140	Noncapitalizable Information Technology	\$3,783		\$1,963		\$0		\$0	
3145	Software Subscription	\$5,420		\$11,048		\$0		\$0	
4140	Dues And Memberships	\$159		\$0		\$0		\$0	
4220	Registration Fees	\$3,936		\$50		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$40,708</b>		<b>\$40,989</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$581,170</b>	<b>2.0</b>	<b>\$615,790</b>	<b>2.0</b>	<b>\$801,250</b>	<b>3.0</b>	<b>\$798,083</b>	<b>3.0</b>

## Family Violence Justice Grants

### Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0		0.0	0.0
1000	Total Employee Wages and Benefits	\$18,072		\$0		\$0		\$0
Object Code	Object Name							
1110	Regular Full-Time Wages	\$12,064		\$0		\$0		\$0
1510	Dental Insurance	\$75		\$0		\$0		\$0
1511	Health Insurance	\$1,504		\$0		\$0		\$0
1512	Life Insurance	\$19		\$0		\$0		\$0
1513	Short-Term Disability	\$28		\$0		\$0		\$0
1514	Statutory Personnel & Payroll System Vision Insurance	\$7		\$0		\$0		\$0
1520	FICA-Medicare Contribution	\$277		\$0		\$0		\$0

## Judicial - Courts and Probation

## Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
1522	PERA		\$2,195		\$0		\$0		\$0	
1524	PERA - AED		\$951		\$0		\$0		\$0	
1525	PERA - SAED		\$951		\$0		\$0		\$0	

### Personal Services - Contract Services

**Object Group**                      **Object Group Name**

**Object Code**                      **Object Name**

**Subtotal All Personal Services**                      **\$18,072**      **0.0**      **\$0**      **0.0**      **\$0**      **0.0**      **\$0**      **0.0**

### All Other Operating Expenditures

**Object Group**                      **Object Group Name**

3000	Total Travel Expenses		\$288		\$0		\$0		\$0	
5200	Total Other Payments		\$1,428,613		\$1,993,293		\$2,170,000		\$2,170,000	

**Object Code**                      **Object Name**

2510	In-State Travel		\$227		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$61		\$0		\$0		\$0	
5200	Other Payments		\$0		\$0		\$2,170,000		\$2,170,000	
5781	Grants To Nongovernmental Organizations		\$1,428,613		\$1,993,293		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$1,428,901</b>		<b>\$1,993,293</b>		<b>\$2,170,000</b>		<b>\$2,170,000</b>	

**Total Line Item Expenditures**                      **\$1,446,973**      **0.0**      **\$1,993,293**      **0.0**      **\$2,170,000**      **0.0**      **\$2,170,000**      **0.0**

### Restorative Justice Programs

#### Personal Services - Employees

**Object Group**                      **Object Group Name**

FTE	Total FTE			1.0		1.0		1.0		1.0
1000	Total Employee Wages and Benefits		\$98,426		\$114,581		\$113,737		\$116,849	

## Judicial - Courts and Probation

## Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
	<b>Object Code</b>	<b>Object Name</b>								
1000		Personal Services	\$0		\$0		\$113,737		\$116,849	
1110		Regular Full-Time Wages	\$78,349		\$92,925		\$0		\$0	
1360		Non-Base Building Performance Pay	\$1,500		\$0		\$0		\$0	
1512		Life Insurance	\$105		\$106		\$0		\$0	
1513		Short-Term Disability	\$118		\$139		\$0		\$0	
1520		FICA-Medicare Contribution	\$1,158		\$1,348		\$0		\$0	
1522		PERA	\$9,212		\$10,770		\$0		\$0	
1524		PERA - AED	\$3,992		\$4,646		\$0		\$0	
1525		PERA - SAED	\$3,992		\$4,646		\$0		\$0	
<b>Personal Services - Contract Services</b>										
	<b>Object Group</b>	<b>Object Group Name</b>								
1100		Total Contract Services (Purchased Personal Services)	\$32,389		\$42,835		\$0		\$0	
	<b>Object Code</b>	<b>Object Name</b>								
1920		Personal Services - Professional	\$11,500		\$27,500		\$0		\$0	
1935		Personal Services - Legal Services	\$0		\$11,750		\$0		\$0	
1960		Personal Services - Information Technology	\$20,889		\$3,585		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$130,815</b>	<b>1.0</b>	<b>\$157,416</b>	<b>1.0</b>	<b>\$113,737</b>	<b>1.0</b>	<b>\$116,849</b>	<b>1.0</b>
<b>All Other Operating Expenditures</b>										
	<b>Object Group</b>	<b>Object Group Name</b>								
2000		Total Operating Expenses	\$5,053		\$30,577		\$904,030		\$904,030	
3000		Total Travel Expenses	\$4,514		\$6,711		\$0		\$0	
5000		Total Intergovernmental Payments	\$75,000		\$146,119		\$0		\$0	
5200		Total Other Payments	\$275,588		\$448,347		\$0		\$0	

## Judicial - Courts and Probation

## Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
<b>Object Code</b>	<b>Object Name</b>									
2000		Operating Expense	\$0		\$0		\$904,030		\$904,030	
2255		Rental of Buildings	\$0		\$9,359		\$0		\$0	
2510		In-State Travel	\$2,743		\$2,572		\$0		\$0	
2512		In-State Personal Travel Per Diem	\$324		\$369		\$0		\$0	
2513		In-State Personal Vehicle Reimbursement	\$1,447		\$1,781		\$0		\$0	
2520		In-State Travel/Non-Employee	\$0		\$740		\$0		\$0	
2522		In-State/Non-Employee - Personal Per Diem	\$0		\$247		\$0		\$0	
2523		In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$1,003		\$0		\$0	
3118		Food and Food Service Supplies	\$2,908		\$2,610		\$0		\$0	
3120		Books/Periodicals/Subscriptions	\$0		\$220		\$0		\$0	
3121		Office Supplies	\$0		\$72		\$0		\$0	
3140		Noncapitalizable Information Technology	\$2,145		\$0		\$0		\$0	
3145		Software Subscription	\$0		\$16,591		\$0		\$0	
4220		Registration Fees	\$0		\$1,725		\$0		\$0	
5120		Grants - Counties	\$25,000		\$50,000		\$0		\$0	
5140		Grants - Intergovernmental	\$50,000		\$50,000		\$0		\$0	
5170		Grants - School Districts	\$0		\$46,119		\$0		\$0	
5781		Grants To Nongovernmental Organizations	\$275,588		\$448,347		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$360,155</b>		<b>\$631,755</b>		<b>\$904,030</b>		<b>\$904,030</b>	
<b>Total Line Item Expenditures</b>			<b>\$490,970</b>	<b>1.0</b>	<b>\$789,171</b>	<b>1.0</b>	<b>\$1,017,767</b>	<b>1.0</b>	<b>\$1,020,879</b>	<b>1.0</b>

### District Attorney Adult Pretrial Diversion Programs

#### Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$650,000	

# Judicial - Courts and Probation

## Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services		\$0		\$0		\$0		\$650,000	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$2,900		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1920	Personal Services - Professional		\$2,900		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$2,900</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$650,000</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$0		\$4,475		\$250,000		\$0	
3000	Total Travel Expenses		\$0		\$14,309		\$0		\$0	
5000	Total Intergovernmental Payments		\$40,785		\$116,724		\$0		\$0	
5200	Total Other Payments		\$32,781		\$27,115		\$675,000		\$675,000	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$250,000		\$0	
2510	In-State Travel		\$0		\$6,389		\$0		\$0	
2511	In-State Common Carrier Fares		\$0		\$1,833		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$0		\$402		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$0		\$203		\$0		\$0	
2520	In-State Travel/Non-Employee		\$0		\$90		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem		\$0		\$186		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$0		\$266		\$0		\$0	
2530	Out-Of-State Travel		\$0		\$3,211		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$0		\$453		\$0		\$0	

## Judicial - Courts and Probation

## Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
2540		Out-Of-State Travel/Non-Employee	\$0		\$140		\$0		\$0	
2541		Out-Of-State/Non-Employee - Common Carrier	\$0		\$79		\$0		\$0	
2542		Out-of-State/Non-Employee - Personal Per Diem	\$0		\$1,036		\$0		\$0	
2543		Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$22		\$0		\$0	
4220		Registration Fees	\$0		\$4,475		\$0		\$0	
5120		Grants - Counties	\$22,236		\$7,290		\$0		\$0	
5141		Grants - Intergovernmental - Federal Pass Thru	\$18,549		\$109,434		\$0		\$0	
5200		Other Payments	\$0		\$0		\$675,000		\$675,000	
5781		Grants To Nongovernmental Organizations	\$32,781		\$27,115		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$73,566</b>		<b>\$162,624</b>		<b>\$925,000</b>		<b>\$675,000</b>	
<b>Total Line Item Expenditures</b>			<b>\$76,467</b>	<b>0.0</b>	<b>\$162,624</b>	<b>0.0</b>	<b>\$925,000</b>	<b>0.0</b>	<b>\$1,325,000</b>	<b>0.0</b>

## Family Friendly Courts

### Personal Services - Employees

Object Group	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$270,000	

### Personal Services - Contract Services

Object Group	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
1000	Personal Services	\$0		\$0		\$0		\$270,000	

### Personal Services - Contract Services

Object Group	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
1100	Total Contract Services (Purchased Personal Services)	\$0		\$11,269		\$0		\$0	

Object Code	Object Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
1940	Personal Services - Medical Services	\$0		\$11,269		\$0		\$0	

<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0.0</b>	<b>\$11,269</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$270,000</b>	<b>0.0</b>
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## Judicial - Courts and Probation

Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$209,524		\$230,923		\$270,000		\$270,000	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$270,000		\$270,000	
2820	Purchased Services		\$209,524		\$230,323		\$0		\$0	
4190	Patient And Client Care Expenses		\$0		\$600		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$209,524</b>		<b>\$230,923</b>		<b>\$270,000</b>		<b>\$270,000</b>	
<b>Total Line Item Expenditures</b>			<b>\$209,524</b>	<b>0.0</b>	<b>\$242,192</b>	<b>0.0</b>	<b>\$270,000</b>	<b>0.0</b>	<b>\$540,000</b>	<b>0.0</b>

## Child Support Enforcement

### Personal Services - Employees

<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits		\$70,659		\$81,721		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1110	Regular Full-Time Wages		\$70,659		\$81,721		\$0		\$0	

### Personal Services - Contract Services

<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$70,659</b>	<b>0.0</b>	<b>\$81,721</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

## Judicial - Courts and Probation

Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$3,743		\$6,034		\$0		\$0	
3000	Total Travel Expenses		\$3,287		\$866		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2255	Rental of Buildings		\$230		\$0		\$0		\$0	
2510	In-State Travel		\$2,456		\$483		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$785		\$235		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$46		\$148		\$0		\$0	
2680	Printing And Reproduction Services		\$0		\$12		\$0		\$0	
3110	Supplies & Materials		\$0		\$16		\$0		\$0	
3118	Food and Food Service Supplies		\$2,662		\$4,453		\$0		\$0	
3121	Office Supplies		\$0		\$12		\$0		\$0	
4220	Registration Fees		\$851		\$1,542		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$7,030</b>		<b>\$6,900</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$77,689</b>	<b>0.0</b>	<b>\$88,621</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

## SB19-180 Appropriation to the Eviction Legal Defense Fund

### Personal Services - Employees

<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$1,100,000		\$1,100,000	
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services		\$0		\$0		\$1,100,000		\$1,100,000	



# Judicial - Courts and Probation

Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$1,100,000	0.0	\$1,100,000	0.0
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
7000		Total Transfers	\$1,100,000		\$1,100,000		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
7000		Transfers	\$1,100,000		\$1,100,000		\$0		\$0	
Subtotal All Other Operating			\$1,100,000		\$1,100,000		\$0		\$0	
Total Line Item Expenditures			\$1,100,000	0.0	\$1,100,000	0.0	\$1,100,000	0.0	\$1,100,000	0.0

## SB19-180 Eviction Legal Defense Program

### Personal Services - Employees

Object Group	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$20,813		\$0		\$2,000,000		\$2,000,000	
<b>Object Code</b>		<b>Object Name</b>							
1000	Personal Services	\$0		\$0		\$2,000,000		\$2,000,000	
1110	Regular Full-Time Wages	\$14,147		\$0		\$0		\$0	
1510	Dental Insurance	\$83		\$0		\$0		\$0	
1511	Health Insurance	\$1,672		\$0		\$0		\$0	
1512	Life Insurance	\$22		\$0		\$0		\$0	
1513	Short-Term Disability	\$31		\$0		\$0		\$0	

## Judicial - Courts and Probation

Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
1514		Statutory Personnel & Payroll System Vision Insurance	\$8		\$0		\$0		\$0	
1520		FICA-Medicare Contribution	\$307		\$0		\$0		\$0	
1522		PERA	\$2,434		\$0		\$0		\$0	
1524		PERA - AED	\$1,055		\$0		\$0		\$0	
1525		PERA - SAED	\$1,055		\$0		\$0		\$0	

### Personal Services - Contract Services

Object Group	Object Group Name	Object Code	Object Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
				\$20,813	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000	0.0

### All Other Operating Expenditures

Object Group	Object Group Name	Object Code	Object Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
3000	Total Travel Expenses			\$121		\$0		\$0		\$0	
5200	Total Other Payments			\$1,970,616		\$1,830,944		\$0		\$0	
2510	In-State Travel			\$84		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem			\$36		\$0		\$0		\$0	
5781	Grants To Nongovernmental Organizations			\$1,970,616		\$1,830,944		\$0		\$0	
	<b>Subtotal All Other Operating</b>			<b>\$1,970,736</b>		<b>\$1,830,944</b>		<b>\$0</b>		<b>\$0</b>	

	<b>Total Line Item Expenditures</b>			<b>\$1,991,549</b>	<b>0.0</b>	<b>\$1,830,944</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>
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### SB23-230 County Assistance For 23rd Judicial District

#### Personal Services - Employees

Object Group	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

# Judicial - Courts and Probation

## Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
<b>Object Code</b>		<b>Object Name</b>								
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
1100		Total Contract Services (Purchased Personal Services)	\$0		\$668,600		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
1920		Personal Services - Professional	\$0		\$668,600		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0.0</b>	<b>\$668,600</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
2000		Total Operating Expenses	\$0		\$0		\$4,000,000		\$0	
<b>Object Code</b>		<b>Object Name</b>								
2000		Operating Expense	\$0		\$0		\$4,000,000		\$0	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$4,000,000</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0.0</b>	<b>\$668,600</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

### Appropriation to the Colorado Access to Justice Cash Fund

#### Personal Services - Employees

Object Group	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$100,000		\$100,000	
<b>Object Code</b>		<b>Object Name</b>							
1000		Personal Services	\$0		\$0	\$100,000		\$100,000	

## Judicial - Courts and Probation

## Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$100,000	0.0	\$100,000	0.0
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$100,000	0.0	\$100,000	0.0
<b>Professional Licenses</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE									
1000	Total Employee Wages and Benefits									
			\$0		\$0		\$225,000		\$225,000	
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services									
			\$0		\$0		\$225,000		\$225,000	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$225,000	0.0	\$225,000	0.0

# Judicial - Courts and Probation

## Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$225,000	0.0	\$225,000	0.0

**Judicial Courts and Probation**

**02. Courts Administration, (C) Centrally-administered Programs**

**Schedule 14A**

FY23 Job		FY23		FY24 Job		FY24	
Class #	FY23 Job Class Name	FTE	FY23 Wages	Class #	FY24 Job Class Name	FTE	FY24 Wages
<b>Office of Restitution Services</b>				<b>Office of Restitution Services</b>			
R41350	Collections Investigator	79.2	\$4,695,904	R41350	Collections Investigator	79.9	\$4,890,229
R41370	Lead Collections Investigator	10.7	\$748,091	R41370	Lead Collections Investigator	10.8	\$789,341
R46110	Financial Analyst I	1.9	\$126,615	R41806	Administrative Office Manager	2.4	\$167,562
R46111	Financial Analyst II	2.0	\$168,277	R46110	Financial Analyst I	3.0	\$258,491
R46112	Financial Analyst III	1.0	\$96,026	R46111	Financial Analyst II	1.0	\$112,114
R57300	Supervisor II	1.8	\$138,910	R46112	Financial Analyst III	1.8	\$146,270
<b>FY23 Subtotal Office of Restitution Services</b>		<b>96.6</b>	<b>\$5,973,823</b>	<b>FY24 Subtotal Office of Restitution Services</b>		<b>98.8</b>	<b>\$6,364,007</b>
<b>Problem-solving Courts</b>				<b>Problem-solving Courts</b>			
450500	Magistrate	0.1	\$9,493	R41671	Problem Solving Court Coordinator I	3.9	\$305,740
R41671	Problem Solving Court Coordinator I	3.8	\$297,854	R41672	Problem Solving Court Coordinator II	23.8	\$2,008,503
R41672	Problem Solving Court Coordinator II	24.1	\$1,946,520	R41681	Veterans Court Peer Mentor Coordinator I	3.8	\$270,587
R41681	Veterans Court Peer Mentor Coordinator I	3.3	\$222,696	R41682	Veterans Court Peer Mentor Coordinator II	1.0	\$89,539
R41682	Veterans Court Peer Mentor Coordinator II	1.0	\$85,069	R42473	Court Programs Analyst II	1.8	\$159,531
R42473	Court Programs Analyst II	1.9	\$157,393	R42474	Court Programs Analyst III	0.8	\$78,769
R42474	Court Programs Analyst III						
<b>FY23 Subtotal Problem-solving Courts</b>		<b>34.1</b>	<b>\$2,719,025</b>	<b>FY24 Subtotal Problem-solving Courts</b>		<b>35.1</b>	<b>\$2,912,669</b>
<b>Language Interpreters and Translators</b>				<b>Language Interpreters and Translators</b>			
R41060	Administrative Coordinator	0.4	\$33,478	R41060	Administrative Coordinator	0.4	\$27,883
R41621	Court Interpreter	12.5	\$911,506	R41621	Court Interpreter	11.9	\$905,740
R41623	Court Translator- Spanish	1.0	\$91,432	R41623	Court Translator- Spanish	1.0	\$97,977
R41649	Managing Court Interpreter II	12.1	\$1,001,780	R41649	Managing Court Interpreter II	1.0	\$92,235
R41650	Managing Court Interpreter	1.0	\$87,629	R41650	Managing Court Interpreter	13.0	\$1,102,357
R42473	Court Programs Analyst II	1.3	\$108,383	R42473	Court Programs Analyst II	2.0	\$164,171
R42474	Court Programs Analyst III	0.8	\$84,000	R42474	Court Programs Analyst III	0.2	\$16,140
R42475	Court Programs Analyst IV	0.6	\$62,623	R42475	Court Programs Analyst IV	1.0	\$115,920
				T603XX	Contract Temp Professional Service	0.1	\$5,114
<b>FY23 Subtotal Language Interpreters and Translators</b>		<b>29.6</b>	<b>\$2,380,831</b>	<b>FY24 Subtotal Language Interpreters and Translators</b>		<b>30.6</b>	<b>\$2,527,537</b>

**02. Courts Administration, (C) Centrally-administered Programs**

**Schedule 14A**

FY23 Job		FY23		FY24 Job		FY24	
Class #	FY23 Job Class Name	FTE	FY23 Wages	Class #	FY24 Job Class Name	FTE	FY24 Wages
<b><i>Courthouse Security</i></b>				<b><i>Courthouse Security</i></b>			
R43551	Administrator of Judicial Security	1.0	\$96,823	R43551	Administrator of Judicial Security	0.0	\$0
R46111	Financial Analyst II	0.2	\$19,201	R46111	Financial Analyst II	0.0	\$0
<b><i>FY23 Subtotal Courthouse Security</i></b>		<b><i>1.2</i></b>	<b><i>\$116,024</i></b>	<b><i>FY24 Subtotal Courthouse Security</i></b>		<b><i>0.0</i></b>	<b><i>\$0</i></b>
<b><i>Judicial Education and Training</i></b>				<b><i>Judicial Education and Training</i></b>			
R43220	Staff Development Administrator	1.0	\$109,116	R43220	Staff Development Administrator	0.8	\$102,000
R43470	Education Specialist	1.0	\$75,735	R43470	Education Specialist	1.0	\$83,380
				T603XX	Contract Temp Professional Service	0.2	\$38,823
<b><i>FY23 Subtotal Judicial Education and Training</i></b>		<b><i>2.0</i></b>	<b><i>\$184,851</i></b>	<b><i>FY24 Subtotal Judicial Education and Training</i></b>		<b><i>2.0</i></b>	<b><i>\$224,203</i></b>
<b><i>Office of Judicial Performance Evaluation</i></b>				<b><i>Office of Judicial Performance Evaluation</i></b>			
R41804	Administrative Office Specialist II	1.0	\$47,846	R41804	Administrative Office Specialist II	1.0	\$52,750
R43140	Director of Judicial Performance	1.0	\$183,816	R43140	Director of Judicial Performance	1.0	\$193,008
<b><i>FY23 Subtotal Office of Judicial Performance Evaluation</i></b>		<b><i>2.0</i></b>	<b><i>\$231,662</i></b>	<b><i>FY24 Subtotal Office of Judicial Performance Evaluation</i></b>		<b><i>2.0</i></b>	<b><i>\$245,758</i></b>
<b><i>Resorative Justice Programs</i></b>				<b><i>Resorative Justice Programs</i></b>			
R42473	Court Programs Analyst II	1.0	\$78,349	R42473	Court Programs Analyst II	1.0	\$92,925
<b><i>FY23 Subtotal Resorative Justice Programs</i></b>		<b><i>1.0</i></b>	<b><i>\$78,349</i></b>	<b><i>FY24 Subtotal Resorative Justice Programs</i></b>		<b><i>1.0</i></b>	<b><i>\$92,925</i></b>
<b>FY23 Total Centrally-administered Programs</b>		<b>166.5</b>	<b>\$11,684,564</b>	<b>FY24 Total Centrally-administered Programs</b>		<b>169.5</b>	<b>\$12,367,098</b>

**RALPH L. CARR COLORADO JUDICIAL CENTER****Schedule 5**

This Long Bill Group funds the operations and maintenance of the Ralph L. Carr Justice Center. The Justice Center was authorized through the passage of SB 08-206 and this long bill group is consistent with legislative intent for ongoing building operations.

<b>LB Line</b>	<b>Line Item Description</b>	<b>Programs Supported by Line Item</b>	<b>Statutory Cite</b>
Building Management and Operations	Funds the FTE/personal services and operating costs necessary to operate the Justice Center. Operating costs include maintenance and upkeep, security, general operating expenses for the facility FTE to perform their duties.	Ralph L. Carr Justice Center	13-32-101 (7)(a), C.R.S.
Appropriation to Justice Center Maintenance Fund	This line appropriates dollars from the Justice Center cash fund for use in the Justice Center Maintenance fund.	Ralph L. Carr Justice Center	13-32-101 (7)(b)(III) C.R.S.
Justice Center Maintenance Fund Expenditures	This line is used for controlled maintenance needs of the Ralph L. Carr Colorado judicial center.	Ralph L. Carr Justice Center	13-32-101 (7)(b)(III) C.R.S.
Debt Service Payments	Principle and interest on the Certificates of Participation which were used to pay for the construction of the building.	Ralph L. Carr Justice Center	13-32-101 (7)(a), C.R.S.



**Schedule 3A**

**FY 2022-23 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, Building Management and Operations</b>						
HB22-1329 Long Bill	\$5,454,511	14.0	\$0	\$5,454,511	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$5,454,511</b>	<b>14.0</b>	<b>\$0</b>	<b>\$5,454,511</b>	<b>\$0</b>	<b>\$0</b>
FY 2022-23 Final Expenditure Authority	\$5,454,511	14.0	\$0	\$5,454,511	\$0	\$0
FY 2022-23 Actual Expenditures	\$4,810,462	14.0	\$0	\$4,810,462	\$0	\$0
FY 2022-23 Reversion (Overexpenditure)	\$644,049	0.0	\$0	\$644,049	\$0	\$0
<i>FY 2022-23 Personal Services Allocation</i>	<b>\$2,821,765</b>	<b>14.0</b>	<b>\$0</b>	<b>\$2,821,765</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2022-23 Total All Other Operating Allocation</i>	<b>\$1,988,697</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,988,697</b>	<b>\$0</b>	<b>\$0</b>

**Justice Center Maintenance Fund Expenditures**

HB22-1329 Long Bill	\$1,288,538	0.0	\$0	\$0	\$1,288,538	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$1,288,538</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,288,538</b>	<b>\$0</b>
FY 2022-23 Final Expenditure Authority	\$1,288,538	0.0	\$0	\$0	\$1,288,538	\$0
FY 2022-23 Actual Expenditures	\$1,149,080	0.0	\$0	\$0	\$1,149,080	\$0
FY 2022-23 Reversion (Overexpenditure)	\$139,458	0.0	\$0	\$0	\$139,458	\$0
<i>FY 2022-23 Personal Services Allocation</i>	<b>\$3,323</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,323</b>	<b>\$0</b>
<i>FY 2022-23 Total All Other Operating Allocation</i>	<b>\$1,145,757</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,145,757</b>	<b>\$0</b>

**Debt Service Payment**

HB22-1329 Long Bill	\$15,353,316	0.0	\$883,418	\$8,084,655	\$6,385,243	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$15,353,316</b>	<b>0.0</b>	<b>\$883,418</b>	<b>\$8,084,655</b>	<b>\$6,385,243</b>	<b>\$0</b>
EA-02 Other Transfers	\$2,600,000	0.0	\$2,600,000	\$0	\$0	\$0
FY 2022-23 Final Expenditure Authority	\$17,953,316	0.0	\$3,483,418	\$8,084,655	\$6,385,243	\$0
FY 2022-23 Actual Expenditures	\$15,353,315	0.0	\$3,483,418	\$5,484,654	\$6,385,243	\$0
FY 2022-23 Reversion (Overexpenditure)	\$2,600,001	0.0	\$0	\$2,600,001	\$0	\$0
<i>FY 2022-23 Total All Other Operating Allocation</i>	<b>\$15,353,315</b>	<b>0.0</b>	<b>\$3,483,418</b>	<b>\$5,484,654</b>	<b>\$6,385,243</b>	<b>\$0</b>

**Schedule 3A**

**FY 2022-23 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
Total For: 02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,						
FY 2022-23 Final Expenditure Authority	\$24,696,365	14.0	\$3,483,418	\$13,539,166	\$7,673,781	\$0
FY 2022-23 Actual Expenditures	\$21,312,857	14.0	\$3,483,418	\$10,295,116	\$7,534,323	\$0
FY 2022-23 Reversion (Overexpenditure)	\$3,383,508	0.0	\$0	\$3,244,050	\$139,458	\$0

**Schedule 3B**

**FY 2023-24 - Judicial - Courts and Probation**

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

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
SB23-214 FY 2023-24 Long Bill	\$5,464,925	14.0	\$0	\$5,464,925	\$0	\$0
HB24-1188 Judicial Department Supplemental	\$1,084,715	0.0	\$0	\$1,084,715	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$6,549,640</b>	<b>14.0</b>	<b>\$0</b>	<b>\$6,549,640</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$6,549,640</b>	<b>14.0</b>	<b>\$0</b>	<b>\$6,549,640</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$5,878,069</b>	<b>14.0</b>	<b>\$0</b>	<b>\$5,878,069</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$671,571</b>	<b>0.0</b>	<b>\$0</b>	<b>\$671,571</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2023-24 Personal Services Allocation</i>	<b>\$2,973,852</b>	<b>14.0</b>	<b>\$0</b>	<b>\$2,973,852</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2023-24 Total All Other Operating Allocation</i>	<b>\$2,904,218</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,904,218</b>	<b>\$0</b>	<b>\$0</b>

**Justice Center Maintenance Fund Expenditures**

SB23-214 FY 2023-24 Long Bill	\$1,288,538	0.0	\$0	\$0	\$1,288,538	\$0
HB24-1188 Judicial Department Supplemental	\$0	0.0	\$0	\$400,000	(\$400,000)	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$1,288,538</b>	<b>0.0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$888,538</b>	<b>\$0</b>
EA-05 Restrictions	(\$57,234)	0.0	\$0	\$0	(\$57,234)	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$1,231,304</b>	<b>0.0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$831,304</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$411,210</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$411,210</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$820,094</b>	<b>0.0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$420,094</b>	<b>\$0</b>
<i>FY 2023-24 Personal Services Allocation</i>	<b>\$252,965</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$252,965</b>	<b>\$0</b>
<i>FY 2023-24 Total All Other Operating Allocation</i>	<b>\$158,245</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$158,245</b>	<b>\$0</b>

**Debt Service Payment**

SB23-214 FY 2023-24 Long Bill	\$15,354,016	0.0	\$883,418	\$7,952,810	\$6,517,788	\$0
HB24-1188 Judicial Department Supplemental	\$75,000	0.0	\$0	\$75,000	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$15,429,016</b>	<b>0.0</b>	<b>\$883,418</b>	<b>\$8,027,810</b>	<b>\$6,517,788</b>	<b>\$0</b>
EA-02 Other Transfers	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$18,429,016</b>	<b>0.0</b>	<b>\$3,883,418</b>	<b>\$8,027,810</b>	<b>\$6,517,788</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$15,354,150</b>	<b>0.0</b>	<b>\$3,883,418</b>	<b>\$4,952,945</b>	<b>\$6,517,787</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$3,074,866</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,074,865</b>	<b>\$1</b>	<b>\$0</b>
<i>FY 2023-24 Total All Other Operating Allocation</i>	<b>\$15,354,150</b>	<b>0.0</b>	<b>\$3,883,418</b>	<b>\$4,952,945</b>	<b>\$6,517,787</b>	<b>\$0</b>

**Schedule 3B**

**FY 2023-24 - Judicial - Courts and Probation**

Total For 02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,  
 FY 2023-24 Final Expenditure Authority  
 FY 2023-24 Actual Expenditures  
 FY 2023-24 Reversion (Overexpenditure)

Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
\$26,209,960	14.0	\$3,883,418	\$14,977,450	\$7,349,092	\$0
\$21,643,429	14.0	\$3,883,418	\$10,831,014	\$6,928,997	\$0
\$4,566,531	0.0	\$0	\$4,146,436	\$420,095	\$0

**Schedule 3C**

**FY 2024-25 - Judicial - Courts and Probation**

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

**Building Management and Operations**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
HB24-1430 FY 2024-25 Long Bill	\$7,184,435	14.0	\$0	\$544,470	\$6,639,965	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$7,184,435</b>	<b>14.0</b>	<b>\$0</b>	<b>\$544,470</b>	<b>\$6,639,965</b>	<b>\$0</b>
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$544,470</b>	<b>14.0</b>	<b>\$0</b>	<b>\$544,470</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$6,639,965</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,639,965</b>	<b>\$0</b>

**Justice Center Maintenance Fund Expenditures**

HB24-1430 FY 2024-25 Long Bill	\$1,384,906	0.0	\$0	\$0	\$1,384,906	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$1,384,906</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,384,906</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$1,384,906</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,384,906</b>	<b>\$0</b>

**Debt Service Payment**

HB24-1430 FY 2024-25 Long Bill	\$15,754,016	0.0	\$5,000,000	\$10,754,016	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$15,754,016</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>\$10,754,016</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$15,754,016</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>\$10,754,016</b>	<b>\$0</b>	<b>\$0</b>

**Appropriation to the Justice Center Maintenance Fund**

HB24-1430 FY 2024-25 Long Bill	\$2,772,129	0.0	\$0	\$2,772,129	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$2,772,129</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,772,129</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$2,772,129</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,772,129</b>	<b>\$0</b>	<b>\$0</b>

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

HB24-1430 FY 2024-25 Long Bill	\$27,095,486	14.0	\$5,000,000	\$14,070,615	\$8,024,871	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$27,095,486</b>	<b>14.0</b>	<b>\$5,000,000</b>	<b>\$14,070,615</b>	<b>\$8,024,871</b>	<b>\$0</b>
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$544,470</b>	<b>14.0</b>	<b>\$0</b>	<b>\$544,470</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$26,551,016</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>\$13,526,145</b>	<b>\$8,024,871</b>	<b>\$0</b>

**Schedule 3D**

**FY 2025-26 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal
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**02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center**

**Building Management and Operations**

<b>FY 2025-26 Starting Base</b>	<b>\$7,184,435</b>	<b>14.0</b>	<b>\$0</b>	<b>\$544,470</b>	<b>\$6,639,965</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$37,757	0.0	\$0	\$37,757	\$0	\$0
TA-02 Allocation of CY Step Plan	\$56,158	0.0	\$0	\$56,158	\$0	\$0
TA-34 RCJC Lease Adjustment	\$316,699	0.0	\$0	\$0	\$316,699	\$0
<b>FY 2025-26 Base Request</b>	<b>\$7,595,049</b>	<b>14.0</b>	<b>\$0</b>	<b>\$638,385</b>	<b>\$6,956,664</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$7,595,049</b>	<b>14.0</b>	<b>\$0</b>	<b>\$638,385</b>	<b>\$6,956,664</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$638,385</b>	<b>14.0</b>	<b>\$0</b>	<b>\$638,385</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$6,956,664</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,956,664</b>	<b>\$0</b>

**Justice Center Maintenance Fund Expenditures**

<b>FY 2025-26 Starting Base</b>	<b>\$1,384,906</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,384,906</b>	<b>\$0</b>
TA-34 RCJC Lease Adjustment	\$3,048,300	0.0	\$0	\$0	\$3,048,300	\$0
<b>FY 2025-26 Base Request</b>	<b>\$4,433,206</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,433,206</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$4,433,206</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,433,206</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$4,433,206</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,433,206</b>	<b>\$0</b>

**Debt Service Payment**

<b>FY 2025-26 Starting Base</b>	<b>\$15,754,016</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>\$10,754,016</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Annualize FY25 R7 Ralph L. Carr Judicial Center	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
TA-34 RCJC Lease Adjustment	(\$3,000,000)	0.0	\$0	(\$3,000,000)	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$15,754,016</b>	<b>0.0</b>	<b>\$8,000,000</b>	<b>\$7,754,016</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$15,754,016</b>	<b>0.0</b>	<b>\$8,000,000</b>	<b>\$7,754,016</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$15,754,016</b>	<b>0.0</b>	<b>\$8,000,000</b>	<b>\$7,754,016</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3D**

**FY 2025-26 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal
<b>Appropriation to the Justice Center Maintenance Fund</b>						
FY 2025-26 Starting Base	\$2,772,129	0.0	\$0	\$2,772,129	\$0	\$0
TA-34 RCJC Lease Adjustment	\$1,661,077	0.0	\$0	\$1,661,077	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$4,433,206</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,433,206</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$4,433,206</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,433,206</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$4,433,206</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,433,206</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For: 02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center</b>						
FY 2025-26 Starting Base	\$27,095,486	14.0	\$5,000,000	\$14,070,615	\$8,024,871	\$0
TA-01 Allocation of CY Salary Survey	\$37,757	0.0	\$0	\$37,757	\$0	\$0
TA-02 Allocation of CY Step Plan	\$56,158	0.0	\$0	\$56,158	\$0	\$0
TA-09 Annualize FY25 R7 Ralph L. Carr Judicial Center	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
TA-34 RCJC Lease Adjustment	\$2,026,076	0.0	\$0	(\$1,338,923)	\$3,364,999	\$0
<b>FY 2025-26 Base Request</b>	<b>\$32,215,477</b>	<b>14.0</b>	<b>\$8,000,000</b>	<b>\$12,825,607</b>	<b>\$11,389,870</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$32,215,477</b>	<b>14.0</b>	<b>\$8,000,000</b>	<b>\$12,825,607</b>	<b>\$11,389,870</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$638,385</b>	<b>14.0</b>	<b>\$0</b>	<b>\$638,385</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$31,577,092</b>	<b>0.0</b>	<b>\$8,000,000</b>	<b>\$12,187,222</b>	<b>\$11,389,870</b>	<b>\$0</b>

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item	Object Code	Detail	Object Group Name	FY 22-23	FY23	FY 23-24	FY24	FY 24-25	FY 25-26 EO	FY26	
				Actual Exp	FTE	Actual Exp	FTE	Approp Budget	FTE	Request Budget	FTE
<b>02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,</b>											
<b>Building Management and Operations</b>											
<b>Personal Services - Employees</b>											
<b>Object Group</b>		<b>Object Group Name</b>									
FTE			Total FTE		14.0		14.0		14.0	14.0	
1000			Total Employee Wages and Benefits	\$1,281,214		\$1,388,026		\$544,470		\$638,385	
<b>Object Code</b>		<b>Object Name</b>									
1000			Personal Services	\$0		\$0		\$544,470		\$638,385	
1110			Regular Full-Time Wages	\$899,042		\$970,429		\$0		\$0	
1300			Other Employee Wages	\$28,091		\$27,159		\$0		\$0	
1510			Dental Insurance	\$6,280		\$6,745		\$0		\$0	
1511			Health Insurance	\$133,665		\$152,740		\$0		\$0	
1512			Life Insurance	\$1,266		\$1,273		\$0		\$0	
1513			Short-Term Disability	\$1,345		\$1,450		\$0		\$0	
1514			Statutory Personnel & Payroll System Vision Insur	\$476		\$637		\$0		\$0	
1520			FICA-Medicare Contribution	\$13,064		\$14,085		\$0		\$0	
1522			PERA	\$106,048		\$114,620		\$0		\$0	
1524			PERA - AED	\$45,969		\$49,444		\$0		\$0	
1525			PERA - SAED	\$45,969		\$49,444		\$0		\$0	
<b>Personal Services - Contract Services</b>											
<b>Object Group</b>		<b>Object Group Name</b>									
1100			Total Contract Services (Purchased Personal Service	\$1,540,551		\$1,585,826		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>									
1910			Personal Services - Temporary	\$0		\$37,295		\$0		\$0	
1920			Personal Services - Professional	\$106,844		\$49,417		\$0		\$0	
1950			Personal Services - Other State Departments	\$1,417,574		\$1,490,339		\$0		\$0	
1960			Personal Services - Information Technology	\$16,133		\$8,775		\$0		\$0	
<b>Subtotal All Personal Services</b>				<b>\$2,821,765</b>	<b>14.0</b>	<b>\$2,973,852</b>	<b>14.0</b>	<b>\$544,470</b>	<b>14.0</b>	<b>\$638,385</b>	<b>14.0</b>



# Judicial - Courts and Probation

## Schedule 14B

Line Item	Object Code	Detail	Object Group Name	FY 22-23	FY23	FY 23-24	FY24	FY 24-25	FY 25-26 EO
				Actual Exp	FTE	Actual Exp	FTE	Approp Budget	FY25 FTE
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
2000			Total Operating Expenses	\$1,847,304		\$2,904,218		\$6,639,965	\$6,956,664
6000			Total Capitalized Property Purchases	\$141,394		\$0		\$0	\$0
<b>Object Code</b>		<b>Object Name</b>							
2000			Operating Expense	\$0		\$0		\$6,639,965	\$6,956,664
2110			Water and Sewer Services	\$81,685		\$82,535		\$0	\$0
2160			Other Cleaning Services	\$335,348		\$1,005,259		\$0	\$0
2180			Grounds Maintenance	\$38,597		\$15,143		\$0	\$0
2210			Other Maintenance	\$2,560		\$2,400		\$0	\$0
2220			Building Maintenance	\$159,209		\$468,859		\$0	\$0
2230			Equipment Maintenance	\$6,192		\$590		\$0	\$0
2231			Information Technology Maintenance	\$102,750		\$236,744		\$0	\$0
2250			Miscellaneous Rentals	\$80		\$0		\$0	\$0
2253			Rental of Equipment	\$3,019		\$1,974		\$0	\$0
2610			Advertising And Marketing	\$0		\$199		\$0	\$0
2631			Communication Charges - OIT	\$20,017		\$19,839		\$0	\$0
2810			Freight	\$1,871		\$910		\$0	\$0
2820			Purchased Services	\$15,977		\$171,329		\$0	\$0
3110			Supplies & Materials	\$33,658		\$7,859		\$0	\$0
3113			Clothing and Uniform Allowance	\$10,563		\$1,160		\$0	\$0
3118			Food and Food Service Supplies	\$1,055		\$1,017		\$0	\$0
3119			Medical Laboratory Supplies	\$3,773		\$2,291		\$0	\$0
3121			Office Supplies	\$59,442		\$53,164		\$0	\$0
3123			Postage	\$15		\$0		\$0	\$0
3126			Repair and Maintenance	\$51,562		\$62,828		\$0	\$0
3128			Noncapitalizable Equipment	\$7,504		\$13,240		\$0	\$0
3132			Noncapitalizable Furniture And Office Systems	\$22,166		\$10,766		\$0	\$0
3140			Noncapitalizable Information Technology	\$18,767		\$2,932		\$0	\$0
3145			Software Subscription	\$88,661		\$76,897		\$0	\$0
3940			Electricity	\$681,184		\$586,375		\$0	\$0
3950			Gasoline	\$126		\$6,324		\$0	\$0
3970			Natural Gas	\$92,365		\$62,920		\$0	\$0
4140			Dues And Memberships	\$1,905		\$4,614		\$0	\$0

## Judicial - Courts and Probation

## Schedule 14B

Line Item Object Code Detail	Object Group Name	FY 22-23	FY23	FY 23-24	FY24	FY 24-25	FY25	FY 25-26 EO	FY26
		Actual Exp	FTE	Actual Exp	FTE	Approp Budget	FTE	Request Budget	FTE
4170	Miscellaneous Fees And Fines	\$7,254		\$6,050		\$0		\$0	
6211	Information Technology - Direct Purchase	\$88,270		\$0		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$53,123		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,988,697</b>		<b>\$2,904,218</b>		<b>\$6,639,965</b>		<b>\$6,956,664</b>	
<b>Total Line Item Expenditures</b>		<b>\$4,810,462</b>	<b>14.0</b>	<b>\$5,878,069</b>	<b>14.0</b>	<b>\$7,184,435</b>	<b>14.0</b>	<b>\$7,595,049</b>	<b>14.0</b>

## Justice Center Maintenance Fund Expenditures

### Personal Services - Employees

Object Group	Object Group Name	FTE	Actual Exp	FTE	Actual Exp	FTE	Actual Exp	FTE
FTE	Total FTE			0.0		0.0		0.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0	

### Object Code

### Object Name

### Personal Services - Contract Services

Object Group	Object Group Name	Actual Exp	FTE	Actual Exp	FTE	Actual Exp	FTE
1100	Total Contract Services (Purchased Personal Services)	\$3,323		\$252,965		\$0	\$0
<b>Object Code</b>	<b>Object Name</b>						
1920	Personal Services - Professional	\$3,323		\$252,965		\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$3,323</b>	<b>0.0</b>	<b>\$252,965</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

### All Other Operating Expenditures

Object Group	Object Group Name	Actual Exp	FTE	Actual Exp	FTE	Actual Exp	FTE
2000	Total Operating Expenses	\$1,124,507		\$158,245		\$1,384,906	\$4,433,206
6000	Total Capitalized Property Purchases	\$21,250		\$0		\$0	\$0
<b>Object Code</b>	<b>Object Name</b>						
2000	Operating Expense	\$0		\$0		\$1,384,906	\$4,433,206
2160	Other Cleaning Services	\$605,845		\$0		\$0	\$0
2220	Building Maintenance	\$464,560		\$158,245		\$0	\$0
2810	Freight	\$975		\$0		\$0	\$0
2820	Purchased Services	\$14,102		\$0		\$0	\$0
3128	Noncapitalizable Equipment	\$32,915		\$0		\$0	\$0

## Judicial - Courts and Probation

## Schedule 14B

Line Item Object Code Detail	Object Group Name	FY 22-23	FY23	FY 23-24	FY24	FY 24-25	FY25	FY 25-26 EO	FY26
		Actual Exp	FTE	Actual Exp	FTE	Approp Budget	FTE	Request Budget	FTE
3140	Noncapitalizable Information Technology	\$1,890		\$0		\$0		\$0	
3145	Software Subscription	\$4,220		\$0		\$0		\$0	
6211	Information Technology - Direct Purchase	\$21,250		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,145,757</b>		<b>\$158,245</b>		<b>\$1,384,906</b>		<b>\$4,433,206</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,149,080</b>	<b>0.0</b>	<b>\$411,210</b>	<b>0.0</b>	<b>\$1,384,906</b>	<b>0.0</b>	<b>\$4,433,206</b>	<b>0.0</b>

## Debt Service Payment

### All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$135		\$0		\$0	
6700	Total Debt Service	\$0		\$0		\$15,754,016		\$15,754,016	
7000	Total Transfers	\$15,353,315		\$15,354,015		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$15,353,315</b>		<b>\$15,354,150</b>		<b>\$15,754,016</b>		<b>\$15,754,016</b>	
<b>Total Line Item Expenditures</b>		<b>\$15,353,315</b>	<b>0.0</b>	<b>\$15,354,150</b>	<b>0.0</b>	<b>\$15,754,016</b>	<b>0.0</b>	<b>\$15,754,016</b>	<b>0.0</b>

## Controlled Maintenance

### All Other Operating Expenditures

Object Group	Object Group Name								
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

## Appropriation to the Justice Center Maintenance Fund

### All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$2,772,129		\$4,433,206	

# Judicial - Courts and Probation

## Schedule 14B

Line Item Object Code Detail	Object Group Name	FY 22-23	FY23	FY 23-24	FY24	FY 24-25	FY25	FY 25-26 EO	FY26
		Actual Exp	FTE	Actual Exp	FTE	Approp Budget	FTE	Request Budget	FTE
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$2,772,129		\$4,433,206	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$2,772,129</b>		<b>\$4,433,206</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,772,129</b>	<b>0.0</b>	<b>\$4,433,206</b>	<b>0.0</b>

**Judicial Courts and Probation**

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

**Schedule 14A**

FY23 Job		FY23		FY24 Job		FY24	
Class #	FY23 Job Class Name	FTE	FY23 Wages	Class #	FY24 Job Class Name	FTE	FY24 Wages
R43541	Building Engineer I	1.0	\$104,356	R43541	Building Engineer I	1.0	\$51,046
R43542	Building Engineer II	0.1	\$14,818	R43542	Building Engineer II	2.0	\$116,130
R43543	Building Engineer III	1.0	\$48,497	R43543	Building Engineer III	2.0	\$147,755
R43545	Chief Building Engineer	2.0	\$110,332	R43545	Chief Building Engineer	1.0	\$137,939
R43546	Property Manager	2.0	\$140,377	R43546	Property Manager	1.0	\$147,041
R43553	Assistant Chief Building Engineer	1.0	\$131,051	R43553	Assistant Chief Building Engineer	1.0	\$109,840
R43554	Assistant Property Manager	2.0	\$93,268	R43554	Assistant Property Manager	0.6	\$64,086
R43555	Property Administrator	1.0	\$47,900	R43555	Property Administrator	1.3	\$62,500
R43556	Lobby Assistant	1.0	\$139,699	R43556	Lobby Assistant	1.0	\$53,888
R46200	Purchasing Agent	0.9	\$70,019	R46200	Purchasing Agent	1.0	\$80,204
<b>Total Wages</b>		<b>12.0</b>	<b>\$900,317</b>			<b>11.9</b>	<b>\$970,429</b>
<b>On call hours not included in FTE calculation</b>							

## TRIAL COURTS

## Schedule 5

This Long Bill Group funds the costs associated with district courts in 22 judicial districts, 64 county courts, and 7 water courts. Beginning midway through Fiscal Year 2025, the 23rd Judicial District will open pursuant to HB20-1026. The 18th Judicial district will include Arapahoe county, while the remaining counties in the 18th (Douglas, Elbert, and Lincoln) will become the 23rd judicial district. Each judicial district includes one district court and a county court in each county served by the district. The Second Judicial District (Denver) also includes a probate court and a juvenile court. However, the Denver County Court is not part of the state court system. The district courts are trial courts of general jurisdiction and have appellate jurisdiction over final judgements of county courts and municipal courts. The county courts have limited jurisdiction, as set by statute. County courts have appellate jurisdiction over municipal courts. Water courts are separately created by the Water Right Determination and Administration Act of 1969 and have general jurisdiction over water use, water rights, and water administration.

LB Line	Line Item Description	Programs Supported by Line Item	Statutory Cite
Trial Court Programs	This line funds both the personnel and operating costs for all trial court FTE. This includes judges, court clerks, administrative staff, bailiffs, and all other staff that is essential to running the courts. All operating costs of all 23 districts are funded from this line as well.	Trial Court Programs	Article VI, Colo. Const., 13-5-101 et seq. and 13-6-101 et seq., C.R.S.
Court Costs, Jury Costs and Court-Appointed Counsel Costs	This line pays for all statutorily-mandated expenses such as court-appointed counsel, jury costs (mileage & daily stipend for jurors), and costs associated with convening a grand jury and other such necessary costs.	Trial Court Programs	Titles 12,13,14,15,19,22,25 and 27, C.R.S.
District Attorney Mandated Costs	This line pays for required costs associated with prosecuting cases from the DA's office. This line is requested and administered by the Colorado District Attorney's Council (CDAC).	Trial Court Programs	16-18-101, C.R.S.
ACTION and Statewide Discovery Sharing Systems	This is a new line was created in SB 14-190. The appropriation is for allocation to the Colorado District Attorney's Council, which will pay a vendor for developing and maintaining a new online discovery system.	Trial Court Programs	16-9-702, C.R.S.
Federal Funds and Other Grants	This line supports various Trial Court grant programs.	Trial Court Programs	13-3-101 et seq., C.R.S.

**Schedule 3A**

**FY 2022-23 - Judicial - Courts and Probation**

**03. Trial Courts,  
Trial Court Programs**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
HB22-1329 Long Bill	\$182,995,066	1956.2	\$149,168,925	\$31,876,141	\$1,950,000	\$0
SB22-018 Expand Court Reminder Program	\$25,671	0.5	\$25,671	\$0	\$0	\$0
SB23-120 Judicial Department Supplemental	\$107,941	1.2	\$107,941	\$0	\$0	\$0
SB23-214 FY 2023-24 Long Bill	\$196,556	2.0	\$815,328	\$0	(\$618,772)	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$183,325,234</b>	<b>1959.9</b>	<b>\$150,117,865</b>	<b>\$31,876,141</b>	<b>\$1,331,228</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$44,358,217	0.0	\$43,726,691	\$631,526	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,045,673	0.0	\$0	\$0	\$0	\$2,045,673
EA-05 Restrictions	(\$1,331,228)	0.0	\$0	\$0	(\$1,331,228)	\$0
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$228,397,895</b>	<b>1959.9</b>	<b>\$193,844,556</b>	<b>\$32,507,667</b>	<b>\$0</b>	<b>\$2,045,673</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$220,508,930</b>	<b>1959.9</b>	<b>\$193,844,556</b>	<b>\$25,429,128</b>	<b>\$0</b>	<b>\$1,235,247</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$7,888,965</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,078,539</b>	<b>\$0</b>	<b>\$810,426</b>
<b><i>FY 2022-23 Personal Services Allocation</i></b>	<b>\$212,030,404</b>	<b>1959.9</b>	<b>\$188,307,452</b>	<b>\$22,600,000</b>	<b>\$0</b>	<b>\$1,122,952</b>
<b><i>FY 2022-23 Total All Other Operating Allocation</i></b>	<b>\$8,478,526</b>	<b>0.0</b>	<b>\$5,537,103</b>	<b>\$2,829,128</b>	<b>\$0</b>	<b>\$112,295</b>
<b>Court Costs, Jury Costs, Court-appointed Counsel, and Reimbu</b>						
HB22-1329 Long Bill	\$9,200,532	0.0	\$9,035,283	\$165,249	\$0	\$0
HB22-1256 Modifications To Civil Involuntary Commitment	\$86,700	0.0	\$86,700	\$0	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$9,287,232</b>	<b>0.0</b>	<b>\$9,121,983</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$9,287,232</b>	<b>0.0</b>	<b>\$9,121,983</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$8,253,683</b>	<b>0.0</b>	<b>\$8,227,687</b>	<b>\$25,996</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$1,033,549</b>	<b>0.0</b>	<b>\$894,296</b>	<b>\$139,253</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2022-23 Personal Services Allocation</i></b>	<b>\$6,408,767</b>	<b>0.0</b>	<b>\$6,408,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2022-23 Total All Other Operating Allocation</i></b>	<b>\$1,844,916</b>	<b>0.0</b>	<b>\$1,818,919</b>	<b>\$25,996</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3A**

<b>FY 2022-23 - Judicial - Courts and Probation</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal Funds</b>
<b>District Attorney Mandated Costs</b>						
HB22-1329 Long Bill	\$2,855,609	0.0	\$2,655,609	\$200,000	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$2,855,609</b>	<b>0.0</b>	<b>\$2,655,609</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$2,855,609</b>	<b>0.0</b>	<b>\$2,655,609</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$2,152,595</b>	<b>0.0</b>	<b>\$1,952,595</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$703,014</b>	<b>0.0</b>	<b>\$703,014</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2022-23 Personal Services Allocation</i>	<i>\$484,211</i>	<i>0.0</i>	<i>\$477,956</i>	<i>\$6,255</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2022-23 Total All Other Operating Allocation</i>	<i>\$1,668,384</i>	<i>0.0</i>	<i>\$1,474,639</i>	<i>\$193,745</i>	<i>\$0</i>	<i>\$0</i>
<b>Action and Statewide Discovery Sharing Systems</b>						
HB22-1329 Long Bill	\$3,240,000	0.0	\$3,170,000	\$70,000	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$3,240,000</b>	<b>0.0</b>	<b>\$3,170,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$3,240,000</b>	<b>0.0</b>	<b>\$3,170,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$3,240,000</b>	<b>0.0</b>	<b>\$3,170,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2022-23 Total All Other Operating Allocation</i>	<i>\$3,240,000</i>	<i>0.0</i>	<i>\$3,170,000</i>	<i>\$70,000</i>	<i>\$0</i>	<i>\$0</i>
<b>Federal Funds And Other Grants</b>						
HB22-1329 Long Bill	\$2,900,000	13.0	\$0	\$975,000	\$300,000	\$1,625,000
<b>FY 2022-23 Final Appropriation</b>	<b>\$2,900,000</b>	<b>13.0</b>	<b>\$0</b>	<b>\$975,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$12,834,067	0.0	\$0	\$0	\$0	\$12,834,067
EA-05 Restrictions	(\$1,925,000)	0.0	\$0	\$0	(\$300,000)	(\$1,625,000)
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$13,809,067</b>	<b>13.0</b>	<b>\$0</b>	<b>\$975,000</b>	<b>\$0</b>	<b>\$12,834,067</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$3,241,260</b>	<b>13.0</b>	<b>\$0</b>	<b>\$261,868</b>	<b>\$0</b>	<b>\$2,979,392</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$10,567,806</b>	<b>0.0</b>	<b>\$0</b>	<b>\$713,132</b>	<b>\$0</b>	<b>\$9,854,675</b>
<i>FY 2022-23 Personal Services Allocation</i>	<i>\$2,290,423</i>	<i>13.0</i>	<i>\$0</i>	<i>\$222,073</i>	<i>\$0</i>	<i>\$2,068,350</i>
<i>FY 2022-23 Total All Other Operating Allocation</i>	<i>\$950,837</i>	<i>0.0</i>	<i>\$0</i>	<i>\$39,796</i>	<i>\$0</i>	<i>\$911,041</i>



**Schedule 3A**

**FY 2022-23 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
Total For 03. Trial Courts						
FY 2022-23 Final Expenditure Authority	\$257,589,803	1972.9	\$208,792,148	\$33,917,916	\$0	\$14,879,739
FY 2022-23 Actual Expenditures	\$237,396,468	1972.9	\$207,194,837	\$25,986,992	\$0	\$4,214,639
FY 2022-23 Reversion (Overexpenditure)	\$20,193,335	0.0	\$1,597,311	\$7,930,924	\$0	\$10,665,101

**Schedule 3B**

**FY 2023-24 - Judicial - Courts and Probation**

**03. Trial Courts, (A) Trial Courts,  
Trial Court Programs**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB23-214 FY 2023-24 Long Bill	\$192,508,135	1976.6	\$159,372,654	\$31,826,141	\$1,309,340	\$0
HB23-1186 Remote Participation In Residential Evictions	\$45,978	0.8	\$45,978	\$0	\$0	\$0
HB24-1188 Judicial Department Supplemental	\$209,066	2.0	\$209,066	\$0	\$0	\$0
SB23-039 Reduce Child And Incarcerated Parent Separation	\$7,425	0.1	\$7,425	\$0	\$0	\$0
SB23-075 Deletion Of Child's Name From Criminal Justice Records	\$337,479	5.6	\$337,479	\$0	\$0	\$0
SB23-170 Extreme Risk Protection Order Petitions	\$110,008	1.1	\$110,008	\$0	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$193,218,091</b>	<b>1986.2</b>	<b>\$160,082,610</b>	<b>\$31,826,141</b>	<b>\$1,309,340</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$44,988,339	0.0	\$44,988,339	\$0	\$0	\$0
EA-02 Other Transfers	(\$273,235)	0.0	(\$273,235)	\$0	\$0	\$0
EA-04 Statutory Appropriation and Custodial Funds	\$2,045,673	0.0	\$0	\$0	\$0	\$2,045,673
EA-05 Restrictions	(\$1,309,340)	0.0	\$0	\$0	(\$1,309,340)	\$0
EA-06 ARPA Transfers	(\$166,000,000)	0.0	(\$166,000,000)	\$0	\$0	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$72,669,528</b>	<b>1986.2</b>	<b>\$38,797,715</b>	<b>\$31,826,141</b>	<b>\$0</b>	<b>\$2,045,673</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$64,948,642</b>	<b>1986.2</b>	<b>\$38,771,184</b>	<b>\$25,111,137</b>	<b>\$0</b>	<b>\$1,066,322</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$7,720,886</b>	<b>0.0</b>	<b>\$26,531</b>	<b>\$6,715,004</b>	<b>\$0</b>	<b>\$979,351</b>
<b>FY 2023-24 Personal Services Allocation</b>	<b>\$56,706,642</b>	<b>1986.2</b>	<b>\$33,925,356</b>	<b>\$21,811,902</b>	<b>\$0</b>	<b>\$969,383</b>
<b>FY 2023-24 Total All Other Operating Allocation</b>	<b>\$8,242,000</b>	<b>0.0</b>	<b>\$4,845,828</b>	<b>\$3,299,235</b>	<b>\$0</b>	<b>\$96,938</b>

**Schedule 3B**

**FY 2023-24 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Court Costs, Jury Costs, Court-appointed Counsel, and Reimbursements to Exonerated Persons</b>						
SB23-214 FY 2023-24 Long Bill	\$10,688,682	0.0	\$10,523,433	\$165,249	\$0	\$0
HB24-1188 Judicial Department Supplemental	\$100,000	0.0	\$100,000	\$0	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$10,788,682</b>	<b>0.0</b>	<b>\$10,623,433</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	(\$1,411,761)	0.0	(\$1,411,761)	\$0	\$0	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$9,376,921</b>	<b>0.0</b>	<b>\$9,211,672</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$9,231,288</b>	<b>0.0</b>	<b>\$9,211,672</b>	<b>\$19,616</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$145,633</b>	<b>0.0</b>	<b>\$0</b>	<b>\$145,633</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2023-24 Personal Services Allocation</b></i>	<b>\$7,404,133</b>	<b>0.0</b>	<b>\$7,404,133</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2023-24 Total All Other Operating Allocation</b></i>	<b>\$1,827,155</b>	<b>0.0</b>	<b>\$1,807,539</b>	<b>\$19,616</b>	<b>\$0</b>	<b>\$0</b>
<b>District Attorney Mandated Costs</b>						
SB23-214 FY 2023-24 Long Bill	\$2,941,277	0.0	\$2,741,277	\$200,000	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$2,941,277</b>	<b>0.0</b>	<b>\$2,741,277</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$2,941,277</b>	<b>0.0</b>	<b>\$2,741,277</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$2,175,756</b>	<b>0.0</b>	<b>\$1,979,312</b>	<b>\$196,444</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$765,521</b>	<b>0.0</b>	<b>\$761,965</b>	<b>\$3,556</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2023-24 Personal Services Allocation</b></i>	<b>\$594,920</b>	<b>0.0</b>	<b>\$594,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2023-24 Total All Other Operating Allocation</b></i>	<b>\$1,580,836</b>	<b>0.0</b>	<b>\$1,384,392</b>	<b>\$196,444</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3B**

**FY 2023-24 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Action and Statewide Discovery Sharing Systems</b>						
SB23-214 FY 2023-24 Long Bill	\$3,305,000	0.0	\$3,235,000	\$70,000	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$3,305,000</b>	<b>0.0</b>	<b>\$3,235,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$3,305,000</b>	<b>0.0</b>	<b>\$3,235,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$3,305,000</b>	<b>0.0</b>	<b>\$3,235,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2023-24 Total All Other Operating Allocation</i></b>	<b>\$3,305,000</b>	<b>0.0</b>	<b>\$3,235,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Funds And Other Grants</b>						
SB23-214 FY 2023-24 Long Bill	\$2,900,000	13.0	\$0	\$975,000	\$300,000	\$1,625,000
<b>FY 2023-24 Final Appropriation</b>	<b>\$2,900,000</b>	<b>13.0</b>	<b>\$0</b>	<b>\$975,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation and Custodial Funds	\$11,559,275	0.0	\$0	\$0	\$0	\$11,559,275
EA-05 Restrictions	(\$1,925,000)	0.0	\$0	\$0	(\$300,000)	(\$1,625,000)
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$12,534,275</b>	<b>13.0</b>	<b>\$0</b>	<b>\$975,000</b>	<b>\$0</b>	<b>\$11,559,275</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$4,405,839</b>	<b>13.0</b>	<b>\$0</b>	<b>\$681,529</b>	<b>\$0</b>	<b>\$3,724,310</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$8,128,436</b>	<b>0.0</b>	<b>\$0</b>	<b>\$293,471</b>	<b>\$0</b>	<b>\$7,834,965</b>
<b><i>FY 2023-24 Personal Services Allocation</i></b>	<b>\$2,732,652</b>	<b>13.0</b>	<b>\$0</b>	<b>\$653,462</b>	<b>\$0</b>	<b>\$2,079,190</b>
<b><i>FY 2023-24 Total All Other Operating Allocation</i></b>	<b>\$1,673,187</b>	<b>0.0</b>	<b>\$0</b>	<b>\$28,067</b>	<b>\$0</b>	<b>\$1,645,120</b>
<b>Total For 03. Trial Courts</b>						
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$100,827,001</b>	<b>1999.2</b>	<b>\$53,985,664</b>	<b>\$33,236,390</b>	<b>\$0</b>	<b>\$13,604,948</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$84,066,525</b>	<b>1999.2</b>	<b>\$53,197,167</b>	<b>\$26,078,726</b>	<b>\$0</b>	<b>\$4,790,631</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$16,760,476</b>	<b>0.0</b>	<b>\$788,496</b>	<b>\$7,157,664</b>	<b>\$0</b>	<b>\$8,814,316</b>

**Schedule 3C**

**FY 2024-25 - Judicial - Courts and Probation**

**03. Trial Courts, (A) Trial Courts,**

**Trial Court Programs**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal
HB24-1430 FY 2024-25 Long Bill	\$205,048,192	2018.1	\$171,912,711	\$31,826,141	\$1,309,340	\$0
HB24-1355 Measures to Reduce the Competency Wait List	\$615,410	7.0	\$615,410	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$205,663,602</b>	<b>2025.1</b>	<b>\$172,528,121</b>	<b>\$31,826,141</b>	<b>\$1,309,340</b>	<b>\$0</b>

**FY 2024-25 Personal Services Allocation**

	<b>\$203,334,746</b>	<b>2025.1</b>	<b>\$172,415,705</b>	<b>\$29,609,701</b>	<b>\$1,309,340</b>	<b>\$0</b>
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**FY 2024-25 Total All Other Operating Allocation**

	<b>\$2,328,856</b>	<b>0.0</b>	<b>\$112,416</b>	<b>\$2,216,440</b>	<b>\$0</b>	<b>\$0</b>
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**Court Costs, Jury Costs, Court-appointed Counsel, and Reimbursements to Exonerated Persons**

HB24-1430 FY 2024-25 Long Bill	\$10,818,131	0.0	\$10,652,882	\$165,249	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$10,818,131</b>	<b>0.0</b>	<b>\$10,652,882</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>

**FY 2024-25 Personal Services Allocation**

	<b>\$10,338,682</b>	<b>0.0</b>	<b>\$10,173,433</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
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**FY 2024-25 Total All Other Operating Allocation**

	<b>\$479,449</b>	<b>0.0</b>	<b>\$479,449</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**District Attorney Mandated Costs**

HB24-1430 FY 2024-25 Long Bill	\$3,058,928	0.0	\$2,850,928	\$208,000	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$3,058,928</b>	<b>0.0</b>	<b>\$2,850,928</b>	<b>\$208,000</b>	<b>\$0</b>	<b>\$0</b>

**FY 2024-25 Personal Services Allocation**

	<b>\$2,850,928</b>	<b>0.0</b>	<b>\$2,850,928</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**FY 2024-25 Total All Other Operating Allocation**

	<b>\$208,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$208,000</b>	<b>\$0</b>	<b>\$0</b>
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**Schedule 3C**

**FY 2024-25 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal
<b>Action and Statewide Discovery Sharing Systems</b>						
HB24-1430 FY 2024-25 Long Bill	\$3,490,000	0.0	\$3,420,000	\$70,000	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$3,490,000</b>	<b>0.0</b>	<b>\$3,420,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$3,490,000</b>	<b>0.0</b>	<b>\$3,420,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Funds And Other Grants</b>						
HB24-1430 FY 2024-25 Long Bill	\$3,250,000	13.0	\$0	\$1,325,000	\$300,000	\$1,625,000
<b>FY 2024-25 Initial Appropriation</b>	<b>\$3,250,000</b>	<b>13.0</b>	<b>\$0</b>	<b>\$1,325,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$3,250,000</b>	<b>13.0</b>	<b>\$0</b>	<b>\$1,325,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>
<b>Indirect Cost Assessment</b>						
HB24-1430 FY 2024-25 Long Bill	\$413,895	0.0	\$0	\$413,895	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$413,895</b>	<b>0.0</b>	<b>\$0</b>	<b>\$413,895</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$413,895</b>	<b>0.0</b>	<b>\$0</b>	<b>\$413,895</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For 03. Trial Courts</b>						
HB24-1430 FY 2024-25 Long Bill	\$226,079,146	2031.1	\$188,836,521	\$34,008,285	\$1,609,340	\$1,625,000
HB24-1355 Measures to Reduce the Competency Wait List	\$615,410	7.0	\$615,410	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$226,694,556</b>	<b>2038.1</b>	<b>\$189,451,931</b>	<b>\$34,008,285</b>	<b>\$1,609,340</b>	<b>\$1,625,000</b>
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$219,774,356</b>	<b>2038.1</b>	<b>\$185,440,066</b>	<b>\$31,099,950</b>	<b>\$1,609,340</b>	<b>\$1,625,000</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$6,920,200</b>	<b>0.0</b>	<b>\$4,011,865</b>	<b>\$2,908,335</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3D**

**FY 2025-26 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal
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**03. Trial Courts**

**Trial Court Programs**

<b>FY 2025-26 Starting Base</b>	<b>\$205,663,602</b>	<b>2025.1</b>	<b>\$172,528,121</b>	<b>\$31,826,141</b>	<b>\$1,309,340</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$5,148,565	0.0	\$5,142,655	\$5,910	\$0	\$0
TA-02 Allocation of CY Step Plan	\$4,117,148	0.0	\$3,386,214	\$730,934	\$0	\$0
TA-07 Annualize FY25 R5 Court Resources	\$80,512	1.0	\$80,512	\$0	\$0	\$0
TA-15 Annualize FY25 BA1 Creation of the 23rd JD	\$106,666	0.0	\$106,666	\$0	\$0	\$0
TA-21 Annualize HB24-1133 Crim Record Sealing & Expungement	\$35,980	0.5	\$35,980	\$0	\$0	\$0
TA-23 Annualize HB24-1355 Reducing Competency Wait List	\$812,436	10.4	\$812,436	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$215,964,909</b>	<b>2037.0</b>	<b>\$182,092,584</b>	<b>\$32,562,985</b>	<b>\$1,309,340</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$215,964,909</b>	<b>2037.0</b>	<b>\$182,092,584</b>	<b>\$32,562,985</b>	<b>\$1,309,340</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$213,626,173</b>	<b>2037.0</b>	<b>\$181,970,288</b>	<b>\$30,346,545</b>	<b>\$1,309,340</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$2,338,736</b>	<b>0.0</b>	<b>\$122,296</b>	<b>\$2,216,440</b>	<b>\$0</b>	<b>\$0</b>

**Court Costs, Jury Costs, Court-appointed Counsel, and Reimbursements to Exonerated Persons**

<b>FY 2025-26 Starting Base</b>	<b>\$10,818,131</b>	<b>0.0</b>	<b>\$10,652,882</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
TA-24 Annualize SB23-064 Cont Office of Public Guardianship	\$61,687	0.0	\$61,687	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$10,879,818</b>	<b>0.0</b>	<b>\$10,714,569</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$10,879,818</b>	<b>0.0</b>	<b>\$10,714,569</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$10,338,682</b>	<b>0.0</b>	<b>\$10,173,433</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$541,136</b>	<b>0.0</b>	<b>\$541,136</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3D**

**FY 2025-26 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal
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**District Attorney Mandated Costs**

FY 2025-26 Starting Base	\$3,058,928	0.0	\$2,850,928	\$208,000	\$0	\$0
FY 2025-26 Base Request	\$3,058,928	0.0	\$2,850,928	\$208,000	\$0	\$0
R15 Pass Through Requests	\$91,767	0.0	\$85,527	\$6,240	\$0	\$0
FY 2025-26 Elected Official Request	\$3,150,695	0.0	\$2,936,455	\$214,240	\$0	\$0
Personal Services Allocation	\$2,850,928	0.0	\$2,850,928	\$0	\$0	\$0
Total All Other Operating Allocation	\$299,767	0.0	\$85,527	\$214,240	\$0	\$0

**Action and Statewide Discovery Sharing Systems**

FY 2025-26 Starting Base	\$3,490,000	0.0	\$3,420,000	\$70,000	\$0	\$0
FY 2025-26 Base Request	\$3,490,000	0.0	\$3,420,000	\$70,000	\$0	\$0
FY 2025-26 Elected Official Request	\$3,490,000	0.0	\$3,420,000	\$70,000	\$0	\$0
Total All Other Operating Allocation	\$3,490,000	0.0	\$3,420,000	\$70,000	\$0	\$0

**Federal Funds And Other Grants**

FY 2025-26 Starting Base	\$3,250,000	13.0	\$0	\$1,325,000	\$300,000	\$1,625,000
TA-01 Allocation of CY Salary Survey	\$46,574	0.0	\$0	\$46,574	\$0	\$0
FY 2025-26 Base Request	\$3,296,574	13.0	\$0	\$1,371,574	\$300,000	\$1,625,000
FY 2025-26 Elected Official Request	\$3,296,574	13.0	\$0	\$1,371,574	\$300,000	\$1,625,000
Personal Services Allocation	\$3,296,574	13.0	\$0	\$1,371,574	\$300,000	\$1,625,000



**Schedule 3D**

**FY 2025-26 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal
<b>Indirect Cost Assessment</b>						
<b>FY 2025-26 Starting Base</b>	<b>\$413,895</b>	<b>0.0</b>	<b>\$0</b>	<b>\$413,895</b>	<b>\$0</b>	<b>\$0</b>
TA-33 Indirect Cost Assessment	\$99,143	0.0	\$0	\$99,143	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$513,038</b>	<b>0.0</b>	<b>\$0</b>	<b>\$513,038</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$513,038</b>	<b>0.0</b>	<b>\$0</b>	<b>\$513,038</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$513,038</b>	<b>0.0</b>	<b>\$0</b>	<b>\$513,038</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For: 03. Trial Courts</b>						
<b>FY 2025-26 Starting Base</b>	<b>\$226,694,556</b>	<b>2038.1</b>	<b>\$189,451,931</b>	<b>\$34,008,285</b>	<b>\$1,609,340</b>	<b>\$1,625,000</b>
TA-01 Allocation of CY Salary Survey	\$5,195,139	0.0	\$5,142,655	\$52,484	\$0	\$0
TA-02 Allocation of CY Step Plan	\$4,117,148	0.0	\$3,386,214	\$730,934	\$0	\$0
TA-07 Annualize FY25 R5 Court Resources	\$80,512	1.0	\$80,512	\$0	\$0	\$0
TA-15 Annualize FY25 BA1 Creation of the 23rd JD	\$106,666	0.0	\$106,666	\$0	\$0	\$0
TA-21 Annualize HB24-1133 Crim Record Sealing & Expungement	\$35,980	0.5	\$35,980	\$0	\$0	\$0
TA-23 Annualize HB24-1355 Reducing Competency Wait List	\$812,436	10.4	\$812,436	\$0	\$0	\$0
TA-24 Annualize SB23-064 Cont Office of Public Guardianship	\$61,687	0.0	\$61,687	\$0	\$0	\$0
TA-33 Indirect Cost Assessment	\$99,143	0.0	\$0	\$99,143	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$237,203,267</b>	<b>2050.0</b>	<b>\$199,078,081</b>	<b>\$34,890,846</b>	<b>\$1,609,340</b>	<b>\$1,625,000</b>
R15 Pass Through Requests	\$91,767	0.0	\$85,527	\$6,240	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$237,295,034</b>	<b>2050.0</b>	<b>\$199,163,608</b>	<b>\$34,897,086</b>	<b>\$1,609,340</b>	<b>\$1,625,000</b>
<b>Personal Services Allocation</b>	<b>\$230,112,357</b>	<b>2050.0</b>	<b>\$194,994,649</b>	<b>\$31,883,368</b>	<b>\$1,609,340</b>	<b>\$1,625,000</b>
<b>Total All Other Operating Allocation</b>	<b>\$7,182,677</b>	<b>0.0</b>	<b>\$4,168,959</b>	<b>\$3,013,718</b>	<b>\$0</b>	<b>\$0</b>

# Judicial - Courts and Probation

## Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23	FY23	FY 23-24 Actual	FY24	FY 24-25	FY25	FY 25-26 EO	
			Actual Exp	FTE	Exp	FTE	Approp Budget	FTE	Request Budget	FY26 FTE
<b>03. Trial Courts</b>										
<b>Trial Court Programs</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		1959.9		1986.2		2025.1		2037.9
1000		Total Employee Wages and Benefits	\$211,206,694		\$221,400,959		\$202,937,546		\$213,228,972	
<b>Object Code</b>		<b>Object Name</b>								
1000		Personal Services	\$0		\$0		\$202,937,546		\$213,228,972	
1110		Regular Full-Time Wages	\$80,271,580		\$84,115,112		\$0		\$0	
1111		Regular Part-Time Wages	\$3,277,729		\$3,607,779		\$0		\$0	
1120		Temporary Full-Time Wages	\$54,644		\$76,294		\$0		\$0	
1121		Temporary Part-Time Wages	\$592,970		\$676,977		\$0		\$0	
1130		Statutory Personnel & Payroll System OTWages	\$13,858		\$16,404		\$0		\$0	
1140		Statutory Personnel & Payroll System ANL Leave Pay	\$1,095,596		\$890,933		\$0		\$0	
1210		Contractual Employee Regular Full-Time Wages	\$60,531,650		\$63,522,218		\$0		\$0	
1211		Contractual Employee Regular Part-Time Wages	\$4,935,019		\$5,876,957		\$0		\$0	
1220		Contractual Employee Temporary Full-Time Wages	\$869		\$0		\$0		\$0	
1221		Contractual Employee Temporary Part-Time Wages	\$3,769		\$0		\$0		\$0	
1240		Contractual Employee Annual Leave Payments	\$232,646		\$297,865		\$0		\$0	
1300		Other Employee Wages	\$13,318		\$0		\$0		\$0	
1320		Per Diem Wages	\$0		\$61		\$0		\$0	
1340		Employee Cash Incentive Awards	\$5,150		\$2,500		\$0		\$0	
1360		Non-Base Building Performance Pay	\$2,123,835		\$0		\$0		\$0	
1510		Dental Insurance	\$989,729		\$1,036,820		\$0		\$0	
1511		Health Insurance	\$20,762,768		\$22,850,480		\$0		\$0	
1512		Life Insurance	\$196,489		\$201,562		\$0		\$0	
1513		Short-Term Disability	\$144,230		\$152,566		\$0		\$0	
1514		Statutory Personnel & Payroll System Vision Insur	\$80,476		\$106,378		\$0		\$0	
1520		FICA-Medicare Contribution	\$2,179,158		\$2,264,044		\$0		\$0	
1522		PERA	\$18,843,218		\$19,962,575		\$0		\$0	

## Judicial - Courts and Probation

## Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23	FY23	FY 23-24 Actual	FY24	FY 24-25	FY25	FY 25-26 EO	
			Actual Exp	FTE	Exp	FTE	Approp Budget	FTE	Request Budget	FY26 FTE
1524		PERA - AED	\$7,414,545		\$7,841,621		\$0		\$0	
1525		PERA - SAED	\$7,415,552		\$7,841,831		\$0		\$0	
1532		Unemployment Compensation	\$25,162		\$53,588		\$0		\$0	
1622		Contractual Employee PERA	\$1,463		\$3,432		\$0		\$0	
1624		Contractual Employee Pera AED	\$635		\$1,481		\$0		\$0	
1625		Contractual Employee Pera - Supplemental AED	\$635		\$1,481		\$0		\$0	

### Personal Services - Contract Services

Object Group	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
1100	Total Contract Services (Purchased Personal Svcs)	\$823,710		\$1,305,683		\$397,200		\$397,200	
<b>Object Code</b>	<b>Object Name</b>								
1100	Purchased Service - Personal Services	\$0		\$0		\$397,200		\$397,200	
1910	Personal Services - Temporary	\$1,000		\$0		\$0		\$0	
1920	Personal Services - Professional	\$205,824		\$500,276		\$0		\$0	
1935	Personal Services - Legal Services	\$612,009		\$797,002		\$0		\$0	
1940	Personal Services - Medical Services	\$1,100		\$91		\$0		\$0	
1960	Personal Services - Information Technology	\$3,778		\$8,314		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$212,030,404</b>	<b>1959.9</b>	<b>\$222,706,642</b>	<b>1986.2</b>	<b>\$203,334,746</b>	<b>2025.1</b>	<b>\$213,626,172</b>	<b>2037.9</b>

### All Other Operating Expenditures

Object Group	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
2000	Total Operating Expenses	\$7,560,109		\$7,288,487		\$2,328,856		\$2,338,736	
3000	Total Travel Expenses	\$601,435		\$727,707		\$0		\$0	
5200	Total Other Payments	\$93,948		(\$166,000,000)		\$0		\$0	
6000	Total Capitalized Property Purchases	\$109,892		\$127,650		\$0		\$0	
6700	Total Debt Service	\$846		\$1,219		\$0		\$0	
7000	Total Transfers	\$112,295		\$96,938		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
11FR	SLFRF Refi Personal Services	\$0		(\$166,000,000)		\$0		\$0	

# Judicial - Courts and Probation

# Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23	FY23	FY 23-24 Actual	FY24	FY 24-25	FY25	FY 25-26 EO	FY26
			Actual Exp	FTE	Exp	FTE	Approp Budget	FTE	Request Budget	FTE
2000		Operating Expense	\$0		\$0		\$2,328,856		\$2,338,736	
2160		Other Cleaning Services	\$20,406		\$13,406		\$0		\$0	
2220		Building Maintenance	\$16,555		\$4,055		\$0		\$0	
2230		Equipment Maintenance	\$31,796		\$35,356		\$0		\$0	
2231		Information Technology Maintenance	\$77,100		\$98,077		\$0		\$0	
2240		Motor Vehicle Maintenance	\$105		\$15		\$0		\$0	
2250		Miscellaneous Rentals	\$25,819		\$21,627		\$0		\$0	
2251		Rental/Lease Motor Pool Vehicle	\$1,316		\$0		\$0		\$0	
2252		Rental/Motor Pool Mile Charge	\$31,087		\$27,758		\$0		\$0	
2253		Rental of Equipment	\$459,662		\$461,341		\$0		\$0	
2255		Rental of Buildings	\$5,280		\$10,898		\$0		\$0	
2258		Parking Fees	\$1,170		\$1,712		\$0		\$0	
2259		Parking Fees	\$0		\$12		\$0		\$0	
2312		Construction Consultant Services	\$186		\$0		\$0		\$0	
2510		In-State Travel	\$183,954		\$238,289		\$0		\$0	
2511		In-State Common Carrier Fares	\$18,430		\$23,703		\$0		\$0	
2512		In-State Personal Travel Per Diem	\$51,020		\$81,761		\$0		\$0	
2513		In-State Personal Vehicle Reimbursement	\$272,486		\$290,342		\$0		\$0	
2520		In-State Travel/Non-Employee	\$10,763		\$12,760		\$0		\$0	
2521		In-State/Non-Employee - Common Carrier	\$751		\$129		\$0		\$0	
2522		In-State/Non-Employee - Personal Per Diem	\$312		\$823		\$0		\$0	
2523		In-State/Non-Employee - Personal Vehicle Reimburse	\$1,208		\$3,305		\$0		\$0	
2530		Out-Of-State Travel	\$38,318		\$47,992		\$0		\$0	
2531		Out-Of-State Common Carrier Fares	\$15,477		\$18,442		\$0		\$0	
2532		Out-Of-State Personal Travel Per Diem	\$6,965		\$7,692		\$0		\$0	
2533		Out-Of-State Personal Vehicle Reimbursement	\$439		\$374		\$0		\$0	
2541		Out-Of-State/Non-Employee - Common Carrier	\$1,199		\$1,960		\$0		\$0	
2542		Out-of-State/Non-Employee - Personal Per Diem	\$113		\$135		\$0		\$0	
2610		Advertising And Marketing	\$14,748		\$17,007		\$0		\$0	
2630		Communication Charges - External	\$696		\$0		\$0		\$0	
2631		Communication Charges - OIT	\$60,443		\$71,435		\$0		\$0	
2641		Other Automated Data Processing Billings-Purch Svcs	\$1,719		\$1,729		\$0		\$0	

# Judicial - Courts and Probation

# Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23	FY23	FY 23-24 Actual	FY24	FY 24-25	FY25	FY 25-26 EO	
			Actual Exp	FTE	Exp	FTE	Approp Budget	FTE	Request Budget	FY26 FTE
2680		Printing And Reproduction Services	\$7,650		\$17,458		\$0		\$0	
2681		Photocopy Reimbursement	\$25		\$3		\$0		\$0	
2690		Legal Services	\$502		\$0		\$0		\$0	
2810		Freight	\$134		\$225		\$0		\$0	
2820		Purchased Services	\$1,683,937		\$1,105,038		\$0		\$0	
3110		Supplies & Materials	\$47,482		\$57,373		\$0		\$0	
3112		Automotive Supplies	\$594		\$106		\$0		\$0	
3113		Clothing and Uniform Allowance	\$39,273		\$24,586		\$0		\$0	
3118		Food and Food Service Supplies	\$278,599		\$363,909		\$0		\$0	
3119		Medical Laboratory Supplies	\$2,018		\$2,187		\$0		\$0	
3120		Books/Periodicals/Subscriptions	\$475,753		\$446,509		\$0		\$0	
3121		Office Supplies	\$798,002		\$823,913		\$0		\$0	
3123		Postage	\$503,528		\$455,193		\$0		\$0	
3126		Repair and Maintenance	\$983		\$2,622		\$0		\$0	
3128		Noncapitalizable Equipment	\$21,876		\$134,211		\$0		\$0	
3131		Noncapitalizable Building Materials	\$897		\$0		\$0		\$0	
3132		Noncapitalizable Furniture And Office Systems	\$1,077,881		\$1,352,967		\$0		\$0	
3140		Noncapitalizable Information Technology	\$659,214		\$427,084		\$0		\$0	
3145		Software Subscription	\$27,925		\$89,427		\$0		\$0	
3950		Gasoline	\$118		\$107		\$0		\$0	
4100		Other Operating Expenses	\$112,732		\$108,902		\$0		\$0	
4110		Losses	\$40		\$0		\$0		\$0	
4117		Reportable Claims Against The State	\$35,818		\$0		\$0		\$0	
4119		Claimant Attorney Fees	\$38,364		\$0		\$0		\$0	
411A		Juror Service Payments	\$0		\$500		\$0		\$0	
4140		Dues And Memberships	\$7,303		\$33,433		\$0		\$0	
4151		Interest - Late Payments	\$1,493		\$238		\$0		\$0	
4170		Miscellaneous Fees And Fines	\$917,453		\$964,044		\$0		\$0	
4190		Patient And Client Care Expenses	\$4,831		\$2,198		\$0		\$0	
4220		Registration Fees	\$56,497		\$55,508		\$0		\$0	
4222		Registration Fee Reimbursement	\$0		\$17,052		\$0		\$0	
4256		Other Benefit Plan Expense	\$0		\$11,180		\$0		\$0	

## Judicial - Courts and Probation

## Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23	FY23	FY 23-24 Actual	FY24	FY 24-25	FY25	FY 25-26 EO	FY26
			Actual Exp	FTE	Exp	FTE	Approp Budget	FTE	Request Budget	FTE
4260		Nonemployee Reimbursements	\$11,288		\$28,086		\$0		\$0	
5781		Grants To Nongovernmental Organizations	\$93,948		\$0		\$0		\$0	
6211		Information Technology - Direct Purchase	\$0		\$6,960		\$0		\$0	
6224		Other Furniture And Fixtures - Direct Purchase	\$28,133		\$9,320		\$0		\$0	
6280		Other Capital Equipment - Direct Purchase	\$0		\$29,206		\$0		\$0	
6640		Lease Component Principal Expenditure	\$81,573		\$82,164		\$0		\$0	
6840		Lease Component Interest	\$846		\$1,219		\$0		\$0	
7A10		Transfers Out For Indirect Costs - Federal - Intrafund	\$112,295		\$96,938		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$8,478,526</b>		<b>(\$157,758,000)</b>		<b>\$2,328,856</b>		<b>\$2,338,736</b>	
<b>Total Line Item Expenditures</b>			<b>\$220,508,930</b>	<b>1959.9</b>	<b>\$64,948,642</b>	<b>1986.2</b>	<b>\$205,663,602</b>	<b>2025.1</b>	<b>\$215,964,908</b>	<b>2037.9</b>

### Court Costs, Jury Costs, Court-appointed Counsel, and Reimbursements for Exonderated Pers.

#### Personal Services - Employees

Object Group	Object Group Name	FTE	Actual Exp	FTE	Actual Exp	FTE	Request Budget	FTE	Request Budget
FTE	Total FTE	0.0		0.0		0.0		0.0	
1000	Total Employee Wages and Benefits		\$63,947		\$49,854		\$0		\$0
Object Code	Object Name	FTE	Actual Exp	FTE	Actual Exp	FTE	Request Budget	FTE	Request Budget
1111	Regular Part-Time Wages		\$5,158		\$0		\$0		\$0
1120	Temporary Full-Time Wages		\$462		\$0		\$0		\$0
1121	Temporary Part-Time Wages		\$24,826		\$29,342		\$0		\$0
1510	Dental Insurance		\$86		\$0		\$0		\$0
1511	Health Insurance		\$975		\$0		\$0		\$0
1512	Life Insurance		\$14		\$0		\$0		\$0
1513	Short-Term Disability		\$6		\$0		\$0		\$0
1514	Statutory Personnel & Payroll System Vision Insur		\$2		\$0		\$0		\$0
1520	FICA-Medicare Contribution		\$441		\$425		\$0		\$0
1522	PERA		\$3,481		\$3,402		\$0		\$0
1524	PERA - AED		\$1,516		\$1,467		\$0		\$0
1525	PERA - SAED		\$1,516		\$1,467		\$0		\$0
1622	Contractual Employee PERA		\$13,639		\$7,380		\$0		\$0

## Judicial - Courts and Probation

## Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23	FY23	FY 23-24 Actual	FY24	FY 24-25	FY25	FY 25-26 EO	FY26
			Actual Exp	FTE	Exp	FTE	Approp Budget	FTE	Request Budget	FTE
1624		Contractual Employee Pera AED	\$5,913		\$3,186		\$0		\$0	
1625		Contractual Employee Pera - Supplemental AED	\$5,913		\$3,186		\$0		\$0	

### Personal Services - Contract Services

Object Group	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
1100	Total Contract Services (Purchased Personal Svcs)	\$6,344,820		\$7,354,279		\$10,338,682		\$10,338,682	
<b>Object Code</b>	<b>Object Name</b>								
1100	Purchased Service - Personal Services	\$0		\$0		\$10,338,682		\$10,338,682	
1920	Personal Services - Professional	\$146		\$15		\$0		\$0	
1935	Personal Services - Legal Services	\$5,510,053		\$6,450,374		\$0		\$0	
1940	Personal Services - Medical Services	\$814,038		\$881,741		\$0		\$0	
1950	Personal Services - Other State Departments	\$20,583		\$22,149		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$6,408,767</b>	<b>0.0</b>	<b>\$7,404,133</b>	<b>0.0</b>	<b>\$10,338,682</b>	<b>0.0</b>	<b>\$10,338,682</b>	<b>0.0</b>

### All Other Operating Expenditures

Object Group	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
2000	Total Operating Expenses	\$1,697,207		\$1,675,560		\$479,449		\$541,136	
3000	Total Travel Expenses	\$147,708		\$151,556		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$39		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$479,449		\$541,136	
2253	Rental of Equipment	\$712		\$606		\$0		\$0	
2510	In-State Travel	\$298		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$845		\$468		\$0		\$0	
2520	In-State Travel/Non-Employee	\$250		\$1,470		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$16,829		\$783		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$282		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimburse	\$129,486		\$148,553		\$0		\$0	
2610	Advertising And Marketing	\$4,467		\$7,860		\$0		\$0	

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item	Object Code Detail	Object Group Name	FY 22-23	FY23	FY 23-24 Actual	FY24	FY 24-25	FY25	FY 25-26 EO	FY26
			Actual Exp	FTE	Exp	FTE	Approp Budget	FTE	Request Budget	FTE
2631		Communication Charges - OIT	\$2,279		\$1,993		\$0		\$0	
2680		Printing And Reproduction Services	\$149,934		\$118,134		\$0		\$0	
2681		Photocopy Reimbursement	\$7,697		\$17,414		\$0		\$0	
2710		Purchased Medical Services	\$3,185		\$4,895		\$0		\$0	
2820		Purchased Services	\$12,733		\$10,428		\$0		\$0	
3110		Supplies & Materials	\$0		\$21		\$0		\$0	
3118		Food and Food Service Supplies	\$112,243		\$112,346		\$0		\$0	
3121		Office Supplies	\$7,491		\$4,981		\$0		\$0	
3123		Postage	\$557,202		\$513,443		\$0		\$0	
4100		Other Operating Expenses	\$0		\$3		\$0		\$0	
411A		Juror Service Payments	\$807,355		\$823,501		\$0		\$0	
4170		Miscellaneous Fees And Fines	\$0		\$34		\$0		\$0	
4260		Nonemployee Reimbursements	\$31,909		\$59,901		\$0		\$0	
5120		Grants - Counties	\$0		\$39		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$1,844,916</b>		<b>\$1,827,155</b>		<b>\$479,449</b>		<b>\$541,136</b>	
<b>Total Line Item Expenditures</b>			<b>\$8,253,683</b>	<b>0.0</b>	<b>\$9,231,288</b>	<b>0.0</b>	<b>\$10,818,131</b>	<b>0.0</b>	<b>\$10,879,818</b>	<b>0.0</b>

**District Attorney Mandated Costs**

**Personal Services - Employees**

Object Group	Object Group Name	FTE	Actual Exp	FTE	Approp Budget	Request Budget	FTE
FTE	Total FTE	0.0		0.0			0.0
1000	Total Employee Wages and Benefits		\$0		\$0	\$0	

**Object Code                      Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name	Actual Exp	Approp Budget	Request Budget
1100	Total Contract Services (Purchased Personal Svcs)	\$484,211	\$594,920	\$2,850,928

**Object Code                      Object Name**

1100	Purchased Service - Personal Services	\$0	\$0	\$2,850,928
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## Judicial - Courts and Probation

## Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23	FY23	FY 23-24 Actual	FY24	FY 24-25	FY25	FY 25-26 EO	FY26
			Actual Exp	FTE	Exp	FTE	Approp Budget	FTE	Request Budget	FTE
1920		Personal Services - Professional	\$0		\$1,425		\$0		\$0	
1935		Personal Services - Legal Services	\$484,211		\$593,495		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$484,211</b>	<b>0.0</b>	<b>\$594,920</b>	<b>0.0</b>	<b>\$2,850,928</b>	<b>0.0</b>	<b>\$2,850,928</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
2000		Total Operating Expenses	\$1,044,363		\$1,011,302		\$208,000		\$299,767	
3000		Total Travel Expenses	\$624,021		\$569,533		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
2000		Operating Expense	\$0		\$0		\$208,000		\$299,767	
2513		In-State Personal Vehicle Reimbursement	\$0		\$313		\$0		\$0	
2520		In-State Travel/Non-Employee	\$109,391		\$93,674		\$0		\$0	
2521		In-State/Non-Employee - Common Carrier	\$26,458		\$30,295		\$0		\$0	
2522		In-State/Non-Employee - Personal Per Diem	\$21,527		\$13,811		\$0		\$0	
2523		In-State/Non-Employee - Personal Vehicle Reimburs	\$46,753		\$55,256		\$0		\$0	
2530		Out-Of-State Travel	\$892		\$0		\$0		\$0	
2531		Out-Of-State Common Carrier Fares	\$1,502		\$0		\$0		\$0	
2540		Out-Of-State Travel/Non-Employee	\$29,149		\$16,269		\$0		\$0	
2541		Out-Of-State/Non-Employee - Common Carrier	\$371,092		\$347,738		\$0		\$0	
2542		Out-of-State/Non-Employee - Personal Per Diem	\$6,568		\$4,372		\$0		\$0	
2543		Out-of-State/Non-Employee - Personal Vehicle Reimb	\$10,689		\$7,806		\$0		\$0	
2680		Printing And Reproduction Services	\$150,779		\$151,195		\$0		\$0	
2820		Purchased Services	\$260,624		\$251,052		\$0		\$0	
3123		Postage	\$490,179		\$461,992		\$0		\$0	
4170		Miscellaneous Fees And Fines	\$142,780		\$147,064		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$1,668,384</b>		<b>\$1,580,836</b>		<b>\$208,000</b>		<b>\$299,767</b>	
<b>Total Line Item Expenditures</b>			<b>\$2,152,595</b>	<b>0.0</b>	<b>\$2,175,756</b>	<b>0.0</b>	<b>\$3,058,928</b>	<b>0.0</b>	<b>\$3,150,695</b>	<b>0.0</b>

## Action and Statewide Discovery Sharing Systems

## Judicial - Courts and Probation

## Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
2000		Total Operating Expenses	\$0		\$0		\$3,490,000		\$3,490,000	
5200		Total Other Payments	\$3,240,000		\$3,305,000		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
2000		Operating Expense	\$0		\$0		\$3,490,000		\$3,490,000	
5880		Distributions to Nongovernmental Organizations	\$3,240,000		\$3,305,000		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$3,240,000</b>		<b>\$3,305,000</b>		<b>\$3,490,000</b>		<b>\$3,490,000</b>	
<b>Total Line Item Expenditures</b>			<b>\$3,240,000</b>	<b>0.0</b>	<b>\$3,305,000</b>	<b>0.0</b>	<b>\$3,490,000</b>	<b>0.0</b>	<b>\$3,490,000</b>	<b>0.0</b>
<b>Federal Funds And Other Grants</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		13.0		13.0		13.0		13.0
1000		Total Employee Wages and Benefits	\$955,322		\$1,399,077		\$3,250,000		\$3,296,574	

# Judicial - Courts and Probation

## Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23	FY23	FY 23-24 Actual	FY24	FY 24-25	FY25	FY 25-26 EO	FY26
			Actual Exp	FTE	Exp	FTE	Approp Budget	FTE	Request Budget	FTE
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services		\$0		\$0		\$3,250,000		\$3,296,574	
1110	Regular Full-Time Wages		\$144,506		\$139,761		\$0		\$0	
1111	Regular Part-Time Wages		\$5,353		\$0		\$0		\$0	
1121	Temporary Part-Time Wages		\$2,114		\$573		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages		\$362,393		\$708,167		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages		\$177,584		\$165,485		\$0		\$0	
1510	Dental Insurance		\$4,495		\$5,991		\$0		\$0	
1511	Health Insurance		\$104,132		\$137,482		\$0		\$0	
1512	Life Insurance		\$1,127		\$1,478		\$0		\$0	
1513	Short-Term Disability		\$964		\$1,437		\$0		\$0	
1514	Statutory Personnel & Payroll System Vision Insurance		\$412		\$603		\$0		\$0	
1520	FICA-Medicare Contribution		\$9,482		\$14,231		\$0		\$0	
1522	PERA		\$76,807		\$116,090		\$0		\$0	
1524	PERA - AED		\$32,882		\$49,369		\$0		\$0	
1525	PERA - SAED		\$32,882		\$49,369		\$0		\$0	
1622	Contractual Employee PERA		\$101		\$56		\$0		\$0	
1624	Contractual Employee Pera AED		\$44		\$24		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED		\$44		\$24		\$0		\$0	
1630	Contractual Employee Other Employee Benefits		\$0		\$8,937		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$1,335,101		\$1,333,576		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1920	Personal Services - Professional		\$911,133		\$942,729		\$0		\$0	
1935	Personal Services - Legal Services		\$121,015		\$108,960		\$0		\$0	
1940	Personal Services - Medical Services		\$299,453		\$196,886		\$0		\$0	
1960	Personal Services - Information Technology		\$3,500		\$85,000		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$2,290,423</b>	<b>13.0</b>	<b>\$2,732,652</b>	<b>13.0</b>	<b>\$3,250,000</b>	<b>13.0</b>	<b>\$3,296,574</b>	<b>13.0</b>

# Judicial - Courts and Probation

## Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23	FY23	FY 23-24 Actual	FY24	FY 24-25	FY25	FY 25-26 EO	
			Actual Exp	FTE	Exp	FTE	Approp Budget	FTE	Request Budget	FY26 FTE
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
2000		Total Operating Expenses	\$389,314		\$433,058		\$0		\$0	
3000		Total Travel Expenses	\$254,539		\$442,753		\$0		\$0	
5000		Total Intergovernmental Payments	\$24,683		\$48,566		\$0		\$0	
5200		Total Other Payments	\$127,538		\$514,989		\$0		\$0	
7000		Total Transfers	\$154,764		\$233,821		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
2231		Information Technology Maintenance	\$0		\$577		\$0		\$0	
2253		Rental of Equipment	\$5,003		\$0		\$0		\$0	
2255		Rental of Buildings	\$44,765		\$83,508		\$0		\$0	
2260		Rental - Information Technology	\$0		\$2,023		\$0		\$0	
2510		In-State Travel	\$125,426		\$283,887		\$0		\$0	
2511		In-State Common Carrier Fares	\$12,385		\$4,789		\$0		\$0	
2512		In-State Personal Travel Per Diem	\$6,719		\$9,561		\$0		\$0	
2513		In-State Personal Vehicle Reimbursement	\$3,156		\$14,215		\$0		\$0	
2520		In-State Travel/Non-Employee	\$432		\$890		\$0		\$0	
2521		In-State/Non-Employee - Common Carrier	\$2,266		\$915		\$0		\$0	
2522		In-State/Non-Employee - Personal Per Diem	\$293		\$952		\$0		\$0	
2523		In-State/Non-Employee - Personal Vehicle Reimburs	\$901		\$1,598		\$0		\$0	
2530		Out-Of-State Travel	\$36,307		\$51,030		\$0		\$0	
2531		Out-Of-State Common Carrier Fares	\$30,631		\$30,772		\$0		\$0	
2532		Out-Of-State Personal Travel Per Diem	\$14,672		\$8,869		\$0		\$0	
2533		Out-Of-State Personal Vehicle Reimbursement	\$138		\$703		\$0		\$0	
2540		Out-Of-State Travel/Non-Employee	\$14,406		\$19,097		\$0		\$0	
2541		Out-Of-State/Non-Employee - Common Carrier	\$3,635		\$12,657		\$0		\$0	
2542		Out-of-State/Non-Employee - Personal Per Diem	\$3,172		\$2,793		\$0		\$0	
2543		Out-of-State/Non-Employee - Personal Vehicle Reimb	\$0		\$27		\$0		\$0	
2610		Advertising And Marketing	\$200		\$0		\$0		\$0	
2680		Printing And Reproduction Services	\$1,923		\$4,887		\$0		\$0	

## Judicial - Courts and Probation

## Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23	FY23	FY 23-24 Actual	FY24	FY 24-25	FY25	FY 25-26 EO	FY26
			Actual Exp	FTE	Exp	FTE	Approp Budget	FTE	Request Budget	FTE
2681		Photocopy Reimbursement	\$0		\$191		\$0		\$0	
2710		Purchased Medical Services	\$790		\$0		\$0		\$0	
2820		Purchased Services	\$58,209		\$43,618		\$0		\$0	
3110		Supplies & Materials	\$18		\$603		\$0		\$0	
3118		Food and Food Service Supplies	\$45,818		\$59,493		\$0		\$0	
3120		Books/Periodicals/Subscriptions	\$3,719		\$2,320		\$0		\$0	
3121		Office Supplies	\$1,667		\$4,656		\$0		\$0	
3132		Noncapitalizable Furniture And Office Systems	\$0		\$120		\$0		\$0	
3140		Noncapitalizable Information Technology	\$0		\$2,862		\$0		\$0	
3145		Software Subscription	\$6,598		\$6,718		\$0		\$0	
4100		Other Operating Expenses	\$576		\$776		\$0		\$0	
4140		Dues And Memberships	\$3,580		\$9,376		\$0		\$0	
4190		Patient And Client Care Expenses	\$53,191		\$71,421		\$0		\$0	
4195		Care and Subsistence - Rent To Owners	\$73,992		\$54,411		\$0		\$0	
4220		Registration Fees	\$89,263		\$85,498		\$0		\$0	
5770		Pass-Thru Federal Grants - State Departments	\$24,683		\$48,566		\$0		\$0	
5781		Grants To Nongovernmental Organizations	\$127,538		\$514,989		\$0		\$0	
7A10		Transfers Out For Indirect Costs - Federal - Intrafund	\$154,764		\$220,409		\$0		\$0	
7A20		Transfers Out For Indirect Costs - Cash - Intrafund	\$0		\$13,412		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$950,837</b>		<b>\$1,673,187</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$3,241,260</b>	<b>13.0</b>	<b>\$4,405,839</b>	<b>13.0</b>	<b>\$3,250,000</b>	<b>13.0</b>	<b>\$3,296,574</b>	<b>13.0</b>

### Indirect Cost Assessment

#### Personal Services - Employees

Object Group	Object Group Name	FTE	Actual	Budget	Request
FTE	Total FTE	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

#### Object Code                      Object Name

#### Personal Services - Contract Services

Object Group	Object Group Name
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# Judicial - Courts and Probation

## Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23	FY23	FY 23-24 Actual	FY24	FY 24-25	FY25	FY 25-26 EO	FY26
			Actual Exp	FTE	Exp	FTE	Approp Budget	FTE	Request Budget	FTE
	<b>Object Code</b>	<b>Object Name</b>								
	Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	<b>All Other Operating Expenditures</b>									
	<b>Object Group</b>	<b>Object Group Name</b>								
	2000	Total Operating Expenses	\$0		\$0		\$413,895		\$513,038	
	<b>Object Code</b>	<b>Object Name</b>								
	2000	Operating Expense	\$0		\$0		\$413,895		\$513,038	
	Subtotal All Other Operating		\$0		\$0		\$413,895		\$513,038	
	Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$413,895	0.0	\$513,038	0.0

## Judicial Courts and Probation

### 03. Trial Courts

### Schedule 14A

FY23 Job		FY23		FY24 Job		FY24	
Class #	FY23 Job Class Name	FTE	FY23 Wages	Class #	FY24 Job Class Name	FTE	FY24 Wages
400300	Judge - District	171.8	\$31,508,246	400300	Judge - District	172.9	\$33,254,674
400301	Judge - Chief District Judge	23.6	\$4,328,444	400301	Judge - Chief District Judge	22.7	\$4,375,267
400400	Judge - County	87.9	\$15,402,605	400400	Judge - County	88.3	\$16,310,819
450500	Magistrate	87.2	\$13,704,127	450500	Magistrate	91.1	\$15,086,294
450600	Water Referee	3.7	\$572,649	450600	Water Referee	3.6	\$590,630
R41010	Court Executive I	5.0	\$715,800	R41010	Court Executive I	5.0	\$753,420
R41020	Court Executive II	8.8	\$1,379,401	R41020	Court Executive II	9.0	\$1,475,569
R41030	Court Executive III	2.8	\$474,768	R41030	Court Executive III	3.7	\$655,594
R41040	Court Executive IV	5.8	\$1,059,875	R41040	Court Executive IV	6.0	\$1,158,065
R41060	Staff Assistant (District)	4.0	\$315,456	R41060	Staff Assistant (District)	3.0	\$245,941
R41070	Deputy Court Executives	7.0	\$891,823	R41070	Deputy Court Executive	6.3	\$836,625
R41110	Clerk of Court I	9.3	\$651,800	R41110	Clerk of Court I	9.9	\$699,248
R41120	Clerk of Court II	14.2	\$1,075,920	R41120	Clerk of Court II	13.9	\$1,086,280
R41130	Clerk of Court III	19.8	\$1,655,276	R41130	Clerk of Court III	19.4	\$1,683,478
R41140	Clerk of Court IV	5.9	\$564,213	R41140	Clerk of Court IV	6.0	\$598,772
R41160	Clerk of Court VI	2.0	\$195,072	R41160	Clerk of Court VI	2.0	\$205,324
R41170	Clerk of Court VII	4.0	\$468,769	R41170	Clerk of Court VII	4.4	\$539,471
R41171	Clerk of Court VIII	5.1	\$655,774	R41171	Clerk of Court VIII	4.7	\$631,162
R41210	Jury Commissioner I	14.1	\$910,136	R41210	Jury Commissioner	13.8	\$940,504
R41295	Mediation Coordinator	0.5	\$34,963	R41295	Mediation Coordinator	0.2	\$14,915
R41441	Court Operations Specialist	19.9	\$1,230,794	R41441	Court Operations Specialist	24.1	\$1,451,256
R41461	Managing Court Reporter I	2.9	\$263,952	R41461	Managing Court Reporter I	4.0	\$378,233
R41462	Managing Court Reporter II	3.3	\$310,519	R41462	Managing Court Reporter II	3.0	\$295,975
R41490	Case Manager, Useful Public Service	0.5	\$22,226	R41490	Case Manager, Useful Public Service	0.5	\$23,394
R41610	Court Reporter I (uncertified)	5.9	\$328,419	R41610	Court Reporter I (uncertified)	6.5	\$366,397
R41611	Court Reporter I (Real Time)	4.1	\$387,719	R41611	Court Reporter I (Real Time)	2.2	\$212,150
R41622	Bilingual Services Assistant	5.6	\$282,953	R41622	Bilingual Services Assistant	9.5	\$514,222
R41630	Court Reporter II (certified)	15.5	\$1,015,346	R41630	Court Reporter II (certified)	14.0	\$980,066
R41631	Court Reporter II (Real Time)	26.7	\$2,136,838	R41631	Court Reporter II (Real Time)	25.2	\$2,094,795
R41671	Problem Solving Court Coordinator I	0.4	\$33,792	n/a	n/a	0.0	\$0

### 03. Trial Courts

### Schedule 14A

FY23 Job		FY23		FY24 Job		FY24	
Class #	FY23 Job Class Name	FTE	FY23 Wages	Class #	FY24 Job Class Name	FTE	FY24 Wages
R41803	Administrative Office Specialist I	2.0	\$98,537	R41803	Administrative Office Specialist I	2.0	\$102,933
R41804	Administrative Office Specialist II	14.5	\$879,619	R41804	Administrative Office Specialist II	15.5	\$1,000,132
R41805	Administrative Office Supervisor	10.0	\$707,377	R41805	Administrative Office Supervisor	9.9	\$736,232
R41806	Administrative Office Manager	7.9	\$659,278	R41806	Administrative Office Manager	9.3	\$831,445
R43030	Family Court Facilitator	36.6	\$2,764,872	R43030	Family Court Facilitator	36.4	\$2,879,471
R43330	Accountant II	1.0	\$91,600	n/a	n/a	0.0	\$0
R43531	Protective Proceedings Monitor	21.1	\$1,132,855	R43531	Protective Proceedings Monitor	20.5	\$1,137,883
R45010	Law Clerk	66.2	\$3,654,639	R45010	Law Clerk	67.0	\$4,076,823
R45020	Legal Research Attorney	20.9	\$1,681,051	R45020	Legal Research Attorney	22.6	\$1,916,833
R45023	Supervising Legal Research Attorney	0.9	\$91,637	R45023	Supervising Legal Research Attorney	2.0	\$189,443
R45040	Self-Represented Litigant Coordinator	35.9	\$2,107,526	R45040	Self-Represented Litigant Coordinator	36.4	\$2,227,853
R51200	Court Judicial Assistant	858.8	\$42,843,564	R51200	Court Judicial Assistant	855.3	\$44,124,086
R52100	Account Clerk	21.8	\$1,143,729	R52100	Account Clerk	21.6	\$1,182,363
n/a	n/a	0.0	\$0	R56000	Peer Training Specialist	2.5	\$160,666
R57000	Water Specialist	2.3	\$135,173	R57000	Water Specialist	2.4	\$154,593
R57100	Specialist	64.6	\$3,682,450	R57100	Specialist	63.4	\$3,782,192
R57200	Supervisor I	61.2	\$4,248,415	R57200	Supervisor I	66.3	\$4,666,805
R57300	Supervisor II	14.0	\$1,182,094	R57300	Supervisor II	14.5	\$1,263,449
<b>Total FTE/Wages</b>		<b>1807.1</b>	<b>\$149,682,088</b>	<b>Total FTE/Wages</b>		<b>1822.4</b>	<b>\$157,891,741</b>



**PROBATION AND RELATED SERVICES**

**Schedule 5**

This Long Bill Group funds the Probation function of the Branch. All personal services, operating and other program-specific costs related to the assessment and monitoring of offenders is funded within this Long Bill Group. Probation is a sentencing alternative available to the courts. The offender serves a sentence in the community under the supervision of a probation officer, subject to the conditions imposed by the court. There are varying levels of supervision that may be required under a probation sentence, and there are numerous services, ranging from drug counseling to child care, that may be provided to offenders sentenced to probation. The amount of supervision and the types of services vary depending on the profile and history of each offender. In addition, probation officers are responsible for investigating the background of persons brought before the court for sentencing.

<b>LB Line</b>	<b>Line Item Description</b>	<b>Programs Supported by Line Item</b>	<b>Statutory Cite</b>
Probation Program Line	This line funds all personnel and operating costs of the probation function which includes the costs for probation officers, probation supervisors and administrative staff.	All Probation Programs	18-1.3-202, C.R.S.
Offender Treatment and Services	This line funds the following treatment and services for Adult and Juvenile offenders throughout the state: EMH, drug testing, polygraph, UA's, pre-sentence sex offender evaluations, sex offender, substance abuse, DV, medical and mental health treatment, education and vocational training, emergency housing and interpreter services.	All Probation Programs	16-11-214 (1) (a), C.R.S.
Appropriation to the Correctional Treatment Cash Fund	This line serves as the General Fund pass through for the Correctional Treatment Cash Fund; funds are reappropriated to Dept. of Corrections, Dept. of Human Services and Dept. of Criminal Justice.	HB-12-1310	18-19-103 (4) (a), C.R.S.
SB 91-94	Money is available from the Division of Youth Corrections (DHS) in order to provide community based services to reduce juvenile admissions and decrease the length of stay in State funded facilities.	Senate Bill 94	19-2-310, C.R.S.
Correctional Treatment Cash Fund Expenditures	This line supports all transfers of Correctional Treatment fund appropriated to the Judicial Branch, Dept. of Corrections, Dept. of Human Services and Dept. of Criminal Justice	HB-12-1310	18-19-103 (4) (a), C.R.S.
Reimbursement to Law Enforcement for the cost of returning probationers	This line funds the costs associated with the return of indigent probationers should they be arrested in another state.	HB-12-1310	18-1.3-204 (4) (b) (II) (A), C.R.S.
Victims Grants	This line funds FTE and all costs associated with assisting victims of crime which include: victim notification of their rights and offender status; assistance with victim impact statement; assistance with restitution, and referrals to other services in the community.	Victim's Assistance Program	24-4.2-105 (2.5) (a) (II), C.R.S.
Indirect Cost Assessment	This line reflects the indirect cost assessment applied to the Probation section of the Judicial Branch.	All Probation Programs	Colorado Fiscal Rule #8-3
Federal Funds and Other Grants	This line supports various probation grant programs.	All Probation Programs	18-1.3-202, C.R.S.

**Schedule 3A**

**FY 2022-23 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>04. Probation &amp; Related Services, (A) Probation and Related Services, Probation Programs</b>						
HB22-1329 Long Bill	\$99,575,491	1252.1	\$90,692,534	\$8,882,957	\$0	\$0
HB22-1257 2022 Criminal And Juvenile Justice Commission Recommendations	\$53,390	0.7	\$53,390	\$0	\$0	\$0
HB22-1326 Fentanyl Accountability And Prevention	\$138,362	1.6	\$138,362	\$0	\$0	\$0
SB22-055 Alcohol Monitoring For Impaired Driving Offenders	\$88,797	1.3	\$0	\$88,797	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$99,856,040</b>	<b>1255.7</b>	<b>\$90,884,286</b>	<b>\$8,971,754</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$27,815,610	0.0	\$27,815,610	\$0	\$0	\$0
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$127,671,650</b>	<b>1255.7</b>	<b>\$118,699,896</b>	<b>\$8,971,754</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$126,213,908</b>	<b>1255.7</b>	<b>\$118,699,896</b>	<b>\$7,514,012</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$1,457,742</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,457,742</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Personal Services Allocation</b>	<b>\$122,520,479</b>	<b>1255.7</b>	<b>\$115,007,462</b>	<b>\$7,513,017</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Total All Other Operating Allocation</b>	<b>\$3,693,429</b>	<b>0.0</b>	<b>\$3,692,434</b>	<b>\$995</b>	<b>\$0</b>	<b>\$0</b>
<b>Offender Treatment And Services</b>						
HB22-1329 Long Bill	\$20,702,342	0.0	\$276,201	\$15,335,322	\$5,090,819	\$0
HB22-1326 Fentanyl Accountability And Prevention	\$730,926	0.0	\$0	\$730,926	\$0	\$0
SB22-055 Alcohol Monitoring For Impaired Driving Offenders	\$413,295	0.0	\$0	\$413,295	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$21,846,563</b>	<b>0.0</b>	<b>\$276,201</b>	<b>\$16,479,543</b>	<b>\$5,090,819</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$21,846,563</b>	<b>0.0</b>	<b>\$276,201</b>	<b>\$16,479,543</b>	<b>\$5,090,819</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$19,853,583</b>	<b>0.0</b>	<b>\$276,201</b>	<b>\$14,755,637</b>	<b>\$4,821,745</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$1,992,980</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,723,906</b>	<b>\$269,074</b>	<b>\$0</b>
<b>FY 2022-23 Personal Services Allocation</b>	<b>\$11,551,705</b>	<b>0.0</b>	<b>\$163,080</b>	<b>\$8,999,408</b>	<b>\$2,389,217</b>	<b>\$0</b>
<b>FY 2022-23 Total All Other Operating Allocation</b>	<b>\$8,301,878</b>	<b>0.0</b>	<b>\$113,121</b>	<b>\$5,756,230</b>	<b>\$2,432,528</b>	<b>\$0</b>

**Schedule 3A**

**FY 2022-23 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>Appropriation to the Correctional Treatment Cash Fund</b>						
HB22-1329 Long Bill	\$16,269,259	0.0	\$14,642,292	\$1,626,967	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$16,269,259</b>	<b>0.0</b>	<b>\$14,642,292</b>	<b>\$1,626,967</b>	<b>\$0</b>	<b>\$0</b>
FY 2022-23 Final Expenditure Authority	\$16,269,259	0.0	\$14,642,292	\$1,626,967	\$0	\$0
FY 2022-23 Actual Expenditures	\$16,269,259	0.0	\$14,642,292	\$1,626,967	\$0	\$0
FY 2022-23 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<b><i>FY 2022-23 Total All Other Operating Allocation</i></b>	<b>\$16,269,259</b>	<b>0.0</b>	<b>\$14,642,292</b>	<b>\$1,626,967</b>	<b>\$0</b>	<b>\$0</b>
 <b>S.B. 91-94 Juvenile Services</b>						
HB22-1329 Long Bill	\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$1,596,837</b>	<b>15.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,596,837</b>	<b>\$0</b>
FY 2022-23 Final Expenditure Authority	\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0
FY 2022-23 Actual Expenditures	\$1,233,061	15.0	\$0	\$0	\$1,233,061	\$0
FY 2022-23 Reversion (Overexpenditure)	\$363,776	0.0	\$0	\$0	\$363,776	\$0
<b><i>FY 2022-23 Personal Services Allocation</i></b>	<b>\$1,095,915</b>	<b>15.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,095,915</b>	<b>\$0</b>
<b><i>FY 2022-23 Total All Other Operating Allocation</i></b>	<b>\$137,146</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$137,146</b>	<b>\$0</b>
 <b>Reimburse Law Enforcement Agencies for Returned Probationers</b>						
HB22-1329 Long Bill	\$187,500	0.0	\$0	\$187,500	\$0	\$0
SB23-120 Judicial Department Supplemental	\$100,000	0.0	\$0	\$100,000	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$287,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$287,500</b>	<b>\$0</b>	<b>\$0</b>
FY 2022-23 Final Expenditure Authority	\$287,500	0.0	\$0	\$287,500	\$0	\$0
FY 2022-23 Actual Expenditures	\$201,587	0.0	\$0	\$201,587	\$0	\$0
FY 2022-23 Reversion (Overexpenditure)	\$85,913	0.0	\$0	\$85,913	\$0	\$0
<b><i>FY 2022-23 Total All Other Operating Allocation</i></b>	<b>\$201,587</b>	<b>0.0</b>	<b>\$0</b>	<b>\$201,587</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3A**

**FY 2022-23 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>Victims Grants</b>						
HB22-1329 Long Bill	\$650,000	6.0	\$0	\$0	\$650,000	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$225,000)	0.0	\$0	\$0	(\$225,000)	\$0
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$425,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$425,000</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$34,206</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,206</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$390,794</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$390,794</b>	<b>\$0</b>
<i>FY 2022-23 Personal Services Allocation</i>	<b>\$25,361</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,361</b>	<b>\$0</b>
<i>FY 2022-23 Total All Other Operating Allocation</i>	<b>\$8,845</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,845</b>	<b>\$0</b>
<b>Federal Funds and Other Grants</b>						
HB22-1329 Long Bill	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000
<b>FY 2022-23 Final Appropriation</b>	<b>\$5,600,000</b>	<b>32.0</b>	<b>\$0</b>	<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$2,800,000</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$288,996	0.0	\$0	\$0	\$0	\$288,996
EA-05 Restrictions	(\$3,650,000)	0.0	\$0	\$0	(\$850,000)	(\$2,800,000)
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$2,238,996</b>	<b>32.0</b>	<b>\$0</b>	<b>\$1,950,000</b>	<b>\$0</b>	<b>\$288,996</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$1,022,767</b>	<b>32.0</b>	<b>\$0</b>	<b>\$842,553</b>	<b>\$0</b>	<b>\$180,213</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$1,216,230</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,107,447</b>	<b>\$0</b>	<b>\$108,783</b>
<i>FY 2022-23 Personal Services Allocation</i>	<b>\$970,313</b>	<b>32.0</b>	<b>\$0</b>	<b>\$824,988</b>	<b>\$0</b>	<b>\$145,324</b>
<i>FY 2022-23 Total All Other Operating Allocation</i>	<b>\$52,454</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,565</b>	<b>\$0</b>	<b>\$34,889</b>

**Schedule 3A**

**FY 2022-23 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>Indirect Cost Assessment</b>						
HB22-1329 Long Bill	\$1,010,002	0.0	\$0	\$1,010,002	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$1,010,002</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,010,002</b>	<b>\$0</b>	<b>\$0</b>
FY 2022-23 Final Expenditure Authority	\$1,010,002	0.0	\$0	\$1,010,002	\$0	\$0
FY 2022-23 Actual Expenditures	\$1,010,002	0.0	\$0	\$1,010,002	\$0	\$0
FY 2022-23 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2022-23 Total All Other Operating Allocation</b>	<b>\$1,010,002</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,010,002</b>	<b>\$0</b>	<b>\$0</b>
 <b>Correctional Treatment Cash Fund Expenditures</b>						
HB22-1329 Long Bill	\$25,000,000	1.0	\$0	\$0	\$25,000,000	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$25,000,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000,000</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Final Expenditure Authority	\$25,000,000	1.0	\$0	\$0	\$25,000,000	\$0
FY 2022-23 Actual Expenditures	\$19,347,174	1.0	\$0	\$0	\$19,347,174	\$0
FY 2022-23 Reversion (Overexpenditure)	\$5,652,826	0.0	\$0	\$0	\$5,652,826	\$0
<b>FY 2022-23 Personal Services Allocation</b>	<b>\$625,686</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,686</b>	<b>\$0</b>
<b>FY 2022-23 Total All Other Operating Allocation</b>	<b>\$18,721,488</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,721,488</b>	<b>\$0</b>
 <b>Total For 04. Probation and Related Services</b>						
FY 2022-23 Final Expenditure Authority	\$196,345,807	1309.7	\$133,618,389	\$30,325,766	\$32,112,656	\$288,996
FY 2022-23 Actual Expenditures	\$185,185,547	1309.7	\$133,618,389	\$25,950,758	\$25,436,186	\$180,213
FY 2022-23 Reversion (Overexpenditure)	\$11,160,260	0.0	\$0	\$4,375,008	\$6,676,470	\$108,783

**Schedule 3B**

**FY 2023-24 - Judicial - Courts and Probation**

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

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
SB23-214 FY 2023-24 Long Bill	\$103,026,223	1257.0	\$93,979,066	\$9,047,157	\$0	\$0
HB23-1135 Penalty For Indecent Exposure In View Of Minors	\$47,727	0.7	\$47,727	\$0	\$0	\$0
HB23-1293 Felony Sentencing Commission Recommendations	\$24,970	0.4	\$24,970	\$0	\$0	\$0
HB24-1188 Judicial Department Supplemental	\$296,450	3.7	\$296,450	\$0	\$0	\$0
SB23-164 Sunset Process Sex Offender Management Board	(\$136,680)	(1.9)	(\$136,680)	\$0	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$103,258,690</b>	<b>1259.9</b>	<b>\$94,211,533</b>	<b>\$9,047,157</b>	<b>\$0</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfer	\$31,217,679	0.0	\$31,217,679	\$0	\$0	\$0
EA-02 Other Transfers	(\$3,000,000)	0.0	\$0	(\$3,000,000)	\$0	\$0
EA-06 ARPA Transfers	(\$102,000,000)	0.0	(\$102,000,000)	\$0	\$0	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$29,476,369</b>	<b>1259.9</b>	<b>\$23,429,212</b>	<b>\$6,047,157</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$27,753,170</b>	<b>1259.9</b>	<b>\$23,415,488</b>	<b>\$4,337,681</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$1,723,199</b>	<b>0.0</b>	<b>\$13,723</b>	<b>\$1,709,476</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2023-24 Personal Services Allocation</i></b>	<b>\$24,346,714</b>	<b>1259.9</b>	<b>\$20,010,888</b>	<b>\$4,335,826</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2023-24 Total All Other Operating Allocation</i></b>	<b>\$3,406,456</b>	<b>0.0</b>	<b>\$3,404,600</b>	<b>\$1,856</b>	<b>\$0</b>	<b>\$0</b>

**Offender Treatment And Services**

SB23-214 FY 2023-24 Long Bill	\$22,410,873	0.0	\$276,201	\$17,043,853	\$5,090,819	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$22,410,873</b>	<b>0.0</b>	<b>\$276,201</b>	<b>\$17,043,853</b>	<b>\$5,090,819</b>	<b>\$0</b>

EA-02 Other Transfers	\$4,000,000	0.0	\$1,000,000	\$3,000,000	\$0	\$0
EA-05 Restrictions	(\$432,847)	0.0	\$0	\$0	(\$432,847)	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$25,978,026</b>	<b>0.0</b>	<b>\$1,276,201</b>	<b>\$20,043,853</b>	<b>\$4,657,972</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$25,522,597</b>	<b>0.0</b>	<b>\$1,276,201</b>	<b>\$19,588,424</b>	<b>\$4,657,972</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$455,429</b>	<b>0.0</b>	<b>\$0</b>	<b>\$455,429</b>	<b>\$0</b>	<b>\$0</b>

<b><i>FY 2023-24 Personal Services Allocation</i></b>	<b>\$12,915,065</b>	<b>0.0</b>	<b>\$1,162,883</b>	<b>\$9,989,606</b>	<b>\$1,762,575</b>	<b>\$0</b>
<b><i>FY 2023-24 Total All Other Operating Allocation</i></b>	<b>\$12,607,533</b>	<b>0.0</b>	<b>\$113,318</b>	<b>\$9,598,818</b>	<b>\$2,895,397</b>	<b>\$0</b>

**Schedule 3B**

**FY 2023-24 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>Appropriation to the Correctional Treatment Cash Fund</b>						
SB23-214 FY 2023-24 Long Bill	\$17,519,259	0.0	\$15,892,292	\$1,626,967	\$0	\$0
HB24-1188 Judicial Department Supplemental	\$290,470	0.0	\$290,470	\$0	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$17,809,729</b>	<b>0.0</b>	<b>\$16,182,762</b>	<b>\$1,626,967</b>	<b>\$0</b>	<b>\$0</b>
FY 2023-24 Final Expenditure Authority	\$17,809,729	0.0	\$16,182,762	\$1,626,967	\$0	\$0
FY 2023-24 Actual Expenditures	\$17,809,729	0.0	\$16,182,762	\$1,626,967	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2023-24 Total All Other Operating Allocation</i>	<b>\$17,809,729</b>	<b>0.0</b>	<b>\$16,182,762</b>	<b>\$1,626,967</b>	<b>\$0</b>	<b>\$0</b>
<b>S.B. 91-94 Juvenile Services</b>						
SB23-214 FY 2023-24 Long Bill	\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$1,596,837</b>	<b>15.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,596,837</b>	<b>\$0</b>
FY 2023-24 Final Expenditure Authority	\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0
FY 2023-24 Actual Expenditures	\$1,072,339	15.0	\$0	\$0	\$1,072,339	\$0
FY 2023-24 Reversion (Overexpenditure)	\$524,498	0.0	\$0	\$0	\$524,498	\$0
<i>FY 2023-24 Personal Services Allocation</i>	<b>\$920,098</b>	<b>15.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$920,098</b>	<b>\$0</b>
<i>FY 2023-24 Total All Other Operating Allocation</i>	<b>\$152,241</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$152,241</b>	<b>\$0</b>
<b>Reimburse Law Enforcement Agencies for Returned Probationers</b>						
SB23-214 FY 2023-24 Long Bill	\$287,500	0.0	\$0	\$287,500	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$287,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$287,500</b>	<b>\$0</b>	<b>\$0</b>
FY 2023-24 Final Expenditure Authority	\$287,500	0.0	\$0	\$287,500	\$0	\$0
FY 2023-24 Actual Expenditures	\$184,895	0.0	\$0	\$184,895	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$102,606	0.0	\$0	\$102,606	\$0	\$0
<i>FY 2023-24 Total All Other Operating Allocation</i>	<b>\$184,895</b>	<b>0.0</b>	<b>\$0</b>	<b>\$184,895</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3B**

**FY 2023-24 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>Victims Grants</b>						
SB23-214 FY 2023-24 Long Bill	\$650,000	6.0	\$0	\$0	\$650,000	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$225,000)	0.0	\$0	\$0	(\$225,000)	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$425,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$425,000</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$30,587</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,587</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$394,413</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$394,413</b>	<b>\$0</b>
<i>FY 2023-24 Personal Services Allocation</i>	<b>\$23,904</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,904</b>	<b>\$0</b>
<i>FY 2023-24 Total All Other Operating Allocation</i>	<b>\$6,683</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,683</b>	<b>\$0</b>
<b>Federal Funds and Other Grants</b>						
SB23-214 FY 2023-24 Long Bill	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000
<b>FY 2023-24 Final Appropriation</b>	<b>\$5,600,000</b>	<b>32.0</b>	<b>\$0</b>	<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$2,800,000</b>
EA-04 Statutory Appropriation and Custodial Funds	\$55,564	0.0	\$0	\$0	\$0	\$55,564
EA-05 Restrictions	(\$3,650,000)	0.0	\$0	\$0	(\$850,000)	(\$2,800,000)
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$2,005,564</b>	<b>32.0</b>	<b>\$0</b>	<b>\$1,950,000</b>	<b>\$0</b>	<b>\$55,564</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$1,032,433</b>	<b>32.0</b>	<b>\$0</b>	<b>\$999,549</b>	<b>\$0</b>	<b>\$32,884</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$973,131</b>	<b>0.0</b>	<b>\$0</b>	<b>\$950,451</b>	<b>\$0</b>	<b>\$22,680</b>
<i>FY 2023-24 Personal Services Allocation</i>	<b>\$1,007,181</b>	<b>32.0</b>	<b>\$0</b>	<b>\$975,418</b>	<b>\$0</b>	<b>\$31,763</b>
<i>FY 2023-24 Total All Other Operating Allocation</i>	<b>\$25,253</b>	<b>0.0</b>	<b>\$0</b>	<b>\$24,131</b>	<b>\$0</b>	<b>\$1,121</b>



**Schedule 3B**

**FY 2023-24 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>Indirect Cost Assessment</b>						
SB23-214 FY 2023-24 Long Bill	\$776,228	0.0	\$0	\$776,228	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$776,228</b>	<b>0.0</b>	<b>\$0</b>	<b>\$776,228</b>	<b>\$0</b>	<b>\$0</b>
FY 2023-24 Final Expenditure Authority	\$776,228	0.0	\$0	\$776,228	\$0	\$0
FY 2023-24 Actual Expenditures	\$776,228	0.0	\$0	\$776,228	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2023-24 Total All Other Operating Allocation</b>	<b>\$776,228</b>	<b>0.0</b>	<b>\$0</b>	<b>\$776,228</b>	<b>\$0</b>	<b>\$0</b>
 <b>Correctional Treatment Cash Fund Expenditures</b>						
SB23-214 FY 2023-24 Long Bill	\$23,984,067	1.0	\$0	\$0	\$23,984,067	\$0
HB24-1188 Judicial Department Supplemental	\$290,470	0.0	\$0	\$0	\$290,470	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$24,274,537</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,274,537</b>	<b>\$0</b>
FY 2023-24 Final Expenditure Authority	\$24,274,537	1.0	\$0	\$0	\$24,274,537	\$0
FY 2023-24 Actual Expenditures	\$17,553,313	1.0	\$0	\$0	\$17,553,313	\$0
FY 2023-24 Reversion (Overexpenditure)	\$6,721,224	0.0	\$0	\$0	\$6,721,224	\$0
<b>FY 2023-24 Personal Services Allocation</b>	<b>\$550,124</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550,124</b>	<b>\$0</b>
<b>FY 2023-24 Total All Other Operating Allocation</b>	<b>\$17,003,189</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,003,189</b>	<b>\$0</b>
 <b>Total For 04. Probation and Related Services, (A) Probation and Related Services,</b>						
FY 2023-24 Final Expenditure Authority	\$102,629,790	1313.9	\$40,888,175	\$30,731,705	\$30,954,346	\$55,564
FY 2023-24 Actual Expenditures	\$91,735,291	1313.9	\$40,874,451	\$27,513,744	\$23,314,211	\$32,884
FY 2023-24 Reversion (Overexpenditure)	\$10,894,500	0.0	\$13,723	\$3,217,961	\$7,640,135	\$22,680

**Schedule 3C**

**FY 2024-25 - Judicial - Courts and Probation**

**04. Probation & Related Services, (A) Probation and Related Services,**

**Probation Programs**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriation Funds	Federal Funds
HB24-1430 FY 2024-25 Long Bill	\$110,191,222	1287.0	\$100,651,842	\$9,539,380	\$0	\$0
HB24-1355 Measures to Reduce the Competency Wait List	(\$18,876)	(0.3)	(\$18,876)	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$110,172,346</b>	<b>1286.7</b>	<b>\$100,632,966</b>	<b>\$9,539,380</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$107,300,928</b>	<b>1286.7</b>	<b>\$98,519,122</b>	<b>\$8,781,806</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$2,871,418</b>	<b>0.0</b>	<b>\$2,113,844</b>	<b>\$757,574</b>	<b>\$0</b>	<b>\$0</b>

**Offender Treatment And Services**

HB24-1430 FY 2024-25 Long Bill	\$22,410,873	0.0	\$276,201	\$17,043,853	\$5,090,819	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$22,410,873</b>	<b>0.0</b>	<b>\$276,201</b>	<b>\$17,043,853</b>	<b>\$5,090,819</b>	<b>\$0</b>
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$22,410,873</b>	<b>0.0</b>	<b>\$276,201</b>	<b>\$17,043,853</b>	<b>\$5,090,819</b>	<b>\$0</b>

**Appropriation to the Correctional Treatment Cash Fund**

HB24-1430 FY 2024-25 Long Bill	\$17,702,906	0.0	\$16,075,939	\$1,626,967	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$17,702,906</b>	<b>0.0</b>	<b>\$16,075,939</b>	<b>\$1,626,967</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$17,702,906</b>	<b>0.0</b>	<b>\$16,075,939</b>	<b>\$1,626,967</b>	<b>\$0</b>	<b>\$0</b>

**S.B. 91-94 Juvenile Services**

HB24-1430 FY 2024-25 Long Bill	\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$1,596,837</b>	<b>15.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,596,837</b>	<b>\$0</b>
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$1,596,837</b>	<b>15.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,596,837</b>	<b>\$0</b>

**Reimburse Law Enforcement Agencies for Returned Probationers**

HB24-1430 FY 2024-25 Long Bill	\$287,500	0.0	\$0	\$287,500	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$287,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$287,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$287,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$287,500</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3C**

**FY 2024-25 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>Victims Grants</b>						
HB24-1430 FY 2024-25 Long Bill	\$650,000	6.0	\$0	\$0	\$650,000	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>
<b>Federal Funds and Other Grants</b>						
HB24-1430 FY 2024-25 Long Bill	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000
<b>FY 2024-25 Initial Appropriation</b>	<b>\$5,600,000</b>	<b>32.0</b>	<b>\$0</b>	<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$2,800,000</b>
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$5,600,000</b>	<b>32.0</b>	<b>\$0</b>	<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$2,800,000</b>
<b>Indirect Cost Assessment</b>						
HB24-1430 FY 2024-25 Long Bill	\$408,113	0.0	\$0	\$408,113	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$408,113</b>	<b>0.0</b>	<b>\$0</b>	<b>\$408,113</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$408,113</b>	<b>0.0</b>	<b>\$0</b>	<b>\$408,113</b>	<b>\$0</b>	<b>\$0</b>
<b>Correctional Treatment Cash Fund Expenditures</b>						
HB24-1430 FY 2024-25 Long Bill	\$28,219,096	1.0	\$0	\$0	\$28,219,096	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$28,219,096</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,219,096</b>	<b>\$0</b>
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$1,943,416</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,943,416</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$26,275,680</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,275,680</b>	<b>\$0</b>
<b>Total For 04. Probation and Related Services, (A) Probation and Related Services,</b>						
HB24-1430 FY 2024-25 Long Bill	\$187,066,547	1341.0	\$117,003,982	\$30,855,813	\$36,406,752	\$2,800,000
HB24-1355 Measures to Reduce the Competency Wait List	(\$18,876)	(0.3)	(\$18,876)	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$187,047,671</b>	<b>1340.7</b>	<b>\$116,985,106</b>	<b>\$30,855,813</b>	<b>\$36,406,752</b>	<b>\$2,800,000</b>
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$139,502,054</b>	<b>1340.7</b>	<b>\$98,795,323</b>	<b>\$27,775,659</b>	<b>\$10,131,072</b>	<b>\$2,800,000</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$47,545,617</b>	<b>0.0</b>	<b>\$18,189,783</b>	<b>\$3,080,154</b>	<b>\$26,275,680</b>	<b>\$0</b>

**Schedule 3D**

**FY 2025-26 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal
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**04. Probation and Related Services**

**Probation Programs**

<b>FY 2025-26 Starting Base</b>	<b>\$110,172,346</b>	<b>1286.7</b>	<b>\$100,632,966</b>	<b>\$9,539,380</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$5,113,435	0.0	\$4,998,713	\$114,722	\$0	\$0
TA-02 Allocation of CY Step Plan	\$7,882,353	0.0	\$7,706,812	\$175,541	\$0	\$0
TA-06 Annualize FY25 R4 Probation Resources	\$28,548	0.3	\$28,548	\$0	\$0	\$0
TA-15 Annualize FY25 BA1 Creation of the 23rd JD	\$103,959	0.0	\$103,959	\$0	\$0	\$0
TA-16 Annualize FY25 BA9 Fiscal Note Adjustments	\$32,834	0.0	\$32,834	\$0	\$0	\$0
TA-23 Annualize HB24-1355 Reducing Competency Wait List	(\$44,963)	(0.7)	(\$44,963)	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$123,288,512</b>	<b>1286.3</b>	<b>\$113,458,869</b>	<b>\$9,829,643</b>	<b>\$0</b>	<b>\$0</b>
R-03 Aurora Municipal DV Cases	\$2,127,948	24.4	\$2,127,948	\$0	\$0	\$0
R-07 Probation Resources	\$1,039,270	12.4	\$1,039,270	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$126,455,730</b>	<b>1323.1</b>	<b>\$116,626,087</b>	<b>\$9,829,643</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$123,585,311</b>	<b>1323.1</b>	<b>\$114,513,242</b>	<b>\$9,072,069</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$2,870,419</b>	<b>0.0</b>	<b>\$2,112,845</b>	<b>\$757,574</b>	<b>\$0</b>	<b>\$0</b>

**Offender Treatment And Services**

<b>FY 2025-26 Starting Base</b>	<b>\$22,410,873</b>	<b>0.0</b>	<b>\$276,201</b>	<b>\$17,043,853</b>	<b>\$5,090,819</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$22,410,873</b>	<b>0.0</b>	<b>\$276,201</b>	<b>\$17,043,853</b>	<b>\$5,090,819</b>	<b>\$0</b>
R15 Pass Through Requests	\$201,015	0.0	\$0	\$201,015	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$22,611,888</b>	<b>0.0</b>	<b>\$276,201</b>	<b>\$17,244,868</b>	<b>\$5,090,819</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$22,410,873</b>	<b>0.0</b>	<b>\$276,201</b>	<b>\$17,043,853</b>	<b>\$5,090,819</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$201,015</b>	<b>0.0</b>	<b>\$0</b>	<b>\$201,015</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3D**

**FY 2025-26 - Judicial - Courts and Probation**

	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal</b>
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**Appropriation to the Correctional Treatment Cash Fund**

FY 2025-26 Starting Base	\$17,702,906	0.0	\$16,075,939	\$1,626,967	\$0	\$0
FY 2025-26 Base Request	\$17,702,906	0.0	\$16,075,939	\$1,626,967	\$0	\$0
FY 2025-26 Elected Official Request	\$17,702,906	0.0	\$16,075,939	\$1,626,967	\$0	\$0
Total All Other Operating Allocation	\$17,702,906	0.0	\$16,075,939	\$1,626,967	\$0	\$0

**S.B. 91-94 Juvenile Services**

FY 2025-26 Starting Base	\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0
FY 2025-26 Base Request	\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0
FY 2025-26 Elected Official Request	\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0
Personal Services Allocation	\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0

**Reimb Law Enforcement Agencies for Returned Probationers**

FY 2025-26 Starting Base	\$287,500	0.0	\$0	\$287,500	\$0	\$0
FY 2025-26 Base Request	\$287,500	0.0	\$0	\$287,500	\$0	\$0
FY 2025-26 Elected Official Request	\$287,500	0.0	\$0	\$287,500	\$0	\$0
Total All Other Operating Allocation	\$287,500	0.0	\$0	\$287,500	\$0	\$0

**Victims Grants**

FY 2025-26 Starting Base	\$650,000	6.0	\$0	\$0	\$650,000	\$0
FY 2025-26 Base Request	\$650,000	6.0	\$0	\$0	\$650,000	\$0
FY 2025-26 Elected Official Request	\$650,000	6.0	\$0	\$0	\$650,000	\$0
Personal Services Allocation	\$650,000	6.0	\$0	\$0	\$650,000	\$0

**Schedule 3D**

**FY 2025-26 - Judicial - Courts and Probation**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal
<b>Federal Funds and Other Grants</b>						
FY 2025-26 Starting Base	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000
TA-01 Allocation of CY Salary Survey	\$15,040	0.0	\$0	\$15,040	\$0	\$0
FY 2025-26 Base Request	\$5,615,040	32.0	\$0	\$1,965,040	\$850,000	\$2,800,000
FY 2025-26 Elected Official Request	\$5,615,040	32.0	\$0	\$1,965,040	\$850,000	\$2,800,000
Personal Services Allocation	\$5,615,040	32.0	\$0	\$1,965,040	\$850,000	\$2,800,000
<b>Indirect Cost Assessment</b>						
FY 2025-26 Starting Base	\$408,113	0.0	\$0	\$408,113	\$0	\$0
TA-33 Indirect Cost Assessment	\$129,150	0.0	\$0	\$129,150	\$0	\$0
FY 2025-26 Base Request	\$537,263	0.0	\$0	\$537,263	\$0	\$0
FY 2025-26 Elected Official Request	\$537,263	0.0	\$0	\$537,263	\$0	\$0
Total All Other Operating Allocation	\$537,263	0.0	\$0	\$537,263	\$0	\$0
<b>Correctional Treatment Cash Fund Expenditures</b>						
FY 2025-26 Starting Base	\$28,219,096	1.0	\$0	\$0	\$28,219,096	\$0
FY 2025-26 Base Request	\$28,219,096	1.0	\$0	\$0	\$28,219,096	\$0
R15 Pass Through Requests	(\$1,829,467)	0.0	\$0	\$0	(\$1,829,467)	\$0
FY 2025-26 Elected Official Request	\$26,389,629	1.0	\$0	\$0	\$26,389,629	\$0
Personal Services Allocation	\$1,943,416	1.0	\$0	\$0	\$1,943,416	\$0
Total All Other Operating Allocation	\$24,446,213	0.0	\$0	\$0	\$24,446,213	\$0

## FY 2025-26 - Judicial - Courts and Probation

## Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal
<b>Total For: 04. Probation and Related Services</b>						
<b>FY 2025-26 Starting Base</b>	<b>\$187,047,671</b>	<b>1340.7</b>	<b>\$116,985,106</b>	<b>\$30,855,813</b>	<b>\$36,406,752</b>	<b>\$2,800,000</b>
TA-01 Allocation of CY Salary Survey	\$5,128,475	0.0	\$4,998,713	\$129,762	\$0	\$0
TA-02 Allocation of CY Step Plan	\$7,882,353	0.0	\$7,706,812	\$175,541	\$0	\$0
TA-06 Annualize FY25 R4 Probation Resources	\$28,548	0.3	\$28,548	\$0	\$0	\$0
TA-15 Annualize FY25 BA1 Creation of the 23rd JD	\$103,959	0.0	\$103,959	\$0	\$0	\$0
TA-16 Annualize FY25 BA9 Fiscal Note Adjustments	\$32,834	0.0	\$32,834	\$0	\$0	\$0
TA-23 Annualize HB24-1355 Reducing Competency Wait List	(\$44,963)	(0.7)	(\$44,963)	\$0	\$0	\$0
TA-33 Indirect Cost Assessment	\$129,150	0.0	\$0	\$129,150	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$200,308,027</b>	<b>1340.3</b>	<b>\$129,811,009</b>	<b>\$31,290,266</b>	<b>\$36,406,752</b>	<b>\$2,800,000</b>
R-03 Aurora Municipal DV Cases	\$2,127,948	24.4	\$2,127,948	\$0	\$0	\$0
R-07 Probation Resources	\$1,039,270	12.4	\$1,039,270	\$0	\$0	\$0
R15 Pass Through Requests	(\$1,628,452)	0.0	\$0	\$201,015	(\$1,829,467)	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$201,846,793</b>	<b>1377.1</b>	<b>\$132,978,227</b>	<b>\$31,491,281</b>	<b>\$34,577,285</b>	<b>\$2,800,000</b>
<b>Personal Services Allocation</b>	<b>\$155,801,477</b>	<b>1377.1</b>	<b>\$114,789,443</b>	<b>\$28,080,962</b>	<b>\$10,131,072</b>	<b>\$2,800,000</b>
<b>Total All Other Operating Allocation</b>	<b>\$46,045,316</b>	<b>0.0</b>	<b>\$18,188,784</b>	<b>\$3,410,319</b>	<b>\$24,446,213</b>	<b>\$0</b>

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item	Object Code Detail	Object Group Name	FY 22-23	FY23	FY 23-24 Actual	FY24	FY 24-25	FY25	FY 25-26 EO	
			Actual Exp	FTE	Exp	FTE	Approp Budget	FTE	Request Budget	FY26 FTE
<b>04. Probation and Related Services</b>										
<b>Probation Programs</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		1255.7		1259.9		1286.7		1324.2
1000		Total Employee Wages and Benefits	\$122,259,443		\$126,057,515		\$107,300,928		\$123,585,310	
<b>Object Code</b>		<b>Object Name</b>								
1000		Personal Services	\$0		\$0		\$107,300,928		\$123,585,310	
1110		Regular Full-Time Wages	\$81,806,354		\$85,519,196		\$0		\$0	
1111		Regular Part-Time Wages	\$2,480,526		\$2,607,949		\$0		\$0	
1120		Temporary Full-Time Wages	\$118,917		\$95,535		\$0		\$0	
1121		Temporary Part-Time Wages	\$140,362		\$173,471		\$0		\$0	
1130		Statutory Personnel & Payroll System Overtime Wages	\$9		\$1,185		\$0		\$0	
1140		Statutory Personnel & Payroll System ANL Payments	\$911,090		\$847,518		\$0		\$0	
1210		Contractual Employee Regular Full-Time Wages	\$28,596		\$5,634		\$0		\$0	
1211		Contractual Employee Regular Part-Time Wages	\$50,616		\$13,165		\$0		\$0	
1340		Employee Cash Incentive Awards	\$250		\$12,750		\$0		\$0	
1360		Non-Base Building Performance Pay	\$1,747,050		\$0		\$0		\$0	
1510		Dental Insurance	\$689,535		\$715,950		\$0		\$0	
1511		Health Insurance	\$14,308,412		\$15,541,370		\$0		\$0	
1512		Life Insurance	\$129,631		\$131,271		\$0		\$0	
1513		Short-Term Disability	\$125,826		\$131,338		\$0		\$0	
1514		Statutory Personnel & Payroll System Vision Insurance	\$55,958		\$74,103		\$0		\$0	
1520		FICA-Medicare Contribution	\$1,238,764		\$1,265,182		\$0		\$0	
1522		PERA	\$9,845,753		\$10,148,503		\$0		\$0	
1524		PERA - AED	\$4,284,275		\$4,379,308		\$0		\$0	
1525		PERA - SAED	\$4,284,275		\$4,380,508		\$0		\$0	
1532		Unemployment Compensation	\$13,245		\$11,371		\$0		\$0	
1622		Contractual Employee PERA	\$0		\$1,183		\$0		\$0	
1624		Contractual Employee Pera AED	\$0		\$511		\$0		\$0	
1625		Contractual Employee Pera - Supplemental AED	\$0		\$511		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
1100		Total Contract Services (Purchased Personal Services)	\$261,036		\$289,200		\$0		\$0	



# Judicial - Courts and Probation

## Schedule 14B

Line Item Object Code Detail	Object Group Name	FY 22-23	FY23	FY 23-24 Actual	FY24	FY 24-25	FY25	FY 25-26 EO	
		Actual Exp	FTE	Exp	FTE	Approp Budget	FTE	Request Budget	FY26 FTE
<b>Object Code</b>	<b>Object Name</b>								
1910	Personal Services - Temporary	\$0		\$224		\$0		\$0	
1920	Personal Services - Professional	\$85,206		\$151,934		\$0		\$0	
1935	Personal Services - Legal Services	\$30		\$217		\$0		\$0	
1940	Personal Services - Medical Services	\$141,517		\$136,826		\$0		\$0	
1960	Personal Services - Information Technology	\$34,283		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$122,520,479</b>	<b>1255.7</b>	<b>\$126,346,714</b>	<b>1259.9</b>	<b>\$107,300,928</b>	<b>1286.7</b>	<b>\$123,585,310</b>	<b>1324.2</b>

### All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$3,080,499		\$2,755,705	\$2,871,418
3000	Total Travel Expenses	\$612,905		\$645,656	\$0
5200	Total Other Payments	\$0		(\$102,000,000)	\$0
6000	Total Capitalized Property Purchases	\$25		\$5,095	\$0

Object Code	Object Name				
11FR	SLFRF Refi Personal Services	\$0		(\$102,000,000)	\$0
2000	Operating Expense	\$0		\$0	\$2,871,418
2160	Other Cleaning Services	\$5,442		\$1,192	\$0
2230	Equipment Maintenance	\$6,483		\$5,782	\$0
2231	Information Technology Maintenance	\$3,093		\$6,711	\$0
2240	Motor Vehicle Maintenance	\$6		\$20	\$0
2250	Miscellaneous Rentals	\$19,257		\$17,742	\$0
2251	Rental/Lease Motor Pool Vehicle	\$4,546		\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$77,697		\$56,853	\$0
2253	Rental of Equipment	\$205,700		\$217,987	\$0
2255	Rental of Buildings	\$9,537		\$11,473	\$0
2258	Parking Fees	\$1,105		\$1,683	\$0
2312	Construction Consultant Services	\$25		\$0	\$0
2510	In-State Travel	\$289,288		\$283,996	\$0
2511	In-State Common Carrier Fares	\$7,243		\$11,271	\$0
2512	In-State Personal Travel Per Diem	\$83,201		\$84,685	\$0
2513	In-State Personal Vehicle Reimbursement	\$203,944		\$231,934	\$0
2520	In-State Travel/Non-Employee	\$200		\$149	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$64		\$94	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimburse	\$200		\$162	\$0
2530	Out-Of-State Travel	\$15,909		\$21,337	\$0

## Judicial - Courts and Probation

## Schedule 14B

Line Item Object Code Detail	Object Group Name	FY 22-23	FY23	FY 23-24 Actual	FY24	FY 24-25	FY25	FY 25-26 EO	FY26
		Actual Exp	FTE	Exp	FTE	Approp Budget	FTE	Request Budget	FTE
2531	Out-Of-State Common Carrier Fares	\$8,020		\$6,782		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$3,590		\$5,246		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$996		\$0		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$118		\$0		\$0		\$0	
2550	Out-Of-Country Travel	\$133		\$0		\$0		\$0	
2610	Advertising And Marketing	\$10,554		\$16,465		\$0		\$0	
2631	Communication Charges - Office Of Information Tech	\$3,493		\$4,107		\$0		\$0	
2680	Printing And Reproduction Services	\$18,731		\$8,443		\$0		\$0	
2681	Photocopy Reimbursement	\$0		\$104		\$0		\$0	
2810	Freight	\$13,709		\$1,503		\$0		\$0	
2820	Purchased Services	\$795,662		\$608,894		\$0		\$0	
3110	Supplies & Materials	\$65,935		\$56,404		\$0		\$0	
3112	Automotive Supplies	\$142		\$193		\$0		\$0	
3118	Food and Food Service Supplies	\$171,734		\$230,693		\$0		\$0	
3119	Medical Laboratory Supplies	\$24,570		\$31,796		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$25,476		\$17,373		\$0		\$0	
3121	Office Supplies	\$286,725		\$253,894		\$0		\$0	
3123	Postage	\$43,040		\$43,899		\$0		\$0	
3126	Repair and Maintenance	\$153		\$265		\$0		\$0	
3128	Noncapitalizable Equipment	\$39,936		\$26,898		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$807,254		\$530,050		\$0		\$0	
3140	Noncapitalizable Information Technology	\$113,581		\$270,134		\$0		\$0	
3145	Software Subscription	\$20,631		\$49,179		\$0		\$0	
3950	Gasoline	\$0		\$34		\$0		\$0	
4100	Other Operating Expenses	\$101,615		\$76,561		\$0		\$0	
4110	Losses	\$0		\$45		\$0		\$0	
4140	Dues And Memberships	\$2,712		\$15,096		\$0		\$0	
4151	Interest - Late Payments	\$72		\$347		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$330		\$1,083		\$0		\$0	
4190	Patient And Client Care Expenses	\$492		\$335		\$0		\$0	
4220	Registration Fees	\$201,085		\$192,131		\$0		\$0	
4222	Registration Fee Reimbursement	\$0		\$333		\$0		\$0	
6211	Information Technology - Direct Purchase	\$0		\$5,095		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$3,693,429</b>		<b>(\$98,593,544)</b>		<b>\$2,871,418</b>		<b>\$2,870,419</b>	
<b>Total Line Item Expenditures</b>		<b>\$126,213,908</b>	<b>1255.7</b>	<b>\$27,753,170</b>	<b>1259.9</b>	<b>\$110,172,346</b>	<b>1286.7</b>	<b>\$126,455,729</b>	<b>1324.2</b>

### Offender Treatment And Services

#### Personal Services - Employees

## Judicial - Courts and Probation

## Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23	FY23	FY 23-24 Actual	FY24	FY 24-25	FY25	FY 25-26 EO	FY26
			Actual Exp	FTE	Exp	FTE	Approp Budget	FTE	Request Budget	FTE
<b>Object Group</b>		<b>Object Group Name</b>								
	FTE	Total FTE		0.0		0.0		0.0		0.0
	1000	Total Employee Wages and Benefits	\$11,003		\$13,019		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
	1622	Contractual Employee PERA	\$5,892		\$6,988		\$0		\$0	
	1624	Contractual Employee Pera AED	\$2,555		\$3,016		\$0		\$0	
	1625	Contractual Employee Pera - Supplemental AED	\$2,555		\$3,016		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
	1100	Total Contract Services (Purchased Personal Services)	\$11,540,702		\$12,902,045		\$22,410,873		\$22,410,873	
<b>Object Code</b>		<b>Object Name</b>								
	1100	Purchased Service - Personal Services	\$0		\$0		\$22,410,873		\$22,410,873	
	1920	Personal Services - Professional	\$255,604		\$213,821		\$0		\$0	
	1935	Personal Services - Legal Services	\$660		\$510		\$0		\$0	
	1940	Personal Services - Medical Services	\$11,284,438		\$12,687,714		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$11,551,705</b>	<b>0.0</b>	<b>\$12,915,065</b>	<b>0.0</b>	<b>\$22,410,873</b>	<b>0.0</b>	<b>\$22,410,873</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
	2000	Total Operating Expenses	\$8,202,262		\$12,524,354		\$0		\$201,015	
	3000	Total Travel Expenses	\$99,616		\$83,178		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
	2000	Operating Expense	\$0		\$0		\$0		\$201,015	
	2231	Information Technology Maintenance	\$0		\$2,500		\$0		\$0	
	2252	Rental/Motor Pool Mile Charge	\$270		\$360		\$0		\$0	
	2253	Rental of Equipment	\$7,350		\$0		\$0		\$0	
	2255	Rental of Buildings	\$3,500		\$5,325		\$0		\$0	
	2510	In-State Travel	\$54,679		\$35,056		\$0		\$0	
	2511	In-State Common Carrier Fares	\$2,624		\$552		\$0		\$0	
	2512	In-State Personal Travel Per Diem	\$6,521		\$8,263		\$0		\$0	
	2513	In-State Personal Vehicle Reimbursement	\$8,999		\$10,370		\$0		\$0	
	2521	In-State/Non-Employee - Common Carrier	\$0		\$140		\$0		\$0	
	2523	In-State/Non-Employee - Personal Vehicle Reimburs	\$3,319		\$3,525		\$0		\$0	
	2530	Out-Of-State Travel	\$8,302		\$10,849		\$0		\$0	

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail	Object Group Name	FY 22-23	FY23	FY 23-24 Actual	FY24	FY 24-25	FY25	FY 25-26 EO	
		Actual Exp	FTE	Exp	FTE	Approp Budget	FTE	Request Budget	FY26 FTE
2531	Out-Of-State Common Carrier Fares	\$7,306		\$4,600		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,822		\$1,714		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$185		\$0		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$3,612		\$5,429		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,613		\$2,495		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$633		\$185		\$0		\$0	
2631	Communication Charges - Office Of Information Tech	\$187		\$0		\$0		\$0	
2681	Photocopy Reimbursement	\$50		\$0		\$0		\$0	
2710	Purchased Medical Services	\$4,433,127		\$7,523,412		\$0		\$0	
2810	Freight	\$357		\$0		\$0		\$0	
2820	Purchased Services	\$1,204,109		\$1,704,418		\$0		\$0	
3110	Supplies & Materials	\$82,084		\$79,970		\$0		\$0	
3118	Food and Food Service Supplies	\$11,023		\$7,824		\$0		\$0	
3119	Medical Laboratory Supplies	\$29,492		\$13,098		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,337		\$4,280		\$0		\$0	
3121	Office Supplies	\$3,931		\$5,858		\$0		\$0	
3128	Noncapitalizable Equipment	\$78		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$291		\$640		\$0		\$0	
3140	Noncapitalizable Information Technology	\$113		\$0		\$0		\$0	
3145	Software Subscription	\$58,233		\$24,169		\$0		\$0	
4100	Other Operating Expenses	\$2,828		\$7,526		\$0		\$0	
4140	Dues And Memberships	\$0		\$120		\$0		\$0	
4160	Lottery Prizes	\$160		\$0		\$0		\$0	
4190	Patient And Client Care Expenses	\$960,659		\$981,652		\$0		\$0	
4195	Care and Subsistence - Rent To Owners	\$1,367,061		\$2,139,611		\$0		\$0	
4197	Care and Subsistence - Utility Payments	\$13,054		\$11,495		\$0		\$0	
4220	Registration Fees	\$22,968		\$12,096		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$8,301,878</b>		<b>\$12,607,533</b>		<b>\$0</b>		<b>\$201,015</b>	
<b>Total Line Item Expenditures</b>		<b>\$19,853,583</b>	<b>0.0</b>	<b>\$25,522,597</b>	<b>0.0</b>	<b>\$22,410,873</b>	<b>0.0</b>	<b>\$22,611,888</b>	<b>0.0</b>

**Appropriation to the Correctional Treatment Cash Fund**

**Personal Services - Employees**

Object Group	Object Group Name	FTE	FTE	FTE	FTE	FTE
FTE	Total FTE		0.0		0.0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0

**Object Code                      Object Name**

# Judicial - Courts and Probation

## Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
7000		Total Transfers	\$16,269,259		\$17,809,729		\$17,702,906		\$17,702,906	
<b>Object Code</b>		<b>Object Name</b>								
7000		Transfers	\$14,642,292		\$16,182,762		\$17,702,906		\$17,702,906	
7A00		Operating Transfers to State Dept & Tabor Same Cab Intra	\$1,626,967		\$1,626,967		\$0		\$0	
Subtotal All Other Operating			\$16,269,259		\$17,809,729		\$17,702,906		\$17,702,906	
Total Line Item Expenditures			\$16,269,259	0.0	\$17,809,729	0.0	\$17,702,906	0.0	\$17,702,906	0.0
<b>S.B. 91-94 Juvenile Services</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		15.0		15.0		15.0		15.0
1000		Total Employee Wages and Benefits	\$955,112		\$786,579		\$1,596,837		\$1,596,837	
<b>Object Code</b>		<b>Object Name</b>								
1000		Personal Services	\$0		\$0		\$1,596,837		\$1,596,837	
1110		Regular Full-Time Wages	\$267,743		\$152,550		\$0		\$0	
1111		Regular Part-Time Wages	\$8,262		\$2,789		\$0		\$0	
1130		Statutory Personnel & Payroll System Overtime Wages	\$3,505		\$0		\$0		\$0	
1210		Contractual Employee Regular Full-Time Wages	\$274,382		\$284,266		\$0		\$0	
1211		Contractual Employee Regular Part-Time Wages	\$110,355		\$115,017		\$0		\$0	
1360		Non-Base Building Performance Pay	\$3,000		\$0		\$0		\$0	
1510		Dental Insurance	\$5,723		\$4,358		\$0		\$0	
1511		Health Insurance	\$129,525		\$99,461		\$0		\$0	
1512		Life Insurance	\$1,315		\$1,040		\$0		\$0	
1513		Short-Term Disability	\$972		\$817		\$0		\$0	
1514		Statutory Personnel & Payroll System Vision Insurance	\$503		\$442		\$0		\$0	
1515		Statutory Personnel & Payroll System - FAMILI	\$0		\$5		\$0		\$0	
1520		FICA-Medicare Contribution	\$9,438		\$7,913		\$0		\$0	

# Judicial - Courts and Probation

## Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23	FY23	FY 23-24 Actual	FY24	FY 24-25	FY25	FY 25-26 EO	
			Actual Exp	FTE	Exp	FTE	Approp Budget	FTE	Request Budget	FY26 FTE
1522		PERA	\$75,197		\$63,307		\$0		\$0	
1524		PERA - AED	\$32,596		\$27,308		\$0		\$0	
1525		PERA - SAED	\$32,596		\$27,308		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
1100		Total Contract Services (Purchased Personal Services)	\$140,803		\$133,519		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
1940		Personal Services - Medical Services	\$140,803		\$133,519		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$1,095,915</b>	<b>15.0</b>	<b>\$920,098</b>	<b>15.0</b>	<b>\$1,596,837</b>	<b>15.0</b>	<b>\$1,596,837</b>	<b>15.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
2000		Total Operating Expenses	\$122,066		\$141,786		\$0		\$0	
3000		Total Travel Expenses	\$15,080		\$10,455		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
2231		Information Technology Maintenance	\$56		\$0		\$0		\$0	
2250		Miscellaneous Rentals	\$45		\$0		\$0		\$0	
2253		Rental of Equipment	\$1,935		\$1,645		\$0		\$0	
2510		In-State Travel	\$3,677		\$1,498		\$0		\$0	
2511		In-State Common Carrier Fares	\$0		\$458		\$0		\$0	
2512		In-State Personal Travel Per Diem	\$1,959		\$1,353		\$0		\$0	
2513		In-State Personal Vehicle Reimbursement	\$9,443		\$7,049		\$0		\$0	
2520		In-State Travel/Non-Employee	\$0		\$98		\$0		\$0	
2610		Advertising And Marketing	\$367		\$359		\$0		\$0	
2631		Communication Charges - Office Of Information Tech	\$1,074		\$933		\$0		\$0	
2710		Purchased Medical Services	\$22,421		\$19,349		\$0		\$0	
2820		Purchased Services	\$27,452		\$31,639		\$0		\$0	
3110		Supplies & Materials	\$149		\$187		\$0		\$0	
3118		Food and Food Service Supplies	\$2,440		\$2,878		\$0		\$0	
3119		Medical Laboratory Supplies	\$42		\$0		\$0		\$0	
3120		Books/Periodicals/Subscriptions	\$329		\$90		\$0		\$0	
3121		Office Supplies	\$1,442		\$2,511		\$0		\$0	
3123		Postage	\$0		\$18		\$0		\$0	
3128		Noncapitalizable Equipment	\$0		\$65		\$0		\$0	
3132		Noncapitalizable Furniture And Office Systems	\$2,137		\$144		\$0		\$0	

## Judicial - Courts and Probation

## Schedule 14B

Line Item Object Code Detail	Object Group Name	FY 22-23	FY23	FY 23-24 Actual	FY24	FY 24-25	FY25	FY 25-26 EO	
		Actual Exp	FTE	Exp	FTE	Approp Budget	FTE	Request Budget	FY26 FTE
3140	Noncapitalizable Information Technology	\$2,286		\$1,137		\$0		\$0	
4100	Other Operating Expenses	\$0		\$2,700		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$20		\$28		\$0		\$0	
4190	Patient And Client Care Expenses	\$59,487		\$76,676		\$0		\$0	
4195	Care and Subsistence - Rent To Owners	\$385		\$92		\$0		\$0	
4220	Registration Fees	\$0		\$1,335		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$137,146</b>		<b>\$152,241</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,233,061</b>	<b>15.0</b>	<b>\$1,072,339</b>	<b>15.0</b>	<b>\$1,596,837</b>	<b>15.0</b>	<b>\$1,596,837</b>	<b>15.0</b>

### Reimburse Law Enforcement Agencies for Returned Probationers

#### Personal Services - Employees

Object Group	Object Group Name	FTE	Total FTE
FTE	Total FTE	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0

Object Code                      Object Name

#### Personal Services - Contract Services

Object Group	Object Group Name	Object Code	Object Name	FTE	Total FTE
				0.0	0.0
<b>Subtotal All Personal Services</b>				<b>\$0</b>	<b>0.0</b>

#### All Other Operating Expenditures

Object Group	Object Group Name	Object Code	Object Name	FTE	Total FTE
3000	Total Travel Expenses			\$11,062	\$0
5000	Total Intergovernmental Payments			\$190,524	\$184,895
<b>Subtotal All Other Operating</b>				<b>\$201,587</b>	<b>\$184,895</b>
<b>Total Line Item Expenditures</b>				<b>\$201,587</b>	<b>0.0</b>

#### Victims Grants

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item	Object Code Detail	Object Group Name	FY 22-23	FY23	FY 23-24 Actual	FY24	FY 24-25	FY25	FY 25-26 EO	
			Actual Exp	FTE	Exp	FTE	Approp Budget	FTE	Request Budget	FY26 FTE
<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		6.0		6.0		6.0		6.0
1000		Total Employee Wages and Benefits	\$25,361		\$23,904		\$650,000		\$650,000	
<b>Object Code</b>		<b>Object Name</b>								
1000		Personal Services	\$0		\$0		\$650,000		\$650,000	
1110		Regular Full-Time Wages	\$16,175		\$0		\$0		\$0	
1120		Temporary Full-Time Wages	\$0		(\$2,874)		\$0		\$0	
1121		Temporary Part-Time Wages	\$1,226		\$19,583		\$0		\$0	
1211		Contractual Employee Regular Part-Time Wages	\$0		\$2,709		\$0		\$0	
1510		Dental Insurance	\$192		\$0		\$0		\$0	
1511		Health Insurance	\$3,873		\$0		\$0		\$0	
1512		Life Insurance	\$38		\$9		\$0		\$0	
1513		Short-Term Disability	\$24		\$3		\$0		\$0	
1514		Statutory Personnel & Payroll System Vision Insurance	\$23		\$0		\$0		\$0	
1520		FICA-Medicare Contribution	\$241		\$282		\$0		\$0	
1522		PERA	\$1,912		\$2,250		\$0		\$0	
1524		PERA - AED	\$829		\$971		\$0		\$0	
1525		PERA - SAED	\$829		\$971		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			<b>\$25,361</b>	<b>6.0</b>	<b>\$23,904</b>	<b>6.0</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$650,000</b>	<b>6.0</b>



# Judicial - Courts and Probation

## Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23	FY23	FY 23-24 Actual	FY24	FY 24-25	FY25	FY 25-26 EO	FY26
			Actual Exp	FTE	Exp	FTE	Approp Budget	FTE	Request Budget	FTE
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
2000		Total Operating Expenses	\$8,562		\$6,683		\$0		\$0	
3000		Total Travel Expenses	\$283		\$0		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
2510		In-State Travel	\$283		\$0		\$0		\$0	
3110		Supplies & Materials	\$45		\$0		\$0		\$0	
3118		Food and Food Service Supplies	\$259		\$0		\$0		\$0	
3121		Office Supplies	\$2,306		\$919		\$0		\$0	
3123		Postage	\$620		\$1,747		\$0		\$0	
4100		Other Operating Expenses	\$3,081		\$1,000		\$0		\$0	
4220		Registration Fees	\$2,250		\$3,017		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$8,845</b>		<b>\$6,683</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$34,206</b>	<b>6.0</b>	<b>\$30,587</b>	<b>6.0</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$650,000</b>	<b>6.0</b>
<b>Federal Funds and Other Grants</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		32.0		32.0		32.0		32.0
1000		Total Employee Wages and Benefits	\$937,107		\$976,489		\$5,600,000		\$5,615,040	
<b>Object Code</b>		<b>Object Name</b>								
1000		Personal Services	\$0		\$0		\$5,600,000		\$5,615,040	
1110		Regular Full-Time Wages	\$419,197		\$462,603		\$0		\$0	
1111		Regular Part-Time Wages	\$4,350		\$0		\$0		\$0	
1120		Temporary Full-Time Wages	\$2,434		\$0		\$0		\$0	
1121		Temporary Part-Time Wages	\$0		\$8,100		\$0		\$0	
1210		Contractual Employee Regular Full-Time Wages	\$139,966		\$179,705		\$0		\$0	
1211		Contractual Employee Regular Part-Time Wages	\$134,133		\$57,796		\$0		\$0	
1220		Contractual Employee Temporary Full-Time Wages	\$0		\$20,428		\$0		\$0	
1510		Dental Insurance	\$4,347		\$3,841		\$0		\$0	
1511		Health Insurance	\$90,124		\$82,459		\$0		\$0	
1512		Life Insurance	\$1,156		\$1,137		\$0		\$0	
1513		Short-Term Disability	\$900		\$955		\$0		\$0	
1514		Statutory Personnel & Payroll System Vision Insurance	\$362		\$352		\$0		\$0	
1520		FICA-Medicare Contribution	\$8,803		\$9,979		\$0		\$0	

# Judicial - Courts and Probation

## Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23	FY23	FY 23-24 Actual	FY24	FY 24-25	FY25	FY 25-26 EO	
			Actual Exp	FTE	Exp	FTE	Approp Budget	FTE	Request Budget	FY26 FTE
1522		PERA	\$70,348		\$80,063		\$0		\$0	
1524		PERA - AED	\$30,494		\$34,536		\$0		\$0	
1525		PERA - SAED	\$30,494		\$34,536		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
1100		Total Contract Services (Purchased Personal Services)	\$33,206		\$30,691		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
1920		Personal Services - Professional	\$1,699		\$0		\$0		\$0	
1935		Personal Services - Legal Services	\$0		\$56		\$0		\$0	
1940		Personal Services - Medical Services	\$31,507		\$30,636		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$970,313</b>	<b>32.0</b>	<b>\$1,007,181</b>	<b>32.0</b>	<b>\$5,600,000</b>	<b>32.0</b>	<b>\$5,615,040</b>	<b>32.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
2000		Total Operating Expenses	\$32,452		\$21,420		\$0		\$0	
3000		Total Travel Expenses	\$6,842		\$2,712		\$0		\$0	
7000		Total Transfers	\$13,161		\$1,121		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
2253		Rental of Equipment	\$438		\$387		\$0		\$0	
2510		In-State Travel	\$758		\$16		\$0		\$0	
2512		In-State Personal Travel Per Diem	\$419		\$0		\$0		\$0	
2513		In-State Personal Vehicle Reimbursement	\$2,864		\$2,696		\$0		\$0	
2530		Out-Of-State Travel	\$1,306		\$0		\$0		\$0	
2531		Out-Of-State Common Carrier Fares	\$1,494		\$0		\$0		\$0	
2631		Communication Charges - Office Of Information Tech	\$160		\$1,800		\$0		\$0	
2710		Purchased Medical Services	\$19,346		\$3,974		\$0		\$0	
2820		Purchased Services	\$2,452		\$6,042		\$0		\$0	
3110		Supplies & Materials	\$84		\$61		\$0		\$0	
3118		Food and Food Service Supplies	\$245		\$594		\$0		\$0	
3119		Medical Laboratory Supplies	\$0		\$618		\$0		\$0	
3121		Office Supplies	\$1,014		\$788		\$0		\$0	
3123		Postage	\$25		\$41		\$0		\$0	
3132		Noncapitalizable Furniture And Office Systems	\$0		\$34		\$0		\$0	
3140		Noncapitalizable Information Technology	\$39		\$884		\$0		\$0	
4100		Other Operating Expenses	\$140		\$163		\$0		\$0	

## Judicial - Courts and Probation

## Schedule 14B

Line Item Object Code Detail	Object Group Name	FY 22-23	FY23	FY 23-24 Actual	FY24	FY 24-25	FY25	FY 25-26 EO	FY26
		Actual Exp	FTE	Exp	FTE	Approp Budget	FTE	Request Budget	FTE
4140	Dues And Memberships	\$1		\$2		\$0		\$0	
4190	Patient And Client Care Expenses	\$5,266		\$6,032		\$0		\$0	
4220	Registration Fees	\$3,242		\$0		\$0		\$0	
7A10	Transfers Out For Indirect Costs - Federal - Intrafund	\$13,161		\$1,121		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$52,454</b>		<b>\$25,253</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,022,767</b>	<b>32.0</b>	<b>\$1,032,433</b>	<b>32.0</b>	<b>\$5,600,000</b>	<b>32.0</b>	<b>\$5,615,040</b>	<b>32.0</b>
<b>Indirect Cost Assessment</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>							
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
2000	Total Operating Expenses	\$0		\$0		\$408,113		\$537,263	
7000	Total Transfers	\$1,010,002		\$776,228		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>							
2000	Operating Expense	\$0		\$0		\$408,113		\$537,263	
7200	Transfers Out For Indirect Costs	\$1,010,002		\$776,228		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,010,002</b>		<b>\$776,228</b>		<b>\$408,113</b>		<b>\$537,263</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,010,002</b>	<b>0.0</b>	<b>\$776,228</b>	<b>0.0</b>	<b>\$408,113</b>	<b>0.0</b>	<b>\$537,263</b>	<b>0.0</b>

#### 04. Probation and Related Programs

#### Schedule 14A

FY23 Job		FY23	FY24 Job		FY24		
Class #	FY23 Job Class Name	FTE	FY23 Wages	Class #	FY24 Job Class Name	FTE	FY24 Wages
R41490	Case Manager, Useful Public Svc	2.10	\$103,222	R41490	Case Manager, Useful Public Svc	2.6	\$128,881
R41801	Administrative Supervisor II	3.00	\$233,892	R41801	Administrative Supervisor I	6.7	\$472,722
R41802	Administrative Office Supervisor	8.89	\$647,585	R41802	Administrative Supervisor II	3.2	\$257,299
R41803	Administrative Office Specialist I	6.87	\$383,233	R41803	Administrative Office Specialist I	6.4	\$395,370
R41804	Administrative Office Specialist II	6.36	\$388,568	R41804	Administrative Office Specialist II	8.5	\$557,289
R41805	Administrative Supervisor I	7.00	\$473,124	R41805	Administrative Office Supervisor	7.7	\$599,848
R41806	Administrative Office Manager	12.41	\$1,075,515	R41806	Administrative Office Manager	13.6	\$1,260,087
R42010	Chief Probation Officer I	7.07	\$1,014,745	R42010	Chief Probation Officer I	7.0	\$1,047,613
R42020	Chief Probation Officer II	8.14	\$1,268,748	R42020	Chief Probation Officer II	8.0	\$1,319,770
R42030	Chief Probation Officer III	3.00	\$510,174	R42030	Chief Probation Officer III	3.8	\$678,323
R42040	Chief Probation Officer IV	5.00	\$916,845	R42040	Chief Probation Officer IV	5.0	\$963,508
R42120	Deputy Chief Probation Officer	8.00	\$1,072,061	R42120	Deputy Chief Probation Officer	7.9	\$1,109,010
R42122	Probation Manager	12.31	\$1,492,811	R42122	Probation Manager	12.5	\$1,567,127
R51300	Support Services	124.24	\$6,154,139	R51300	Support Services	123.9	\$6,424,523
R58000	Probation Officer	852.75	\$54,247,420	R58000	Probation Officer	846.5	\$56,152,153
R58100	Probation Supervisor	144.30	\$14,643,298	R58100	Probation Supervisor	145.7	\$15,482,613
<b>Total FTE/Wages</b>		<b>1211.4</b>	<b>\$84,625,379</b>	<b>Total FTE/Wages</b>		<b>1208.8</b>	<b>\$88,416,136</b>

# FY 2025-26 Budget Request - Judicial Courts and Probation

# Schedule 4

Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Supreme Court / Court of Appeals</b>						
<b>Appellate Court Programs</b>						
<b>FY 2025-26 Starting Base</b>	<b>\$18,445,576</b>	<b>145.0</b>	<b>\$18,373,576</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$514,591	0.0	\$514,591	\$0	\$0	\$0
TA-02 Allocation of CY Step Plan	\$280,316	0.0	\$280,316	\$0	\$0	\$0
TA-07 Annualize FY25 R5 Court Resources	\$50,444	0.3	\$50,444	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$19,290,927</b>	<b>145.3</b>	<b>\$19,218,927</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$19,290,927</b>					
<b>Office of Attorney Regulation Counsel</b>						
<b>FY 2025-26 Starting Base</b>	<b>\$14,905,701</b>	<b>80.0</b>	<b>\$0</b>	<b>\$14,905,701</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$14,905,701</b>	<b>80.0</b>	<b>\$0</b>	<b>\$14,905,701</b>	<b>\$0</b>	<b>\$0</b>
R-16 Informational Requests	\$1,206,359	0.9	\$0	\$1,206,359	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$16,112,060</b>	<b>80.9</b>	<b>\$0</b>	<b>\$16,112,060</b>	<b>\$0</b>	<b>\$0</b>
<b>7160 Supreme Court Committee Fund</b>	<b>\$16,112,060</b>					
<b>Law Library</b>						
<b>FY 2025-26 Starting Base</b>	<b>\$1,143,979</b>	<b>7.0</b>	<b>\$820,141</b>	<b>\$250,941</b>	<b>\$72,897</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$23,114	0.0	\$23,114	\$0	\$0	\$0
TA-02 Allocation of CY Step Plan	\$9,967	0.0	\$9,967	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$1,177,060</b>	<b>7.0</b>	<b>\$853,222</b>	<b>\$250,941</b>	<b>\$72,897</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$853,222</b>					
<b>700J Other Judicial Special Revenue Funds</b>	<b>\$323,838</b>					

# FY 2025-26 Budget Request - Judicial Courts and Probation

# Schedule 4

Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Indirect Cost Assessment</b>						
FY 2025-26 Starting Base	\$191,493	0.0	\$0	\$191,493	\$0	\$0
TA-33 Indirect Cost Assessment	\$54,072	0.0	\$0	\$54,072	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$245,565</b>	<b>0.0</b>	<b>\$0</b>	<b>\$245,565</b>	<b>\$0</b>	<b>\$0</b>
7160 Supreme Court Committee Fund	\$245,565					
<b>Total For: 01. Supreme Court / Court of Appeals</b>						
1000 General Fund - Unrestricted	\$20,144,149					
7160 Supreme Court Committee Fund	\$16,357,625					
700J Other Judicial Special Revenue Funds	\$323,838					
FY 2025-26 Elected Official Request	\$36,825,612					
<b>02. Courts Administration - (A) Administration and Technology -</b>						
FY 2025-26 Starting Base	\$39,707,315	355.6	\$28,933,396	\$8,809,221	\$1,964,698	\$0
TA-01 Allocation of CY Salary Survey	\$1,504,282	0.0	\$1,373,067	\$131,215	\$0	\$0
TA-02 Allocation of CY Step Plan	\$954,108	0.0	\$928,157	\$25,951	\$0	\$0
TA-05 Annualize FY25 R2 CMS Staff (comeback)	\$42,006	0.4	\$42,006	\$0	\$0	\$0
TA-06 Annualize FY25 R4 Probation Resources	\$28,212	0.3	\$28,212	\$0	\$0	\$0
TA-07 Annualize FY25 R5 Court Resources	\$6,129	0.1	\$6,129	\$0	\$0	\$0
TA-10 Annualize FY25 R8 Digital Accessibility HB21-1110	\$44,332	0.4	\$44,332	\$0	\$0	\$0
TA-11 Annualize FY25 R9 SCAO Staffing	\$56,717	0.7	\$56,717	\$0	\$0	\$0
TA-13 Annualize FY25 R11 ITS Infrastructure & Maintenance	\$24,727	0.2	\$24,727	\$0	\$0	\$0
TA-19 Annualize HB24-1031 Access for Persons in CW Matters	(\$67,753)	(0.8)	\$0	(\$67,753)	\$0	\$0

# FY 2025-26 Budget Request - Judicial Courts and Probation

# Schedule 4

Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-22 Annualize SB24-064 Monthly Residential Eviction Data	\$14,325	0.1	\$14,325	\$0	\$0	\$0
TA-23 Annualize HB24-1355 Reducing Competency Wait List	\$45,097	0.0	\$45,097	\$0	\$0	\$0
TA-26 Annualize HB-20-1026 Creation of 23rd Judicial Dist	(\$200,000)	0.0	(\$200,000)	\$0	\$0	\$0
TA-33 Indirect Cost Assessment	\$602,071	0.0	\$0	\$0	\$602,071	\$0
<b>FY 2025-26 Base Request</b>	<b>\$42,761,568</b>	<b>357.0</b>	<b>\$31,296,165</b>	<b>\$8,898,634</b>	<b>\$2,566,769</b>	<b>\$0</b>
R-02 Budget Analyst FTE	\$211,128	1.8	\$211,128	\$0	\$0	\$0
R-05 PAIRR Attorney	\$127,631	0.9	\$127,631	\$0	\$0	\$0
R-10 Peer Training FTE	\$115,922	0.9	\$115,922	\$0	\$0	\$0
R-13 JDF Forms and Accessibility FTE	\$114,622	0.9	\$114,622	\$0	\$0	\$0
R-14 Child Care Stipend	\$97,565	0.9	\$97,565	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$43,428,436</b>	<b>362.4</b>	<b>\$31,963,033</b>	<b>\$8,898,634</b>	<b>\$2,566,769</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$34,529,802</b>					
<b>2550 Correctional Treatment Cash Fund</b>	<b>\$192,927</b>					
<b>20W0 Court Security Cash Fund</b>	<b>\$28,491</b>					
<b>EVIC Eviction Legal Defense Fund</b>	<b>\$28,491</b>					
<b>12Z0 Family Violence Justice Fund</b>	<b>\$28,491</b>					
<b>29Y0 Underfunded Courthouse Facility Cash Fund</b>	<b>\$28,491</b>					
<b>21X0 Judicial Information Technology Cash Fund</b>	<b>\$8,327,518</b>					
<b>21Y0 Justice Center Cash Fund</b>	<b>\$70,000</b>					
<b>VSCF Various Sources of Cash Clearing Fund</b>	<b>\$194,225</b>					
<b>Information Technology Infrastructure</b>						
<b>FY 2025-26 Starting Base</b>	<b>\$21,216,282</b>	<b>0.0</b>	<b>\$1,527,220</b>	<b>\$19,689,062</b>	<b>\$0</b>	<b>\$0</b>
TA-05 Annualize FY25 R2 CMS Staff (comeback)	\$1,320	0.0	\$1,320	\$0	\$0	\$0
TA-06 Annualize FY25 R4 Probation Resources	\$2,310	0.0	\$2,310	\$0	\$0	\$0
TA-07 Annualize FY25 R5 Court Resources	\$6,930	0.0	\$6,930	\$0	\$0	\$0
TA-10 Annualize FY25 R8 Digital Accessibility HB21-1110	(\$998,680)	0.0	(\$998,680)	\$0	\$0	\$0

# FY 2025-26 Budget Request - Judicial Courts and Probation

# Schedule 4

Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-11 Annualize FY25 R9 SCAO Staffing	\$2,310	0.0	\$2,310	\$0	\$0	\$0
TA-13 Annualize FY25 R11 ITS Infrastructure & Maintenance	\$990	0.0	\$990	\$0	\$0	\$0
TA-19 Annualize HB24-1031 Access for Persons in CW Matters	\$400	0.0	\$0	\$400	\$0	\$0
TA-20 Annualize HB24-1099 Procedural Requirements Evictions	(\$119,120)	0.0	(\$119,120)	\$0	\$0	\$0
TA-21 Annualize HB24-1133 Crim Record Sealing & Expungement	\$507,520	0.0	\$507,520	\$0	\$0	\$0
TA-22 Annualize SB24-064 Monthly Residential Eviction Data	\$400	0.0	\$400	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$20,620,662</b>	<b>0.0</b>	<b>\$931,200</b>	<b>\$19,689,462</b>	<b>\$0</b>	<b>\$0</b>
ITCAP01 - Judicial Case Management System Year 2	\$12,701,228	0.0	\$7,485,085	\$5,216,143	\$0	\$0
R-08 ITS Infrastructure & Maintenance	\$650,000	0.0	\$0	\$650,000	\$0	\$0
R-09 Data Center Refresh	\$2,636,000	0.0	\$0	\$2,636,000	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$36,607,890</b>	<b>0.0</b>	<b>\$8,416,285</b>	<b>\$28,191,605</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$8,416,285</b>					
<b>21X0 Judicial Information Technology Cash Fund</b>	<b>\$28,191,605</b>					
<b>IT Cost Recoveries</b>						
<b>FY 2025-26 Starting Base</b>	<b>\$4,535,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,535,800</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$4,535,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,535,800</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$4,535,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,535,800</b>	<b>\$0</b>	<b>\$0</b>
<b>21X0 Judicial Information Technology Cash Fund</b>	<b>\$4,535,800</b>					
<b>Indirect Cost Assessment</b>						
<b>FY 2025-26 Starting Base</b>	<b>\$595,484</b>	<b>0.0</b>	<b>\$0</b>	<b>\$595,484</b>	<b>\$0</b>	<b>\$0</b>
TA-33 Indirect Cost Assessment	\$258,551	0.0	\$0	\$258,551	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$854,035</b>	<b>0.0</b>	<b>\$0</b>	<b>\$854,035</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$854,035</b>	<b>0.0</b>	<b>\$0</b>	<b>\$854,035</b>	<b>\$0</b>	<b>\$0</b>



# FY 2025-26 Budget Request - Judicial Courts and Probation

# Schedule 4

Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>20W0 Court Security Cash Fund</b>	<b>\$27,425</b>					
<b>26J0 Judicial Collection Enhancement Fund</b>	<b>\$92,073</b>					
21X0 Judicial Information Technology Cash Fund	<b>\$611,207</b>					
<b>21Y0 Justice Center Cash Fund</b>	<b>\$108,729</b>					
<b>27S0 Restorative Justice Surcharge Fund</b>	<b>\$14,601</b>					
<b>Total For: 02. Courts Administration</b>						
<b>FY 2025-26 Starting Base</b>	<b>\$66,054,881</b>	<b>355.6</b>	<b>\$30,460,616</b>	<b>\$33,629,567</b>	<b>\$1,964,698</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$1,504,282	0.0	\$1,373,067	\$131,215	\$0	\$0
TA-02 Allocation of CY Step Plan	\$954,108	0.0	\$928,157	\$25,951	\$0	\$0
TA-05 Annualize FY25 R2 CMS Staff (comeback)	\$43,326	0.4	\$43,326	\$0	\$0	\$0
TA-06 Annualize FY25 R4 Probation Resources	\$30,522	0.3	\$30,522	\$0	\$0	\$0
TA-07 Annualize FY25 R5 Court Resources	\$13,059	0.1	\$13,059	\$0	\$0	\$0
TA-10 Annualize FY25 R8 Digital Accessibility HB21-1110	(\$954,348)	0.4	(\$954,348)	\$0	\$0	\$0
TA-11 Annualize FY25 R9 SCAO Staffing	\$59,027	0.7	\$59,027	\$0	\$0	\$0
TA-13 Annualize FY25 R11 ITS Infrastructure & Maintenance	\$25,717	0.2	\$25,717	\$0	\$0	\$0
TA-19 Annualize HB24-1031 Access for Persons in CW Matters	(\$67,353)	(0.8)	\$0	(\$67,353)	\$0	\$0
TA-20 Annualize HB24-1099 Procedural Requirements Evictions	(\$119,120)	0.0	(\$119,120)	\$0	\$0	\$0
TA-21 Annualize HB24-1133 Crim Record Sealing & Expungement	\$507,520	0.0	\$507,520	\$0	\$0	\$0
TA-22 Annualize SB24-064 Monthly Residential Eviction Data	\$14,725	0.1	\$14,725	\$0	\$0	\$0
TA-23 Annualize HB24-1355 Reducing Competency Wait List	\$45,097	0.0	\$45,097	\$0	\$0	\$0
TA-26 Annualize HB-20-1026 Creation of 23rd Judicial Dist	(\$200,000)	0.0	(\$200,000)	\$0	\$0	\$0
TA-33 Indirect Cost Assessment	\$860,622	0.0	\$0	\$258,551	\$602,071	\$0
<b>FY 2025-26 Base Request</b>	<b>\$68,772,065</b>	<b>357.0</b>	<b>\$32,227,365</b>	<b>\$33,977,931</b>	<b>\$2,566,769</b>	<b>\$0</b>
ITCAP01 - Judicial Case Management System Year 2	\$12,701,228	0.0	\$7,485,085	\$5,216,143	\$0	\$0
R-02 Budget Analyst FTE	\$211,128	1.8	\$211,128	\$0	\$0	\$0
R-05 PAIRR Attorney	\$127,631	0.9	\$127,631	\$0	\$0	\$0

# FY 2025-26 Budget Request - Judicial Courts and Probation

# Schedule 4

Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-08 ITS Infrastructure & Maintenance	\$650,000	0.0	\$0	\$650,000	\$0	\$0
R-09 Data Center Refresh	\$2,636,000	0.0	\$0	\$2,636,000	\$0	\$0
R-10 Peer Training FTE	\$115,922	0.9	\$115,922	\$0	\$0	\$0
R-13 JDF Forms and Accessibility FTE	\$114,622	0.9	\$114,622	\$0	\$0	\$0
R-14 Child Care Stipend	\$97,565	0.9	\$97,565	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$85,426,161</b>	<b>362.4</b>	<b>\$40,379,318</b>	<b>\$42,480,074</b>	<b>\$2,566,769</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$42,946,087</b>					
<b>2550 Correctional Treatment Cash Fund</b>	<b>\$192,927</b>					
<b>20W0 Court Security Cash Fund</b>	<b>\$55,916</b>					
<b>EVIC Eviction Legal Defense Fund</b>	<b>\$28,491</b>					
<b>12Z0 Family Violence Justice Fund</b>	<b>\$28,491</b>					
<b>26J0 Judicial Collection Enhancement Fund</b>	<b>\$92,073</b>					
<b>27S0 Restorative Justice Surcharge Fund</b>	<b>\$14,601</b>					
<b>29Y0 Underfunded Courthouse Facility Cash Fund</b>	<b>\$28,491</b>					
<b>21X0 Judicial Information Technology Cash Fund</b>	<b>\$41,666,130</b>					
<b>21Y0 Justice Center Cash Fund</b>	<b>\$178,729</b>					
<b>VSCF Various Sources of Cash Clearing Fund</b>	<b>\$194,225</b>					
<b>FY 2025-26 Elected Official Request</b>	<b>\$85,426,161</b>					

## 02. Courts Administration - (B) Central Appropriations -

### Health, Life, and Dental

<b>FY 2025-26 Starting Base</b>	<b>\$55,050,832</b>	<b>0.0</b>	<b>\$50,315,185</b>	<b>\$4,735,647</b>	<b>\$0</b>	<b>\$0</b>
TA-31 FY26 Total Compensation Request	\$6,785,024	0.0	\$6,670,535	\$114,489	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$61,835,856</b>	<b>0.0</b>	<b>\$56,985,720</b>	<b>\$4,850,136</b>	<b>\$0</b>	<b>\$0</b>
R-02 Budget Analyst FTE	\$32,677	0.0	\$32,677	\$0	\$0	\$0
R-03 Aurora Municipal DV Cases	\$434,602	0.0	\$434,602	\$0	\$0	\$0
R-05 PAIRR Attorney	\$16,338	0.0	\$16,338	\$0	\$0	\$0

## FY 2025-26 Budget Request - Judicial Courts and Probation

## Schedule 4

Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-07 Probation Resources	\$220,569	0.0	\$220,569	\$0	\$0	\$0
R-10 Peer Training FTE	\$16,338	0.0	\$16,338	\$0	\$0	\$0
R-13 JDF Forms and Accessibility FTE	\$16,338	0.0	\$16,338	\$0	\$0	\$0
R-14 Child Care Stipend	\$14,977	0.0	\$14,977	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$62,587,695</b>	<b>0.0</b>	<b>\$57,737,559</b>	<b>\$4,850,136</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$57,737,559</b>					
<b>VSCF Various Sources of Cash Clearing Fund</b>	<b>\$4,850,136</b>					

## HB24-1466 ARPA Payroll Swap

<b>FY 2025-26 Starting Base</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$200,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000,000</b>
TA-32 Annualization of HB24-1466	\$0	0.0	\$200,000,000	\$0	\$0	(\$200,000,000)
<b>FY 2025-26 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>0</b>					
<b>CSFR Coronavirus State Fiscal Recovery Fund</b>	<b>\$0</b>					

## Short-term Disability

<b>FY 2025-26 Starting Base</b>	<b>\$508,389</b>	<b>0.0</b>	<b>\$469,142</b>	<b>\$39,247</b>	<b>\$0</b>	<b>\$0</b>
TA-31 FY26 Total Compensation Request	\$32,864	0.0	\$32,800	\$64	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$541,253</b>	<b>0.0</b>	<b>\$501,942</b>	<b>\$39,311</b>	<b>\$0</b>	<b>\$0</b>
R-02 Budget Analyst FTE	\$274	0.0	\$274	\$0	\$0	\$0
R-03 Aurora Municipal DV Cases	\$2,724	0.0	\$2,724	\$0	\$0	\$0
R-05 PAIRR Attorney	\$168	0.0	\$168	\$0	\$0	\$0
R-07 Probation Resources	\$1,315	0.0	\$1,315	\$0	\$0	\$0
R-10 Peer Training FTE	\$151	0.0	\$151	\$0	\$0	\$0

## FY 2025-26 Budget Request - Judicial Courts and Probation

## Schedule 4

Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-13 JDF Forms and Accessibility FTE	\$151	0.0	\$151	\$0	\$0	\$0
R-14 Child Care Stipend	\$128	0.0	\$128	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$546,164</b>	<b>0.0</b>	<b>\$506,853</b>	<b>\$39,311</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$506,853</b>					
<b>VSCF Various Sources of Cash Clearing Fund</b>	<b>\$39,311</b>					
<b>PERA Direct Distribution</b>						
<b>FY 2025-26 Starting Base</b>	<b>\$7,140,927</b>	<b>0.0</b>	<b>\$6,473,800</b>	<b>\$667,127</b>	<b>\$0</b>	<b>\$0</b>
TA-31 FY26 Total Compensation Request	(\$383,171)	0.0	(\$311,796)	(\$71,375)	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$6,757,756</b>	<b>0.0</b>	<b>\$6,162,004</b>	<b>\$595,752</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$6,757,756</b>	<b>0.0</b>	<b>\$6,162,004</b>	<b>\$595,752</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$6,162,004</b>					
<b>VSCF Various Sources of Cash Clearing Fund</b>	<b>\$595,752</b>					
<b>Salary Survey</b>						
<b>FY 2025-26 Starting Base</b>	<b>\$13,202,550</b>	<b>0.0</b>	<b>\$12,165,278</b>	<b>\$1,037,272</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualize FY25 Salary Survey	(\$13,202,550)	0.0	(\$12,165,278)	(\$1,037,272)	\$0	\$0
TA-31 FY26 Total Compensation Request	\$9,794,917	0.0	\$9,087,263	\$707,654	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$9,794,917</b>	<b>0.0</b>	<b>\$9,087,263</b>	<b>\$707,654</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$9,794,917</b>	<b>0.0</b>	<b>\$9,087,263</b>	<b>\$707,654</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$9,087,263</b>					
<b>VSCF Various Sources of Cash Clearing Fund</b>	<b>\$707,654</b>					

# FY 2025-26 Budget Request - Judicial Courts and Probation

# Schedule 4

Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Step Pay</b>						
<b>FY 2025-26 Starting Base</b>	<b>\$13,831,529</b>	<b>0.0</b>	<b>\$12,458,477</b>	<b>\$1,373,052</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Annualize FY25 Step Plan	(\$13,831,529)	0.0	(\$12,458,477)	(\$1,373,052)	\$0	\$0
TA-31 FY26 Total Compensation Request	\$8,427,663	0.0	\$7,791,124	\$636,539	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$8,427,663</b>	<b>0.0</b>	<b>\$7,791,124</b>	<b>\$636,539</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$8,427,663</b>	<b>0.0</b>	<b>\$7,791,124</b>	<b>\$636,539</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$7,791,124</b>					
<b>VSCF Various Sources of Cash Clearing Fund</b>	<b>\$636,539</b>					
<b>Paid Family and Medical Leave Insurance</b>						
<b>FY 2025-26 Starting Base</b>	<b>\$1,525,163</b>	<b>0.0</b>	<b>\$1,407,423</b>	<b>\$117,740</b>	<b>\$0</b>	<b>\$0</b>
TA-31 FY26 Total Compensation Request	\$98,595	0.0	\$98,402	\$193	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$1,623,758</b>	<b>0.0</b>	<b>\$1,505,825</b>	<b>\$117,933</b>	<b>\$0</b>	<b>\$0</b>
R-02 Budget Analyst FTE	\$822	0.0	\$822	\$0	\$0	\$0
R-03 Aurora Municipal DV Cases	\$8,172	0.0	\$8,172	\$0	\$0	\$0
R-05 PAIRR Attorney	\$504	0.0	\$504	\$0	\$0	\$0
R-07 Probation Resources	\$3,946	0.0	\$3,946	\$0	\$0	\$0
R-10 Peer Training FTE	\$452	0.0	\$452	\$0	\$0	\$0
R-13 JDF Forms and Accessibility FTE	\$452	0.0	\$452	\$0	\$0	\$0
R-14 Child Care Stipend	\$385	0.0	\$385	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$1,638,491</b>	<b>0.0</b>	<b>\$1,520,558</b>	<b>\$117,933</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$1,520,558</b>					
<b>VSCF Various Sources of Cash Clearing Fund</b>	<b>\$117,933</b>					

# FY 2025-26 Budget Request - Judicial Courts and Probation

## Schedule 4

Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Unfunded Liability AED Payments</b>						
<b>FY 2025-26 Starting Base</b>	<b>\$33,892,475</b>	<b>0.0</b>	<b>\$31,276,043</b>	<b>\$2,616,432</b>	<b>\$0</b>	<b>\$0</b>
TA-31 FY26 Total Compensation Request	\$2,212,246	0.0	\$2,205,460	\$6,786	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$36,104,721</b>	<b>0.0</b>	<b>\$33,481,503</b>	<b>\$2,623,218</b>	<b>\$0</b>	<b>\$0</b>
R-02 Budget Analyst FTE	\$18,276	0.0	\$18,276	\$0	\$0	\$0
R-03 Aurora Municipal DV Cases	\$181,610	0.0	\$181,610	\$0	\$0	\$0
R-05 PAIRR Attorney	\$11,205	0.0	\$11,205	\$0	\$0	\$0
R-07 Probation Resources	\$87,683	0.0	\$87,683	\$0	\$0	\$0
R-10 Peer Training FTE	\$10,055	0.0	\$10,055	\$0	\$0	\$0
R-13 JDF Forms and Accessibility FTE	\$10,055	0.0	\$10,055	\$0	\$0	\$0
R-14 Child Care Stipend	\$8,545	0.0	\$8,545	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$36,432,150</b>	<b>0.0</b>	<b>\$33,808,932</b>	<b>\$2,623,218</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$33,808,932</b>					
<b>VSCF Various Sources of Cash Clearing Fund</b>	<b>\$2,623,218</b>					
<b>Workers' Compensation</b>						
<b>FY 2025-26 Starting Base</b>	<b>\$881,803</b>	<b>0.0</b>	<b>\$881,803</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-27 Statewide Operating Common Policy Adjustment	(\$57,700)	0.0	(\$57,700)	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$824,103</b>	<b>0.0</b>	<b>\$824,103</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$824,103</b>	<b>0.0</b>	<b>\$824,103</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$824,103</b>					

# FY 2025-26 Budget Request - Judicial Courts and Probation

# Schedule 4

Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Legal Services</b>						
FY 2025-26 Starting Base	\$764,757	0.0	\$764,757	\$0	\$0	\$0
TA-30 Legal Services Adjustment	(\$680,164)	0.0	(\$680,164)	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$84,593</b>	<b>0.0</b>	<b>\$84,593</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2025-26 Elected Official Request	\$84,593	0.0	\$84,593	\$0	\$0	\$0
 1000 General Fund - Unrestricted	 \$84,593					
 <b>Payment to Risk Management and Property Funds</b>						
FY 2025-26 Starting Base	\$1,883,868	0.0	\$1,883,868	\$0	\$0	\$0
TA-27 Statewide Operating Common Policy Adjustment	(\$213,337)	0.0	(\$213,337)	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$1,670,531</b>	<b>0.0</b>	<b>\$1,670,531</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2025-26 Elected Official Request	\$1,670,531	0.0	\$1,670,531	\$0	\$0	\$0
 1000 General Fund - Unrestricted	 \$1,670,531					
 <b>Vehicle Lease Payments</b>						
FY 2025-26 Starting Base	\$190,413	0.0	\$190,413	\$0	\$0	\$0
FY 2025-26 Base Request	\$190,413	0.0	\$190,413	\$0	\$0	\$0
NP-01 DPA Annual Fleet Adjustment	(\$32,144)	0.0	(\$32,144)	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$158,269</b>	<b>0.0</b>	<b>\$158,269</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
 1000 General Fund - Unrestricted	 \$158,269					

# FY 2025-26 Budget Request - Judicial Courts and Probation

# Schedule 4

Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Ralph L. Carr Colorado Judicial Center Leased Space</b>						
FY 2025-26 Starting Base	\$2,952,546	0.0	\$2,952,546	\$0	\$0	\$0
TA-34 RCJC Lease Adjustment	\$242,937	0.0	\$242,937	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$3,195,483</b>	<b>0.0</b>	<b>\$3,195,483</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$3,195,483</b>	<b>0.0</b>	<b>\$3,195,483</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$3,195,483</b>					
<b>Payments to OIT</b>						
FY 2025-26 Starting Base	\$7,664,065	0.0	\$7,664,065	\$0	\$0	\$0
TA-28 Payments to OIT Common Policy Adjustment	(\$2,310,155)	0.0	(\$2,310,155)	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$5,353,910</b>	<b>0.0</b>	<b>\$5,353,910</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$5,353,910</b>	<b>0.0</b>	<b>\$5,353,910</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$5,353,910</b>					
<b>Digital Trunk Radio Payments</b>						
FY 2025-26 Starting Base	\$26,580	0.0	\$26,580	\$0	\$0	\$0
TA-29 Digital Trunk Radio Payments	\$6,300	0.0	\$6,300	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$32,880</b>	<b>0.0</b>	<b>\$32,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$32,880</b>	<b>0.0</b>	<b>\$32,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$32,880</b>					



# FY 2025-26 Budget Request - Judicial Courts and Probation

# Schedule 4

Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Retirements</b>						
FY 2025-26 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-04 Retirements	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
<b>Elected Official Request</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$1,000,000</b>					
<b>Child Care Stipend</b>						
FY 2025-26 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-14 Child Care Stipend	\$500,000	0.0	\$500,000	\$0	\$0	\$0
<b>Elected Official Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$500,000</b>					
<b>CORE Operations</b>						
FY 2025-26 Starting Base	\$458,398	0.0	\$458,398	\$0	\$0	\$0
TA-27 Statewide Operating Common Policy Adjustment	\$855,793	0.0	\$855,793	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$1,314,191</b>	<b>0.0</b>	<b>\$1,314,191</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$1,314,191</b>	<b>0.0</b>	<b>\$1,314,191</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$1,314,191</b>					

# FY 2025-26 Budget Request - Judicial Courts and Probation

## Schedule 4

Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Capital Outlay</b>						
<b>FY 2025-26 Starting Base</b>	<b>\$960,562</b>	<b>0.0</b>	<b>\$953,362</b>	<b>\$7,200</b>	<b>\$0</b>	<b>\$0</b>
TA-05 Annualize FY25 R2 CMS Staff (comeback)	(\$27,868)	0.0	(\$27,868)	\$0	\$0	\$0
TA-06 Annualize FY25 R4 Probation Resources	(\$48,802)	0.0	(\$48,802)	\$0	\$0	\$0
TA-07 Annualize FY25 R5 Court Resources	(\$146,439)	0.0	(\$146,439)	\$0	\$0	\$0
TA-10 Annualize FY25 R8 Digital Accessibility HB21-1110	(\$27,868)	0.0	(\$27,868)	\$0	\$0	\$0
TA-11 Annualize FY25 R9 SCAO Staffing	(\$48,769)	0.0	(\$48,769)	\$0	\$0	\$0
TA-13 Annualize FY25 R11 ITS Infrastructure & Maintenance	(\$20,934)	0.0	(\$20,934)	\$0	\$0	\$0
TA-15 Annualize FY25 BA1 Creation of the 23rd JD	(\$270,439)	0.0	(\$270,439)	\$0	\$0	\$0
TA-16 Annualize FY25 BA9 Fiscal Note Adjustments	(\$1,600)	0.0	(\$1,600)	\$0	\$0	\$0
TA-19 Annualize HB24-1031 Access for Persons in CW Matters	(\$7,200)	0.0	\$0	(\$7,200)	\$0	\$0
TA-21 Annualize HB24-1133 Crim Record Sealing & Expungement	\$7,200	0.0	\$7,200	\$0	\$0	\$0
TA-22 Annualize SB24-064 Monthly Residential Eviction Data	(\$7,200)	0.0	(\$7,200)	\$0	\$0	\$0
TA-23 Annualize HB24-1355 Reducing Competency Wait List	(\$122,770)	0.0	(\$122,770)	\$0	\$0	\$0
TA-25 Annl. SB23-173 CO Child Support Commission Rec.	(\$46,307)	0.0	(\$46,307)	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$191,566</b>	<b>0.0</b>	<b>\$191,566</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-02 Budget Analyst FTE	\$14,000	0.0	\$14,000	\$0	\$0	\$0
R-03 Aurora Municipal DV Cases	\$186,200	0.0	\$186,200	\$0	\$0	\$0
R-05 PAIRR Attorney	\$7,000	0.0	\$7,000	\$0	\$0	\$0
R-07 Probation Resources	\$91,575	0.0	\$91,575	\$0	\$0	\$0
R-10 Peer Training FTE	\$7,000	0.0	\$7,000	\$0	\$0	\$0
R-13 JDF Forms and Accessibility FTE	\$7,400	0.0	\$7,400	\$0	\$0	\$0
R-14 Child Care Stipend	\$4,400	0.0	\$4,400	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$509,141</b>	<b>0.0</b>	<b>\$509,141</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$509,141</b>					

# FY 2025-26 Budget Request - Judicial Courts and Probation

## Schedule 4

Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total For: 02. Courts Administration - (B) Central Appropriations -</b>						
<b>FY 2025-26 Starting Base</b>	<b>\$140,934,857</b>	<b>0.0</b>	<b>\$130,341,140</b>	<b>\$10,593,717</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualize FY25 Salary Survey	(\$13,202,550)	0.0	(\$12,165,278)	(\$1,037,272)	\$0	\$0
TA-04 Annualize FY25 Step Plan	(\$13,831,529)	0.0	(\$12,458,477)	(\$1,373,052)	\$0	\$0
TA-05 Annualize FY25 R2 CMS Staff (comeback)	(\$27,868)	0.0	(\$27,868)	\$0	\$0	\$0
TA-06 Annualize FY25 R4 Probation Resources	(\$48,802)	0.0	(\$48,802)	\$0	\$0	\$0
TA-07 Annualize FY25 R5 Court Resources	(\$146,439)	0.0	(\$146,439)	\$0	\$0	\$0
TA-10 Annualize FY25 R8 Digital Accessibility HB21-1110	(\$27,868)	0.0	(\$27,868)	\$0	\$0	\$0
TA-11 Annualize FY25 R9 SCAO Staffing	(\$48,769)	0.0	(\$48,769)	\$0	\$0	\$0
TA-13 Annualize FY25 R11 ITS Infrastructure & Maintenance	(\$20,934)	0.0	(\$20,934)	\$0	\$0	\$0
TA-15 Annualize FY25 BA1 Creation of the 23rd JD	(\$270,439)	0.0	(\$270,439)	\$0	\$0	\$0
TA-16 Annualize FY25 BA9 Fiscal Note Adjustments	(\$1,600)	0.0	(\$1,600)	\$0	\$0	\$0
TA-19 Annualize HB24-1031 Access for Persons in CW Matters	(\$7,200)	0.0	\$0	(\$7,200)	\$0	\$0
TA-21 Annualize HB24-1133 Crim Record Sealing & Expungement	\$7,200	0.0	\$7,200	\$0	\$0	\$0
TA-22 Annualize SB24-064 Monthly Residential Eviction Data	(\$7,200)	0.0	(\$7,200)	\$0	\$0	\$0
TA-23 Annualize HB24-1355 Reducing Competency Wait List	(\$122,770)	0.0	(\$122,770)	\$0	\$0	\$0
TA-25 Annl. SB23-173 CO Child Support Commission Rec.	(\$46,307)	0.0	(\$46,307)	\$0	\$0	\$0
TA-27 Statewide Operating Common Policy Adjustment	\$584,756	0.0	\$584,756	\$0	\$0	\$0
TA-28 Payments to OIT Common Policy Adjustment	(\$2,310,155)	0.0	(\$2,310,155)	\$0	\$0	\$0
TA-29 Digital Trunk Radio Payments	\$6,300	0.0	\$6,300	\$0	\$0	\$0
TA-30 Legal Services Adjustment	(\$680,164)	0.0	(\$680,164)	\$0	\$0	\$0
TA-31 FY26 Total Compensation Request	\$26,946,918	0.0	\$25,555,192	\$1,391,725	\$0	\$0
TA-32 Annualization of HB24-1466	\$0	0.0	\$200,000,000	\$0	\$0	(\$200,000,000)
TA-34 RCJC Lease Adjustment	\$242,937	0.0	\$242,937	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$137,922,374</b>	<b>0.0</b>	<b>\$328,354,455</b>	<b>\$9,567,918</b>	<b>\$0</b>	<b>(\$200,000,000)</b>
NP-01 DPA Annual Fleet Adjustment	(\$32,144)	0.0	(\$32,144)	\$0	\$0	\$0
R-02 Budget Analyst FTE	\$66,049	0.0	\$66,049	\$0	\$0	\$0
R-03 Aurora Municipal DV Cases	\$813,308	0.0	\$813,308	\$0	\$0	\$0

## FY 2025-26 Budget Request - Judicial Courts and Probation

## Schedule 4

Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-04 Retirements	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
R-05 PAIRR Attorney	\$35,215	0.0	\$35,215	\$0	\$0	\$0
R-07 Probation Resources	\$405,088	0.0	\$405,088	\$0	\$0	\$0
R-10 Peer Training FTE	\$33,996	0.0	\$33,996	\$0	\$0	\$0
R-13 JDF Forms and Accessibility FTE	\$34,396	0.0	\$34,396	\$0	\$0	\$0
R-14 Child Care Stipend	\$528,435	0.0	\$528,435	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$140,806,717</b>	<b>0.0</b>	<b>\$331,238,798</b>	<b>\$9,567,918</b>	<b>\$0</b>	<b>(\$200,000,000)</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$131,238,798</b>					
<b>VSCF Various Sources of Cash Clearing Fund</b>	<b>\$9,567,918</b>					

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

FY 2025-26 Starting Base	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
FY 2025-26 Base Request	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
FY 2025-26 Elected Official Request	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
<b>7140 Victims Assistance Fund</b>	<b>\$16,375,000</b>					

### Victim Compensation

FY 2025-26 Starting Base	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
FY 2025-26 Base Request	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
FY 2025-26 Elected Official Request	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
<b>7130 Victims Compensation Fund</b>	<b>\$13,400,000</b>					

### Office of Restitution Services

## FY 2025-26 Budget Request - Judicial Courts and Probation

## Schedule 4

Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2025-26 Starting Base</b>	<b>\$8,474,252</b>	<b>123.2</b>	<b>\$0</b>	<b>\$7,576,711</b>	<b>\$897,541</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$222,599	0.0	\$0	\$222,599	\$0	\$0
TA-02 Allocation of CY Step Plan	\$290,675	0.0	\$0	\$290,675	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$8,987,526</b>	<b>123.2</b>	<b>\$0</b>	<b>\$8,089,985</b>	<b>\$897,541</b>	<b>\$0</b>
R-01 Judicial Collections Sustainability Plan	\$3,762,374	0.0	\$1,200,000	\$2,562,374	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$12,749,900</b>	<b>123.2</b>	<b>\$1,200,000</b>	<b>\$10,652,359</b>	<b>\$897,541</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$2,097,541</b>					
<b>26J0 Judicial Collection Enhancement Fund</b>	<b>\$10,652,359</b>					

### Problem-Solving Courts

<b>FY 2025-26 Starting Base</b>	<b>\$4,237,268</b>	<b>40.9</b>	<b>\$466,721</b>	<b>\$3,770,547</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$448,415	0.0	\$0	\$448,415	\$0	\$0
TA-02 Allocation of CY Step Plan	\$93,794	0.0	\$0	\$93,794	\$0	\$0
TA-15 Annualize FY25 BA1 Creation of the 23rd JD	\$33,787	0.0	\$33,787	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$4,813,264</b>	<b>40.9</b>	<b>\$500,508</b>	<b>\$4,312,756</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$4,813,264</b>	<b>40.9</b>	<b>\$500,508</b>	<b>\$4,312,756</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$500,508</b>	<b>40.9</b>	<b>\$500,508</b>	<b>\$3,883,756</b>	<b>\$0</b>	<b>\$0</b>
<b>16D0 Judicial Stabilization Cash Fund</b>	<b>\$4,312,756</b>	<b>0.0</b>	<b>\$0</b>	<b>\$429,000</b>	<b>\$0</b>	<b>\$0</b>

### Language Interpreters

<b>FY 2025-26 Starting Base</b>	<b>\$8,254,999</b>	<b>41.6</b>	<b>\$8,204,999</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$113,137	0.0	\$113,137	\$0	\$0	\$0
TA-02 Allocation of CY Step Plan	\$147,010	0.0	\$147,010	\$0	\$0	\$0
TA-07 Annualize FY25 R5 Court Resources	\$25,044	0.3	\$25,044	\$0	\$0	\$0
TA-15 Annualize FY25 BA1 Creation of the 23rd JD	\$9,427	0.0	\$9,427	\$0	\$0	\$0

# FY 2025-26 Budget Request - Judicial Courts and Probation

## Schedule 4

Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-19 Annualize HB24-1031 Access for Persons in CW Matters	\$84,454	1.0	\$0	\$84,454	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$8,634,071</b>	<b>42.9</b>	<b>\$8,499,617</b>	<b>\$134,454</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$8,634,071</b>	<b>42.9</b>	<b>\$8,499,617</b>	<b>\$134,454</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$8,499,617</b>					
<b>16D0 Judicial Stabilization Cash Fund</b>	<b>\$84,454</b>					
<b>VSCF Various Sources of Cash Clearing Fund</b>	<b>\$50,000</b>					

### Judicial Security Office

FY 2025-26 Starting Base	\$408,839	3.0	\$408,839	\$0	\$0	\$0
FY 2025-26 Base Request	\$408,839	3.0	\$408,839	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$408,839	3.0	\$408,839	\$0	\$0	\$0
<b>1000 General Fund - Unrestricted</b>	<b>\$408,839</b>					

### Courthouse Security

FY 2025-26 Starting Base	\$4,033,591	0.0	\$1,500,000	\$2,533,591	\$0	\$0
TA-08 Annualize FY25 R6 Courthouse & Probation Security	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
FY 2025-26 Base Request	\$3,033,591	0.0	\$500,000	\$2,533,591	\$0	\$0
FY 2025-26 Elected Official Request	\$3,033,591	0.0	\$500,000	\$2,533,591	\$0	\$0
<b>1000 General Fund - Unrestricted</b>	<b>\$500,000</b>					
<b>20W0 Court Security Cash Fund</b>	<b>\$2,533,591</b>					

# FY 2025-26 Budget Request - Judicial Courts and Probation

## Schedule 4

Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Approp to Underfunded Courthouse Facility Cash Fund</b>						
FY 2025-26 Starting Base	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
FY 2025-26 Base Request	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
1000 General Fund - Unrestricted	\$3,000,000					
<b>Underfunded Courthouse Facilities Grant Program</b>						
FY 2025-26 Starting Base	\$3,000,000	0.0	\$0	\$0	\$3,000,000	\$0
FY 2025-26 Base Request	\$3,000,000	0.0	\$0	\$0	\$3,000,000	\$0
FY 2025-26 Elected Official Request	\$3,000,000	0.0	\$0	\$0	\$3,000,000	\$0
29Y0 Underfunded Courthouse Facility Cash Fund	\$3,000,000					
<b>Courthouse Furnishings/ Infrastructure Maintenance</b>						
FY 2025-26 Starting Base	\$543,000	0.0	\$543,000	\$0	\$0	\$0
TA-14 Annualize FY25 R13_BA10 Cty Courthouse Infrastructure	(\$543,000)	0.0	(\$543,000)	\$0	\$0	\$0
FY 2025-26 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$0	0.0	\$0	\$0	\$0	\$0
1000 General Fund - Unrestricted	\$0					

# FY 2025-26 Budget Request - Judicial Courts and Probation

## Schedule 4

Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Senior Judge Program</b>						
FY 2025-26 Starting Base	\$2,290,895	0.0	\$990,895	\$1,300,000	\$0	\$0
FY 2025-26 Base Request	\$2,290,895	0.0	\$990,895	\$1,300,000	\$0	\$0
FY 2025-26 Elected Official Request	\$2,290,895	0.0	\$990,895	\$1,300,000	\$0	\$0
1000 General Fund - Unrestricted	\$990,895					
16D0 Judicial Stabilization Cash Fund	\$1,300,000					
<b>Judicial Education And Training</b>						
FY 2025-26 Starting Base	\$1,291,757	4.0	\$87,325	\$1,204,432	\$0	\$0
TA-01 Allocation of CY Salary Survey	\$11,929	0.0	\$0	\$11,929	\$0	\$0
FY 2025-26 Base Request	\$1,303,686	4.0	\$87,325	\$1,216,361	\$0	\$0
R-06 Leadership Development	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$1,803,686	4.0	\$587,325	\$1,216,361	\$0	\$0
1000 General Fund - Unrestricted	\$587,325					
16D0 Judicial Stabilization Cash Fund	\$1,216,361					
<b>Judicial Performance Program</b>						
FY 2025-26 Starting Base	\$801,250	3.0	\$214,500	\$586,750	\$0	\$0
TA-12 Annualize FY25 R10 Office of Judicial Performance Eval	(\$3,167)	0.0	\$0	(\$3,167)	\$0	\$0
FY 2025-26 Base Request	\$798,083	3.0	\$214,500	\$583,583	\$0	\$0
FY 2025-26 Elected Official Request	\$798,083	3.0	\$214,500	\$583,583	\$0	\$0
1000 General Fund - Unrestricted	\$214,500					
13C0 Judicial Performance Cash Fund	\$583,583					



# FY 2025-26 Budget Request - Judicial Courts and Probation

## Schedule 4

Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Family Violence Justice Grants</b>						
FY 2025-26 Starting Base	\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0
FY 2025-26 Base Request	\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0
FY 2025-26 Elected Official Request	\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0
1000 General Fund - Unrestricted	\$2,000,000					
12Z0 Family Violence Justice Fund	\$170,000					
<b>Restorative Justice Programs</b>						
FY 2025-26 Starting Base	\$1,017,767	1.0	\$0	\$1,017,767	\$0	\$0
TA-01 Allocation of CY Salary Survey	\$3,112	0.0	\$0	\$3,112	\$0	\$0
FY 2025-26 Base Request	\$1,020,879	1.0	\$0	\$1,020,879	\$0	\$0
FY 2025-26 Elected Official Request	\$1,020,879	1.0	\$0	\$1,020,879	\$0	\$0
27S0 Restorative Justice Surcharge Fund	\$1,020,879					
<b>District Attorney Adult Pretrial Diversion Programs</b>						
FY 2025-26 Starting Base	\$925,000	0.0	\$350,000	\$406,000	\$169,000	\$0
TA-18 Annualize HB24-1045 Treatment for Substance Disorders	(\$250,000)	0.0	(\$250,000)	\$0	\$0	\$0
FY 2025-26 Base Request	\$675,000	0.0	\$100,000	\$406,000	\$169,000	\$0
R-11 Adult Diversion Funding	\$650,000	0.0	\$650,000	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$1,325,000	0.0	\$750,000	\$406,000	\$169,000	\$0
1000 General Fund - Unrestricted	\$1,156,000					
2550 Correctional Treatment Cash Fund	\$169,000					

# FY 2025-26 Budget Request - Judicial Courts and Probation

## Schedule 4

Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Family Friendly Courts</b>						
FY 2025-26 Starting Base	\$270,000	0.0	\$0	\$270,000	\$0	\$0
FY 2025-26 Base Request	\$270,000	0.0	\$0	\$270,000	\$0	\$0
R-12 Family Friendly Grants	\$270,000	0.0	\$270,000	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$540,000	0.0	\$270,000	\$270,000	\$0	\$0
1000 General Fund - Unrestricted	\$270,000	0.0	\$270,000	\$0	\$0	\$0
15H0 Family-Friendly Court Program Fund	\$270,000	0.0	\$0	\$270,000	\$0	\$0
<b>SB19-180 Appropriation to the Eviction Legal Defense Fund</b>						
FY 2025-26 Starting Base	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0
FY 2025-26 Base Request	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0
1000 General Fund - Unrestricted	\$1,100,000					
<b>SB19-180 Eviction Legal Defense Program</b>						
FY 2025-26 Starting Base	\$2,000,000	0.0	\$0	\$1,400,000	\$600,000	\$0
FY 2025-26 Base Request	\$2,000,000	0.0	\$0	\$1,400,000	\$600,000	\$0
FY 2025-26 Elected Official Request	\$2,000,000	0.0	\$0	\$1,400,000	\$600,000	\$0
EVIC Eviction Legal Defense Fund	\$2,000,000					

# FY 2025-26 Budget Request - Judicial Courts and Probation

# Schedule 4

Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>SB23-230 County Assistance For 23rd Judicial District</b>						
FY 2025-26 Starting Base	\$4,000,000	0.0	\$4,000,000	\$0	\$0	\$0
TA-17 Annualize FY25 JBC SI SB23-230 Cty Assistance 23rd JD	(\$4,000,000)	0.0	(\$4,000,000)	\$0	\$0	\$0
FY 2025-26 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$0	0.0	\$0	\$0	\$0	\$0
1000 General Fund - Unrestricted	\$0					
<b>Appropriation to the Colorado Access to Justice Cash Fund</b>						
FY 2025-26 Starting Base	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2025-26 Base Request	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$100,000	0.0	\$100,000	\$0	\$0	\$0
1000 General Fund - Unrestricted	\$100,000					
<b>Professional Licenses</b>						
FY 2025-26 Starting Base	\$225,000	0.0	\$225,000	\$0	\$0	\$0
FY 2025-26 Base Request	\$225,000	0.0	\$225,000	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$225,000	0.0	\$225,000	\$0	\$0	\$0
1000 General Fund - Unrestricted	\$225,000					

# FY 2025-26 Budget Request - Judicial Courts and Probation

## Schedule 4

Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total For: 02. Courts Administration - (C) Centrally-Administered Programs -</b>						
<b>FY 2025-26 Starting Base</b>	<b>\$77,918,618</b>	<b>216.7</b>	<b>\$23,191,279</b>	<b>\$50,060,798</b>	<b>\$4,666,541</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$799,192	0.0	\$113,137	\$686,055	\$0	\$0
TA-02 Allocation of CY Step Plan	\$531,479	0.0	\$147,010	\$384,469	\$0	\$0
TA-07 Annualize FY25 R5 Court Resources	\$25,044	0.3	\$25,044	\$0	\$0	\$0
TA-08 Annualize FY25 R6 Courthouse & Probation Security	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
TA-12 Annualize FY25 R10 Office of Judicial Performance Eval	(\$3,167)	0.0	\$0	(\$3,167)	\$0	\$0
TA-14 Annualize FY25 R13_BA10 Cty Courthouse Infrastructure	(\$543,000)	0.0	(\$543,000)	\$0	\$0	\$0
TA-15 Annualize FY25 BA1 Creation of the 23rd JD	\$43,214	0.0	\$43,214	\$0	\$0	\$0
TA-17 Annualize FY25 JBC SI SB23-230 Cty Assistance 23rd JD	(\$4,000,000)	0.0	(\$4,000,000)	\$0	\$0	\$0
TA-18 Annualize HB24-1045 Treatment for Substance Disorders	(\$250,000)	0.0	(\$250,000)	\$0	\$0	\$0
TA-19 Annualize HB24-1031 Access for Persons in CW Matters	\$84,454	1.0	\$0	\$84,454	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$73,605,834</b>	<b>218.0</b>	<b>\$17,726,684</b>	<b>\$51,212,609</b>	<b>\$4,666,541</b>	<b>\$0</b>
R-01 Judicial Collections Sustainability Plan	\$3,762,374	0.0	\$1,200,000	\$2,562,374	\$0	\$0
R-06 Leadership Development	\$500,000	0.0	\$500,000	\$0	\$0	\$0
R-11 Adult Diversion Funding	\$650,000	0.0	\$650,000	\$0	\$0	\$0
R-12 Family Friendly Grants	\$270,000	0.0	\$270,000	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$78,788,208</b>	<b>218.0</b>	<b>\$20,346,684</b>	<b>\$53,774,983</b>	<b>\$4,666,541</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$21,650,225</b>					
<b>EVIC Eviction Legal Defense Fund</b>	<b>\$2,000,000</b>					
<b>15H0 Family-Friendly Court Program Fund</b>	<b>\$270,000</b>					
<b>2550 Correctional Treatment Cash Fund</b>	<b>\$169,000</b>					
<b>27S0 Restorative Justice Surcharge Fund</b>	<b>\$1,020,879</b>					
<b>12Z0 Family Violence Justice Fund</b>	<b>\$170,000</b>					
<b>13C0 Judicial Performance Cash Fund</b>	<b>\$583,583</b>					
<b>29Y0 Underfunded Courthouse Facility Cash Fund</b>	<b>\$3,000,000</b>					

# FY 2025-26 Budget Request - Judicial Courts and Probation

# Schedule 4

Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
16D0 Judicial Stabilization Cash Fund	\$6,913,571					
26J0 Judicial Collection Enhancement Fund	\$10,652,359					
7140 Victims Assistance Fund	\$16,375,000					
7130 Victims Compensation Fund	\$13,400,000					
20W0 Court Security Cash Fund	\$2,533,591					
VSCF Various Sources of Cash Clearing Fund	\$50,000					
<b>FY 2025-26 Elected Official Request</b>	<b>\$78,788,208</b>					

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

<b>FY 2025-26 Starting Base</b>	<b>\$7,184,435</b>	<b>14.0</b>	<b>\$0</b>	<b>\$544,470</b>	<b>\$6,639,965</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$37,757	0.0	\$0	\$37,757	\$0	\$0
TA-02 Allocation of CY Step Plan	\$56,158	0.0	\$0	\$56,158	\$0	\$0
TA-34 RCJC Lease Adjustment	\$316,699	0.0	\$0	\$0	\$316,699	\$0
<b>FY 2025-26 Base Request</b>	<b>\$7,595,049</b>	<b>14.0</b>	<b>\$0</b>	<b>\$638,385</b>	<b>\$6,956,664</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$7,595,049</b>	<b>14.0</b>	<b>\$0</b>	<b>\$638,385</b>	<b>\$6,956,664</b>	<b>\$0</b>
1000 General Fund - Unrestricted	\$316,699					
21Y0 Justice Center Cash Fund	\$7,278,350					

## Justice Center Maintenance Fund Expenditures

<b>FY 2025-26 Starting Base</b>	<b>\$1,384,906</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,384,906</b>	<b>\$0</b>
TA-34 RCJC Lease Adjustment	\$3,048,300	0.0	\$0	\$0	\$3,048,300	\$0
<b>FY 2025-26 Base Request</b>	<b>\$4,433,206</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,433,206</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$4,433,206</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,433,206</b>	<b>\$0</b>
<b>JCMF Justice Center Maintenance Fund</b>	<b>\$4,433,206</b>					

# FY 2025-26 Budget Request - Judicial Courts and Probation

# Schedule 4

Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Debt Service Payment</b>						
<b>FY 2025-26 Starting Base</b>	<b>\$15,754,016</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>\$10,754,016</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Annualize FY25 R7 Ralph L. Carr Judicial Center	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
TA-34 RCJC Lease Adjustment	(\$3,000,000)	0.0	\$0	(\$3,000,000)	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$15,754,016</b>	<b>0.0</b>	<b>\$8,000,000</b>	<b>\$7,754,016</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$15,754,016</b>	<b>0.0</b>	<b>\$8,000,000</b>	<b>\$7,754,016</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$8,000,000</b>					
<b>21Y0 Justice Center Cash Fund</b>	<b>\$7,754,016</b>					
<b>Appropriation to the Justice Center Maintenance Fund</b>						
<b>FY 2025-26 Starting Base</b>	<b>\$2,772,129</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,772,129</b>	<b>\$0</b>	<b>\$0</b>
TA-34 RCJC Lease Adjustment	\$1,661,077	0.0	\$0	\$1,661,077	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$4,433,206</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,433,206</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$4,433,206</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,433,206</b>	<b>\$0</b>	<b>\$0</b>
<b>21Y0 Justice Center Cash Fund</b>	<b>\$4,433,206</b>					
<b>Total For: 02. Courts Administration - (D) Ralph L. Carr Colorado Judicial Center -</b>						
<b>FY 2025-26 Starting Base</b>	<b>\$27,095,486</b>	<b>14.0</b>	<b>\$5,000,000</b>	<b>\$14,070,615</b>	<b>\$8,024,871</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$37,757	0.0	\$0	\$37,757	\$0	\$0
TA-02 Allocation of CY Step Plan	\$56,158	0.0	\$0	\$56,158	\$0	\$0
TA-09 Annualize FY25 R7 Ralph L. Carr Judicial Center	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
TA-34 RCJC Lease Adjustment	\$2,026,076	0.0	\$0	(\$1,338,923)	\$3,364,999	\$0
<b>FY 2025-26 Base Request</b>	<b>\$32,215,477</b>	<b>14.0</b>	<b>\$8,000,000</b>	<b>\$12,825,607</b>	<b>\$11,389,870</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$32,215,477</b>	<b>14.0</b>	<b>\$8,000,000</b>	<b>\$12,825,607</b>	<b>\$11,389,870</b>	<b>\$0</b>

# FY 2025-26 Budget Request - Judicial Courts and Probation

# Schedule 4

Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
1000 General Fund - Unrestricted	\$8,316,699	14.0	\$0	\$638,385	\$0	\$0
21Y0 Justice Center Cash Fund	\$19,465,572	0.0	\$8,000,000	\$12,187,222	\$11,389,870	\$0
JCMF Justice Center Maintenance Fund	\$4,433,206					

## 03. Trial Courts

<b>FY 2025-26 Starting Base</b>	<b>\$205,663,602</b>	<b>2025.1</b>	<b>\$172,528,121</b>	<b>\$31,826,141</b>	<b>\$1,309,340</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$5,148,565	0.0	\$5,142,655	\$5,910	\$0	\$0
TA-02 Allocation of CY Step Plan	\$4,117,148	0.0	\$3,386,214	\$730,934	\$0	\$0
TA-07 Annualize FY25 R5 Court Resources	\$80,512	1.0	\$80,512	\$0	\$0	\$0
TA-15 Annualize FY25 BA1 Creation of the 23rd JD	\$106,666	0.0	\$106,666	\$0	\$0	\$0
TA-21 Annualize HB24-1133 Crim Record Sealing & Expungement	\$35,980	0.5	\$35,980	\$0	\$0	\$0
TA-23 Annualize HB24-1355 Reducing Competency Wait List	\$812,436	10.4	\$812,436	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$215,964,909</b>	<b>2037.0</b>	<b>\$182,092,584</b>	<b>\$32,562,985</b>	<b>\$1,309,340</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$215,964,909</b>	<b>2037.0</b>	<b>\$182,092,584</b>	<b>\$32,562,985</b>	<b>\$1,309,340</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$183,401,924</b>					
<b>16D0 Judicial Stabilization Cash Fund</b>	<b>\$30,346,545</b>					
<b>15RS Marijuana Tax Cash Fund</b>	<b>\$1,107,724</b>					
<b>VSCF Various Sources of Cash Clearing Fund</b>	<b>\$1,108,716</b>					

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

<b>FY 2025-26 Starting Base</b>	<b>\$10,818,131</b>	<b>0.0</b>	<b>\$10,652,882</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
TA-24 Annualize SB23-064 Cont Office of Public Guardianship	\$61,687	0.0	\$61,687	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$10,879,818</b>	<b>0.0</b>	<b>\$10,714,569</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$10,879,818</b>	<b>0.0</b>	<b>\$10,714,569</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$10,879,818</b>					

# FY 2025-26 Budget Request - Judicial Courts and Probation

# Schedule 4

Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>District Attorney Mandated Costs</b>						
FY 2025-26 Starting Base	\$3,058,928	0.0	\$2,850,928	\$208,000	\$0	\$0
FY 2025-26 Base Request	\$3,058,928	0.0	\$2,850,928	\$208,000	\$0	\$0
R15 Pass Through Requests	\$91,767	0.0	\$85,527	\$6,240	\$0	\$0
FY 2025-26 Elected Official Request	\$3,150,695	0.0	\$2,936,455	\$214,240	\$0	\$0
<b>1000 General Fund - Unrestricted</b>	<b>\$3,150,695</b>					
<b>Action and Statewide Discovery Sharing Systems</b>						
FY 2025-26 Starting Base	\$3,490,000	0.0	\$3,420,000	\$70,000	\$0	\$0
FY 2025-26 Base Request	\$3,490,000	0.0	\$3,420,000	\$70,000	\$0	\$0
FY 2025-26 Elected Official Request	\$3,490,000	0.0	\$3,420,000	\$70,000	\$0	\$0
<b>1000 General Fund - Unrestricted</b>	<b>\$3,420,000</b>					
<b>29V0 Statewide Discovery Sharing System Surcharge Fund</b>	<b>\$70,000</b>					
<b>Federal Funds And Other Grants</b>						
FY 2025-26 Starting Base	\$3,250,000	13.0	\$0	\$1,325,000	\$300,000	\$1,625,000
TA-01 Allocation of CY Salary Survey	\$46,574	0.0	\$0	\$46,574	\$0	\$0
FY 2025-26 Base Request	\$3,296,574	13.0	\$0	\$1,371,574	\$300,000	\$1,625,000
FY 2025-26 Elected Official Request	\$3,296,574	13.0	\$0	\$1,371,574	\$300,000	\$1,625,000
<b>1000 General Fund - Unrestricted</b>	<b>\$1,925,000</b>					
<b>VSCF Various Sources of Cash Clearing Fund</b>	<b>\$1,371,574</b>					



# FY 2025-26 Budget Request - Judicial Courts and Probation

## Schedule 4

Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Indirect Cost Assessment</b>						
FY 2025-26 Starting Base	\$413,895	0.0	\$0	\$413,895	\$0	\$0
TA-33 Indirect Cost Assessment	\$99,143	0.0	\$0	\$99,143	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$513,038</b>	<b>0.0</b>	<b>\$0</b>	<b>\$513,038</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$513,038</b>	<b>0.0</b>	<b>\$0</b>	<b>\$513,038</b>	<b>\$0</b>	<b>\$0</b>
<b>16D0 Judicial Stabilization Cash Fund</b>	<b>\$513,038</b>					
<b>Total For: 03. Trial Courts - (A) Trial Courts -</b>						
<b>FY 2025-26 Starting Base</b>	<b>\$226,694,556</b>	<b>2038.1</b>	<b>\$189,451,931</b>	<b>\$34,008,285</b>	<b>\$1,609,340</b>	<b>\$1,625,000</b>
TA-01 Allocation of CY Salary Survey	\$5,195,139	0.0	\$5,142,655	\$52,484	\$0	\$0
TA-02 Allocation of CY Step Plan	\$4,117,148	0.0	\$3,386,214	\$730,934	\$0	\$0
TA-07 Annualize FY25 R5 Court Resources	\$80,512	1.0	\$80,512	\$0	\$0	\$0
TA-15 Annualize FY25 BA1 Creation of the 23rd JD	\$106,666	0.0	\$106,666	\$0	\$0	\$0
TA-21 Annualize HB24-1133 Crim Record Sealing & Expungement	\$35,980	0.5	\$35,980	\$0	\$0	\$0
TA-23 Annualize HB24-1355 Reducing Competency Wait List	\$812,436	10.4	\$812,436	\$0	\$0	\$0
TA-24 Annualize SB23-064 Cont Office of Public Guardianship	\$61,687	0.0	\$61,687	\$0	\$0	\$0
TA-33 Indirect Cost Assessment	\$99,143	0.0	\$0	\$99,143	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$237,203,267</b>	<b>2050.0</b>	<b>\$199,078,081</b>	<b>\$34,890,846</b>	<b>\$1,609,340</b>	<b>\$1,625,000</b>
R15 Pass Through Requests	\$91,767	0.0	\$85,527	\$6,240	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$237,295,034</b>	<b>2050.0</b>	<b>\$199,163,608</b>	<b>\$34,897,086</b>	<b>\$1,609,340</b>	<b>\$1,625,000</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$202,777,437</b>					
<b>16D0 Judicial Stabilization Cash Fund</b>	<b>\$30,859,583</b>					
<b>29V0 Statewide Discovery Sharing System Surcharge Fund</b>	<b>\$70,000</b>					
<b>15RS Marijuana Tax Cash Fund</b>	<b>\$1,107,724</b>					

# FY 2025-26 Budget Request - Judicial Courts and Probation

# Schedule 4

Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
VSCF Various Sources of Cash Clearing Fund	\$2,480,290					
FY 2025-26 Elected Official Request	\$237,295,034					

## 04. Probation and Related Services

### Probation Programs

<b>FY 2025-26 Starting Base</b>	<b>\$110,172,346</b>	<b>1286.7</b>	<b>\$100,632,966</b>	<b>\$9,539,380</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$5,113,435	0.0	\$4,998,713	\$114,722	\$0	\$0
TA-02 Allocation of CY Step Plan	\$7,882,353	0.0	\$7,706,812	\$175,541	\$0	\$0
TA-06 Annualize FY25 R4 Probation Resources	\$28,548	0.3	\$28,548	\$0	\$0	\$0
TA-15 Annualize FY25 BA1 Creation of the 23rd JD	\$103,959	0.0	\$103,959	\$0	\$0	\$0
TA-16 Annualize FY25 BA9 Fiscal Note Adjustments	\$32,834	0.0	\$32,834	\$0	\$0	\$0
TA-23 Annualize HB24-1355 Reducing Competency Wait List	(\$44,963)	(0.7)	(\$44,963)	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$123,288,512</b>	<b>1286.3</b>	<b>\$113,458,869</b>	<b>\$9,829,643</b>	<b>\$0</b>	<b>\$0</b>
R-03 Aurora Municipal DV Cases	\$2,127,948	24.4	\$2,127,948	\$0	\$0	\$0
R-07 Probation Resources	\$1,039,270	12.4	\$1,039,270	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$126,455,730</b>	<b>1323.1</b>	<b>\$116,626,087</b>	<b>\$9,829,643</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$116,626,087</b>					
<b>1180 Alcohol and Drug Driving Safety Program Fund</b>	<b>\$3,597,060</b>					
<b>1010 Offender Services Fund</b>	<b>\$6,040,591</b>					
<b>VSCF Various Sources of Cash Clearing Fund</b>	<b>\$191,992</b>					

### Offender Treatment And Services

<b>FY 2025-26 Starting Base</b>	<b>\$22,410,873</b>	<b>0.0</b>	<b>\$276,201</b>	<b>\$17,043,853</b>	<b>\$5,090,819</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$22,410,873</b>	<b>0.0</b>	<b>\$276,201</b>	<b>\$17,043,853</b>	<b>\$5,090,819</b>	<b>\$0</b>
R15 Pass Through Requests	\$201,015	0.0	\$0	\$201,015	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$22,611,888</b>	<b>0.0</b>	<b>\$276,201</b>	<b>\$17,244,868</b>	<b>\$5,090,819</b>	<b>\$0</b>

# FY 2025-26 Budget Request - Judicial Courts and Probation

# Schedule 4

Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
1000 General Fund - Unrestricted	\$1,321,894					
2830 Sex Offender Surcharge Fund	\$503,044					
2550 Correctional Treatment Cash Fund	\$4,927,067					
1010 Offender Services Fund	\$15,509,883					
VSCF Various Sources of Cash Clearing Fund	\$350,000					

## Appropriation to the Correctional Treatment Cash Fund

FY 2025-26 Starting Base	\$17,702,906	0.0	\$16,075,939	\$1,626,967	\$0	\$0
FY 2025-26 Base Request	\$17,702,906	0.0	\$16,075,939	\$1,626,967	\$0	\$0
FY 2025-26 Elected Official Request	\$17,702,906	0.0	\$16,075,939	\$1,626,967	\$0	\$0
1000 General Fund - Unrestricted	\$16,075,939					
15RS Marijuana Tax Cash Fund	\$1,626,967					

## S.B. 91-94 Juvenile Services

FY 2025-26 Starting Base	\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0
FY 2025-26 Base Request	\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0
FY 2025-26 Elected Official Request	\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0
1000 General Fund - Unrestricted	\$1,596,837					

## Reimburse Law Enforcement Agencies for Returned Probationers

FY 2025-26 Starting Base	\$287,500	0.0	\$0	\$287,500	\$0	\$0
FY 2025-26 Base Request	\$287,500	0.0	\$0	\$287,500	\$0	\$0
FY 2025-26 Elected Official Request	\$287,500	0.0	\$0	\$287,500	\$0	\$0
26X0 Interstate Compact Probation Transfer Cash Fund	\$287,500					

# FY 2025-26 Budget Request - Judicial Courts and Probation

# Schedule 4

Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Victims Grants</b>						
FY 2025-26 Starting Base	\$650,000	6.0	\$0	\$0	\$650,000	\$0
FY 2025-26 Base Request	\$650,000	6.0	\$0	\$0	\$650,000	\$0
FY 2025-26 Elected Official Request	\$650,000	6.0	\$0	\$0	\$650,000	\$0
1000 General Fund - Unrestricted	\$650,000					
<b>Federal Funds and Other Grants</b>						
FY 2025-26 Starting Base	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000
TA-01 Allocation of CY Salary Survey	\$15,040	0.0	\$0	\$15,040	\$0	\$0
FY 2025-26 Base Request	\$5,615,040	32.0	\$0	\$1,965,040	\$850,000	\$2,800,000
FY 2025-26 Elected Official Request	\$5,615,040	32.0	\$0	\$1,965,040	\$850,000	\$2,800,000
1000 General Fund - Unrestricted	\$5,600,000					
VSCF Various Sources of Cash Clearing Fund	\$15,040					
<b>Indirect Cost Assessment</b>						
FY 2025-26 Starting Base	\$408,113	0.0	\$0	\$408,113	\$0	\$0
TA-33 Indirect Cost Assessment	\$129,150	0.0	\$0	\$129,150	\$0	\$0
FY 2025-26 Base Request	\$537,263	0.0	\$0	\$537,263	\$0	\$0
FY 2025-26 Elected Official Request	\$537,263	0.0	\$0	\$537,263	\$0	\$0
1180 Alcohol and Drug Driving Safety Program Fund	\$33,931					
2550 Correctional Treatment Cash Fund	\$105,636					
1010 Offender Services Fund	\$397,696					

# FY 2025-26 Budget Request - Judicial Courts and Probation

# Schedule 4

Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Correctional Treatment Cash Fund Expenditures</b>						
FY 2025-26 Starting Base	\$28,219,096	1.0	\$0	\$0	\$28,219,096	\$0
FY 2025-26 Base Request	\$28,219,096	1.0	\$0	\$0	\$28,219,096	\$0
R15 Pass Through Requests	(\$1,829,467)	0.0	\$0	\$0	(\$1,829,467)	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$26,389,629</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,389,629</b>	<b>\$0</b>
<b>2550 Correctional Treatment Cash Fund</b>	<b>\$26,389,629</b>					
<b>Total For: 04. Probation and Related Services - (A) Probation and Related Services -</b>						
<b>FY 2025-26 Starting Base</b>	<b>\$187,047,671</b>	<b>1340.7</b>	<b>\$116,985,106</b>	<b>\$30,855,813</b>	<b>\$36,406,752</b>	<b>\$2,800,000</b>
TA-01 Allocation of CY Salary Survey	\$5,128,475	0.0	\$4,998,713	\$129,762	\$0	\$0
TA-02 Allocation of CY Step Plan	\$7,882,353	0.0	\$7,706,812	\$175,541	\$0	\$0
TA-06 Annualize FY25 R4 Probation Resources	\$28,548	0.3	\$28,548	\$0	\$0	\$0
TA-15 Annualize FY25 BA1 Creation of the 23rd JD	\$103,959	0.0	\$103,959	\$0	\$0	\$0
TA-16 Annualize FY25 BA9 Fiscal Note Adjustments	\$32,834	0.0	\$32,834	\$0	\$0	\$0
TA-23 Annualize HB24-1355 Reducing Competency Wait List	(\$44,963)	(0.7)	(\$44,963)	\$0	\$0	\$0
TA-33 Indirect Cost Assessment	\$129,150	0.0	\$0	\$129,150	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$200,308,027</b>	<b>1340.3</b>	<b>\$129,811,009</b>	<b>\$31,290,266</b>	<b>\$36,406,752</b>	<b>\$2,800,000</b>
R-03 Aurora Municipal DV Cases	\$2,127,948	24.4	\$2,127,948	\$0	\$0	\$0
R-07 Probation Resources	\$1,039,270	12.4	\$1,039,270	\$0	\$0	\$0
R15 Pass Through Requests	(\$1,628,452)	0.0	\$0	\$201,015	(\$1,829,467)	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$201,846,793</b>	<b>1377.1</b>	<b>\$132,978,227</b>	<b>\$31,491,281</b>	<b>\$34,577,285</b>	<b>\$2,800,000</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$141,870,757</b>					
<b>1180 Alcohol and Drug Driving Safety Program Fund</b>	<b>\$3,630,991</b>					
<b>2550 Correctional Treatment Cash Fund</b>	<b>\$31,422,332</b>					

# FY 2025-26 Budget Request - Judicial Courts and Probation

# Schedule 4

Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
1010 Offender Services Fund	\$21,948,170					
26X0 Interstate Compact Probation Transfer Cash Fund	\$287,500					
15RS Marijuana Tax Cash Fund	\$1,626,967					
2830 Sex Offender Surcharge Fund	\$503,044					
VSCF Various Sources of Cash Clearing Fund	\$557,032					
FY 2025-26 Elected Official Request	\$201,846,793					

## CASH FUND LISTING

Fund Name	Fund Number	Citation
Offender Services Fund	1010	16-11-214 (1) (a), C.R.S.
Alcohol and Drug Driving Safety Program Fund	1180	42-4-1301.3 (4) (a), C.R.S.
Correctional Treatment Cash Fund	2550	18-19-103 (4) (a), C.R.S.
Sex Offender	2830	18-21-101, 103, C.R.S.
Mediation Cash Fund	2860	13-22-305, C.R.S.
Crime Victim Compensation Fund	7130	24-4.1-117 (1), C.R.S.
Victims and Witnesses Assistance and Law Enforcement Fund	7140	24-4.2-103 (1), C.R.S.
Attorney Regulation Cash Fund	7160	Colorado Rules of Civil Procedure, Chapter 20, Rule 251.2
Family Violence Justice Fund	12Z0	14-4-107 (1), C.R.S.
State Commission on Judicial Performance Cash Fund	13C0	13-5.5-107 (1), C.R.S.
Family-friendly Court Program Cash Fund	15H0	13-3-113 (6) (a), C.R.S.
Judicial Stabilization Cash Fund	16D0	13-32-101 (6), C.R.S.
Court Security Cash Fund	20W0	13-1-204 (1) (a), C.R.S.
Judicial Department Information Technology Cash Fund	21X0	13-32-114 (1), C.R.S.
Justice Center Cash Fund	21Y0	13-32-101 (7) (a), C.R.S.
Judicial Collection Enhancement Fund	26J0	16-11-101.6 (2), C.R.S.
Interstate Compact Probation Transfer Cash Fund	26X0	18-1.3-204 (4) (b) (II) (A), C.R.S.
Restorative Justice Surcharge Fund	27S0	18-25-101 (3) (a), C.R.S.
Statewide Discovery Sharing System Surcharge Fund	29V0	18-26-102, C.R.S.
Underfunded Courthouse Facility Cash Fund	29Y0	13-1-304 (1), C.R.S.
Supreme Court Library Fund	700J	13-2-120, C.R.S.
Eviction Legal Defense Fund	EVIC	13-40-127 (2), C.R.S.
Judicial Center Maintenance Fund	JCMF	13-32-101 (7) (d), C.R.S.
Useful Public Service Cash Fund	UPSF	18-1.3-507.5, C.R.S.

**Judicial Department  
FY 2025-26 Budget Request  
Fund 1010 - "Offender Services Fund"  
16-11-214 (1)(a), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Year Beginning Fund Balance (A)</b>	<b>15,092,662</b>	<b>19,407,486</b>	<b>17,536,814</b>	<b>11,948,292</b>	<b>6,459,097</b>	<b>1,180,107</b>
Changes in Cash Assets	5,100,328	(1,488,030)				
Changes in Non-Cash Assets	(1,757)	0				
Changes in Total Liabilities	(783,748)	(382,642)				
<b>TOTAL CHANGES TO FUND BALANCE</b>	<b>4,314,824</b>	<b>(1,870,672)</b>				
<b>Assets Total</b>	<b>21,283,548</b>	<b>19,795,517</b>				
B-1043 - Restricted Checking - Other (B)	1,192,484	102				
B-1100 - Operating Cash (B)	20,091,063	19,795,415				
<b>Liabilities Total (C)</b>	<b>1,876,062</b>	<b>2,258,703</b>				
B-2000 - Warrants Payable	194,213	128,840				
B-2100 - Vouchers Payable	742,956	941,197				
B-2120 - Accounts Payable	938,892	1,188,666				
<b>Ending Fund Balance (D)</b>	<b>19,407,486</b>	<b>17,536,814</b>	<b>11,948,292</b>	<b>6,459,097</b>	<b>1,180,107</b>	<b>(3,882,611)</b>
<b>Exemptions from Uncommitted Reserve* (E)</b>	<b>19,407,486</b>	<b>17,536,814</b>	<b>11,948,292</b>	<b>6,459,097</b>	<b>1,180,107</b>	<b>(3,882,611)</b>
<b>Uncommitted Reserve (D-E)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
<b>Net Cash Assets - (B-C)</b>	<b>19,407,486</b>	<b>17,536,814</b>				
<b>Change from Prior Year Fund Balance (D-A)</b>	<b>4,314,824</b>	<b>(1,870,672)</b>	<b>(5,588,522)</b>	<b>(5,489,195)</b>	<b>(5,278,990)</b>	<b>(5,062,718)</b>



**Judicial Department  
FY 2025-26 Budget Request  
Fund 1010 - "Offender Services Fund"  
16-11-214 (1)(a), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Cash Flow Summary</b>						
<b>Revenue Total</b>	<b>24,626,156</b>	<b>19,914,070</b>	<b>20,312,351</b>	<b>20,718,599</b>	<b>21,132,970</b>	<b>21,555,630</b>
R-5500 - Court Fines - Miscellaneous	24,626,156	19,914,070	20,312,351	20,718,599	21,132,970	21,555,630
<b>Expenses Total</b>	<b>20,311,332</b>	<b>21,784,742</b>	<b>25,900,873</b>	<b>26,207,794</b>	<b>26,411,961</b>	<b>26,618,348</b>
(2) CA; (B) Centr Apprps, PERA Direct Distr (10530)	158,710	80,943	84,990	89,240	93,701	98,387
(4) PRS, Indirect Cost Assmt (11315)	876,847	267,404	292,753	397,696	397,696	397,696
(4) PRS, Probation Programs (11365)	5,182,702	2,500,000	5,750,328	5,750,328	5,750,328	5,750,328
(4) PRS, Offender Trtmt And Svcs (11370)	14,093,073	18,936,395	19,772,802	19,970,530	20,170,235	20,371,938
<b>Net Cash Flow</b>	<b>4,314,824</b>	<b>(1,870,672)</b>	<b>(5,588,522)</b>	<b>(5,489,195)</b>	<b>(5,278,990)</b>	<b>(5,062,718)</b>
<b>Cash Fund Reserve Balance</b>						
Uncommitted Reserve	0	0	0	0	0	0
- 24-75-402 (2)(h) (Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance)						
Maximum Reserve	3,351,370	3,594,482	4,273,644	4,324,286	4,357,974	4,392,027
- 24-75-402 (2)(e.5) - 16.5% of total expenses, - 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000						
Alternative Maximum Reserve	0	0	0	0	0	0
- 24-75-402 (2)(a) & (8)						
<b>Excess Uncommitted Reserve</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
- 24-75-402 (2)(d), (3)(c), 8(b), & (12)						
<b>Compliance Plan (narrative)</b>						
- 24-75-402 (8)(b)						

**Judicial Department  
 FY 2025-26 Budget Request  
 Fund 1010 - "Offender Services Fund"  
 16-11-214 (1)(a), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Cash Fund Narrative Information</b>						
Purpose/Background of Fund	16-11-214 (1)(a) C.R.S. (a) There is created in the state treasury the offender services fund to which must be credited one hundred percent of any cost of care payments or probation supervision fees paid to the state pursuant to section 18-1.3-204 (2)(a)(V) or 19-2.5-1120 and from which the general assembly shall make annual appropriations for administrative and personnel costs for adult and juvenile probation services, as well as for adjunct adult and juvenile probation services in the judicial department, including treatment services; contract services; drug and alcohol treatment services, including continuous alcohol monitoring; and program development, and for associated administrative and personnel costs. Any money remaining in the fund at the end of any fiscal year does not revert to the general fund.					
Fee Sources	Monthly Supervision Fee of \$50.00 per month per offender and cost of care for juveniles.					
Non-Fee Sources	None					
Long Bill Groups Supported by Fund	(2) Courts Administration, (B) Central Appropriations; (4) Probation and Related Services					

**Judicial Department  
FY 2025-26 Budget Request  
Fund 1180 - "Alcohol and Drug Driving Safety Program Fund"  
42-4-1301.3 (4)(a), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Year Beginning Fund Balance (A)</b>	1,232,666	1,233,188	1,480,608	1,288,056	966,822	506,326
Changes in Cash Assets	15,018	251,755				
Changes in Non-Cash Assets	2,881	(6,726)				
Changes in Long-Term Assets	0	0				
Changes in Total Liabilities	(17,377)	2,391				
<b>TOTAL CHANGES TO FUND BALANCE</b>	<b>522</b>	<b>247,420</b>				
<b>Assets Total</b>	<b>1,250,565</b>	<b>1,495,594</b>				
B-1043 - Restricted Checking - Other (B)	190,486	0				
B-1100 - Operating Cash (B)	1,053,353	1,495,594				
B-1351 - Intergovernmental Receivables - City	6,726	0				
B-18XX - Other Long-Term Assets	0	0				
<b>Liabilities Total (C)</b>	<b>17,377</b>	<b>14,985</b>				
B-2100 - Vouchers Payable	17,377	14,985				
<b>Ending Fund Balance (D)</b>	<b>1,233,188</b>	<b>1,480,608</b>	<b>1,288,056</b>	<b>966,822</b>	<b>506,326</b>	<b>(101,626)</b>
<b>Exemptions from Uncommitted Reserve* (E)</b>	<b>1,233,188</b>	<b>1,480,608</b>	<b>1,288,056</b>	<b>966,822</b>	<b>506,326</b>	<b>(101,626)</b>
<b>Uncommitted Reserve (D-E)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
<b>Net Cash Assets - (B-C)</b>	<b>1,226,462</b>	<b>1,480,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Change from Prior Year Fund Balance (D-A)</b>	<b>522</b>	<b>247,420</b>	<b>(192,553)</b>	<b>(321,234)</b>	<b>(460,496)</b>	<b>(607,953)</b>

**Judicial Department  
FY 2025-26 Budget Request  
Fund 1180 - "Alcohol and Drug Driving Safety Program Fund"  
42-4-1301.3 (4)(a), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Cash Flow Summary</b>						
<b>Revenue Total</b>	<b>3,240,778</b>	<b>2,960,689</b>	<b>3,049,510</b>	<b>3,080,005</b>	<b>3,110,805</b>	<b>3,141,913</b>
R-5500 - Court Fines - Miscellaneous	3,240,778	\$2,960,689	\$3,049,510	\$3,080,005	\$3,110,805	\$3,141,913
R-900Y - Operating Transfer from Human Services	0	\$0	0	0	0	0
<b>Expenses Total</b>	<b>3,240,256</b>	<b>2,713,269</b>	<b>3,242,063</b>	<b>3,401,239</b>	<b>3,571,301</b>	<b>3,749,866</b>
(2) CA; (B) Centr Apps; PERA Direct Distr (10530)						
(4) PRS; Indirect Cost Assmt (11315)	120,883	33,442	35,103	33,931	35,628	37,409
(4) PRS; Probation Programs (11365)	2,330,315	1,835,826	2,362,959	2,481,107	2,605,162	2,735,420
(3) NAF; Adds Transfers (JA017)	789,058	844,001	844,001	886,201	930,511	977,037
<b>Net Cash Flow</b>	<b>522</b>	<b>247,420</b>	<b>(192,553)</b>	<b>(321,234)</b>	<b>(460,496)</b>	<b>(607,953)</b>
<b>Cash Fund Reserve Balance</b>						
Uncommitted Reserve	0	0	0	0	0	0
- 24-75-402 (2)(h)						
(Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance)						
Maximum Reserve	534,642	447,689	534,940	561,204	589,265	618,728
- 24-75-402 (2)(e.5) - 16.5% of total expenses,						
- 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000						
Alternative Maximum Reserve	0	0	0	0	0	0
- 24-75-402 (2)(a) & (8)						
<b>Excess Uncommitted Reserve</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
- 24-75-402 (2)(d), (3)(c), 8(b), & (12)						
<b>Compliance Plan (narrative)</b>						
- 24-75-402 (8)(b)						

**Judicial Department  
FY 2025-26 Budget Request  
Fund 1180 - "Alcohol and Drug Driving Safety Program Fund"  
42-4-1301.3 (4)(a), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Cash Fund Narrative Information</b>						
Purpose/Background of Fund	<p>42-4-1301.3 (4)(a) There is created an alcohol and drug driving safety program fund in the office of the state treasurer, referred to in this subsection (4) as the "fund". The fund consists of money deposited in it as directed by this subsection (4)(a). The assessment in effect on July 1, 1998, remains in effect unless the judicial department and the behavioral health administration in the department of human services have provided the general assembly with a statement of the cost of the program, including costs of administration for the past and current fiscal year to include a proposed change in the assessment. The general assembly shall then consider the proposed new assessment and approve the amount to be assessed against each person during the following fiscal year in order to ensure that the alcohol and drug driving safety program established in this section is financially self-supporting. Any adjustment in the amount to be assessed must be noted in the appropriation to the judicial department and the behavioral health administration in the department of human services as a footnote or line item related to this program in the general appropriation bill. The state auditor shall periodically audit the costs of the programs to determine that they are reasonable and that the rate charged is accurate based on these costs. Any other fines, fees, or costs levied against a person are not part of the program fund. The court shall transmit to the state treasurer the amount assessed for the alcohol and drug evaluation to be credited to the fund. Fees charged pursuant to section 27-81-106 (1) to approved alcohol and drug treatment facilities that provide level I and level II programs as provided in subsection (3)(c) of this section must be transmitted to the state treasurer, who shall credit the fees to the fund. Upon appropriation by the general assembly, the money must be expended by the judicial department and the behavioral health administration in the department of human services for the administration of the alcohol and drug driving safety program. In administering the alcohol and drug driving safety program, the judicial department is authorized to contract with any agency for any services the judicial department deems necessary. Money deposited in the fund remains in the fund to be used for the purposes set forth in this section and must not revert or transfer to the general fund except by further act of the general assembly.</p>					
Fee Sources	All Driving While Ability Impaired/Driving Under the Influence (DWAI/DUI) offenders are assessed an alcohol and drug evaluation fee.					
Non-Fee Sources	None					
Long Bill Groups Supported by Fund	(2) Courts Administration, Central Appropriations; (4) Probation and Related Services					

**Judicial Department  
FY 2025-26 Budget Request  
Fund 2550 - "Correctional Treatment Cash Fund"  
18-19-103 (4)(a), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Year Beginning Fund Balance (A)</b>	7,062,394	8,676,307	11,289,080	6,100,373	3,471,622	3,263,565
Changes in Cash Assets	1,696,279	3,138,067				
Changes in Non-Cash Assets	9,940	(10,023)				
Changes in Total Liabilities	(92,306)	(515,272)				
<b>TOTAL CHANGES TO FUND BALANCE</b>	<b>1,613,913</b>	<b>2,612,773</b>				
<b>Assets Total</b>	<b>8,885,237</b>	<b>12,013,281</b>				
B-1043 - Restricted Checking - Other (B)	308,222	0				
B-1100 - Operating Cash (B)	8,566,993	12,013,281				
B-1342 - Accounts Receivable - Other	10,000	0				
B-1351 - Intergovernmental Receivables - City	23	0				
<b>Liabilities Total (C)</b>	<b>208,930</b>	<b>724,201</b>				
B-2000 - Warrants Payable	0	351,815				
B-2100 - Vouchers Payable	199,011	326,914				
B-2120 - Accounts Payable	(0)	45,223				
B-2233 - Fringe Liability Clearing	9,919	250				
<b>Ending Fund Balance (D)</b>	<b>8,676,307</b>	<b>11,289,080</b>	<b>6,100,373</b>	<b>3,471,622</b>	<b>3,263,565</b>	<b>3,161,565</b>
<b>Exemptions from Uncommitted Reserve* (E)</b>	8,676,307	11,289,080	6,100,373	3,471,622	3,263,565	3,161,565
<b>Uncommitted Reserve (D-E)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
<b>Net Cash Assets - (B-C)</b>	<b>8,666,285</b>	<b>11,289,080</b>				
<b>Change from Prior Year Fund Balance (D-A)</b>	<b>1,613,913</b>	<b>2,612,773</b>	<b>(5,188,707)</b>	<b>(2,628,751)</b>	<b>(208,057)</b>	<b>(101,999)</b>

**Judicial Department**  
**FY 2025-26 Budget Request**  
**Fund 2550 - "Correctional Treatment Cash Fund"**  
**18-19-103 (4)(a), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Cash Flow Summary</b>						
<b>Revenue Total</b>	<b>24,761,077</b>	<b>23,907,915</b>	<b>23,801,093</b>	<b>23,801,093</b>	<b>23,605,816</b>	<b>23,711,874</b>
R-5500 - Court Fines - Miscellaneous	7,293,131	5,307,121	5,198,931	5,198,931	5,302,910	5,408,968
R-5900 - Interest Income - Nonexempt	584,668	791,065	899,256	899,256	600,000	600,000
R-830B - Reimbursement of Prior Year Expense	614,019	0	0	0	0	0
R-9000 - Operating Transfer from State Dept - Same Cabinet Interfund	14,642,292	16,182,762	16,075,939	16,075,939	16,075,939	16,075,939
R-9A00 - Operating Transfer from State Dept - Same Cabinet Intrafund	1,626,967	1,626,967	1,626,967	1,626,967	1,626,967	1,626,967
<b>Expenses Total</b>	<b>23,147,164</b>	<b>21,295,143</b>	<b>28,989,800</b>	<b>26,429,844</b>	<b>23,813,873</b>	<b>23,813,873</b>
(2) CA; (C) Centrly-Admn Prgms; Distr Attny Adult Prtrl Div Pgms (11303)	(0)	62,926	62,926	100,000	169,000	169,000
(4) PRS; Corr Trtmt CF Expenditures (11306)	19,347,174	17,553,313	25,234,338	22,224,208	19,539,237	19,539,237
(4) PRS; Indir Cost Assmt (11315)	12,272	65,421	80,257	105,636	105,636	105,636
(4) PRS; Offender Trmt and Srvc (11370)	3,786,587	3,612,279	3,612,279	4,000,000	4,000,000	4,000,000
(60) MGR; Misc Gen Revenue (J9999)	1,131	1,204	0	0	0	0
<b>Net Cash Flow</b>	<b>1,613,913</b>	<b>2,612,773</b>	<b>(5,188,707)</b>	<b>(2,628,751)</b>	<b>(208,057)</b>	<b>(101,999)</b>
<b>Cash Fund Reserve Balance</b>						
Uncommitted Reserve	0	0	0	0	0	0
- 24-75-402 (2)(h) (Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance)						
Maximum Reserve	3,819,282	3,513,699	4,783,317	4,360,924	3,929,289	3,929,289
- 24-75-402 (2)(e.5) - 16.5% of total expenses, - 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000						
Alternative Maximum Reserve	0	0	0	0	0	0
- 24-75-402 (2)(a) & (8)						
<b>Excess Uncommitted Reserve</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
- 24-75-402 (2)(d), (3)(c), 8(b), & (12)						
<b>Compliance Plan (narrative)</b>						
- 24-75-402 (8)(b)						

**Judicial Department  
FY 2025-26 Budget Request  
Fund 2550 - "Correctional Treatment Cash Fund"  
18-19-103 (4)(a), C.R.S.**

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<b>Cash Fund Narrative Information</b>						
Purpose/Background of Fund	18-19-103(4)(a) C.R.S. There is hereby created in the state treasury the correctional treatment cash fund, referred to in this paragraph (a) as the "fund", which consists of moneys appropriated pursuant to section 39-28-8-501, C.R.S., moneys received by the state treasurer pursuant to paragraph (d) of subsection (3.5) of this section, and, in addition, each year, the general assembly shall appropriate two million two hundred thousand dollars generated from estimated savings from the enactment of Senate Bill 03-318, enacted in 2003, to the fund. The moneys in the fund shall be used for the purposes described in paragraph (c) of subsection (5) of this section. All interest derived from the deposit and investments of moneys in the fund shall be credited to the fund. Any moneys not appropriated by the general assembeby shall remain in the fund and shall not be transferred or revert to the general funds of the state at the end of any fiscal year.					
Fee Sources	Convicted drug offenders pay a surcharge based on the offense and that surcharge is deposited into this fund.					
Non-Fee Sources	Interest, gifts, grants and donations; General Fund and Marijuana Tax Cash Fund money is appropriated to this fund pursuant to 18-9-103 (3.5)(b), (3.5)(c) C.R.S. and 4(a), and 39-28.8-501(2)(b)(IV)(D), C.R.S.					
Long Bill Groups Supported by Fund	(2) Courts Administration, (B) Central Appropriations; (4) Probation and Related Services					



**Judicial Department  
 FY 2025-26 Budget Request  
 Fund 2830 - "Sex Offender Surcharge Fund"  
 18-21-103 (3), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Year Beginning Fund Balance (A)</b>	1,012,600	1,346,303	1,481,652	1,231,649	828,544	770,752
Changes in Cash Assets	333,703	0				
<b>TOTAL CHANGES TO FUND BALANCE</b>	<b>333,703</b>	<b>0</b>				
<b>Assets Total</b>	<b>1,346,303</b>	<b>1,346,303</b>				
B-1043 - Restricted Checking - Other (B)	44,644	44,644				
B-1100 - Operating Cash (B)	1,301,659	1,301,659				
<b>Liabilities Total (C)</b>	<b>0</b>	<b>0</b>				
<b>Ending Fund Balance (D)</b>	<b>1,346,303</b>	<b>1,481,652</b>	<b>1,231,649</b>	<b>828,544</b>	<b>770,752</b>	<b>720,850</b>
<b>Exemptions from Uncommitted Reserve* (E)</b>	1,346,303	1,481,652	1,231,649	828,544	770,752	720,850
<b>Uncommitted Reserve (D-E)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
<b>Net Cash Assets - (B-C)</b>	<b>1,346,303</b>	<b>1,346,303</b>				
<b>Change from Prior Year Fund Balance (D-A)</b>	<b>333,703</b>	<b>135,349</b>	<b>(250,003)</b>	<b>(403,105)</b>	<b>(57,792)</b>	<b>(49,901)</b>

**Judicial Department  
FY 2025-26 Budget Request  
Fund 2830 - "Sex Offender Surcharge Fund"  
18-21-103 (3), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Cash Flow Summary</b>						
<b>Revenue Total</b>	<b>920,627</b>	<b>751,019</b>	<b>773,548</b>	<b>781,284</b>	<b>789,097</b>	<b>796,988</b>
R-5500 - Court Fines - Miscellaneous	888,176	639,650	658,839	665,427	672,081	678,802
R-5900 - Interest Income - Nonexempt	32,451	111,369	114,710	115,857	117,015	118,186
<b>Expenses Total</b>	<b>586,924</b>	<b>615,670</b>	<b>1,023,551</b>	<b>1,184,389</b>	<b>846,889</b>	<b>846,889</b>
(4) PRS, Offender Treatment and Services (11370)	302,029	302,237	503,252	603,252	453,252	453,252
(30) NAF, Sex Offender Surcharge Transfer (JA010)	284,705	313,433	520,299	581,137	393,637	393,637
(60) Misc. General Revenue (J9999)	190	0	0	0	0	0
<b>Net Cash Flow</b>	<b>333,703</b>	<b>135,349</b>	<b>(250,003)</b>	<b>(403,105)</b>	<b>(57,792)</b>	<b>(49,901)</b>
<b>Cash Fund Reserve Balance</b>						
Uncommitted Reserve	0	0	0	0	0	0
- 24-75-402 (2)(h) (Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance)						
Maximum Reserve	96,842	101,586	168,886	195,424	139,737	139,737
- 24-75-402 (2)(e.5) - 16.5% of total expenses, - 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000						
Alternative Maximum Reserve	0	0	0	0	0	0
- 24-75-402 (2)(a) & (8)						
<b>Excess Uncommitted Reserve</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
- 24-75-402 (2)(d), (3)(c), 8(b), & (12)						
<b>Compliance Plan (narrative)</b>						
- 24-75-402 (8)(b)						

**Judicial Department  
FY 2025-26 Budget Request  
Fund 2830 - "Sex Offender Surcharge Fund"  
18-21-103 (3), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Cash Fund Narrative Information</b>						
Purpose/Background of Fund	18-21-103 (3) There is hereby created in the state treasury a sex offender surcharge fund which shall consist of moneys received by the state treasurer pursuant to paragraph (b) of subsection (2) of this section. The state treasurer may invest any moneys in the fund not expended for the purpose of this section as provided by law. The state treasurer shall credit all interest and income derived from the investment and deposit of moneys in the fund to the fund. Any moneys not appropriated by the general assembly shall remain in the sex offender surcharge fund and shall not be transferred or revert to the general fund of the state at the end of any fiscal year. All moneys in the fund shall be subject to annual appropriation by the general assembly to the judicial department, the department of corrections, the division of criminal justice of the department of public safety, and the department of human services, after consideration of the plan developed pursuant to section 16-11.7-103 (4)(c), C.R.S., to cover the direct and indirect costs associated with the evaluation, identification, and treatment and the continued monitoring of sex offenders.					
Fee Sources	None					
Non-Fee Sources	18-21-103 (1) (a) \$3,000 for each class 2 felony conviction; (b) \$2,000 class 3 felony; (c) \$1,000 class 4 felony; (d) \$750 class 5 felony; (e) \$500 class 6 felony; (f) \$400 class 1 misdemeanor; (g) \$300 class 2 misdemeanor; (h) \$150 class 3 misdemeanor.  Per 18-21-103 (2), the clerk of court shall allocate above surcharges as follows: (a) 5% retained by the clerk for administrative costs. Such amount transferred to the General Fund and subject to appropriation by the general assembly; (b) 95% transferred to fund.					
Long Bill Groups Supported by Fund	(4) Probation and Related Services					

**Judicial Department**  
**FY 2025-26 Budget Request**  
**Fund 2860 - "Mediation Cash Fund"**  
**13-22-305, C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Year Beginning Fund Balance (A)</b>	58,799	75,449	80,739	86,239	91,904	97,739
Changes in Cash Assets	16,650	5,290				
<b>TOTAL CHANGES TO FUND BALANCE</b>	<b>16,650</b>	<b>5,290</b>				
<b>Assets Total</b>	<b>75,449</b>	<b>80,739</b>				
B-1100 - Operating Cash (B)	75,449	80,739				
<b>Liabilities Total (C)</b>	<b>0</b>	<b>0</b>				
<b>Ending Fund Balance (D)</b>	<b>75,449</b>	<b>80,739</b>	<b>86,239</b>	<b>91,904</b>	<b>97,739</b>	<b>103,749</b>
<b>Exemptions from Uncommitted Reserve* (E)</b>	0	0	0	0	0	0
<b>Uncommitted Reserve (D-E)</b>	<b>75,449</b>	<b>80,739</b>	<b>86,239</b>	<b>91,904</b>	<b>97,739</b>	<b>103,749</b>
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
<b>Net Cash Assets - (B-C)</b>	<b>75,449</b>	<b>80,739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Change from Prior Year Fund Balance (D-A)</b>	<b>16,650</b>	<b>5,290</b>	<b>5,500</b>	<b>5,665</b>	<b>5,835</b>	<b>6,010</b>

**Judicial Department  
FY 2025-26 Budget Request  
Fund 2860 - "Mediation Cash Fund"  
13-22-305, C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Cash Flow Summary</b>						
<b>Revenue Total</b>	<b>16,650</b>	<b>5,290</b>	<b>5,500</b>	<b>5,665</b>	<b>5,835</b>	<b>6,010</b>
R-5200 - Other Charges for Services	16,650	5,290	5,500	5,665	5,835	6,010
<b>Expenses Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Cash Flow</b>	<b>16,650</b>	<b>5,290</b>	<b>5,500</b>	<b>5,665</b>	<b>5,835</b>	<b>6,010</b>
<b>Cash Fund Reserve Balance</b>						
Uncommitted Reserve - 24-75-402 (2)(h) (Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance)	75,449	80,739	86,239	91,904	97,739	103,749
Maximum Reserve - 24-75-402 (2)(e.5) - 16.5% of total expenses, - 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000	0	0	0	0	0	0
Alternative Maximum Reserve - 24-75-402 (2)(a) & (8)	0	0	0	0	0	0
<b>Excess Uncommitted Reserve</b> - 24-75-402 (2)(d), (3)(c), 8(b), & (12)	<b>75,449</b>	<b>80,739</b>	<b>86,239</b>	<b>91,904</b>	<b>97,739</b>	<b>103,749</b>
<b>Compliance Plan (narrative)</b> - 24-75-402 (8)(b)						

**Judicial Department  
 FY 2025-26 Budget Request  
 Fund 2860 - "Mediation Cash Fund"  
 13-22-305, C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Cash Fund Narrative Information</b>						
Purpose/Background of Fund	Each party who uses the mediation services or ancillary forms of alternative dispute resolution in Section 13-22-313, C.R.S. of the office of dispute resolution shall pay a fee as prescribed by order of the supreme court. Fees shall be set at a level necessary to cover the reasonable and necessary expenses of operating the program. Any fee may be waived.					
Fee Sources	\$75 or \$25 per hour depending on indigent status.					
Non-Fee Sources	N/A					
Long Bill Groups Supported by Fund	(3) Trial Courts					

**Judicial Department  
FY 2025-26 Budget Request  
Fund 7130 - "Crime Victim Compensation Fund"  
24-4.1-117 (1), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Year Beginning Fund Balance (A)</b>	14,567,494	14,782,523	14,422,154	14,297,983	14,112,744	13,865,827
Changes in Cash Assets	196,955	(409,246)				
Changes in Non-Cash Assets	14,077	49,379				
Changes in Total Liabilities	3,996	(502)				
<b>TOTAL CHANGES TO FUND BALANCE</b>	<b>215,029</b>	<b>(360,369)</b>				
<b>Assets Total</b>	<b>14,794,502</b>	<b>14,434,636</b>				
B-1043 - Restricted Checking - Other (B)	14,127,197	13,717,952				
B-1060 - Certificates of Deposit (B)	100,000	100,000				
B-1370 - Receivable from State Dept - Same Dept	505,992	564,825				
B-1380 - Receivable from State Departments - Other Dept	61,313	51,859				
<b>Liabilities Total (C)</b>	<b>11,979</b>	<b>12,481</b>				
B-2380 - Payable to State Departments - Other Department	11,979	12,481				
<b>Ending Fund Balance (D)</b>	<b>14,782,523</b>	<b>14,422,154</b>	<b>14,297,983</b>	<b>14,112,744</b>	<b>13,865,827</b>	<b>13,587,762</b>
<b>Exemptions from Uncommitted Reserve* (E)</b>	14,782,523	14,422,154	14,297,983	14,112,744	13,865,827	13,587,762
<b>Uncommitted Reserve (D-E)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
<b>Net Cash Assets - (B-C)</b>	<b>14,215,218</b>	<b>13,805,470</b>				
<b>Change from Prior Year Fund Balance (D-A)</b>	<b>215,029</b>	<b>(360,369)</b>	<b>(124,171)</b>	<b>(185,239)</b>	<b>(246,917)</b>	<b>(278,065)</b>

**Judicial Department  
FY 2025-26 Budget Request  
Fund 7130 - "Crime Victim Compensation Fund"  
24-4.1-117 (1), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Cash Flow Summary</b>						
<b>Revenue Total</b>	<b>14,698,265</b>	<b>15,206,497</b>	<b>15,599,267</b>	<b>15,695,433</b>	<b>15,792,562</b>	<b>15,841,612</b>
R-5500 - Court Fines - Miscellaneous	11,157,085	9,559,990	9,616,672	9,712,838	9,809,967	9,859,017
R-7500 - Federal Grants and Contracts - Subrecipient	3,230,180	5,335,507	5,671,595	5,671,595	5,671,595	5,671,595
R-9A00 - Operating Transfer from State Dept - Same Cabinet I	311,000	311,000	311,000	311,000	311,000	311,000
<b>Expenses Total</b>	<b>14,483,237</b>	<b>15,566,865</b>	<b>15,723,438</b>	<b>15,880,672</b>	<b>16,039,479</b>	<b>16,119,676</b>
(2) CA; (C) CAP, Victim Compensation (11200)	14,483,237	15,566,865	15,723,438	15,880,672	16,039,479	16,119,676
<b>Net Cash Flow</b>	<b>215,029</b>	<b>(360,369)</b>	<b>(124,171)</b>	<b>(185,239)</b>	<b>(246,917)</b>	<b>(278,065)</b>
<b>Cash Fund Reserve Balance</b>						
Uncommitted Reserve	0	0	0	0		
- 24-75-402 (2)(h) (Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance)						
Maximum Reserve	2,389,734	2,568,533	2,594,367	2,620,311		
- 24-75-402 (2)(e.5) - 16.5% of total expenses, - 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000						
Alternative Maximum Reserve	0	0	0	0		
- 24-75-402 (2)(a) & (8)						
<b>Excess Uncommitted Reserve</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
- 24-75-402 (2)(d), (3)(c), 8(b), & (12)						
<b>Compliance Plan (narrative)</b>						
- 24-75-402 (8)(b)						



**Judicial Department  
 FY 2025-26 Budget Request  
 Fund 7130 - "Crime Victim Compensation Fund"  
 24-4.1-117 (1), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Cash Fund Narrative Information</b>						
Purpose/Background of Fund	<p>The purpose of these funds is to provide assistance to crime victims by lessening the financial burden created by the commission of crimes. In addition, a percentage of funds are used to support the administrative costs necessary for state and local agencies mandated to manage the funds.</p> <p>The crime victim compensation fund is established pursuant to Section 24-4.1-117 (1), C.R.S. in the office of the court administrator of each judicial district for the benefit of eligible applicants.</p> <p>All moneys deposited in the fund are to be used solely for the compensation of victims; except that the district attorney shall be permitted to use no more than ten percent of the total amount of moneys in the fund for administrative costs and the court administrator shall be permitted to use no more than two and one-half percent of the total amount of moneys in the fund for administrative costs.</p>					
Fee Sources	Each adult convicted of a felony, misdemeanor, or traffic offense pays a surcharge in an amount equal to any fine imposed.					
Non-Fee Sources	Any federal moneys available to state or local governments for victim compensation; all moneys received from any action or suit to recover damages from an assailant for a compensable crime which was the basis for an award of, and limited to, compensation received; and any restitution paid by an assailant to a victim for damages for a compensable crime which was the basis for an award received and for damages for which the victim has received an award. Money transferred from the marijuana tax cash fund pursuant to section 39-28.8-501 (4.9)(b), C.R.S.					
Long Bill Groups Supported by Fund	(2) Courts Administration; (C) Centrally-administered Programs, Victim Compensation.					

**Judicial Department**  
**FY 2025-26 Budget Request**  
**Fund 7140 - "Victims and Witness Assistance and Law Enforcement Fund"**  
**24-4.2-103 (1), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Year Beginning Fund Balance (A)</b>	<b>12,928,196</b>	<b>14,010,664</b>	<b>15,509,851</b>	<b>15,072,546</b>	<b>14,757,641</b>	<b>14,505,842</b>
Changes in Cash Assets	1,120,393	1,406,439				
Changes in Non-Cash Assets	(31,584)	94,311				
Changes in Total Liabilities	(6,341)	(1,564)				
<b>TOTAL CHANGES TO FUND BALANCE</b>	<b>1,082,468</b>	<b>1,499,187</b>				
<b>Assets Total</b>	<b>14,047,794</b>	<b>15,548,545</b>				
B-1043 - Restricted Checking - Other (B)	13,266,095	14,697,939				
B-1060 - Certificates of Deposit (B)	54,157	55,252				
B-1100 - Operating Cash (B)	54,174	27,674				
B-1370 - Receivable from State Dept - Same Dept	612,190	715,988				
B-1380 - Receivable from State Depts - Other Dept	61,178	51,691				
B-18XX - Other Long-Term Assets						
<b>Liabilities Total (C)</b>	<b>37,130</b>	<b>38,694</b>				
B-2380 - Payable to State Depts - Other Dept	37,130	38,694				
<b>Ending Fund Balance (D)</b>	<b>14,010,664</b>	<b>15,509,851</b>	<b>15,072,546</b>	<b>14,757,641</b>	<b>14,505,842</b>	<b>14,251,414</b>
<b>Exemptions from Uncommitted Reserve* (E)</b>	<b>14,010,664</b>	<b>15,509,851</b>	<b>15,072,546</b>	<b>14,757,641</b>	<b>14,505,842</b>	<b>14,251,414</b>
<b>Uncommitted Reserve (D-E)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
<b>Net Cash Assets - (B-C)</b>	<b>13,337,296</b>	<b>14,742,171</b>				
<b>Change from Prior Year Fund Balance (D-A)</b>	<b>1,082,468</b>	<b>1,499,187</b>	<b>(437,305)</b>	<b>(314,905)</b>	<b>(251,799)</b>	<b>(254,428)</b>

**Judicial Department**  
**FY 2025-26 Budget Request**  
**Fund 7140 - "Victims and Witness Assistance and Law Enforcement Fund"**  
**24-4.2-103 (1), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Cash Flow Summary</b>						
<b>Revenue Total</b>	<b>14,304,533</b>	<b>15,150,804</b>	<b>13,225,208</b>	<b>13,484,232</b>	<b>13,616,334</b>	<b>13,683,046</b>
R-5500 - Court Fines - Miscellaneous	14,030,533	12,876,804	12,951,208	13,210,232	13,342,334	13,409,046
R-9000 - Op Transfer State Dept - Same Cab Interfund	0	2,000,000	0	0	0	0
R-9A00 - Op Transfer State Dept - Same Cab Intrafund	274,000	274,000	274,000	274,000	274,000	274,000
<b>Expenses Total</b>	<b>13,222,065</b>	<b>13,651,617</b>	<b>13,662,512</b>	<b>13,799,137</b>	<b>13,868,133</b>	<b>13,937,474</b>
(2); (C) CAP, Victim Assistance (11220)	13,222,065	13,651,617	13,662,512	13,799,137	13,868,133	13,937,474
<b>Net Cash Flow</b>	<b>1,082,468</b>	<b>1,499,187</b>	<b>(437,305)</b>	<b>(314,905)</b>	<b>(251,799)</b>	<b>(254,428)</b>
<b>Cash Fund Reserve Balance</b>						
Uncommitted Reserve - 24-75-402 (2)(h) (Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance)	0	0	0	0	0	0
Maximum Reserve - 24-75-402 (2)(e.5) - 16.5% of total expenses, - 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000	2,181,641	2,252,517	2,254,314	2,276,858	2,288,242	2,299,683
Alternative Maximum Reserve - 24-75-402 (2)(a) & (8)	0	0	0	0	0	0
<b>Excess Uncommitted Reserve</b> - 24-75-402 (2)(d), (3)(c), 8(b), & (12)	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Compliance Plan (narrative)</b> - 24-75-402 (8)(b)						

**Judicial Department  
FY 2025-26 Budget Request  
Fund 7140 - "Victims and Witness Assistance and Law Enforcement Fund"  
24-4.2-103 (1), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Cash Fund Narrative Information</b>						
Purpose/Background of Fund	<p>The priority use for moneys in the fund is for the implementation of the rights afforded to crime victims pursuant to section 24-4.1-302.5, C.R.S. and the provision of the services and programs delineated in sections 24-4.1-303, 24-4.1-304, and 24-4.2-105 (4), C.R.S. related to all crimes as defined by section 24-4.1-302 (1), C.R.S.</p> <p>Pursuant to Section 24-4.2-103 (1), C.R.S., the fund is established in the office of the court administrator of each judicial district. The fund consists of all moneys paid as a surcharge as provided in Section 24-4.2-104, C.R.S., money paid pursuant to section 17-27-104 (4)(b)(IV), C.R.S., money transferred from the marijuana tax cash fund pursuant to section 39-28.8-501 (4.9)(c), C.R.S., money appropriated from the economic recovery and relief cash fund, created in section 24-75-228, C.R.S., as enacted by Senate Bill 21-291, enacted in 2021, to the office of the court administrator for distribution to the district attorney's office of each judicial district to be used for victims and witness assistance and law enforcement programs and purposes described in sections 24-4.2-103 and 24-4.2-105, C.R.S. The fund is interest bearing.</p> <p>Money deposited in the fund are to be used for the purposes designated in section 24-4.2-105; except that the district attorney may use up to an aggregate of ten percent of the total amount of moneys in the fund for administrative costs incurred and for preparation of victim impact statements required pursuant to section 16-11-102 (1), C.R.S. The board shall determine the manner of reimbursement for preparation of victim impact statements and the method of establishing actual costs for such preparation.</p>					
Fee Sources	All money collected as a surcharge, and money an offender has earned in a community corrections program.					
Non-Fee Sources	Money transferred from the marijuana tax fund, and any other money the General Assembly appropriates or transfers to the program.					
Long Bill Groups Supported by Fund	(2) Central Administration, (C) Centrally-administered Programs, Victim Assistance					

**Judicial Department  
FY 2025-26 Budget Request  
Fund 7160 - "Attorney Regulation Cash Fund"  
CO RULES OF CIVIL PROCEDURE, CHAPTER 20, RULE 251.2**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Year Beginning Fund Balance (A)</b>	19,490,667	20,023,484	22,412,218	23,507,001	23,943,930	23,743,102
Changes in Cash Assets	509,903	2,316,511				
Changes in Non-Cash Assets	154,015	102,990				
Changes in Total Liabilities	(131,101)	(30,767)				
<b>TOTAL CHANGES TO FUND BALANCE</b>	<b>532,817</b>	<b>2,388,734</b>				
<b>Assets Total</b>	<b>21,085,242</b>	<b>23,504,743</b>				
B-1012 - Petty Cash Funds (B)	500	450				
B-1043 - Restricted Checking - Other (B)	3,706,769	4,733,450				
B-1100 - Operating Cash (B)	1,290,238	1,715,053				
B-1210 - Short-Term Investments with Trustee (B)	15,819,810	16,684,876				
B-1342 - Accounts Receivable - Other	141,113	222,758				
B-1500 - Prepaid Operating Expenses - General	126,812	148,157				
<b>Liabilities Total (C)</b>	<b>1,061,758</b>	<b>1,092,525</b>				
B-2000 - Warrants Payable	11,096	83,920				
B-2100 - Vouchers Payable	110,927	41,486				
B-2120 - Accounts Payable	119,868	56,175				
B-2233 - Fringe Liability Clearing	817,454	910,889				
B-2380 - Payable to State Departments - Other Department	2,414	56				
<b>Ending Fund Balance (D)</b>	<b>20,023,484</b>	<b>22,412,218</b>	<b>23,507,001</b>	<b>23,943,930</b>	<b>23,743,102</b>	<b>22,879,007</b>
<b>Exemptions from Uncommitted Reserve* (E)</b>	732,494	1,100,608	0	0	0	0
<b>Uncommitted Reserve (D-E)</b>	<b>19,290,990</b>	<b>21,311,610</b>	<b>23,507,001</b>	<b>23,943,930</b>	<b>23,743,102</b>	<b>22,879,007</b>
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
<b>Net Cash Assets - (B-C)</b>	<b>19,755,559</b>	<b>22,041,303</b>				
<b>Change from Prior Year Fund Balance (D-A)</b>	<b>532,817</b>	<b>2,388,734</b>	<b>1,094,784</b>	<b>436,929</b>	<b>(200,828)</b>	<b>(864,095)</b>

**Judicial Department  
FY 2025-26 Budget Request  
Fund 7160 - "Attorney Regulation Cash Fund"  
CO RULES OF CIVIL PROCEDURE, CHAPTER 20, RULE 251.2**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Cash Flow Summary</b>						
<b>Revenue Total</b>	<b>13,922,860</b>	<b>16,344,061</b>	<b>16,380,847</b>	<b>16,380,847</b>	<b>16,380,847</b>	<b>16,380,847</b>
R-4207 - Professional and Occupational Licenses	13,417,575	15,569,158	15,624,649	15,624,649	15,624,649	15,624,649
R-4400 - Service Charges from External Sources	3,995	10,824	13,048	13,048	13,048	13,048
R-5900 - Interest Income - Nonexempt	419,947	699,195	681,003	681,003	681,003	681,003
R-8300 - Miscellaneous Revenues - Operating Nonexempt	77,459	64,884	62,147	62,147	62,147	62,147
R-830B - Reimbursement of Prior Year Expense	3,885	0	0	0	0	0
<b>Expenses Total</b>	<b>13,390,044</b>	<b>13,955,327</b>	<b>15,286,063</b>	<b>15,943,918</b>	<b>16,581,674</b>	<b>17,244,941</b>
(1) SCCA, Office of Attorney Regulation Counsel (10345)	13,165,312	13,784,481	15,094,570	15,698,353	16,326,287	16,979,338
(1) SCCA, Indirect Cost Assessment (10497)	224,732	170,846	191,493	245,565	255,388	265,603
<b>Net Cash Flow</b>	<b>532,817</b>	<b>2,388,734</b>	<b>1,094,784</b>	<b>436,929</b>	<b>(200,828)</b>	<b>(864,095)</b>
<b>Cash Fund Reserve Balance</b>						
Uncommitted Reserve	19,290,990	21,311,610	23,507,001	23,943,930	23,743,102	22,879,007
- 24-75-402 (2)(h) (Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance)						
Maximum Reserve	2,209,357	2,302,629	2,522,200	2,630,746	2,735,976	2,845,415
- 24-75-402 (2)(e.5) - 16.5% of total expenses, - 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000						
Alternative Maximum Reserve	0	0	0	0	0	0
- 24-75-402 (2)(a) & (8)						
<b>Excess Uncommitted Reserve</b>	<b>17,081,633</b>	<b>19,008,981</b>	<b>20,984,801</b>	<b>21,313,184</b>	<b>21,007,126</b>	<b>20,033,592</b>
- 24-75-402 (2)(d), (3)(c), 8(b), & (12)						
<b>Compliance Plan (narrative)- 24-75-402 (8)(b)</b>						

**Judicial Department**  
**FY 2025-26 Budget Request**  
**Fund 7160 - "Attorney Regulation Cash Fund"**  
**CO RULES OF CIVIL PROCEDURE, CHAPTER 20, RULE 251.2**

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<b>Cash Fund Narrative Information</b>						
Purpose/Background of Fund	The Offices of Attorney Regulation Counsel and Presiding Disiplinary Judge exist to prosecute attorneys accused of committing ethical violations. The Attorney Regulation Counsel is also the prosecutor in unauthorized practice of law cases. The Office of Admissions (formerly the Board of Law Examiners) exists to conduct the bi-annual Colorado Bar Examination. Continuing Legal Judicial Education is a court-mandated program whereby all Colorado attorneys must attend legal educational programs in order to remain current in the law. Moneys in this fund are part of the Supreme Court's constitutional responsibility for regulating the practice of law in the State of Colorado.					
Fee Sources	Annual attorney registration fees, application fees for Law examinations, and other various fees. Att'y Registration Fee, 0-3 yrs \$190; Att'y Registration Fee, 3+ yrs \$325; Law Exam Fee \$710.					
Non-Fee Sources	Fees from educational classes and interest earned.					
Long Bill Groups Supported by Fund	(1) Supreme Court and Court of Appeals, Office of Attorney Regulation Counsel and Indirect Cost Assessment.					

**Judicial Department  
FY 2025-26 Budget Request  
Fund 12Z0 - "Family Violence Justice Fund"  
14-4-107 (1), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Year Beginning Fund Balance (A)</b>	195,697	350,141	483,304	337,552	197,595	221,014
Changes in Cash Assets	179,055	110,707				
Changes in Total Liabilities	(24,611)	22,456				
<b>TOTAL CHANGES TO FUND BALANCE</b>	<b>154,444</b>	<b>133,163</b>				
<b>Assets Total</b>	<b>374,752</b>	<b>485,460</b>				
B-1043 - Restricted Checking - Other	13,955	0				
B-1100 - Operating Cash	360,797	485,460				
<b>Liabilities Total (C)</b>	<b>24,611</b>	<b>2,156</b>				
B-2100 - Vouchers Payable	24,611	0				
B-2233 - Fringe Liability Clearing	0	2,156				
<b>Ending Fund Balance (D)</b>	<b>350,141</b>	<b>483,304</b>	<b>337,552</b>	<b>197,595</b>	<b>221,014</b>	<b>250,235</b>
<b>Exemptions from Uncommitted Reserve* (E)</b>	<b>350,141</b>	<b>483,304</b>	<b>337,552</b>	<b>197,595</b>	<b>221,014</b>	<b>250,235</b>
<b>Uncommitted Reserve (D-E)</b>	<b>0</b>	<b>0</b>				
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
<b>Net Cash Assets - (B-C)</b>	<b>350,141</b>	<b>483,304</b>				
<b>Change from Prior Year Fund Balance (D-A)</b>	<b>154,444</b>	<b>133,163</b>	<b>(145,751)</b>	<b>(139,958)</b>	<b>23,419</b>	<b>29,222</b>



**Judicial Department  
FY 2025-26 Budget Request  
Fund 12Z0 - "Family Violence Justice Fund"  
14-4-107 (1), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Cash Flow Summary</b>						
<b>Revenue Total</b>	<b>161,753</b>	<b>168,507</b>	<b>182,316</b>	<b>187,785</b>	<b>193,419</b>	<b>199,222</b>
R-5500 - Court Fines - Miscellaneous	155,922	153,724	166,270	171,258	176,396	181,688
R-5900 - Interest Income - Nonexempt	5,831	14,783	16,046	16,527	17,023	17,534
<b>Expenses Total</b>	<b>7,309</b>	<b>35,344</b>	<b>328,067</b>	<b>327,743</b>	<b>170,000</b>	<b>170,000</b>
(2) CA; (A) Admn & Tech, Gen Cts Admn (10494)	7,137	35,020	327,743	327,743	170,000	170,000
(60) Misc Gen Rev (J9999)	172	324	324	0	0	0
<b>Net Cash Flow</b>	<b>154,444</b>	<b>133,163</b>	<b>(145,751)</b>	<b>(139,958)</b>	<b>23,419</b>	<b>29,222</b>
<b>Cash Fund Reserve Balance</b>						
Uncommitted Reserve - 24-75-402 (2)(h)	0	0	0	0	0	0
(Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance)						
Maximum Reserve - 24-75-402 (2)(e.5) - 16.5% of total expenses, - 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000	1,206	5,832	54,131	54,078	28,050	28,050
Alternative Maximum Reserve - 24-75-402 (2)(a) & (8)	0	0	0	0	0	0
<b>Excess Uncommitted Reserve</b> - 24-75-402 (2)(d), (3)(c), 8(b), & (12)	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Compliance Plan (narrative)</b> - 24-75-402 (8)(b)						

**Judicial Department  
FY 2025-26 Budget Request  
Fund 12Z0 - "Family Violence Justice Fund"  
14-4-107 (1), C.R.S.**

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<b>Cash Fund Narrative Information</b>						
Purpose/Background of Fund	Pursuant to Section 14-4-107 (1), C.R.S., the State Court Administrator is to make grants from the fund directly to qualifying organizations providing civil legal services to indigent residents of the State of Colorado. Per (2), qualifying organizations provide legal advice, representation, and advocacy for and on behalf of indigent clients who are victims of family violence. Per (4)(a), the Court Administrator can accept any funds, grants, gifts, or donations from any private or public source. Per (4)(b), moneys in the fund are subject to annual appropriation by the General Assembly for direct and indirect costs. Indirect costs are not to exceed three (3.0) percent of the moneys appropriated to the fund in any fiscal year. All investment earnings derived from the deposit and investment of the moneys in the fund shall be credited to the fund. Any moneys not appropriated shall remain in the fund and shall not be transferred or revert to the general fund at the end of any fiscal year. Per (4)(c)(I), the General Assembly shall appropriate money from the Economic Recovery and Relief Cash Fund, created in Section 24-75-228, C.R.S., as enacted by SB 21-291 to be used for programs and purposes described in subsection (2).					
Fee Sources	Per 14-4-107, (4.5), pursuant to Section 13-32-101 (1)(a) & (a.5) - fee of \$230 paid by the petitioner in a proceeding for dissolution of marriage or civil union, legal separation, or declaration of invalidity of marriage or civil union, declaratory judgment status of marriage or civil union. Of this fee, pursuant to Section 13-32-101 (5)(a)(X), C.R.S., five (\$5) dollars is deposited in the Fund.  Fees collected pursuant to (1)(b) & (b.5) - fee of \$116 paid by the respondent in a proceeding for dissolution of marriage or civil union, legal separation, or declaration of invalidity of marriage or civil union, declaratory judgment status of marriage or civil union. Of this fee, pursuant to Section 13-32-101 (5)(b)(II), C.R.S., five (\$5) dollars is deposited in the Fund.					
Non-Fee Sources	Interest.					
Long Bill Groups Supported by Fund	(2) Courts Administration, (A) Administration and Technology, General Courts Administration.					

**Judicial Department  
FY 2025-26 Budget Request  
Fund 13C0 - "State Commission on Judicial Performance Cash Fund"  
13-5.5-115, C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Year Beginning Fund Balance (A)</b>	875,443	968,929	1,032,493	1,135,132	1,240,856	1,343,405
Changes in Cash Assets	96,836	63,733				
Changes in Non-Cash Assets	333	3,745				
Changes in Total Liabilities	(3,684)	(3,913)				
<b>TOTAL CHANGES TO FUND BALANCE</b>	<b>93,485</b>	<b>63,564</b>				
<b>Assets Total</b>	<b>999,597</b>	<b>1,067,074</b>				
B-1043 - Restricted Checking - Other (B)	29,318	0				
B-1100 - Operating Cash (B)	969,023	1,062,074				
B-1351 - Intergovernmental Receivables - City	1,256	0				
B-1500 - Prepaid Operating Expenses - General	0	5,000				
<b>Liabilities Total (C)</b>	<b>30,668</b>	<b>34,581</b>				
B-2000 - Warrants Payable	935	3,689				
B-2100 - Vouchers Payable	874	3,423				
B-2233 - Fringe Liability Clearing	28,859	27,469				
<b>Ending Fund Balance (D)</b>	<b>968,929</b>	<b>1,032,493</b>	<b>1,135,132</b>	<b>1,240,856</b>	<b>1,343,405</b>	<b>1,416,950</b>
<b>Exemptions from Uncommitted Reserve* (E)</b>	968,929	1,032,493	1,135,132	1,240,856	1,343,405	1,416,950
<b>Uncommitted Reserve (D-E)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
<b>Net Cash Assets - (B-C)</b>	<b>967,673</b>	<b>1,027,493</b>				
<b>Change from Prior Year Fund Balance (D-A)</b>	<b>93,485</b>	<b>63,564</b>	<b>102,640</b>	<b>105,723</b>	<b>102,549</b>	<b>73,545</b>

**Judicial Department  
FY 2025-26 Budget Request  
Fund 13C0 - "State Commission on Judicial Performance Cash Fund"  
13-5.5-115, C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Cash Flow Summary</b>						
<b>Revenue Total</b>	<b>491,303</b>	<b>465,590</b>	<b>514,214</b>	<b>529,630</b>	<b>534,926</b>	<b>518,879</b>
R-5500 - Court Fines - Miscellaneous	463,805	430,446	478,420	492,773	497,700	482,769
R-5900 - Interest Income - Nonexempt	25,404	35,144	35,784	36,858	37,226	36,109
R-830B - Reimbursement of Prior Year Expense	748	0	10	0	0	0
R-8310 - Miscellaneous Revenues - Nonoperating Nonexempt	1,346	0	0	0	0	0
<b>Expenses Total</b>	<b>397,817</b>	<b>402,026</b>	<b>411,574</b>	<b>423,907</b>	<b>432,377</b>	<b>445,334</b>
(2) CA; (C) CAP, Office of Judicial Perf Eval (10483)	366,670	401,290	410,838	423,163	431,627	444,575
(2) CA; (A) AT, Indirect Cost Assessment (10498)	30,633	0	0	0	0	0
(60) MGR, Misc Gen Revenue (J9999)	514	736	736	743	751	758
<b>Net Cash Flow</b>	<b>93,485</b>	<b>63,564</b>	<b>102,640</b>	<b>105,723</b>	<b>102,549</b>	<b>73,545</b>
<b>Cash Fund Reserve Balance</b>						
Uncommitted Reserve	0	0	0	0	0	0
- 24-75-402 (2)(h) (Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance)						
Maximum Reserve	65,640	66,334	67,910	69,945	71,342	73,480
- 24-75-402 (2)(e.5) - 16.5% of total expenses, - 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000						
Alternative Maximum Reserve	0	0	0	0	0	0
- 24-75-402 (2)(a) & (8)						
<b>Excess Uncommitted Reserve</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
- 24-75-402 (2)(d), (3)(c), 8(b), & (12)						
<b>Compliance Plan (narrative)</b>						
- 24-75-402 (8)(b)						

**Judicial Department  
FY 2025-26 Budget Request  
Fund 13C0 - "State Commission on Judicial Performance Cash Fund"  
13-5.5-115, C.R.S.**

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<b>Cash Fund Narrative Information</b>						
Purpose/Background of Fund	13-5.5-115 The state commission is authorized to accept any grants of federal or private funds made available for any purpose consistent with the provisions of this article 5.5. Any money received pursuant to this section must be transmitted to the state treasurer, who shall credit the same to the state commission on judicial performance cash fund, which is hereby created. The fund also includes the amount of the increases in docket fees collected pursuant to sections 13-32-105 (1) and 42-4-1710 (4)(a). Any interest derived from the deposit and investment of money in the fund is credited to the fund. Any unexpended and unencumbered money remaining in the fund at the end of any fiscal year remains in the fund and shall not be credited or transferred to the general fund or another fund. Money in the fund may be expended by the state commission, subject to annual appropriation by the general assembly, for the purposes of this article 5.5. In addition, the general assembly may make annual appropriations from the general fund for the purposes of this article 5.5.					
Fee Sources	HB03-1378 increased criminal and traffic court docket fees. The fee increase is deposited into this fund.					
Non-Fee Sources	Interest, grants, and private funds.					
Long Bill Groups Supported by Fund	Centrally Administered Programs: Judicial Performance					

**Judicial Department  
FY 2025-26 Budget Request  
Fund 15H0 - "Family-Friendly Court Program Cash Fund"  
13-3-113 (6)(a), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Year Beginning Fund Balance (A)</b>	259,512	243,539	207,737	177,561	146,781	113,292
Changes in Cash Assets	(33,450)	(33,311)				
Changes in Non-Cash Assets	138	(564)				
Changes in Total Liabilities	17,340	(1,928)				
<b>TOTAL CHANGES TO FUND BALANCE</b>	<b>(15,973)</b>	<b>(35,802)</b>				
<b>Assets Total</b>	<b>258,614</b>	<b>224,739</b>				
B-1043 - Restricted Checking - Other (B)	7,136	0				
B-1100 - Operating Cash (B)	250,914	224,739				
B-1351 - Intergovernmental Receivables - City	564	0				
<b>Liabilities Total (C)</b>	<b>15,075</b>	<b>17,003</b>				
B-2000 - Warrants Payable	0	2,513				
B-2100 - Vouchers Payable	15,075	14,489				
<b>Ending Fund Balance (D)</b>	<b>243,539</b>	<b>207,737</b>	<b>177,561</b>	<b>146,781</b>	<b>113,292</b>	<b>80,472</b>
<b>Exemptions from Uncommitted Reserve* (E)</b>	<b>243,539</b>	<b>207,737</b>	<b>177,561</b>	<b>146,781</b>	<b>113,292</b>	<b>80,472</b>
<b>Uncommitted Reserve (D-E)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
<b>Net Cash Assets - (B-C)</b>	<b>242,975</b>	<b>207,737</b>				
<b>Change from Prior Year Fund Balance (D-A)</b>	<b>(15,973)</b>	<b>(35,802)</b>	<b>(30,176)</b>	<b>(30,779)</b>	<b>(33,490)</b>	<b>(32,820)</b>

**Judicial Department  
FY 2025-26 Budget Request  
Fund 15H0 - "Family-Friendly Court Program Cash Fund"  
13-3-113 (6)(a), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Cash Flow Summary</b>						
<b>Revenue Total</b>	<b>194,413</b>	<b>207,345</b>	<b>214,447</b>	<b>218,736</b>	<b>221,016</b>	<b>216,595</b>
R-5500 - Court Fines - Miscellaneous	186,792	198,126	205,366	209,473	211,568	207,336
R-5900 - Interest Income - Nonexempt	7,621	9,219	9,081	9,263	9,448	9,259
<b>Expenses Total</b>	<b>210,385</b>	<b>243,147</b>	<b>244,623</b>	<b>249,515</b>	<b>254,505</b>	<b>249,415</b>
(2) CA; (C) Cntrly-admn Pgms, Family-frndly Ct Pgm (10480)	209,524	242,192	243,668	248,541	253,512	248,442
(60) Misc Gen Rev, MGR (J9999)	861	955	955	974	994	974
<b>Net Cash Flow</b>	<b>(15,973)</b>	<b>(35,802)</b>	<b>(30,176)</b>	<b>(30,779)</b>	<b>(33,490)</b>	<b>(32,820)</b>
<b>Cash Fund Reserve Balance</b>						
Uncommitted Reserve - 24-75-402 (2)(h)	0	0	0	0	0	0
(Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance)						
Maximum Reserve - 24-75-402 (2)(e.5) - 16.5% of total expenses, - 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000	34,714	40,119	40,363	41,170	41,993	41,154
Alternative Maximum Reserve - 24-75-402 (2)(a) & (8)	0	0	0	0	0	0
<b>Excess Uncommitted Reserve</b> - 24-75-402 (2)(d), (3)(c), 8(b), & (12)	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Compliance Plan (narrative)</b> - 24-75-402 (8)(b)						

**Judicial Department  
FY 2025-26 Budget Request  
Fund 15H0 - "Family-Friendly Court Program Cash Fund"  
13-3-113 (6)(a), C.R.S.**

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<b>Cash Fund Narrative Information</b>						
Purpose/Background of Fund	<p>13-3-113 (6)(a), money in fund subject to appropriation. Can accept gifts, grants, and donations. Commencing July 1, 2002, one (\$1.0) dollar surcharge set forth in Section 42-4-1701 (4)(a)(VI), deposited in Fund. Moneys remain in Fund at end of any fiscal year. Per (b), money if Fund available for grants awarded by SCAO to judicial districts seeking to implement or enhance existing family-friendly court programs and administrative costs associated with implementation and administration of this section.</p> <p>Pursuant to 42-4-1701 (4)(a)(VI) (HB02-1101), a person convicted of a traffic violation pays an additional surcharge of one (\$1.0) dollar, which surcharge is deposited into the Fund.</p>					
Fee Sources						
Non-Fee Sources	Interest, Gifts, Grants, Donations					
Long Bill Groups Supported by Fund	Centrally Administered Programs: Family Friendly Courts, (60) Misc Gen Rev, MGR (J9999)					



**Judicial Department  
FY 2025-26 Budget Request  
Fund 16D0 - "Judicial Stabilization Cash Fund"  
13-32-101 (6), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Year Beginning Fund Balance (A)</b>	<b>9,414,544</b>	<b>15,100,250</b>	<b>20,016,400</b>	<b>19,182,450</b>	<b>16,898,611</b>	<b>13,869,657</b>
Changes in Cash Assets	5,748,964	5,035,085				
Changes in Non-Cash Assets	(17,745)	(28,064)				
Changes in Total Liabilities	(45,512)	(90,871)				
<b>TOTAL CHANGES TO FUND BALANCE</b>	<b>5,685,707</b>	<b>4,916,150</b>				
<b>Assets Total</b>	<b>16,113,999</b>	<b>21,121,020</b>				
B-1010 - Cash on Hand (B)	0	25				
B-1043 - Restricted Checking - Other (B)	2,605,572	150				
B-1100 - Operating Cash (B)	13,480,313	21,120,795				
B-1342 - Accounts Receivable - Other	65	50				
B-1351 - Intergovernmental Receivables - City	28,049	0				
<b>Liabilities Total (C)</b>	<b>1,013,749</b>	<b>1,104,620</b>				
B-2000 - Warrants Payable	2,637	61,038				
B-2100 - Vouchers Payable	34,315	658,518				
B-2120 - Accounts Payable	645,879	329				
B-2233 - Fringe Liability Clearing	330,917	384,736				
<b>Ending Fund Balance (D)</b>	<b>15,100,250</b>	<b>20,016,400</b>	<b>19,182,450</b>	<b>16,898,611</b>	<b>13,869,657</b>	<b>10,066,518</b>
<b>Exemptions from Uncommitted Reserve* (E)</b>	<b>15,100,250</b>	<b>20,016,400</b>	<b>19,182,450</b>	<b>16,898,611</b>	<b>13,869,657</b>	<b>10,066,518</b>
<b>Uncommitted Reserve (D-E)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
<b>Net Cash Assets - (B-C)</b>	<b>15,072,137</b>	<b>20,016,350</b>				
<b>Change from Prior Year Fund Balance (D-A)</b>	<b>5,685,707</b>	<b>4,916,150</b>	<b>(833,950)</b>	<b>(2,283,839)</b>	<b>(3,028,955)</b>	<b>(3,803,138)</b>

**Judicial Department  
FY 2025-26 Budget Request  
Fund 16D0 - "Judicial Stabilization Cash Fund"  
13-32-101 (6), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Cash Flow Summary</b>						
<b>Revenue Total</b>	<b>33,162,237</b>	<b>33,084,016</b>	<b>33,749,047</b>	<b>34,086,537</b>	<b>34,427,403</b>	<b>34,771,677</b>
R-5500 - Court Fines - Miscellaneous	32,701,286	32,242,231	32,890,619	33,219,525	33,551,720	33,887,238
R-5900 - Interest Income - Nonexempt	458,922	841,785	858,428	867,012	875,682	884,439
R-830B - Reimbursement of Prior Year Expense	2,030	0	0	0	0	0
<b>Expenses Total</b>	<b>27,476,531</b>	<b>28,167,866</b>	<b>34,582,997</b>	<b>36,370,376</b>	<b>37,456,357</b>	<b>38,574,815</b>
(2) CA, (C) CAP, Jud Educ and Trg (10486)	851,658	858,715	917,524	963,400	992,302	1,022,071
(2) CA, (C) CAP, Problem-Solving Courts (11047)	3,196,043	4,173,638	4,856,943	5,099,791	5,252,784	5,410,368
(2) CA, (C) CAP, Senior Judge Program (11049)	825,923	960,205	1,004,534	1,034,670	1,065,710	1,097,681
(3) TC, Trial Courts Program (11050)	22,600,000	21,758,948	27,383,701	28,752,886	29,615,473	30,503,937
(4) PRS, Indirect Cost Assessment (11315)	0	409,961	413,895	513,038	523,299	533,765
(60) MGR, Misc Gen Revenue (J9999)	2,907	6,399	6,400	6,592	6,790	6,993
<b>Net Cash Flow</b>	<b>5,685,707</b>	<b>4,916,150</b>	<b>(833,950)</b>	<b>(2,283,839)</b>	<b>(3,028,955)</b>	<b>(3,803,138)</b>
<b>Cash Fund Reserve Balance</b>						
Uncommitted Reserve	0	0	0	0	0	0
- 24-75-402 (2)(h) (Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance)						
Maximum Reserve	4,533,628	4,647,698	5,706,195	6,001,112	6,180,299	6,364,844
- 24-75-402 (2)(e.5) - 16.5% of total expenses, - 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000						
Alternative Maximum Reserve	0	0	0	0	0	0
- 24-75-402 (2)(a) & (8)						
<b>Excess Uncommitted Reserve</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
- 24-75-402 (2)(d), (3)(c), 8(b), & (12)						
<b>Compliance Plan (narrative)</b>						
- 24-75-402 (8)(b)						

**Judicial Department  
 FY 2025-26 Budget Request  
 Fund 16D0 - "Judicial Stabilization Cash Fund"  
 13-32-101 (6), C.R.S.**

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<b>Cash Fund Narrative Information</b>						
Purpose/Background of Fund	The Judicial Stabilization fund was established pursuant to 13-32-101 (6), C.R.S. The fund was created to support personal services costs associated with over 350.0 trial court FTE, activities of the Problem-Solving Courts, and the Judicial Education program. Additionally, the fund supports operating expenses incurred by the trial courts.					
Fee Sources	A portion of civil filing fees are deposited in the Judicial Stabilization fund. The fees are established in 13-32-101. C.R.S..					
Non-Fee Sources	Interest pursuant to 13-32-101 (6), C.R.S..					
Long Bill Groups Supported by Fund	(2) Courts Administration, (C) Centrally-administered Programs (3) Trial Courts, Trial Court Programs					

**Judicial Department  
FY 2025-26 Budget Request  
Fund 20W0 - "Court Security Cash Fund"  
13-1-204 (1)(a), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Year Beginning Fund Balance (A)</b>	307,141	74,379	523,575	184,476	284,978	407,513
Changes in Cash Assets	(414,493)	538,968				
Changes in Non-Cash Assets	(1,379)	(8,401)				
Changes in Total Liabilities	183,110	(81,371)				
<b>TOTAL CHANGES TO FUND BALANCE</b>	<b>(232,762)</b>	<b>449,197</b>				
<b>Assets Total</b>	<b>465,507</b>	<b>996,074</b>				
B-1043 - Restricted Checking - Other (B)	134,711	0				
B-1100 - Operating Cash (B)	322,395	996,074				
B-1351 - Intergovernmental Receivables - City	8,401	0				
<b>Liabilities Total (C)</b>	<b>391,128</b>	<b>472,498</b>				
B-2000 - Warrants Payable	22,500	0				
B-2100 - Vouchers Payable	357,232	203				
B-2120 - Accounts Payable	0	470,120				
B-2233 - Fringe Liability Clearing	11,395	2,175				
<b>Ending Fund Balance (D)</b>	<b>74,379</b>	<b>523,575</b>	<b>184,476</b>	<b>284,978</b>	<b>407,513</b>	<b>553,132</b>
<b>Exemptions from Uncommitted Reserve* (E)</b>	<b>74,379</b>	<b>523,575</b>	<b>184,476</b>	<b>284,978</b>	<b>407,513</b>	<b>553,132</b>
<b>Uncommitted Reserve (D-E)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
<b>Net Cash Assets - (B-C)</b>	<b>65,978</b>	<b>523,575</b>				
<b>Change from Prior Year Fund Balance (D-A)</b>	<b>(232,762)</b>	<b>449,197</b>	<b>(339,099)</b>	<b>100,502</b>	<b>122,535</b>	<b>145,619</b>

**Judicial Department  
FY 2025-26 Budget Request  
Fund 20W0 - "Court Security Cash Fund"  
13-1-204 (1)(a), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Cash Flow Summary</b>						
<b>Revenue Total</b>	<b>1,925,519</b>	<b>1,969,578</b>	<b>1,998,055</b>	<b>2,057,563</b>	<b>2,118,857</b>	<b>2,181,989</b>
R-5500 - Court Fines - Miscellaneous	1,901,166	1,956,600	\$1,983,600	2,043,108	2,104,402	2,167,534
R-5900 - Interest Income - Nonexempt	19,738	12,978	\$14,455	14,455	14,455	14,455
R-830A - Account Payable Reversions	4,393	0	0	0	0	0
R-830B - Reimbursement of Prior Year Expense	222	0	0	0	0	0
<b>Expenses Total</b>	<b>2,158,281</b>	<b>1,520,382</b>	<b>1,887,958</b>	<b>1,957,062</b>	<b>1,996,321</b>	<b>2,036,369</b>
(2) CA; (C) CAP, Courthouse Security (10487)	2,136,821	1,450,365	1,826,704	1,900,000	1,938,000	1,976,760
(2) CA; (A) AT, General Courts Administration (10494)	7,137	32,232	27,743	28,437	29,148	29,876
(2) CA; (A) AT, Indirect Cost Assessment (10498)	13,341	36,573	32,311	27,425	27,974	28,533
(60) MGR, Misc Gen Revenue (J9999)	982	1,212	1,200	1,200	1,200	1,200
<b>Net Cash Flow</b>	<b>(232,762)</b>	<b>449,197</b>	<b>110,097</b>	<b>100,502</b>	<b>122,535</b>	<b>145,619</b>
<b>Cash Fund Reserve Balance</b>						
Uncommitted Reserve	0	0	0	0	0	0
- 24-75-402 (2)(h) (Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance)						
Maximum Reserve	356,116	250,863	311,513	322,915	329,393	336,001
- 24-75-402 (2)(e.5) - 16.5% of total expenses, - 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000						
Alternative Maximum Reserve	0	0	0	0	0	0
- 24-75-402 (2)(a) & (8)						
<b>Excess Uncommitted Reserve</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
- 24-75-402 (2)(d), (3)(c), 8(b), & (12)						
<b>Compliance Plan (narrative)</b>						
- 24-75-402 (8)(b)						

**Judicial Department  
FY 2025-26 Budget Request  
Fund 20W0 - "Court Security Cash Fund"  
13-1-204 (1)(a), C.R.S.**

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<b>Cash Fund Narrative Information</b>						
Purpose/Background of Fund	The Court Security Cash fund was established pursuant to 13-1-204 (1)(a), C.R.S. The fund was created to provide supplemental funding for ongoing security staffing in the counties with the most limited financial resources. The funding is also used to support counties with court security equipment, training of local security teams on issues of state court security and emergency needs related to court security.					
Fee Sources	13-1-204 (1)(b), C.R.S. establishes that a \$5 surcharge be assessed on docket fees and jury fees for certain civil actions, criminal convictions and civil infractions.					
Non-Fee Sources	Interest, gifts, grants and donations.					
Long Bill Groups Supported by Fund	JAS, (2) Courts Administration, (C) Centrally-administered Programs.					

**Judicial Department  
FY 2025-26 Budget Request  
Fund 21X0 - "Judicial Department Information Technology Cash Fund"  
13-32-114 (1), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Year Beginning Fund Balance (A)</b>	<b>14,999,595</b>	<b>20,968,959</b>	<b>23,771,248</b>	<b>17,935,160</b>	<b>10,679,950</b>	<b>(5,597,637)</b>
Changes in Cash Assets	5,457,491	6,637,901				
Changes in Non-Cash Assets	(449,106)	(944,878)				
Changes in Total Liabilities	960,980	(2,890,734)				
<b>TOTAL CHANGES TO FUND BALANCE</b>	<b>5,969,365</b>	<b>2,802,289</b>				
<b>Assets Total</b>	<b>21,427,010</b>	<b>27,120,033</b>				
B-1043 - Restricted Checking - Other (B)	1,308,923	1,135,243				
B-1100 - Operating Cash (B)	15,561,790	22,373,371				
B-1342 - Accounts Receivable - Other	1,615,668	1,045,757				
B-1500 - Prepaid Operating Expenses - General	2,940,629	2,565,663				
<b>Liabilities Total (C)</b>	<b>458,051</b>	<b>3,348,786</b>				
B-2000 - Warrants Payable	30,286	126,669				
B-2100 - Vouchers Payable	399,219	3,081,721				
B-2120 - Accounts Payable	0	3,311				
B-2420 - Accrued Interest Payable	28,546	137,084				
<b>Ending Fund Balance (D)</b>	<b>20,968,959</b>	<b>23,771,248</b>	<b>17,935,160</b>	<b>10,679,950</b>	<b>(5,597,637)</b>	<b>(22,729,311)</b>
<b>Exemptions from Uncommitted Reserve* (E)</b>	<b>3,370,801</b>	<b>7,238,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Uncommitted Reserve (D-E)</b>	<b>17,598,158</b>	<b>16,532,898</b>	<b>17,935,160</b>	<b>10,679,950</b>	<b>(5,597,637)</b>	<b>(22,729,311)</b>
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
<b>Net Cash Assets - (B-C)</b>	<b>16,412,662</b>	<b>20,159,829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Change from Prior Year Fund Balance (D-A)</b>	<b>5,969,365</b>	<b>2,802,289</b>	<b>(5,836,087)</b>	<b>(7,255,210)</b>	<b>(16,277,587)</b>	<b>(17,131,674)</b>

**Judicial Department  
FY 2025-26 Budget Request  
Fund 21X0 - "Judicial Department Information Technology Cash Fund"  
13-32-114 (1), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Cash Flow Summary</b>						
<b>Revenue Total</b>	<b>29,981,033</b>	<b>36,279,828</b>	<b>34,387,778</b>	<b>35,082,545</b>	<b>35,813,044</b>	<b>36,521,676</b>
R-4400 - Service Charges from External Sources	29,265,659	28,285,505	26,361,139	26,888,361	27,426,129	27,974,651
R-5900 - Interest Income - Nonexempt	627,082	665,154	699,911	720,908	764,163	771,804
R-7222 - Future SBITA Payments	0	7,325,559	7,325,559	7,472,070	7,621,511	7,773,941
R-830B - Reimbursement of Prior Year Expense	88,291	3,611	1,170	1,205	1,241	1,278
<b>Expenses Total</b>	<b>24,011,642</b>	<b>33,477,540</b>	<b>37,421,577</b>	<b>42,337,755</b>	<b>52,090,631</b>	<b>53,653,350</b>
(2) CA; (A) Admin_Tech, 10494 Gen Cts Admin	7,100,000	7,721,889	8,262,421	8,592,918	8,850,705	9,116,227
(2) CA; (A) Admin_Tech, 10498 Indirect Cst Asmt	0	408,191	361,702	611,207	629,543	648,430
(2) CA; (A) Admin_Tech, 11045 IT Infrastructure	12,769,027	21,080,553	19,689,062	25,976,914	37,925,279	39,063,037
(2) CA; (A) Admin_Tech, 11046 IT Cost Recoveries	4,142,615	4,254,314	4,535,800	4,535,800	4,671,874	4,812,030
Courts and Probation Case Management System (78977)	0	0	4,560,000	2,608,072	0	0
(60) MGR, Misc Gen Rev (.J9999)	0	12,592	12,592	12,844	13,229	13,626
<b>Net Cash Flow</b>	<b>5,969,391</b>	<b>2,802,289</b>	<b>(3,033,799)</b>	<b>(7,255,210)</b>	<b>(16,277,587)</b>	<b>(17,131,674)</b>
<b>Cash Fund Reserve Balance</b>						
Uncommitted Reserve	17,598,158	16,532,898	17,935,160	10,679,950	(5,597,637)	(22,729,311)
- 24-75-402 (2)(h)						
(Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance)						
Maximum Reserve	3,961,921	5,523,794	6,174,560	6,985,730	8,594,954	8,852,803
- 24-75-402 (2)(e.5) - 16.5% of total expenses,						
- 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000						
Alternative Maximum Reserve	0	0	0	0	0	0
- 24-75-402 (2)(a) & (8)						
<b>Excess Uncommitted Reserve</b>	<b>13,636,237</b>	<b>11,009,104</b>	<b>11,760,600</b>	<b>3,694,221</b>	<b>0</b>	<b>0</b>
- 24-75-402 (2)(d), (3)(c), 8(b), & (12)						
<b>Compliance Plan (narrative)</b>						
- 24-75-402 (8)(b)						



**Judicial Department  
FY 2025-26 Budget Request  
Fund 21X0 - "Judicial Department Information Technology Cash Fund"  
13-32-114 (1), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Cash Fund Narrative Information</b>						
Purpose/Background of Fund	<p>13-32-114 (1) There is hereby created in the state treasury the judicial department information technology cash fund, which shall be referred to in this section as the "fund". The judicial department shall transmit to the state treasurer for deposit in the fund all fees and cost recoveries, which are not otherwise required by law to be deposited in another fund, related to:</p> <p>(a) Electronic filings;  (b) Network access and searches of court databases;  (c) Electronic searches of court records; and  (d) Any other information technology services.</p> <p>(2) The moneys in the fund shall be subject to annual appropriation by the general assembly to the judicial department for any expenses related to the department's information technology needs. Any moneys in the fund not expended for the purpose of this section may be invested by the state treasurer as provided in section 24-36-113, C.R.S. All interest and income derived from the investment and deposit of moneys in the fund shall be credited to the fund. Any unexpended and unencumbered moneys remaining in the fund at the end of any fiscal year shall remain in the fund and shall not be credited or transferred to the general fund or any other fund. (4) In addition to the money deposited in the fund pursuant to subsection (1) of this section, the fund consists of money transferred to the fund from the revenue loss restoration cash fund pursuant to section 24-75-227 (3.5). Money transferred to the fund as described in this subsection (4) is subject to annual appropriation by the general assembly to the judicial department for information technology infrastructure upgrades from the 2022-23 fiscal year through December 31, 2026; except that all such transferred money that originated from money the state received from the federal coronavirus state fiscal recovery fund must be expended or obligated by the judicial department prior to December 31, 2024.</p>					
Fee Sources	Fees and cost recoveries from electronic filings, network access, searches of court databases, electronic searches of court records, private probation fees to access the court case management system (ICON/Eclipse) and any other information technology services					
Non-Fee Sources	Interest, Gifts, Grants, Donations					
Long Bill Groups Supported by Fund	General Courts Administration - (A) General Courts Administration, Information Technology Infrastructure, and Information Technology Cost Recoveries					

**Judicial Department  
FY 2025-26 Budget Request  
Fund 21Y0 - "Justice Center Cash Fund"  
13-32-101 (7)(a), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Year Beginning Fund Balance (A)</b>	<b>9,118,988</b>	<b>11,034,541</b>	<b>12,847,603</b>	<b>13,533,080</b>	<b>15,377,174</b>	<b>17,996,645</b>
Changes in Cash Assets	2,125,042	1,766,179				
Changes in Non-Cash Assets	1,379	(69,762)				
Changes in Total Liabilities	(210,868)	116,644				
<b>TOTAL CHANGES TO FUND BALANCE</b>	<b>1,915,554</b>	<b>1,813,061</b>				
<b>Assets Total</b>	<b>11,518,775</b>	<b>13,215,191</b>				
B-1010 - Cash on Hand (B)	0	340				
B-1043 - Restricted Checking - Other (B)	778,466	2,040				
B-1100 - Operating Cash (B)	10,660,056	13,202,320				
B-1342 - Accounts Receivable - Other	16,181	2,491				
B-1351 - Intergovernmental Receivables - City	64,072	0				
B-1500 - Prepaid Operating Expenses - General	0	8,000				
<b>Liabilities Total (C)</b>	<b>484,233</b>	<b>367,589</b>				
B-2000 - Warrants Payable	1,231	32,783				
B-2100 - Vouchers Payable	361,412	205,280				
B-2120 - Accounts Payable	15,058	6,825				
B-2233 - Fringe Liability Clearing	106,532	122,700				
<b>Ending Fund Balance (D)</b>	<b>11,034,541</b>	<b>12,847,603</b>	<b>13,533,080</b>	<b>15,377,174</b>	<b>17,996,645</b>	<b>20,625,250</b>
<b>Exemptions from Uncommitted Reserve* (E)</b>	<b>10,769,041</b>	<b>12,597,603</b>	<b>13,283,080</b>	<b>15,127,174</b>	<b>17,746,645</b>	<b>20,375,250</b>
<b>Uncommitted Reserve (D-E)</b>	<b>265,500</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
<b>Net Cash Assets - (B-C)</b>	<b>10,954,288</b>	<b>12,837,111</b>				
<b>Change from Prior Year Fund Balance (D-A)</b>	<b>1,915,554</b>	<b>1,813,061</b>	<b>685,477</b>	<b>1,844,095</b>	<b>2,619,471</b>	<b>2,628,605</b>

**Judicial Department  
FY 2025-26 Budget Request  
Fund 21Y0 - "Justice Center Cash Fund"  
13-32-101 (7)(a), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Cash Flow Summary</b>						
<b>Revenue Total</b>	<b>18,625,514</b>	<b>19,448,627</b>	<b>20,722,111</b>	<b>21,324,495</b>	<b>21,749,015</b>	<b>22,182,294</b>
R-5500 - Court Fines - Miscellaneous	10,685,301	11,334,973	12,466,524	12,715,855	12,970,172	13,229,575
R-5861 - Insurance Recovery - Previous Years	0	7,603	7,603	7,755	7,910	8,068
R-5900 - Interest Income - Nonexempt	176,126	331,215	373,966	388,925	404,482	420,661
R-6300 - Rents from State Departments - Operating	4,472,777	4,541,666	4,623,416	4,706,637	4,791,357	4,877,601
R-6420 - Rents from External Sources - Operating (Nonexempt)	424,091	333,256	286,356	297,811	309,723	322,112
R-8300 - Miscellaneous Revenues - Operating Nonexempt	24,054	4,560	4,785	4,976	5,175	5,382
R-8309 - Miscellaneous Revenues - Operating Exempt	21,008	5,623	5,623	5,735	5,850	5,967
R-830B - Reimbursement of Prior Year Expense	2,060	1,292	1,292	1,318	1,344	1,371
R-9000 - Operating Transfer from State Dept - Same Cabinet Interfund	2,820,097	2,888,439	2,952,546	3,195,483	3,253,002	3,311,556
				0	0	0
<b>Expenses Total</b>	<b>16,709,960</b>	<b>17,635,566</b>	<b>20,036,634</b>	<b>19,480,400</b>	<b>19,129,544</b>	<b>19,553,689</b>
(2) CA; (A) Admin_Tech, Indirect Cst Assmt (10498)	25,493	282,186	72,525	108,729	111,991	115,351
(2) CA; (D) R L Carr Co Jud Cntr, Appr to Jstce Cntr Maint F (11054)	0	0	2,772,129	4,433,206	3,717,272	4,017,272
(2) CA; (D) R L Carr Co Jud Cntr, Debt Srvc Pmts (11056)	11,869,897	11,470,732	10,754,016	7,754,016	7,754,016	7,754,016
(2) CA; (D) R L Carr Co Jud Cntr, PS (Bldg. Mgt. & Ops.) (11057)	4,810,462	5,878,069	6,433,386	7,179,734	7,541,314	7,661,852
(60) MGR; Misc General Revenue (J9999)	4,108	4,578	4,578	4,715	4,951	5,199
<b>Net Cash Flow</b>	<b>1,915,554</b>	<b>1,813,061</b>	<b>685,477</b>	<b>1,844,095</b>	<b>2,619,471</b>	<b>2,628,605</b>
<b>Cash Fund Reserve Balance</b>						
Uncommitted Reserve	265,500	250,000	250,000	250,000	250,000	250,000
- 24-75-402 (2)(h) (Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance)						
Maximum Reserve	2,757,143	2,909,868	3,306,045	3,214,266	3,156,375	3,226,359
- 24-75-402 (2)(e.5) - 16.5% of total expenses, - 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000						
Alternative Maximum Reserve	0	0	0	0	0	0
- 24-75-402 (2)(a) & (8)						
<b>Excess Uncommitted Reserve</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
- 24-75-402 (2)(d), (3)(c), 8(b), & (12)						
<b>Compliance Plan (narrative)</b>						
- 24-75-402 (8)(b)						

**Judicial Department  
FY 2025-26 Budget Request  
Fund 21Y0 - "Justice Center Cash Fund"  
13-32-101 (7)(a), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Cash Fund Narrative Information</b>						
Purpose/Background of Fund	<p>13-32-101 (7)(a) There is hereby created in the state treasury the justice center cash fund, referred to in this subsection (7) as the "fund", that shall consist of all fees required by law to be deposited in the fund and any lease payments received by the judicial department from agencies occupying the state justice center. The money in the fund shall be subject to annual appropriation by the general assembly for the expenses related to the design, construction, maintenance, operation, and interim accommodations for the state justice center, including but not limited to payments on any financed purchase of an asset or certificate of participation agreements entered into pursuant to the provisions of section 2 of Senate Bill 08-206, as enacted at the second regular session of the sixty-sixth general assembly, collectively referred to in this subsection (7) as "financed purchase of an asset or certificate of participation agreements". Any money in the fund not expended for the purpose of this subsection (7) may be invested by the state treasurer as provided in section 24-36-113. All interest and income derived from the investment and deposit of money in the fund shall be credited to the fund. Any unexpended and unencumbered money remaining in the fund at the end of any fiscal year shall remain in the fund and shall not be credited or transferred to the general fund or any other fund.</p> <p>(c)</p> <p>(I) For the fiscal year commencing July 1, 2014, and each fiscal year thereafter so long as there are any payments due under any financed purchase of an asset or certificate of participation agreements, the executive director of the department of personnel shall calculate the net savings to the state by locating the department of law and any other executive branch agency in the new state justice center.</p> <p>(II) For the fiscal year commencing July 1, 2014, and each year thereafter so long as there are payments due on any financed purchase of an asset or certificate of participation agreements, the general assembly shall appropriate from the general fund to the fund the amount of savings calculated by the executive director of the department of personnel pursuant to subsection (7)(c)(I) of this section. Any money received in the fund pursuant to this subsection (7)(c) shall be used to prepay any obligations due pursuant to any financed purchase of an asset or certificate of participation agreement.</p>					
Fee Sources	SB08-206 increased certain civil docket fees to fund the Ralph L. Carr Justice Center					
Non-Fee Sources	Interest, Lease Payments From Building Tenants					
Long Bill Groups Supported by Fund	General Courts Administration - (D) Ralph L. Carr Colorado Judicial Center					

**Judicial Department  
FY 2025-26 Budget Request  
Fund 26J0 - "Judicial Collection Enhancement Fund"  
16-11-101.6 (2), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Year Beginning Fund Balance (A)</b>	2,847,971	2,804,913	7,973,491	5,437,936	2,553,715	(528,160)
Changes in Cash Assets	(57,543)	5,252,969				
Changes in Non-Cash Assets	(333)	0				
Changes in Long-Term Assets	0	0				
Changes in Total Liabilities	14,817	(84,390)				
<b>TOTAL CHANGES TO FUND BALANCE</b>	<b>(43,059)</b>	<b>5,168,579</b>				
<b>Assets Total</b>	<b>3,494,077</b>	<b>8,747,046</b>				
B-1043 - Restricted Checking - Other (B)	414,652	0				
B-1100 - Operating Cash (B)	3,079,425	8,747,046				
B-18XX - Other Long-Term Assets	0	0				
<b>Liabilities Total (C)</b>	<b>689,165</b>	<b>773,555</b>				
B-2000 - Warrants Payable	607	2,680				
B-2100 - Vouchers Payable	10,361	6,538				
B-2120 - Accounts Payable	0	58				
B-2233 - Fringe Liability Clearing	678,196	764,280				
<b>Ending Fund Balance (D)</b>	<b>2,804,913</b>	<b>7,973,491</b>	<b>5,437,936</b>	<b>2,553,715</b>	<b>(528,160)</b>	<b>(3,702,491)</b>
<b>Exemptions from Uncommitted Reserve* (E)</b>	<b>2,630,445</b>	<b>7,575,382</b>	<b>5,437,936</b>	<b>2,553,715</b>	<b>(528,160)</b>	<b>(3,702,491)</b>
<b>Uncommitted Reserve (D-E)</b>	<b>174,468</b>	<b>398,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
<b>Net Cash Assets - (B-C)</b>	<b>2,804,913</b>	<b>7,973,491</b>				
<b>Change from Prior Year Fund Balance (D-A)</b>	<b>(43,059)</b>	<b>5,168,579</b>	<b>(2,535,555)</b>	<b>(2,884,221)</b>	<b>(3,081,875)</b>	<b>(3,174,331)</b>

**Judicial Department  
FY 2025-26 Budget Request  
Fund 26J0 - "Judicial Collection Enhancement Fund"  
16-11-101.6 (2), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Cash Flow Summary</b>						
<b>Revenue Total</b>	<b>9,383,684</b>	<b>10,253,015</b>	<b>8,193,152</b>	<b>8,438,946</b>	<b>8,692,114</b>	<b>8,952,878</b>
R-4400 - Service Charges from External Sources	583,673	511,924	541,277	557,515	574,240	591,468
R-5502 - Collection Enhancement Fines	8,700,390	7,169,308	7,575,208	7,802,464	8,036,538	8,277,634
R-5900 - Interest Income - Nonexempt	93,111	71,783	76,667	78,967	81,336	83,776
R-830B - Reimbursement of Prior Year Expense	6,509	0	0	0	0	0
R-9040 - Transfers In from General Fund Surplus	0	2,500,000	0	0	0	0
<b>Expenses Total</b>	<b>9,426,743</b>	<b>5,084,437</b>	<b>10,728,707</b>	<b>11,323,167</b>	<b>11,773,989</b>	<b>12,127,209</b>
(2) CA; (A) Admin_Tech, Indirect Cost Asmt (10498)	866,638	102,849	128,946	92,073	94,835	97,680
(2) CA; (B) Centr Apprps, Capital Outlay (10606)	4,546	0	0	0	0	0
(2) CA; (C) Centrly-Admn Prgms, Office Restit Srvcs (11140)	8,554,940	4,978,837	10,599,761	11,231,094	11,679,154	12,029,529
(60) MGR; Misc General Revenue (J9999)	619	2,751	0	0	0	0
<b>Net Cash Flow</b>	<b>(43,059)</b>	<b>5,168,579</b>	<b>(2,535,555)</b>	<b>(2,884,221)</b>	<b>(3,081,875)</b>	<b>(3,174,331)</b>
<b>Cash Fund Reserve Balance</b>						
Uncommitted Reserve	174,468	398,109	0	0	0	0
- 24-75-402 (2)(h) (Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance)						
Maximum Reserve	1,555,413	838,932	1,770,237	1,868,323	1,942,708	2,000,989
- 24-75-402 (2)(e.5) - 16.5% of total expenses, - 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000						
Alternative Maximum Reserve	0	0	0	0	0	0
- 24-75-402 (2)(a) & (8)						
<b>Excess Uncommitted Reserve</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
- 24-75-402 (2)(d), (3)(c), 8(b), & (12)						
<b>Compliance Plan (narrative)</b>						
- 24-75-402 (8)(b)						

**Judicial Department  
FY 2025-26 Budget Request  
Fund 26J0 - "Judicial Collection Enhancement Fund"  
16-11-101.6 (2), C.R.S.**

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<b>Cash Fund Narrative Information</b>						
Purpose/Background of Fund	<p>House Bill 11-1076 stipulated that a time payment fee will be required of defendants in order to set up payment plans and that such fee shall be paid annually if amounts assessed at sentencing remain outstanding after twelve months has passed. The bill also stipulated a \$10 late payment fee.</p> <p>Pursuant to Section 16-11-101.6 (1), C.R.S., if a defendant is assessed any fines, fees, costs, surcharges, or other monetary assessments with regard to sentencing or other disposition of felony, misdemeanor, petty offense, civil infraction, traffic offense, or traffic infraction and does not pay all amounts assessed in full on the date of the assessment, the defendant shall pay to the clerk of the court an additional time payment fee of twenty-five (\$25) dollars. The time-payment fee may be assessed once per case, or annually until defendant has fully satisfied financial obligation in case. In addition, a court may assess a late penalty fee of ten (\$10) dollars each time a payment toward fines, fees, costs, surcharges, or other amounts owed is not received on or before the due date. A court may waive a time payment fee or late penalty fee. Time payment and late penalty fees do not apply to a person under the jurisdiction of a juvenile court of the person's parent, guardian, or legal custodian.</p> <p>The fund is subject to annual appropriation to the Judicial Department for administrative and personnel costs incurred in collecting restitution, fines, costs, fees, and other monetary assessments. All unexpended and unencumbered moneys and any interest at the end of a fiscal year remains in the fund for appropriation to the Judicial Department for ongoing enforcement and collection of restitution, fines, fees, costs, surcharges, and other monetary assessments.</p>					
Fee Sources	Pursuant to Section 16-11-101.6 (2), C.R.S., all time payment fees (\$25), and, late penalty fees (\$10), pursuant to Section 16-11-101.6 (1), C.R.S.					
Non-Fee Sources	Interest income.					
Long Bill Groups Supported by Fund	(2) Courts Administration, (C) Centrally-administered Programs, Office of Restitution Services; (2) (A) Administration and Technology, Indirect Cost Assessment.					

**Judicial Department**  
**FY 2025-26 Budget Request**  
**Fund 26X0 - "Interstate Compact Probation Transfer Cash Fund"**  
**18-1.3-204 (4)(b)(II)(A), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Year Beginning Fund Balance (A)</b>	590,769	541,376	507,583	462,930	420,561	378,549
Changes in Cash Assets	(64,527)	(25,825)				
Changes in Non-Cash Assets	(200)	(100)				
Changes in Total Liabilities	15,334	(7,868)				
<b>TOTAL CHANGES TO FUND BALANCE</b>	<b>(49,393)</b>	<b>(33,793)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Assets Total</b>	<b>541,376</b>	<b>515,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B-1043 - Restricted Checking - Other (B)	10,885	0				
B-1100 - Operating Cash (B)	530,391	515,450				
B-1351 - Intergovernmental Receivables - City	100	0				
<b>Liabilities Total (C)</b>	<b>0</b>	<b>7,868</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B-2000 - Warrants Payable	0	7,868				
<b>Ending Fund Balance (D)</b>	<b>541,376</b>	<b>507,583</b>	<b>462,930</b>	<b>420,561</b>	<b>378,549</b>	<b>331,977</b>
<b>Exemptions from Uncommitted Reserve* (E)</b>	<b>541,376</b>	<b>507,583</b>	<b>462,930</b>	<b>420,561</b>	<b>378,549</b>	<b>331,977</b>
<b>Uncommitted Reserve (D-E)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
<b>Net Cash Assets - (B-C)</b>	<b>541,276</b>	<b>507,583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Change from Prior Year Fund Balance (D-A)</b>	<b>(49,393)</b>	<b>(33,793)</b>	<b>(44,653)</b>	<b>(42,369)</b>	<b>(42,011)</b>	<b>(46,572)</b>



**Judicial Department  
FY 2025-26 Budget Request  
Fund 26X0 - "Interstate Compact Probation Transfer Cash Fund"  
18-1.3-204 (4)(b)(II)(A), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Cash Flow Summary</b>						
<b>Revenue Total</b>	<b>152,802</b>	<b>151,761</b>	<b>156,314</b>	<b>160,607</b>	<b>165,024</b>	<b>166,675</b>
R-5500 - Court Fines - Miscellaneous	137,044	\$132,510	136,485	140,579	144,797	146,245
R-5900 - Interest Income - Nonexempt	15,758	\$19,251	19,829	20,027	20,228	20,430
<b>Expenses Total</b>	<b>202,195</b>	<b>185,554</b>	<b>200,967</b>	<b>202,976</b>	<b>207,036</b>	<b>213,247</b>
(4) PRS; Reimb to LEAs for Returning Probationer (11310)	201,587	185,554	200,967	202,976	207,036	213,247
<b>Net Cash Flow</b>	<b>(49,393)</b>	<b>(33,793)</b>	<b>(44,653)</b>	<b>(42,369)</b>	<b>(42,011)</b>	<b>(46,572)</b>
<b>Cash Fund Reserve Balance</b>						
Uncommitted Reserve	0	0	0	0	0	0
- 24-75-402 (2)(h) (Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance)						
Maximum Reserve	33,362	30,616	33,159	33,491	34,161	35,186
- 24-75-402 (2)(e.5) - 16.5% of total expenses, - 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000						
Alternative Maximum Reserve	0	0	0	0	0	0
- 24-75-402 (2)(a) & (8)						
<b>Excess Uncommitted Reserve</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
- 24-75-402 (2)(d), (3)(c), 8(b), & (12)						
<b>Compliance Plan (narrative)</b>						
- 24-75-402 (8)(b)						

**Judicial Department  
FY 2025-26 Budget Request  
Fund 26X0 - "Interstate Compact Probation Transfer Cash Fund"  
18-1.3-204 (4)(b)(II)(A), C.R.S.**

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<b>Cash Fund Narrative Information</b>						
Purpose/Background of Fund	18-1.3-204 (4)(b)(II)(A). Beginning January 1, 2013, subject to appropriation for direct and indirect costs associated with returning probationers to Colorado. Treasurer may invest unexpended moneys and credit interest and income from investment and deposit to Fund. Unexpended and unencumbered moneys at end of a fiscal year remain in the Fund. (B) LEAs may submit to SC administrator a request to be reimbursed for the costs of returning a probationer pursuant to the "Interstate Compact for Adult Offender Supervision", part 28 of article 60 of title 24, C.R.S., incurred on or after January 1, 2013. The state court administrator shall, to the extent that funds are available, reimburse reasonable costs incurred by a law enforcement agency for the return of the probationer.					
Fee Sources	18-1.3-204 (4)(b)(I) - one hundred (\$100) dollars filing fee, offender applications to transfer probation to another state, unless offender is indigent.					
Non-Fee Sources	Interest					
Long Bill Groups Supported by Fund	(4) Probation and Related Services, Reimbursement to law Enforcement Agencies for the Costs of Returning a Probationer					

**Judicial Department  
FY 2025-26 Budget Request  
Fund 27S0 - "Restorative Justice Surcharge Fund"  
18-25-101 (3)(a), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Projected FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Year Beginning Fund Balance (A)</b>	716,421	995,308	926,124	754,579	567,405	385,901
Changes in Cash Assets	160,846	42,575				
Changes in Total Liabilities	118,041	(111,758)				
<b>TOTAL CHANGES TO FUND BALANCE</b>	<b>278,887</b>	<b>(69,183)</b>				
<b>Assets Total</b>	<b>1,127,109</b>	<b>1,169,683</b>				
B-1043 - Restricted Checking - Other	46,382	0				
B-1100 - Operating Cash	1,080,727	1,169,683				
<b>Liabilities Total (C)</b>	<b>131,801</b>	<b>243,559</b>				
B-2000 - Warrants Payable	25,532	586				
B-2100 - Vouchers Payable	97,177	88,901				
B-2120 - Accounts Payable	0	144,242				
B-2233 - Fringe Liability Clearing	9,093	9,829				
<b>Ending Fund Balance (D)</b>	<b>995,308</b>	<b>926,124</b>	<b>754,579</b>	<b>567,405</b>	<b>385,901</b>	<b>210,012</b>
<b>Exemptions from Uncommitted Reserve* (E)</b>	<b>995,308</b>	<b>926,124</b>	<b>754,579</b>	<b>567,405</b>	<b>385,901</b>	<b>210,012</b>
<b>Uncommitted Reserve (D-E)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
<b>Net Cash Assets - (B-C)</b>	<b>995,308</b>	<b>926,124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Change from Prior Year Fund Balance (D-A)</b>	<b>278,887</b>	<b>(69,183)</b>	<b>(171,545)</b>	<b>(187,174)</b>	<b>(181,504)</b>	<b>(175,889)</b>

**Judicial Department  
FY 2025-26 Budget Request  
Fund 27S0 - "Restorative Justice Surcharge Fund"  
18-25-101 (3)(a), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Projected FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Cash Flow Summary</b>						
<b>Revenue Total</b>	<b>780,258</b>	<b>720,826</b>	<b>759,995</b>	<b>768,282</b>	<b>755,281</b>	<b>742,603</b>
R-5500 - Court Fines - Miscellaneous	726,224	656,491	706,130	713,191	698,927	684,949
R-5900 - Interest Income - Nonexempt	28,659	40,547	40,865	42,091	43,354	44,654
R-830A - Account Payable Reversions	12,375	0	0	0	0	0
R-830B - Reimbursement of Prior Year Expense	0	10,788	0	0	0	0
R-9A00 - Operating Transfer from State Dept - Same Cabinet I	13,000	13,000	13,000	13,000	13,000	13,000
<b>Expenses Total</b>	<b>501,371</b>	<b>790,010</b>	<b>931,540</b>	<b>955,456</b>	<b>936,785</b>	<b>918,492</b>
(2) CA; (C) CAP, Restorative Justice Programs (10302)	490,970	789,171	931,540	940,855	922,038	903,597
(2) CA; (A) AT, Indirect Cost Assessment (10498)	9,741	0	0	14,601	14,747	14,894
(60) MGR, Misc Gen Revenue (J9999)	660	839	0	0	0	0
<b>Net Cash Flow</b>	<b>278,887</b>	<b>(69,183)</b>	<b>(171,545)</b>	<b>(187,174)</b>	<b>(181,504)</b>	<b>(175,889)</b>
<b>Cash Fund Reserve Balance</b>						
Uncommitted Reserve	0	0	0	0	0	0
- 24-75-402 (2)(h) (Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance)						
Maximum Reserve	82,726	130,352	153,704	157,650	154,570	151,551
- 24-75-402 (2)(e.5) - 16.5% of total expenses, - 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000						
Alternative Maximum Reserve	0	0	0	0	0	0
- 24-75-402 (2)(a) & (8)						
<b>Excess Uncommitted Reserve</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
- 24-75-402 (2)(d), (3)(c), 8(b), & (12)						
<b>Compliance Plan (narrative)</b>						
- 24-75-402 (8)(b)						

**Judicial Department  
FY 2025-26 Budget Request  
Fund 27S0 - "Restorative Justice Surcharge Fund"  
18-25-101 (3)(a), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Projected FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Cash Fund Narrative Information</b>						
Purpose/Background of Fund	<p>18-25-101 (3) (a) There is created in the state treasury the restorative justice surcharge fund that consists of money received by the state treasurer pursuant to this section and section 13-3-116 (4.5) and any other money that the general assembly may appropriate or transfer to the fund. The money in the fund is subject to annual appropriation by the general assembly to the judicial department for distribution to judicial districts that offer restorative justice programs and to the restorative justice coordinating council for administrative expenses. (b) The judicial department shall establish guidelines for the distribution of the moneys from the fund to assist in defraying the costs of restorative justice programs, including but not limited to procedures for programs to use in applying to the judicial department for moneys from the fund. (c) The judicial department shall not expend any moneys until the fund has enough money to pay the expenses necessary to administer the fund. (d) All interest derived from the deposit and investment of moneys in the fund must be credited to the fund. Any moneys not appropriated by the general assembly must remain in the fund and may not be transferred or revert to the general fund of the state at the end of any fiscal year.</p> <p>13-3-116 (4.5) The restorative justice coordinating council may accept money from trainings and conferences and gifts, grants, or donations from any private or public source for the purpose of supporting restorative justice practices. All private and public money received by the restorative justice coordinating council from gifts, grants, or donations or any other source must be transmitted to the state treasurer, who shall credit the same to the restorative justice surcharge fund created pursuant to section 18-25-101, in addition to any money that may be appropriated to the fund directly by the general assembly.</p>					
Fee Sources	None					
Non-Fee Sources	Court Fines, Interdepartmental Transfers, Interest, Gifts, Grants, Donations, Events					
Long Bill Groups Supported by Fund	General Courts Administration - Restorative Justice Programs					

**Judicial Department**  
**FY 2025-26 Budget Request**  
**Fund 29V0 - Statewide Discovery Sharing Surcharge Fund**  
**18-26-102 (2)(a), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Year Beginning Fund Balance (A)</b>	255,490	278,207	288,456	304,119	318,533	331,646
Changes in Cash Assets	278,207	10,250				
<b>TOTAL CHANGES TO FUND BALANCE</b>	<b>278,207</b>	<b>10,250</b>				
<b>Assets Total</b>	<b>278,207</b>	<b>288,456</b>				
B-1043 - Restricted Checking - Other	4,917	0				
B-1100 - Operating Cash	273,289	288,456				
<b>Liabilities Total (C)</b>	<b>0</b>	<b>0</b>				
<b>Ending Fund Balance (D)</b>	<b>278,207</b>	<b>288,456</b>	<b>304,119</b>	<b>318,533</b>	<b>331,646</b>	<b>342,961</b>
<b>Exemptions from Uncommitted Reserve* (E)</b>	278,207	288,456	304,119	318,533	331,646	342,961
<b>Uncommitted Reserve (D-E)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
<b>Net Cash Assets - (B-C)</b>	<b>278,207</b>	<b>288,456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Change from Prior Year Fund Balance (D-A)</b>	<b>22,717</b>	<b>10,250</b>	<b>15,662</b>	<b>14,415</b>	<b>13,112</b>	<b>11,316</b>

**Judicial Department  
FY 2025-26 Budget Request  
Fund 29V0 - Statewide Discovery Sharing Surcharge Fund  
18-26-102 (2)(a), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Cash Flow Summary</b>						
<b>Revenue Total</b>	<b>92,894</b>	<b>80,464</b>	<b>85,876</b>	<b>86,735</b>	<b>87,602</b>	<b>88,040</b>
R-5500 - Court Fines - Miscellaneous	86,254	71,290	76,620	77,387	78,160	78,551
R-5900 - Interest Income - Nonexempt	6,640	9,174	9,256	9,349	9,442	9,489
<b>Expenses Total</b>	<b>70,177</b>	<b>70,214</b>	<b>70,214</b>	<b>72,320</b>	<b>74,490</b>	<b>76,725</b>
(3) TC, Action & SDSS (11131)	70,000	70,000	70,000	72,100	74,263	76,491
(60) MGR, Misc Gen Revenue (J9999)	177	214	214	220	227	234
<b>Net Cash Flow</b>	<b>22,717</b>	<b>10,250</b>	<b>15,662</b>	<b>14,415</b>	<b>13,112</b>	<b>11,316</b>
<b>Cash Fund Reserve Balance</b>						
Uncommitted Reserve - 24-75-402 (2)(h) (Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance)	0	0	0	0	0	0
Maximum Reserve - 24-75-402 (2)(e.5) - 16.5% of total expenses, - 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000	11,579	11,585	11,585	11,933	12,291	12,660
Alternative Maximum Reserve - 24-75-402 (2)(a) & (8)	0	0	0	0	0	0
<b>Excess Uncommitted Reserve</b> - 24-75-402 (2)(d), (3)(c), 8(b), & (12)	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Compliance Plan (narrative)</b> - 24-75-402 (8)(b)	n/a					

**Judicial Department**  
**FY 2025-26 Budget Request**  
**Fund 29V0 - Statewide Discovery Sharing Surcharge Fund**  
**18-26-102 (2)(a), C.R.S.**

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<b>Cash Fund Narrative Information</b>						
Purpose/Background of Fund	The fund supports the Colorado District Attorney's Council in developing and maintaining a statewide discovery sharing system.					
Fee Sources	Per 18-29-101, C.R.S., each person who is represented by private counsel or appears pro se and is convicted of a felony, misdemeanor, drug felony, or drug misdemeanor shall be required to pay a surcharge to the clerk of the court for the judicial district in which the conviction occurs. The surcharge for felony convictions is \$10, while misdemeanor convictions are assessed \$5.					
Non-Fee Sources	Court Fines, Interest					
Long Bill Groups Supported by Fund	(3) Trial Courts, ACTION and Statewide Discovery Sharing Systems					



**Judicial Department  
FY 2025-26 Budget Request  
Fund 29Y0 - Underfunded Courthouse Facility Cash Fund  
13-1-304 (1), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Year Beginning Fund Balance (A)</b>	1,024,801	3,342,422	5,569,133	5,862,922	4,157,240	2,452,075
Changes in Cash Assets	3,386,299	2,319,667				
Changes in Total Liabilities	(43,877)	(91,456)				
<b>TOTAL CHANGES TO FUND BALANCE</b>	<b>3,342,422</b>	<b>2,228,211</b>				
<b>Assets Total</b>	<b>3,386,299</b>	<b>5,705,966</b>				
B-1100 - Operating Cash	3,386,299	5,705,966				
<b>Liabilities Total (C)</b>	<b>43,877</b>	<b>135,333</b>				
B-2100 - Vouchers Payable	41,137	133,157				
B-2233 - Fringe Liability Clearing	2,740	2,176				
<b>Ending Fund Balance (D)</b>	<b>3,342,422</b>	<b>5,569,133</b>	<b>5,862,922</b>	<b>4,157,240</b>	<b>2,452,075</b>	<b>747,414</b>
<b>Exemptions from Uncommitted Reserve* (E)</b>	<b>3,342,422</b>	<b>5,569,133</b>	<b>5,862,922</b>	<b>4,157,240</b>	<b>2,452,075</b>	<b>747,414</b>
<b>Uncommitted Reserve (D-E)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
<b>Net Cash Assets - (B-C)</b>	<b>3,342,422</b>	<b>5,570,633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Change from Prior Year Fund Balance (D-A)</b>	<b>2,317,621</b>	<b>2,226,711</b>	<b>293,789</b>	<b>(1,705,682)</b>	<b>(1,705,165)</b>	<b>(1,704,661)</b>

**Judicial Department  
FY 2025-26 Budget Request  
Fund 29Y0 - Underfunded Courthouse Facility Cash Fund  
13-1-304 (1), C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Cash Flow Summary</b>						
<b>Revenue Total</b>	<b>3,100,542</b>	<b>3,666,715</b>	<b>3,256,141</b>	<b>3,257,422</b>	<b>3,258,709</b>	<b>3,260,002</b>
R-5900 - Interest Income - Nonexempt	100,542	241,715	256,141	257,422	258,709	260,002
R-9000 - Op Transfer State Dept - Same Cabinet Intrafund	3,000,000	3,425,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Expenses Total</b>	<b>782,921</b>	<b>1,440,004</b>	<b>2,962,352</b>	<b>4,963,104</b>	<b>4,963,874</b>	<b>4,964,663</b>
(2) CA; (A) AT, General Courts Administration (10494)	27,949	32,280	30,056	30,807	31,578	32,367
(2) (C), Centrally-administrated - Underfunded Courthouse Facilities Grant Program (11520)	754,972	1,405,919	2,930,466	4,930,466	4,930,466	4,930,466
O-1950 - Personal Services - Other State Departments (32600)	0	1,500	1,500	1,500	1,500	1,500
(60) MGR, Misc Gen Revenue (J9999)	0	306	330	330	330	330
<b>Net Cash Flow</b>	<b>2,317,621</b>	<b>2,226,711</b>	<b>293,789</b>	<b>(1,705,682)</b>	<b>(1,705,165)</b>	<b>(1,704,661)</b>

**Cash Fund Reserve Balance**

Uncommitted Reserve - 24-75-402 (2)(h) (Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance)	0	0	0	0	0	0
Maximum Reserve - 24-75-402 (2)(e.5) - 16.5% of total expenses, - 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000	129,182	237,601	488,788	818,912	819,039	819,169
Alternative Maximum Reserve - 24-75-402 (2)(a) & (8)	0	0	0	0	0	0
<b>Excess Uncommitted Reserve - 24-75-402 (2)(d), (3)(c), 8(b), &amp; (12)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Compliance Plan (narrative) - 24-75-402 (8)(b)</b>	n/a					

**Judicial Department**  
**FY 2025-26 Budget Request**  
**Fund 29Y0 - Underfunded Courthouse Facility Cash Fund**  
**13-1-304 (1), C.R.S.**

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<b>Cash Fund Narrative Information</b>						
Purpose/Background of Fund	13-1-304 (2) (3), C.R.S. This fund supports underfunded counties for commissioning master planning services, matching funds or leveraging grant funding opportunities for construction or remodeling projects, or addressing emergency needs due to the imminent closure of a court facility. A portion of the funding may be used by the State Court Administrator's Office to cover administrative costs incurred through the implementation of the program.					
Fee Sources	None					
Non-Fee Sources	13-1-304 (1), C.R.S. General Fund and Interest					
Long Bill Groups Supported by Fund	(2) Courts Administration, (C) Centrally-administered Programs, Underfunded Courthouse Facilities Grant Program					

**Judicial Department  
FY 2025-26 Budget Request  
Fund 700J - "Supreme Court Library Fund"  
13-2-120, C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Year Beginning Fund Balance (A)</b>	168,888	220,279	220,663	198,559	166,772	124,675
Changes in Cash Assets	57,058	11,092				
Changes in Non-Cash Assets	2,208	1,665				
Changes in Total Liabilities	(7,874)	(12,372)				
<b>TOTAL CHANGES TO FUND BALANCE</b>	<b>51,391</b>	<b>384</b>				
<b>Assets Total</b>	<b>246,907</b>	<b>259,663</b>				
B-1010 - Cash on Hand (B)	0	750				
B-1011 - Change Funds (B)	200	200				
B-1043 - Restricted Checking - Other (B)	5,658	3,550				
B-1100 - Operating Cash (B)	237,001	249,451				
B-1342 - Accounts Receivable - Other	1,800	2,028				
B-1500 - Prepaid Operating Expenses - General	2,248	3,684				
<b>Liabilities Total (C)</b>	<b>26,628</b>	<b>39,000</b>				
B-2000 - Warrants Payable	1,435	261				
B-2100 - Vouchers Payable	25,193	38,739				
<b>Ending Fund Balance (D)</b>	<b>220,279</b>	<b>220,663</b>	<b>198,559</b>	<b>166,772</b>	<b>124,675</b>	<b>71,603</b>
<b>Exemptions from Uncommitted Reserve* (E)</b>	219,637	219,287	198,559	166,772	124,675	71,603
<b>Uncommitted Reserve (D-E)</b>	<b>642</b>	<b>1,376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
<b>Net Cash Assets - (B-C)</b>	<b>216,231</b>	<b>214,951</b>				
<b>Change from Prior Year Fund Balance (D-A)</b>	<b>51,391</b>	<b>384</b>	<b>(22,105)</b>	<b>(31,786)</b>	<b>(42,097)</b>	<b>(53,072)</b>

**Judicial Department  
FY 2025-26 Budget Request  
Fund 700J - "Supreme Court Library Fund"  
13-2-120, C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Estimated FY 2024-25	Requested FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Cash Flow Summary</b>						
<b>Revenue Total</b>	<b>323,779</b>	<b>320,713</b>	<b>316,266</b>	<b>323,502</b>	<b>330,956</b>	<b>338,634</b>
R-4400 - Service Charges from External Sources	954	2,034	2,143	2,143	2,143	2,143
R-5500 - Court Fines - Miscellaneous	249,928	245,783	241,226	248,462	255,916	263,594
R-900L - Operating Transfer from Law	72,897	72,897	72,897	72,897	72,897	72,897
<b>Expenses Total</b>	<b>272,388</b>	<b>320,329</b>	<b>338,370</b>	<b>355,289</b>	<b>373,053</b>	<b>391,706</b>
(1) SCCA, Law Library (10400)	272,388	320,329	338,370	355,289	373,053	391,706
<b>Net Cash Flow</b>	<b>51,391</b>	<b>384</b>	<b>(22,105)</b>	<b>(31,786)</b>	<b>(42,097)</b>	<b>(53,072)</b>
<b>Cash Fund Reserve Balance</b>						
Uncommitted Reserve	642	1,376	0	0	0	0
- 24-75-402 (2)(h) (Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance)						
Maximum Reserve	44,944	52,854	55,831	58,623	61,554	64,631
- 24-75-402 (2)(e.5) - 16.5% of total expenses, - 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000						
Alternative Maximum Reserve	0	0	0	0	0	0
- 24-75-402 (2)(a) & (8)						
<b>Excess Uncommitted Reserve</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
- 24-75-402 (2)(d), (3)(c), 8(b), & (12)						
<b>Compliance Plan (narrative)</b>						
- 24-75-402 (8)(b)						

**Judicial Department**  
**FY 2025-26 Budget Request**  
**Fund 700J - "Supreme Court Library Fund"**  
**13-2-120, C.R.S.**

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<b>Cash Fund Narrative Information</b>						
Purpose/Background of Fund	Pursuant to Section 13-2-120, C.R.S., the supreme court is authorized to use the fund for the purchase of books for the supreme court library, for paying the expenses of binding briefs and other documents for use in said library, for the purchase and maintenance of bookcases, catalogues, furniture, fixtures, and other equipment for said library, and for such other library service expenses as the chief justice deems necessary.					
Fee Sources	Prior to FY 2021-22, the fund received certain fees (Supreme Court Petitioner, Respondent, Appellant, Appelle, etc), beginning with FY 2022-23, these fees are no longer deposited within this fund.					
Non-Fee Sources	Court fines, operating transfer from Department of Law.					
Long Bill Groups Supported by Fund	(1) Supreme Court and Court of Appeals, Law Library.					

**COLORADO JUDICIAL DEPARTMENT**

**Collections / Revenue**

**CATEGORY**

**FY24**

**GENERAL FUND**

Civil Action Tax and General Fund Civil Fees	\$ 338,923
Miscellaneous Criminal Costs, Forfeitures, and Related	\$ 2,253,919
Miscellaneous Fees/Revenue	\$ 1,656,222
Public Defender Fees	\$ 469,231
Seized Asset Forfeitures: 1% Statutory Share	\$ 5,805
Victims Assistance (General Fund Portion)	\$ 50,900
<b>Subtotal</b>	<b>\$ 4,775,000</b>
Percentage of Total	2%

**HIGHWAY USERS TRUST FUND**

D.U.I. Fines (HUTF Portion)	\$ 1,397,931
Highway Construction Workers Safety Fund	\$ 18,254
Traffic Fines & Forfeits	\$ 7,364,269
Wildlife Crossing Zones Safety Account	\$ 350
<b>Subtotal</b>	<b>\$ 8,780,804</b>
Percentage of Total	4%

**VICTIM RESTITUTION AND PROGRAM FUNDS**

Restitution (Reimbursements to Victims of Crime for Losses Incurred)	\$ 36,909,727
Interest on Restitution (Reimbursements to Victims of Crime for Losses Incurred)	\$ 4,691,851
Victim Address Confidentiality Surcharges (for Department of Personnel & Admin)	\$ 153,821
Victim Assistance Surcharges* (for Local and State Victims Assistance Grant Programs)	\$ 10,416,520
Victim Compensation Costs* (for Local Victims Compensation Programs)	\$ 5,641,169
<b>Subtotal</b>	<b>\$ 57,813,088</b>
Percentage of Total	28%

**OTHER SPECIAL PURPOSES AND FUNDS**

Adolescent Substance Abuse Surcharges (for Div. of Alcohol & Drug Abuse)	\$ 7,265
Alcohol Evaluation/Supervision Fees	\$ 2,960,689
Animal Cruelty Surcharges (for Dept. of Agriculture)	\$ 1,380
Child Abuse Investigation Surcharge (for Div. of Criminal Justice)	\$ 345,149
Collaborative Management Incentive Fund (for Dept. of Human Services; divorce fees)	\$ 2,807,720
Colorado Children's Trust Fund (for Dept. of Public Health and Environment)	\$ 365,891
Commercial Vehicle Enterprise Tax Fund (for Dept. of Revenue - Share of Excess Vehicle Wgt Penalties)	\$ 71,676
Correctional Treatment Cash Fund (for Various Criminal Justice Agencies)	\$ 6,098,186
Court Security Fund	\$ 1,969,578
Crimes Against At-Risk Persons Surcharge (for Dept. of Human Services)	\$ 41,251
Disabled Parking Education and Enforcement Fund (for Dept. of Revenue)	\$ 8,115
Discovery Sharing Surcharges (for Colorado District Attorneys Council)	\$ 80,464
Displaced Homemaker Fee (for Dept. of Labor and Employment)	\$ 106,256
Domestic Abuse Program Fund (for Dept. of Human Services)	\$ 153,724
Family Friendly Courts Surcharge	\$ 207,345
Family Violence Justice Fund	\$ 168,507
Fines - Parks and Outdoor Recreation Fund	\$ 31,582
Fines - Wildlife Cash Fund	\$ 73,692
Interstate Compact Probation Transfer Cash Fund	\$ 151,761
Judicial Information Technology Fund	\$ 28,950,745
Judicial Performance Fund	\$ 465,590
Judicial Stabilization Fund	\$ 33,084,016
Justice Center Fund	\$ 16,600,692
Law Enforcement Assistance Fund (for Dept. of Health and Environment, Transportation Safety, Human Services)	\$ 1,073,954
Misc. Cost Recoveries (Various Trial Court and Probation costs recovered)	\$ 1,298,831
Municipalities & Counties Share of Fees & Fines Collected	\$ 5,130,047
Offender ID Fund (for Dept. of Public Safety)	\$ 512,614
Office of Dispute Resolution Fund	\$ 5,290
Office of Restitution Services, Judicial Collections Enhancement Fund	\$ 7,753,015
Persistent Drunk Driver Surcharge (for Dept. of Transportation, Revenue, Human Services)	\$ 1,351,197
Probation Supervision Fees (Judicial Offender Services Fund)	\$ 19,914,070
Restorative Justice Surcharge	\$ 697,038
Rural Alcohol and Substance Abuse Fund (for Dept. of Human Services)	\$ 78,042
Sex Offender Surcharge Fund (for Various Criminal Justice Agencies)	\$ 751,019
Substance-Affected Driving Data	\$ 19,831
Supreme Court Law Library Fund	\$ 247,816
Tax - Vital Statistics (for Dept. of Public Health and Environment)	\$ 84,089
Traumatic Brain Injury Surcharges (for Dept. of Human Services)	\$ 849,218
Useful Public Service Fees Collected (Judicial Operated Programs only)	\$ 145,537
<b>Subtotal</b>	<b>\$ 134,662,880</b>
Percentage of Total	65%
<b>TOTAL ALL CATEGORIES</b>	<b>\$ 206,031,771</b>

\* Victim Assistance and Victim Compensation totals exclude Federal grant funds, state general funds, and restitution received in these funds.



**FY2025-2026 Judicial Department Courts and Probation Indirect Cost Assessment**

<b>Long Bill</b>	<b>Fund Name</b>	<b>Fund</b>	<b>FY2025</b>	<b>FY2026</b>	<b>Incremental Increase</b>
(1) Supreme Court And Court of Appeals Indirect Cost Assessment	Attorney Regulation	7160	<b>191,493</b>	<b>245,565</b>	<b>54,072</b>
(2) Courts Administration Indirect Cost Assessment	Court Security Cash Fund	20W0	32,311	27,425	(4,886)
	Information Technology Cash Fund	21X0	\$361,702	611,207	249,505
	Justice Center Cash Fund	21Y0	\$72,525	108,729	36,204
	Judicial Collection Enhancement Fund	26J0	\$128,946	92,073	(36,873)
	Restorative Justice Surcharge	27S0	\$0	14,601	14,601
			<b>\$595,484</b>	<b>854,035</b>	<b>258,551</b>
(3) Trial Courts Indirect Cost Assessment	Judicial Stabilization Cash Fund	16D0	<b>413,895</b>	<b>513,038</b>	<b>99,143</b>
(4) Probation and Related Services Indirect Cost Assessment	Offender Treatment and Services Cash Fund	1010	292,753	397,696	104,943
	Alcohol and Drug Driving Safety Program Fund	1180	35,103	33,931	(1,172)
	Correctional Treatment Cash Fund	2550	80,257	105,636	25,379
			<b>408,113</b>	<b>537,263</b>	<b>129,150</b>
(11) Office of Public Guardianship	OPGF Cash Fund	OPGF	<b>18,527</b>	<b>23,154</b>	<b>4,627</b>
<b>FY25 Total Indirects</b>			<b>1,627,512</b>	<b>2,173,055</b>	<b>545,543</b>
Letternote totals for Reappropriated in General Courts Administration Long Bill Line					
Cost Recovery	Letternote Amount				
Departmental Indirect Cost Recoveries			2,039,390		
Statewide Indirect Cost Recoveries (from OSPB)			133,665		
Federal Grants Indirect cost Recoveries			318,000		
<b>Total FY26 Reappropriated Appropriation</b>			<b>2,491,055</b>		
Total FY25 Reappropriated Appropriation			1,888,984		
			602,071		

**Judicial - Courts and Probation**

**Schedule 06**

Bill Number/Long Bill Section	LB Line Name	Total Funds	FTE	General Fund	Cash Funds	Reapp	Federal
<b>2022-23 Special Bill Line Item Appropriations</b>							
<b>SB22-018 Expand Court Reminder Program</b>							
02. Courts Administration - (A) Administration and Technology	General Courts Administration	\$35,842	0.5	\$35,842	\$0	\$0	\$0
02. Courts Administration - (B) Central Appropriations	Capital Outlay	\$13,200	0.0	\$13,200	\$0	\$0	\$0
03. Trial Courts - (A) Trial Courts	Trial Court Programs	\$25,671	0.5	\$25,671	\$0	\$0	\$0
<b>Subtotal -- SB22-018 Expand Court Reminder Program</b>		<b>\$74,713</b>	<b>1.0</b>	<b>\$74,713</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SB22-043 Restitution Services For Victims</b>							
02. Courts Administration - (B) Central Appropriations	Capital Outlay	\$13,040	0.0	\$0	\$13,040	\$0	\$0
02. Courts Administration - (C) Centrally-Administered Programs	Office of Restitution Services	\$116,319	1.6	\$0	\$116,319	\$0	\$0
<b>Subtotal -- SB22-043 Restitution Services For Victims</b>		<b>\$129,359</b>	<b>1.6</b>	<b>\$0</b>	<b>\$129,359</b>	<b>\$0</b>	<b>\$0</b>
<b>SB22-055 Alcohol Monitoring For Impaired Driving Offenders</b>							
02. Courts Administration - (B) Central Appropriations	Capital Outlay	\$15,200	0.0	\$0	\$15,200	\$0	\$0
04. Probation and Related Services - (A) Probation and Related Services	Offender Treatment And Services	\$413,295	0.0	\$0	\$413,295	\$0	\$0
04. Probation and Related Services - (A) Probation and Related Services	Probation Programs	\$88,797	1.3	\$0	\$88,797	\$0	\$0
<b>Subtotal -- SB22-055 Alcohol Monitoring For Impaired Driving Offenders</b>		<b>\$517,292</b>	<b>1.3</b>	<b>\$0</b>	<b>\$517,292</b>	<b>\$0</b>	<b>\$0</b>
<b>SB22-099 Sealing Criminal Records</b>							
02. Courts Administration - (A) Administration and Technology	General Courts Administration	\$58,632	0.8	\$58,632	\$0	\$0	\$0
02. Courts Administration - (A) Administration and Technology	Information Technology Infrastructure	\$659,993	0.0	\$659,993	\$0	\$0	\$0
02. Courts Administration - (B) Central Appropriations	Capital Outlay	\$6,520	0.0	\$6,520	\$0	\$0	\$0
<b>Subtotal -- SB22-099 Sealing Criminal Records</b>		<b>\$725,145</b>	<b>0.8</b>	<b>\$725,145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>HB22-1091 Online Availability Of Judicial Opinions</b>							
02. Courts Administration - (A) Administration and Technology	Information Technology Infrastructure	\$100,000	0.0	\$100,000	\$0	\$0	\$0
<b>Subtotal -- HB22-1091 Online Availability Of Judicial Opinions</b>		<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>HB22-1256 Modifications To Civil Involuntary Commitment</b>							
03. Trial Courts - (A) Trial Courts	Court Costs, Jury Costs, CAC	\$86,700	0.0	\$86,700	\$0	\$0	\$0
<b>Subtotal -- HB22-1256 Modifications To Civil Involuntary Commitment</b>		<b>\$86,700</b>	<b>0.0</b>	<b>\$86,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>HB22-1257 2022 Criminal And Juvenile Justice Commission Recommendations</b>							
04. Probation and Related Services - (A) Probation and Related Services	Probation Programs	\$53,390	0.7	\$53,390	\$0	\$0	\$0
<b>Subtotal HB22-1257 2022 Criminal &amp; Juvenile Justice Commission Rec</b>		<b>\$53,390</b>	<b>0.7</b>	<b>\$53,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Bill Number/Long Bill Section	LB Line Name	Total Funds	FTE	General Fund	Cash Funds	Reapp	Federal
<b>HB22-1326 Fentanyl Accountability And Prevention</b>							
04. Probation and Related Services - (A) Probation and Related Services	Offender Treatment And Services	\$730,926	0.0	\$0	\$730,926	\$0	\$0
04. Probation and Related Services - (A) Probation and Related Services	Probation Programs	\$138,362	1.6	\$138,362	\$0	\$0	\$0
<b>Subtotal -- HB22-1326 Fentanyl Accountability And Prevention</b>		<b>\$869,288</b>	<b>1.6</b>	<b>\$138,362</b>	<b>\$730,926</b>	<b>\$0</b>	<b>\$0</b>
<b>SB22-196 Health Needs Of Persons In Criminal Justice System</b>							
02. Courts Administration - (A) Administration and Technology	ARPA Appropriations	\$4,000,000	0.0	\$0	\$0	\$0	\$4,000,000
<b>Subtotal -- SB22-196 Health Needs Of Persons In Criminal Justice System</b>		<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>
<b>2023-24 Special Bill Line Item Appropriations</b>							
<b>SB23-039 Reduce Child And Incarcerated Parent Separation</b>							
03. Trial Courts - (A) Trial Courts	Trial Court Programs	\$7,425	0.1	\$7,425	\$0	\$0	\$0
<b>Subtotal -- SB23-039 Reduce Child And Incarcerated Parent Separation</b>		<b>\$7,425</b>	<b>0.1</b>	<b>\$7,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SB23-054 Missing And Murdered Indigenous Relatives Office</b>							
02. Courts Administration - (A) Administration and Technology	Information Technology Infrastructure	\$170,601	0.0	\$170,601	\$0	\$0	\$0
<b>Subtotal -- SB23-054 Missing And Murdered Indigenous Relatives Office</b>		<b>\$170,601</b>	<b>0.0</b>	<b>\$170,601</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SB23-075 Deletion Of Child's Name From Criminal Justice Records</b>							
02. Courts Administration - (B) Central Appropriations	Capital Outlay	\$49,970	0.0	\$49,970	\$0	\$0	\$0
03. Trial Courts - (A) Trial Courts	Trial Court Programs	\$337,479	5.6	\$337,479	\$0	\$0	\$0
<b>Subtotal -- SB23-075 Deletion Of Child's Name From Criminal Justice Records</b>		<b>\$387,449</b>	<b>5.6</b>	<b>\$387,449</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>HB23-1120 Eviction Protections For Residential Tenants</b>							
02. Courts Administration - (A) Administration and Technology	General Courts Administration	\$246,076	0.6	\$246,076	\$0	\$0	\$0
02. Courts Administration - (A) Administration and Technology	Information Technology Infrastructure	\$75,000	0.0	\$75,000	\$0	\$0	\$0
02. Courts Administration - (B) Central Appropriations	Capital Outlay	\$6,950	0.0	\$6,950	\$0	\$0	\$0
<b>Subtotal -- HB23-1120 Eviction Protections For Residential Tenants</b>		<b>\$328,026</b>	<b>0.6</b>	<b>\$328,026</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>HB23-1132 The Court Data-sharing Task Force</b>							
02. Courts Administration - (A) Administration and Technology	Information Technology Infrastructure	\$115,440	0.0	\$115,440	\$0	\$0	\$0
<b>Subtotal -- HB23-1132 The Court Data-sharing Task Force</b>		<b>\$115,440</b>	<b>0.0</b>	<b>\$115,440</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>HB23-1135 Penalty For Indecent Exposure In View Of Minors</b>							
02. Courts Administration - (B) Central Appropriations	Capital Outlay	\$7,070	0.0	\$7,070	\$0	\$0	\$0
04. Probation and Related Services - (A) Probation and Related Services	Probation Programs	\$47,727	0.7	\$47,727	\$0	\$0	\$0
<b>Subtotal -- HB23-1135 Penalty For Indecent Exposure In View Of Minors</b>		<b>\$54,797</b>	<b>0.7</b>	<b>\$54,797</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Bill Number/Long Bill Section	LB Line Name	Total Funds	FTE	General Fund	Cash Funds	Reapp	Federal
<b>HB23-1186 Remote Participation In Residential Evictions</b>							
02. Courts Administration - (A) Administration and Technology	Information Technology Infrastructure	\$358,800	0.0	\$0	\$358,800	\$0	\$0
02. Courts Administration - (B) Central Appropriations	Capital Outlay	\$13,340	0.0	\$13,340	\$0	\$0	\$0
03. Trial Courts - (A) Trial Courts	Trial Court Programs	\$45,978	0.8	\$45,978	\$0	\$0	\$0
<b>Subtotal -- HB23-1186 Remote Participation In Residential Evictions</b>		<b>\$418,118</b>	<b>0.8</b>	<b>\$59,318</b>	<b>\$358,800</b>	<b>\$0</b>	<b>\$0</b>
<b>HB23-1293 Felony Sentencing Commission Recommendations</b>							
02. Courts Administration - (B) Central Appropriations	Capital Outlay	\$7,200	0.0	\$7,200	\$0	\$0	\$0
04. Probation and Related Services - (A) Probation and Related Services	Probation Programs	\$24,970	0.4	\$24,970	\$0	\$0	\$0
<b>Subtotal -- HB23-1293 Felony Sentencing Commission Recommendations</b>		<b>\$32,170</b>	<b>0.4</b>	<b>\$32,170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SB23-164 Sunset Process Sex Offender Management Board</b>							
02. Courts Administration - (A) Administration and Technology	General Courts Administration	\$43,122	0.5	\$43,122	\$0	\$0	\$0
04. Probation and Related Services - (A) Probation and Related Services	Probation Programs	(\$136,680)	(1.9)	(\$136,680)	\$0	\$0	\$0
<b>Subtotal -- SB23-164 Sunset Process Sex Offender Management Board</b>		<b>(\$93,558)</b>	<b>(1.4)</b>	<b>(\$93,558)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SB23-170 Extreme Risk Protection Order Petitions</b>							
02. Courts Administration - (B) Central Appropriations	Capital Outlay	\$30,454	0.0	\$30,454	\$0	\$0	\$0
03. Trial Courts - (A) Trial Courts	Trial Court Programs	\$110,008	1.1	\$110,008	\$0	\$0	\$0
<b>Subtotal -- SB23-170 Extreme Risk Protection Order Petitions</b>		<b>\$140,462</b>	<b>1.1</b>	<b>\$140,462</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SB23-172 Protecting Opportunities And Workers' Rights Act</b>							
02. Courts Administration - (B) Administration and Technology	General Courts Administration	\$138,752	2.5	\$138,752	\$0	\$0	\$0
02. Courts Administration - (A) Central Appropriations	Legal Services	\$8,142	0.0	\$8,142	\$0	\$0	\$0
<b>Subtotal -- SB23-172 Protecting Opportunities And Workers' Rights Act</b>		<b>\$146,894</b>	<b>2.5</b>	<b>\$146,894</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SB23-230 County Assistance For 23rd Judicial District</b>							
02. Courts Administration - (C) Centrally-Administered Programs	SB23-230 Cty Assistance For 23rd JD	\$668,600	0.0	\$668,600	\$0	\$0	\$0
<b>Subtotal -- SB23-230 County Assistance For 23rd Judicial District</b>		<b>\$668,600</b>	<b>0.0</b>	<b>\$668,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Special Bill Line Item Appropriations</b>							
<b>SB24-064 Monthly Residential Eviction Data &amp; Report</b>							
02. Courts Administration - (A) Administration and Technology	General Courts Administration	\$128,922	0.9	\$128,922	\$0	\$0	\$0
02. Courts Administration - (B) Central Appropriations	Capital Outlay	\$7,200	0.0	\$7,200	\$0	\$0	\$0
<b>Subtotal -- SB24-064 Monthly Residential Eviction Data &amp; Report</b>		<b>\$136,122</b>	<b>0.9</b>	<b>\$136,122</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Bill Number/Long Bill Section	LB Line Name	Total Funds	FTE	General Fund	Cash Funds	Reapp	Federal
<b>HB24-1031 Accessibility for Persons in Child Welfare Matters</b>							
02. Courts Administration - (A) Administration and Technology	General Courts Administration	\$67,753	0.8	\$0	\$67,753	\$0	\$0
02. Courts Administration - (B) Central Appropriations	Capital Outlay	\$7,200	0.0	\$0	\$7,200	\$0	\$0
<b>Subtotal -- HB24-1031 Accessibility for Persons in Child Welfare Matters</b>		<b>\$74,953</b>	<b>0.8</b>	<b>\$0</b>	<b>\$74,953</b>	<b>\$0</b>	<b>\$0</b>
<b>HB24-1045 Treatment for Substance Use Disorders</b>							
02. Courts Administration - (C) Centrally-Administered Programs	DA Adult Pretrial Diversion Programs	\$250,000	0.0	\$250,000	\$0	\$0	\$0
<b>Subtotal -- HB24-1045 Treatment for Substance Use Disorders</b>		<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>HB24-1099 Defendant Filing Fees in Evictions</b>							
02. Courts Administration - (A) Administration and Technology	General Courts Administration	\$3,623	0.0	\$3,623	\$0	\$0	\$0
02. Courts Administration - (A) Administration and Technology	Information Technology Infrastructure	\$119,120	0.0	\$119,120	\$0	\$0	\$0
<b>Subtotal -- HB24-1099 Defendant Filing Fees in Evictions</b>		<b>\$122,743</b>	<b>0.0</b>	<b>\$122,743</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>HB24-1355 Measures to Reduce the Competency Wait List</b>							
02. Courts Administration - (A) Administration and Technology	General Courts Administration	\$223,006	3.0	\$223,006	\$0	\$0	\$0
02. Courts Administration - (B) Central Appropriations	Capital Outlay	\$162,390	0.0	\$162,390	\$0	\$0	\$0
03. Trial Courts - (A) Trial Courts	Trial Court Programs	\$615,410	7.0	\$615,410	\$0	\$0	\$0
04. Probation and Related Services - (A) Probation and Related Services	Probation Programs	(\$18,876)	(0.3)	(\$18,876)	\$0	\$0	\$0
<b>Subtotal -- HB24-1355 Measures to Reduce the Competency Wait List</b>		<b>\$981,930</b>	<b>9.7</b>	<b>\$981,930</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>HB24-1466 Refinance Federal Coronavirus Recovery Funds</b>							
02. Courts Administration - (B) Central Appropriations	HB24-1466 ARPA Payroll Swap	\$0	0.0	(\$200,000,000)	\$0	\$0	\$200,000,000
<b>Subtotal -- HB24-1466 Refinance Federal Coronavirus Recovery Funds</b>		<b>\$0</b>	<b>0.0</b>	<b>(\$200,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000,000</b>

**Judicial - Courts and Probation Pots Template (Judges and Non-Judges)**

	TOTAL FUNDS/FTE FY 2024-25	GENERAL FUND	CASH FUNDS	REAPPROP FUNDS	FEDERAL FUNDS
		FUND SPLITS - From Position-by-Position Tab			
<b>I. Continuation Salary Base</b>					
Sum of Filled FTE as of July 31, 2024	3,850.80	92.743%	7.257%	0.000%	0.0000%
Salary X 12	\$344,762,865	\$319,744,416	\$25,018,449	\$0	\$0
PERA (Standard, Trooper, and Judicial Rates) at FY 2025-26 PERA Rates	\$42,070,866	\$39,166,239	\$2,904,627	\$0	\$0
Medicare @ 1.45%	\$4,998,834	\$4,636,086	\$362,748	\$0	\$0
Subtotal Continuation Salary Base =	\$391,832,565	\$363,546,741	\$28,285,824	\$0	\$0
<b>II. Salary Survey Adjustments</b>					
System Maintenance Studies	\$0	\$0	\$0	\$0	\$0
Cost of Living Adjustment - Base Building	\$8,618,249	\$7,992,269	\$625,980	\$0	\$0
Cost of Living Adjustment - Non-Base Building	\$0	\$0	\$0	\$0	\$0
Movement to Statewide Minimum Wage - Base Adjustment	\$36	\$36	\$0	\$0	\$0
<b>Subtotal - Salary Survey Adjustments</b>	<b>\$8,618,285</b>	<b>\$7,992,305</b>	<b>\$625,980</b>	<b>\$0</b>	<b>\$0</b>
PERA (Standard, Trooper, and Judicial Rates) at FY 2025-26 PERA Rates	\$1,051,720	\$979,108	\$72,612	\$0	\$0
Medicare @ 1.45%	\$124,912	\$115,850	\$9,062	\$0	\$0
<b>Request Subtotal =</b>	<b>\$9,794,917</b>	<b>\$9,087,263</b>	<b>\$707,654</b>	<b>\$0</b>	<b>\$0</b>
<b>III. Step Pay Adjustments</b>					
Step Increase - Base Adjustment - Classified, Step Eligible	\$7,453,860	\$6,890,964	\$562,896	\$0	\$0
Step-Like Increase - Base Adjustment - Step-Ineligible	\$0	\$0	\$0	\$0	\$0
<b>Subtotal - Step Pay Adjustments</b>	<b>\$7,453,860</b>	<b>\$6,890,964</b>	<b>\$562,896</b>	<b>\$0</b>	<b>\$0</b>
PERA (Standard, Trooper, and Judicial Rates) at FY 2025-26 PERA Rates	\$0	\$800,221	\$65,467	\$0	\$0
Medicare @ 1.45%	\$0	\$99,939	\$8,177	\$0	\$0
<b>Request Subtotal =</b>	<b>\$8,427,663</b>	<b>\$7,791,124</b>	<b>\$636,539</b>	<b>\$0</b>	<b>\$0</b>
<b>00. Merit Pay Adjustments</b>					
	\$0	\$0	\$0	\$0	\$0
Merit Pay - Base Adjustments	\$0	\$0	\$0	\$0	\$0
Merit Pay - Non-Base Adjustments	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal - Merit Pay Adjustments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PERA (Standard, Trooper, and Judicial Rates) at FY 2025-26 PERA Rates	\$0	\$0	\$0	\$0	\$0
Medicare @ 1.45%	\$0	\$0	\$0	\$0	\$0
<b>Request Subtotal =</b>					
<b>IV. Shift Differential</b>					
	\$0	\$0	\$0	\$0	\$0
FY 2022-23 ACTUAL EXPENDITURES for All Occupational Groups	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Actual and Adjustments @ 100%	\$0	\$0	\$0	\$0	\$0
PERA (Standard, Trooper, and Judicial Rates) at Current PERA Rates	\$0	\$0	\$0	\$0	\$0
Medicare @ 1.45%	\$0	\$0	\$0	\$0	\$0
Request Subtotal =					
<b>V. Revised Salary Basis for Remaining Request Subtotals</b>	\$360,835,010	\$334,627,685	\$26,207,325	\$0	\$0
Total Continuation Salary Base, Adjustments, Performance Pay & Shift					
<b>VI. Amortization Equalization Disbursement (AED)</b>	\$36,083,502	\$33,462,769	\$2,620,733	\$0	\$0
Revised Salary Basis * 5.00%					
<b>VIII. Short-term Disability</b>	\$541,253	\$501,942	\$39,311	\$0	\$0
Revised Salary Basis * 0.15%					
<b>IX. Health, Life, and Dental</b>	\$55,433,995	\$50,583,859	\$4,850,136	\$0	\$0
Funding Request					
	\$1,623,758	\$1,505,825	\$117,933	\$0	\$0
<b>X. Paid Family and Medical Leave Insurance Program Premiums</b>	100%	91.3%	8.7%	0.0%	0.0%

Judicial - Courts and Probation Pots Summary (Judges and non-Judges)

Common Policy Line Item	FY 2024-25				
	Appropriation	GF	CF	RF	FF
Salary Survey	\$13,202,550	\$12,165,278	\$1,037,272	\$0	\$0
Step Pay	\$13,831,529	\$12,458,477	\$1,373,052	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	\$7,140,927	\$6,473,800	\$667,127	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$1,525,163	\$1,407,423	\$117,740	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
Unfunded Liability AED Payments	\$33,892,475	\$31,276,043	\$2,616,432	\$0	\$0
Short-term Disability	\$508,389	\$469,142	\$39,247	\$0	\$0
Health, Life and Dental	\$55,050,832	\$50,315,185	\$4,735,647	\$0	\$0
<b>TOTAL</b>	<b>\$125,151,865</b>	<b>\$114,565,348</b>	<b>\$10,586,517</b>	<b>\$0</b>	<b>\$0</b>

Common Policy Line Item	FY 2025-26				
	Total Request	GF	CF	RF	FF
Salary Survey	\$9,794,917	\$9,087,263	\$707,654	\$0	\$0
Step Pay	\$8,427,663	\$7,791,124	\$636,539	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	\$6,757,756	\$6,162,144	\$595,612	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$1,623,758	\$1,505,825	\$117,933	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
Unfunded Liability AED Payments	\$36,083,501	\$33,462,768	\$2,620,733	\$0	\$0
Short-term Disability	\$541,253	\$501,942	\$39,311	\$0	\$0
Health, Life and Dental	\$61,835,856	\$56,985,720	\$4,850,136	\$0	\$0
<b>TOTAL</b>	<b>\$125,064,704</b>	<b>\$115,496,785</b>	<b>\$9,567,918</b>	<b>\$0</b>	<b>\$0</b>

Common Policy Line Item	FY 2025-26				
	Incremental	GF	CF	RF	FF
Salary Survey	\$9,794,917	\$9,087,263	\$707,654	\$0	\$0
Step Pay	\$8,427,663	\$7,791,124	\$636,539	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	-\$383,171	-\$311,656	-\$71,515	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$98,595	\$98,402	\$193	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
Unfunded Liability AED Payments	\$2,191,026	\$2,186,725	\$4,301	\$0	\$0
Short-term Disability	\$32,864	\$32,800	\$64	\$0	\$0
Health, Life and Dental	\$6,785,024	\$6,670,535	\$114,489	\$0	\$0
<b>TOTAL</b>	<b>\$26,946,918</b>	<b>\$25,555,192</b>	<b>\$1,391,725</b>	<b>\$0</b>	<b>\$0</b>

**Judicial - Courts and Probation Pots Template (Judges)**

	<b>TOTAL FUNDS/FTE FY 2025-26</b>	<b>GENERAL FUND</b>	<b>CASH FUNDS</b>	<b>REAPPROP FUNDS</b>	<b>FEDERAL FUNDS</b>
<b>FUND SPLITS - From Position-by-Position Tab</b>					
<b>I. Continuation Salary Base</b>					
Sum of Filled FTE as of July 31, 2024	313.80	100.000%	0.000%	0.000%	0.0000%
Salary X 12	\$61,940,695	\$61,940,695	\$0	\$0	\$0
PERA (Standard, Trooper, and Judicial Rates) at FY 2025-26 PERA Rates	\$9,235,376	\$9,235,376	\$0	\$0	\$0
Medicare @ 1.45%	898,131	\$898,131	\$0	\$0	\$0
Subtotal Continuation Salary Base =	\$72,074,202	\$72,074,202	\$0	\$0	\$0
<b>II. Salary Survey Adjustments</b>					
System Maintenance Studies	\$0	\$0	\$0	\$0	\$0
Cost of Living Adjustment - Base Building	\$1,548,509	\$1,548,509	\$0	\$0	\$0
Cost of Living Adjustment - Non-Base Building	\$0	\$0	\$0	\$0	\$0
Movement to Statewide Minimum Wage - Base Adjustment	\$0	\$0	\$0	\$0	\$0
<b>Subtotal - Salary Survey Adjustments</b>	<b>\$1,548,509</b>	<b>\$1,548,509</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PERA (Standard, Trooper, and Judicial Rates) at FY 2025-26 PERA Rates	\$230,877	\$230,877	\$0	\$0	\$0
Medicare @ 1.45%	\$22,466	\$22,466	\$0	\$0	\$0
<b>Request Subtotal =</b>	<b>\$1,801,852</b>	<b>\$1,801,852</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>III. Step Pay Adjustments</b>					
Step Increase - Base Adjustment - Classified, Step Eligible	\$0	\$0	\$0	\$0	\$0
Step-Like Increase - Base Adjustment - Step-Ineligible	\$0	\$0	\$0	\$0	\$0
<b>Subtotal - Step Pay Adjustments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PERA (Standard, Trooper, and Judicial Rates) at FY 2025-26 PERA Rates	\$0	\$0	\$0	\$0	\$0
Medicare @ 1.45%	\$0	\$0	\$0	\$0	\$0
<b>Request Subtotal =</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>IV. Shift Differential</b>					
FY 2023-24 ACTUAL EXPENDITURES for All Occupational Groups	\$0	\$0	\$0	\$0	\$0
Total Actual and Adjustments @ 100%	\$0	\$0	\$0	\$0	\$0
PERA (Standard, Trooper, and Judicial Rates) at Current PERA Rates	\$0	\$0	\$0	\$0	\$0
Medicare @ 1.45%	\$0	\$0	\$0	\$0	\$0
<b>Request Subtotal =</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>V. Revised Salary Basis for Remaining Request Subtotals</b>					
Total Continuation Salary Base, Adjustments, Performance Pay & Shift	\$63,489,204	\$63,489,204	\$0	\$0	\$0
<b>VI. Unfunded Liability Amortization Equalization Disbursement Payments</b>					
Revised Salary Basis * 10.00%	\$6,348,920	\$6,348,920	\$0	\$0	\$0
<b>VII. Short-term Disability</b>					
Revised Salary Basis * 0.15%	\$95,234	\$95,234	\$0	\$0	\$0
<b>VIII. Health, Life, and Dental</b>					
Funding Request	\$6,401,861	\$6,401,861	\$0	\$0	\$0
<b>IX. Paid Family and Medical Leave Insurance Program Premiums</b>					
	\$285,701	\$285,701	\$0	\$0	\$0
	100.0%	100.0%	0.0%	0.0%	0.0%



**Judicial Salary Pots Request Template (Non-Judges)**

	<b>TOTAL FUNDS/FTE FY 2025-26</b>	<b>GENERAL FUND</b>	<b>CASH FUNDS</b>	<b>REAPPROPRIATED FUNDS</b>	<b>FEDERAL FUNDS</b>
<b>I. Continuation Salary Base</b>					
	FUND SPLITS - From Position-by-Position Tab				
Sum of Filled FTE as of July 31, 2024	3,537.00	91.154%	8.846%	0.000%	0.0000%
Salary X 12	\$282,822,170	\$257,803,721	\$25,018,449	\$0	\$0
PERA (Standard, Trooper, and Judicial Rates) at FY 2025-26 PERA Rates	\$32,835,490	\$29,930,863	\$2,904,627	\$0	\$0
Medicare @ 1.45%	4,100,703	3,737,955	362,748	-	-
Subtotal Continuation Salary Base =	\$319,758,363	\$291,472,539	\$28,285,824	\$0	\$0
<b>II. Salary Survey Adjustments</b>					
System Maintenance Studies	\$0	\$0	\$0	\$0	\$0
Cost of Living Adjustment - Base Building	\$7,069,740	\$6,443,760	\$625,980	\$0	\$0
Cost of Living Adjustment - Non-Base Building	\$0	\$0	\$0	\$0	\$0
Movement to Statewide Minimum Wage - Base Adjustment	\$36	\$36	\$0	\$0	\$0
<b>Subtotal - Salary Survey Adjustments</b>	<b>\$7,069,776</b>	<b>\$6,443,796</b>	<b>\$625,980</b>	<b>\$0</b>	<b>\$0</b>
PERA (Standard, Trooper, and Judicial Rates) at FY 2025-26 PERA Rates	\$ 820,843	\$748,231	\$72,612	\$0	\$0
Medicare @ 1.45%	\$ 102,446	\$93,384	\$9,062	\$0	\$0
Request Subtotal =	\$7,993,065	\$7,285,411	\$707,654	\$0	\$0
<b>III. Step Pay Adjustments</b>					
Step Increase - Base Adjustment - Classified, Step Eligible	\$7,453,860	\$6,890,964	\$562,896	\$0	\$0
Step-Like Increase - Base Adjustment - Step-Ineligible	\$0	\$0	\$0	\$0	\$0
<b>Subtotal - Step Pay Adjustments</b>	<b>\$7,453,860</b>	<b>\$6,890,964</b>	<b>\$562,896</b>	<b>\$0</b>	<b>\$0</b>
PERA (Standard, Trooper, and Judicial Rates) at FY 2025-26 PERA Rates	\$865,688	\$800,221	\$65,467	\$0	\$0
Medicare @ 1.45%	\$108,116	\$99,939	\$8,177	\$0	\$0
<b>Request Subtotal =</b>	<b>\$8,427,663</b>	<b>\$7,791,124</b>	<b>\$636,539</b>	<b>\$0</b>	<b>\$0</b>
<b>00. Merit Pay Adjustments</b>					
Merit Pay - Base Adjustments	\$0	\$0	\$0	\$0	\$0
Merit Pay - Non-Base Adjustments	\$0	\$0	\$0	\$0	\$0
<b>Subtotal - Merit Pay Adjustments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PERA (Standard, Trooper, and Judicial Rates) at FY 2024-25 PERA Rates	\$0	\$0	\$0	\$0	\$0
Medicare @ 1.45%	\$0	\$0	\$0	\$0	\$0
Request Subtotal =	\$0	\$0	\$0	\$0	\$0
<b>IV. Shift Differential</b>					
FY 2023-24 ACTUAL EXPENDITURES for All Occupational Groups	\$0	\$0	\$0	\$0	\$0
Total Actual and Adjustments @ 100%	\$0	\$0	\$0	\$0	\$0
PERA (Standard, Trooper, and Judicial Rates) at Current PERA Rates	\$0	\$0	\$0	\$0	\$0
Medicare @ 1.45%	\$0	\$0	\$0	\$0	\$0
Request Subtotal =	\$0	\$0	\$0	\$0	\$0
<b>V. Revised Salary Basis for Remaining Request Subtotals</b>					
Total Continuation Salary Base, Adjustments, Performance Pay & Shift	\$297,345,806	\$271,138,481	\$26,207,325	\$0	\$0
<b>VI. Amortization Equalization Disbursement (AED)</b>					
Revised Salary Basis * 10.00%	\$29,734,581	27,113,848	2,620,733	-	-
<b>VII. Short-term Disability</b>					
Revised Salary Basis * 0.15%	\$446,019	406,708	39,311	-	-
<b>VIII. Health, Life, and Dental</b>					
Funding Request	\$55,433,995	50,583,859	4,850,136	-	-
<b>IX. Paid Family and Medical Leave Insurance Program Premiums</b>					
	\$1,338,056	\$1,220,123	\$117,933	\$0	\$0
	100%	91.3%	8.7%	0.0%	0.0%

Judicial - Courts and Probation Pots Summary (Non-Judges)

Common Policy Line Item	FY 2024-25				
	Appropriation	GF	CF	RF	FF
Salary Survey	\$0				
Step Pay	\$0				
Merit Pay	\$0				
PERA Direct Distribution	\$0				
Paid Family and Medical Leave Insurance Program	\$0				
Shift	\$0				
Unfunded Liability AED Payments	\$0				
Short-term Disability	\$0				
Health, Life and Dental	\$0				
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0

Common Policy Line Item	FY 2025-26				
	Total Request	GF	CF	RF	FF
Salary Survey	\$7,993,065	\$7,285,411	\$707,654	\$0	\$0
Step Pay	\$8,427,663	\$7,791,124	\$636,539	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	\$6,757,756	\$6,162,144	\$595,612	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$1,338,056	\$1,220,123	\$117,933	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
Unfunded Liability AED Payments	\$29,734,581	\$27,113,848	\$2,620,733	\$0	\$0
Short-term Disability	\$446,019	\$406,708	\$39,311	\$0	\$0
Health, Life and Dental	\$55,433,995	\$50,583,859	\$4,850,136	\$0	\$0
<b>TOTAL</b>	\$110,131,136	\$100,563,217	\$9,567,918	\$0	\$0

Common Policy Line Item	FY 2025-26				
	Incremental	GF	CF	RF	FF
Salary Survey	\$7,993,065	\$7,285,411	\$707,654	\$0	\$0
Step Pay	\$8,427,663	\$7,791,124	\$636,539	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	\$6,757,756	\$6,162,144	\$595,612	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$1,338,056	\$1,220,123	\$117,933	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
Unfunded Liability AED Payments	\$29,734,581	\$27,113,848	\$2,620,733	\$0	\$0
Short-term Disability	\$446,019	\$406,708	\$39,311	\$0	\$0
Health, Life and Dental	\$55,433,995	\$50,583,859	\$4,850,136	\$0	\$0
<b>TOTAL</b>	\$110,131,136	\$100,563,217	\$9,567,918	\$0	\$0

Judicial - Courts and Probation Pots Summary (Judges)

Common Policy Line Item	FY 2024-25				
	Appropriation	GF	CF	RF	FF
Salary Survey	\$0				
Step Pay	\$0				
Merit Pay	\$0				
PERA Direct Distribution	\$0				
Paid Family and Medical Leave Insurance Program	\$0				
Shift	\$0				
Unfunded Liability AED Payments	\$0				
Short-term Disability	\$0				
Health, Life and Dental	\$0				
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0

Common Policy Line Item	FY 2025-26				
	Total Request	GF	CF	RF	FF
Salary Survey	\$1,801,852	\$1,801,852	\$0	\$0	\$0
Step Pay	\$0	\$0	\$0	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	\$0	\$0	\$0	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$285,701	\$285,701	\$0	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
Unfunded Liability AED Payments	\$6,348,920	\$6,348,920	\$0	\$0	\$0
Short-term Disability	\$95,234	\$95,234	\$0	\$0	\$0
Health, Life and Dental	\$6,401,861	\$6,401,861	\$0	\$0	\$0
<b>TOTAL</b>	\$14,933,568	\$14,933,568	\$0	\$0	\$0

Common Policy Line Item	FY 2025-26				
	Incremental	GF	CF	RF	FF
Salary Survey	\$1,801,852	\$1,801,852	\$0	\$0	\$0
Step Pay	\$0	\$0	\$0	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	\$0	\$0	\$0	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$285,701	\$285,701	\$0	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
Unfunded Liability AED Payments	\$6,348,920	\$6,348,920	\$0	\$0	\$0
Short-term Disability	\$95,234	\$95,234	\$0	\$0	\$0
Health, Life and Dental	\$6,401,861	\$6,401,861	\$0	\$0	\$0
<b>TOTAL</b>	\$14,933,568	\$14,933,568	\$0	\$0	\$0







# State of Colorado Correctional Treatment Board

## FY2026 Funding Plan

The Correctional Treatment Cash Fund and its oversight board, the Correctional Treatment Board, was established with the passage of HB12-1310. This legislation consolidated three major sources of state funding for substance abuse/co-occurring assessment and treatment: The Drug Offender Surcharge Fund, SB03-318 Funding (Drug Treatment Fund), and HB12-1352 funding. HB12-1310 restructured these funds to create and support a coordinated and collaborative effort regarding the assessment and treatment of criminal justice clients with substance use and co-occurring disorders. Board membership includes a representative from each of the four state agencies that have criminal justice programming (Judicial Branch, Department of Public Safety, Department of Corrections, and Division of Human Services) as well as representatives from the County Sheriff's Association, the Public Defender's Office and the District Attorneys' Council. The purpose of the Correctional Treatment Board is to ensure a fair and reasonable allocation of cash fund resources in accordance with statutory intent. Statutorily authorized uses of the money include:

- Alcohol and drug screening, assessment, and evaluation;
- Alcohol and drug testing;
- Substance abuse education and training;
- Treatment for assessed substance abuse and co-occurring disorders;
- Recovery support services;
- An annual statewide conference regarding substance abuse treatment; and
- Administrative support for the board.

The Correctional Treatment Board is pleased to present its FY2026 Funding Plan that allocates \$23,801,092 (subject to adjustment during figure setting) in state resources. This plan reflects the continuing work and programmatic priorities of the Board through the various appropriations to four state agencies as outlined in this report.

***Statutory Cites: 18-19-103 (3.5)(b) and 18-19-103 (5)***

## Correctional Treatment Cash Fund Overview

Money in the Correctional Treatment Cash Fund is targeted only for justice-involved individuals with substance abuse and/or co-occurring behavioral health disorders. All funding is appropriated into the Judicial Department’s budget where it is then re-appropriated to the other three state agencies according to the funding plan as developed by the Correctional Treatment Board. Beginning in FY2015, the Board separated administrative and overhead funding that is housed in the Judicial Branch budget but is not specific to Judicial programming. These costs include cash fund indirect costs, conference and board staff funding, and the overhead amount that funds research/data collection and one-time projects. The chart below reflects the historical funding allocation across the four agencies.

### ***Correctional Treatment Summary of Annual Appropriations***

	FY22	FY23	FY24 *	FY25	FY26
Department of Corrections	3,612,135	3,867,592	3,882,643	3,882,643	3,600,000
Department of Human Services	10,787,878	9,510,251	8,844,533	11,316,933	9,000,000
Department of Public Safety	5,461,491	5,602,074	5,299,696	5,299,696	5,600,000
Denver County	200,000	200,000	232,500	250,000	230,000
Judicial	3,279,043	3,885,687	3,781,279	3,781,279	4,000,000
Non-Agency Specific	1,406,647	1,934,396	2,763,898	3,497,051	3,227,296
<b>Total</b>	<b>24,747,194</b>	<b>25,000,000</b>	<b>24,804,549</b>	<b>28,027,602</b>	<b>25,657,296</b>
<i>Change over prior year</i>	<i>(849)</i>	<i>252,806</i>	<i>(195,451)</i>	<i>3,223,053</i>	<i>(2,370,306)</i>

*\*reduction from FY23 to FY24 appropriation due to reallocation of funds for HB22-1326 Fentanyl Accountability*

#### **Department of Corrections (DOC):**

The Colorado Department of Corrections, Division of Adult Parole uses correctional treatment funds for the Client Choice Model. The Model focuses on ensuring treatment enrollment/intake appointments within fourteen days of release for all individuals with substance abuse and/or behavioral health needs. The Client Choice Model helps to identify and make available appropriate treatment programs for offender needs for Cognitive Behavioral Therapy, mental health, sex offender, and/or substance abuse treatment, regardless of the offender’s location. The Client Choice Model utilizes several providers to provide services to inmates and parolees in communities throughout the State of Colorado. Many of the Client Choice Model providers provide only a very limited number of services due to specialization, geographic location, and personal choice. Treatment services should be evidence-based and cognitive behavior treatment modalities or demonstrate best practices and must comply with the offender’s parole plan/conditions of parole. Correctional treatment dollars are used specifically for substance abuse and mental health treatment and the assessment/referral of DOC offenders being supervised in the community.

#### **Department of Human Services, Behavioral Health Administration (BHA):**

The BHA uses its funding for three main programs and services; Jail Based Behavioral Health Services (JBBS), Offender Services, and the Circle Program. The JBBS program partners with Colorado county jails to provide behavioral health services to incarcerated individuals including screening, assessment, case management, transitional care, substance use disorder/co-occurring treatment, and medication assisted treatment. Additionally, JBBS supports continuity of care within the community after release from incarceration. Beginning in FY25, there



were a total of 51 jails participating in JBBS. BHA also uses its Correctional Treatment funds to support components of Offender Services including outpatient substance use programs and the Strategic Individualized Remediation Treatment (STIRT) program, which is a three-week residential treatment program with 9 months of Continuing Care treatment. The third funding allocation supports the operational costs for Colorado Circle Program which provides comprehensive residential treatment to individual with co-occurring substance use and mental health disorders.

### **Judicial Branch:**

The Judicial Branch uses its correctional treatment funding for substance use testing, substance abuse treatment and mental health treatment for probation clients, as well as outpatient treatment and recovery support for the state's problem-solving court clients. An adult diversion program was created through the passage of HB13-1156 and in FY2015, the Board established a funding stream to help support outpatient treatment for this program. The adult diversion program is managed on a cost-reimbursement basis with counties whose diversion programs meet state guidelines. Outpatient treatment funds for probation and problem-solving courts are allocated to all the probation and problem-solving courts within the 22, soon to be 23, judicial districts and are managed locally. Aggregated expenses are tracked and monitored centrally at the State Court Administrator's Office and reported to the Correctional Treatment Board monthly.

### **Department of Public Safety, Division of Criminal Justice (DCJ):**

DCJ receives funding to help cover the cost of specialized intensive residential treatment and therapeutic community beds; to pay for outpatient treatment vouchers for clients in community corrections facilities; and to fund 1.0 research/training FTE within the Division of Criminal Justice. Funds are also used to support classroom training costs for substance abuse and risk/need assessments. Residential and outpatient treatment funds are allocated to local community corrections boards across the state and managed by the boards for the treatment of community corrections clients. Each board must report quarterly on spending levels.

### **Non-Agency Specific:**

The Non-Agency Specific resources are utilized for three separate purposes. The Board uses Administrative Overhead for all operating costs, travel expenses for Board Staff, and short-term projects. Examples of these projects have been the Colorado Assessment Match (CAM) evaluation project in 2017, the Problem-Solving Courts Evaluation (partial funding), and the Jail-Based Behavioral Services (JBBS) Evaluation (both in 2018).

The Board unanimously decided to forgo the annual Colorado Collaborative Justice Conference for FY2026 allowable per statute CRS 18-19-103 (5)(c)(IV) to fund local board funding applications. The Board remains committed to the education, latest research, and practices that are proven to effectively support clients in the criminal justice system and educate case managers, treatment providers, and criminal justice professionals and will evaluate future funding for the conference.

Pots and Personal Services fund the salary and benefits of the Board staff. Indirects are resources that contribute to the management of the Correctional Treatment Cash Fund.

## Local Board Funding Applications:

In FY2018, the Board invested time and resources in facilitating a closer connection with the Judicial District Drug Offender Treatments Boards (Local Boards). A Funding Application, whereby the active Local Boards could apply directly to the Board to fund district-specific projects that filled gaps in services or enhanced services for justice-involved individuals eligible for CTCF resources. The re-establishment of the Local Boards has continued to grow each year. The Board continues its dedication to collaborating with the Local Boards to provide resources and financial support to address areas of need. The FY2026 Funding Applications were due on June 1, 2024, and the board received an unprecedented 25 applications. The Board voted to fund 18 applications for a total of \$2,784,971.08. To improve the application and data reporting process for the Local Board funding applications, the CTB is utilizing a new grant management system.

### Amount Awarded to Local Board Grants by Fiscal Year

\$3,000,000  
\$2,500,000  
\$2,000,000  
\$1,500,000  
\$1,000,000  
\$500,000  
\$0

## Correctional Treatment Cash Fund Revenue

The Correctional Treatment Cash Fund (CTCF) receives general fund money, direct cash revenue from the drug offender surcharge (a surcharge assessed on offenders convicted of drug crimes), and as of FY2016, a transfer of funds from the Marijuana Cash Fund. These funds are annually appropriated to the Judicial Branch, transferred or deposited into the cash fund, and managed by the Correctional Treatment Board.

## Cash Fund Expenditures

In FY2024, expenditures were projected to be \$24,584,067 as outlined in the chart below.

### *Correctional Treatment FY24 Spending by Agency*

	FY24 Appropriation	Spent	Surplus/(Deficit)
<b>DEPARTMENT OF CORRECTIONS</b>	3,882,643	3,221,866	660,777
<b>DEPARTMENT OF PUBLIC SAFETY</b>	5,299,696	4,750,278	549,418
<b>DEPARTMENT OF HUMAN SERVICES</b>	8,844,533	7,542,143	1,302,390
<b>DENVER COUNTY</b>	232,500	213,587	18,913
<b>JUDICIAL</b>	3,781,279	3,675,205	106,074
<b>NON-AGENCY SPECIFIC</b>			
<b>CTCF Board Administration</b>			
CTB Administrative OH	920,482	446,498	473,984
Local Board Projects	1,500,000	1,263,479	236,521
<b>CTCF Board Staff</b>			
Personal Services	122,934	115,461	7,473
<b>NON-AGENCY SPECIFIC TOTAL</b>	<b>2,543,416</b>	<b>1,825,438</b>	<b>717,978</b>
<b>GRAND TOTAL</b>	<b>24,584,067</b>	<b>21,228,517</b>	<b>3,355,550</b>

## FY2024 and FY2025

The Board has continued to evaluate overall priorities and projects and has completed or will continue to focus on the following work in FY2025:

- The Board members have committed to improving data compliance from each agency that receives CTCF funding and has allocated funds for an evaluation. The evaluation of the impact of the CTB funds will use qualitative information to identify access and availability to treatment services, which will include treatment gaps for individuals in the criminal justice system and identify what barriers there are to collecting statutorily required quantitative data. The funding impact evaluation began in FY2023.
- The Board members continue to make annual adjustments to the annual request process to enhance the understanding of the agencies and their use of Correctional Treatment Board Funds.
- The Board approves this funding plan contingent upon State and Local Agencies reporting the requirements in CRS 18-19-103 (5)(f). State and local agencies receiving funding and unable to do so shall provide a written explanation of progress in meeting statutorily required reporting requirements and when compliance will be achieved.

- The Board will continue to assess the potential opportunity to sponsor the Colorado Collaborative Justice Conference (CCJC) in the future. This is one of the Correctional Treatment Cash Fund expenditures specifically allowed by statute CRS 18-19-103 (5)(c)(IV). This conference is the principal training event for Colorado's criminal justice and treatment staff statewide. The annual conference hosts nationally and internationally renowned speakers and experts in the fields of criminal justice interventions and effective treatment of substance use and co-occurring disorders. All 22 judicial districts are represented, including professionals from the fields of law enforcement, parole, probation, treatment, prosecutors, defense attorneys, diversion, community corrections, judicial officers, and system policymakers. The Board is committed to supporting the latest research and practices that are proven to effectively support clients in the criminal justice system.
- The Board is looking forward to the ongoing collaboration and support of the Judicial District Drug Offender Treatment Boards (Local Boards) that each jurisdiction is required to maintain. Members of these local boards are the experts concerning service needs and gaps within their respective communities, and the Correctional Treatment Board will invest in the continued development of working relationships and effective communication with the local boards to better identify how to utilize the Correctional Treatment Cash Funds most efficiently.

## FY2026 Funding Requests

The Board received an unprecedented number of Local Board Funding applications. The decision was made to maximize the allocation to the Local Board Funding requests to address treatment gaps and needs at a local level. To supplement this increase, the Board decided to forgo the Colorado Collaborative Justice Conference in FY2026. With the decrease in projected revenue for FY2026, the Board was tasked with finding resolution in agency allocations. Each of the agencies was allocated less than their requested funding for FY2026.

Several figures listed below will be adjusted during figure-setting in the spring.

### ***Correctional Treatment FY2025-26 Request By Agency***

	FY26 Agency Request	FY26 Board Approved Allocation	Variance
<b>DEPARTMENT OF CORRECTIONS (DOC)</b>	<b>3,882,643</b>	<b>3,600,000</b>	<b>(282,643)</b>
<b>BEHAVIORAL HEALTH ADMINISTRATION (BHA)</b>	<b>11,316,933</b>	<b>9,000,000</b>	<b>(2,316,933)</b>
<b>DEPARTMENT OF PUBLIC SAFETY (DPS)</b>	<b>5,647,806</b>	<b>5,600,000</b>	<b>(47,806)</b>
<b>JUDICIAL DEPARTMENT</b>	<b>6,342,279</b>	<b>4,000,000</b>	<b>(2,342,279)</b>
<b>Denver County</b>	<b>250,000</b>	<b>230,000</b>	<b>(20,000)</b>
<b>NON-AGENCY SPECIFIC</b>			
<b>CTCF Board Administration</b>			
CTCF Board Overhead	100,000	100,000	-
Local Board Funding requests	3,530,399	2,784,971	<b>(745,428)</b>
CTB Staff Personal Services	127,296	127,296	-
<b>Total CTCF Board</b>	<b>3,757,695</b>	<b>3,012,267</b>	<b>(745,428)</b>
<b>GRAND TOTAL</b>	<b>31,197,356</b>	<b>25,442,267</b>	<b>(5,755,089)</b>

## Next Steps

The Correctional Treatment Board is looking forward to the implementation of the evaluation on the impact of the CTB funds in FY2025. The Board will continue to focus on enhancing the collaboration and engagement with Judicial District Drug Offender Treatment Boards (Local Boards) by exploring opportunities to expand on current programming by utilizing the local community experts to identify needs and gaps of the state and commissioning ongoing data and research of treatment outcomes. The Board is pleased to sponsor the Colorado Collaborative Justice Conference in FY2025 and evaluate funding for future conferences.

## Correctional Treatment Board Members

### **Board Co-Chairs:**

Jaime FitzSimons, Sheriff  
*Summit County Sheriff's Office*

Heather Salazar, Associate Director  
*Division of Adult Parole,  
Department of Corrections*

### **Board Members:**

Matthew Lunn, Director  
*Division of Criminal Justice  
Department of Public Safety*

James Karbach, State Public Defender  
*State Public Defender's Office*

Danielle Culp, Director  
*Criminal Justice Services  
Division of Community Behavioral Health  
Department of Human Services*

Glenn Tapia, Director  
*Division of Probation Services  
State Court Administrator's Office*

Beth McCann, District Attorney  
*Colorado District Attorney's Council*



# COLORADO PROBATION RECIDIVISM STUDY

Fiscal Year 2024

## Colorado Judicial Branch

Steven Vasconcellos, State Court Administrator

Glenn Tapia, Director, Division of Probation Services

Sherri Hufford, Manager, Evaluation Unit, Division of Probation Services

## Prepared by

Aaron Stewart, Probation Analyst



This report's format has been reformatted as of this year to be aligned with accessibility standards.

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# Colorado Probation Recidivism Study

*Fiscal Year 2024 Report for Fiscal Year 2023 Terminations, Fiscal Year 2022 Terminations Year Two Recidivism, and Fiscal Year 2021 Terminations Year Three Recidivism*

On June 30, 2023, there were 67,935 individuals on probation in Colorado, including 62,556 adults and 2,316 juveniles in both regular and intensive programs, and 3,063 monitored DUI cases.<sup>1</sup> Probation officers across the state work within a range of regular and intensive probation programs to assess, supervise, educate, and refer probationers to a host of treatment and skill-building programs. Probation officers use validated instruments to assess an individual's level of risk and criminogenic needs, as well as determine the skills they require to make amends to victims and communities and avoid further criminal behavior. Probationers are supervised within the community according to their assessed risk level and are referred to appropriate community-based treatment and skill-based programs related to their assessed needs. Programs have been designed to match the intensity of supervision to the risk and need of each probationer. Available probation programs include regular probation supervision for adults and juveniles, intensive probation programs for adults (Limit Setter Intensive Probation-LSIP, Casework Control Intensive Probation-CCIP, Female Offender Program-FOP, and Sex Offender Intensive Probation-SOISP) and juveniles (Juvenile Intensive Supervision-JISP). Many problem-solving courts (e.g. Drug, DUI, Veteran's) are also in use throughout the state to address those probationers who are higher risk and have significant treatment needs. It is important to note that all of probation's intensive programs were originally designed to be alternatives to incarceration. Thus, individuals in these programs tended to have higher levels of risk (risk is related to the probability of program failure and commission of a new crime) and more serious offenses. For these reasons, program success levels were expected to be lower for probationers in intensive programs than for those on regular probation. Since October 1, 2013, the adult intensive supervision program is no longer a sentencing option for the courts, and therefore not an alternative to incarceration. Instead, probationers are placed in intensive programs by the probation departments based on assessed risk and needs. Additionally, beginning in fiscal year 2018, FOP transitioned to the Casework Control Intensive Probation (CCIP) program which includes high risk and high-need probationers regardless of gender. Within this report individuals are identified as having participated in an intensive program during their stay on probation. Therefore, even with the move away from the FOP program, some women in this study are still associated with the FOP program. Each of the intensive programs (LSIP, CCIP, FOP, SOISP, and JISP) will be identified in this report to allow for comparisons of outcomes across the programs.

Colorado probation has been conducting an annual recidivism study since 1996. In reports published from 1996 through 2020, pre-release recidivism was defined as termination from probation for a new felony or misdemeanor criminal act or technical violations, and post-release recidivism was defined as a new misdemeanor or felony filing within one year of successful termination from probation. In 2019 the Colorado State Legislature passed Senate Bill (SB) 19-108 creating a Juvenile Justice Reform Committee tasked with implementing sweeping juvenile justice reform throughout the state. Senate Bill 19-108 necessitated a change in the definition of recidivism used by the Division of Probation Services for juvenile probationers. To maintain consistency in how Colorado reports recidivism for probationers, the definition of recidivism for adult probationers was also changed. Recidivism for Colorado probation is now defined using two components: pre-release and post-release. Pre-release recidivism is defined as a new deferred agreement, adjudication, or conviction while under probation supervision. Post-release recidivism is defined as a new deferred agreement, adjudication, or conviction one-, two-, and three-years' post-release from probation regardless of whether that release is considered successful.

This definition is a departure from previous definitions in several ways. First, pre-release recidivism is now defined by a new deferred agreement, adjudication, or conviction rather than a termination from probation for a new criminal act or technical violations. This separates new criminal activity from the type of probation termination. It is not uncommon for

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<sup>1</sup> The total of 67,935 includes individuals under state and private probation supervision and an additional 3,063 DUI offenders were monitored by state probation.

a probationer to have some new criminal activity, and still successfully complete probation. This change will allow Colorado probation to identify criminal behavior separate from the ultimate resolution of the probation sentence. Second, the post-release portion of the definition moves away from the filing of charges to a finding of guilt on the case. The use of a conviction (or an adjudication for juveniles or the presence of a deferred agreement for adults and juveniles) is consistent with criminal justice reform practices that emphasize the importance of admissions or findings of guilt and not relying solely on the filing of charges (that may be dismissed or have not reached guilty findings) to make assumptions about continued criminal conduct. Finally, the new definition is not limited to those probationers who have successfully completed probation. Capturing long-term outcomes for individuals, regardless of how they ended their time on probation, will provide a more complete picture of the outcomes of individuals sentenced to probation. While this shift in definition may generate slight changes in the recidivism rates reported, general trends in probation outcomes should remain consistent.

## Methodology<sup>2</sup>

The annual recidivism study is based upon the entire population of probationers terminated from probation during fiscal years 2023 and 2022 for year two recidivism, and 2021 for year three recidivism. This includes individuals who participated in intensive programs as well as those on regular supervision. The one-year lag in reporting allows for cases terminated from probation to be followed for at least one full year to identify any instances of new convictions and to capture any new sentences associated with negative terminations and post-release recidivism.

## Data

For each termination cohort, a query was written to extract a data file of all adults and juveniles who had a case terminated from probation during the previous fiscal year. The data file was generated from the Judicial Branch's business intelligence system, Cognos, which queries a copy of the case management system data. The termination files were combined with a file of all misdemeanor, felony, DUI, and juvenile delinquency convictions in Colorado's district and county courts to derive pre- and post-release recidivism rates for those probationers who successfully completed probation. Beginning with the FY2022 report, convictions in Denver County Court have been included in this recidivism analysis for cases filed beginning in fiscal year 2022. Pre-release recidivism rates are obtained by matching a data set of convictions from January 1, 2010, through the end of the fiscal year 2024 to identify instances of a new conviction occurring between a probationer's sentence to probation and the date their case was terminated from probation. Post-release recidivism is obtained by matching a set of convictions from the beginning of the fiscal year in which a case was terminated (e.g., July 1, 2022 for fiscal year 2023 terminations) and identifying any convictions that occurred after the case was terminated from probation and up to three years later. For this report, the initial one-year recidivism rate will be provided for cases terminated in fiscal year 2023, the two-year rate will be added for those cases terminated in fiscal year 2022 referenced in the previous year's report, and the three-year rate will be added for those cases terminated in fiscal year 2021 referenced in the report from two years ago. Although business returned to a more traditional cadence in fiscal year 2022 and fiscal year 2023, some impacts due to the COVID-19 pandemic may still be present.

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<sup>2</sup> Methodological note: Previous recidivism studies weighted the termination counts to match the number of people reported in Judicial's Annual Statistical Report, which led to an estimate of recidivism and of subsequent sentences. This was necessary due to the technical limitations of data reporting out of the Judicial case management system. The Annual Report counts a probationer as terminated from probation if they have no active cases remaining and had a case terminated in the fiscal year being reported. Unfortunately, the individuals included in this count cannot be identified and therefore cannot be matched to court records to identify pre/post-release recidivism or sentencing information. The State Court Administrator's Office is working to remedy system limitations using available business intelligence tools to generate a report to include the names of individuals counted in the terminations reported each year. In the interim, a query of terminated probationers will be used without weighting. Individuals may have multiple cases that terminate during fiscal year 2023 or have a case terminate in fiscal year 2023 and still be active on probation for another case. This will lead to a slight increase in the number of people who are reported to have terminated in the recidivism study compared to the Annual Report, however, the general distributions of termination rates remain consistent. Additionally, past studies did not include terminations from SOISP unless they had transitioned out of intensive supervision and were terminated from regular probation. These cases are now included in this report and will be identified where appropriate.

## Analysis

To continue to meet the evolving reporting requirements on outcomes for probation in Colorado, the following research questions guided this report:

1. What are the success rates and revocation rates for individuals who are terminated from probation?
2. How prevalent is pre-release recidivism? What are the outcomes for probationers with pre-release recidivism?
3. How prevalent is post-release recidivism for individuals terminated from probation? How are probationers sentenced following post-release recidivism?
4. What differences exist in pre-release recidivism, termination rates, and post-release recidivism for probationers by risk level and intensive program participation?
5. Where are probationers sentenced upon unsuccessful completion of a probation sentence?

In time, this new study methodology will evolve to include more specific information on the programs, services, and outcomes of individuals sentenced to probation in Colorado. As additional data become available, the report will include information on specialized (e.g., problem solving court, domestic violence/mental health/economic crime supervision) programs, changes in risk and need factors, and participation in treatment services for substance use and mental health disorders in compliance with the recommendations of the Juvenile Justice Reform Committee created under SB19-108.

The study begins with a cohort of individuals with a case terminated in the fiscal year prior to the study to allow time for at least one year of post-release recidivism. Pre-release recidivism will be captured from the initial sentence date of the terminated case and any deferred agreement, adjudication, or conviction for a misdemeanor or felony offense that occurs between the initial sentence date and the termination date.

The following sections of the report will present the results of the updated recidivism study methodology. First, general descriptive information is provided on the population of adults and juveniles terminated from probation in fiscal year 2023. Next, general outcomes including pre-release recidivism, probation termination rates, and post-release recidivism will be provided. Post-release recidivism in year two and three following termination from probation is also provided for the previous 2 years' cohorts (i.e., fiscal year 2022 and 2021 terminations, respectively). Additional sentencing information for negatively terminated probation cases and probationers with post-release recidivism is also included for the current year's recidivism study cohort (i.e., fiscal year 2023 in this report). Following the general outcomes results, additional sections will provide the same information separated by risk level at the start of probation and by probation program (regular versus intensive probation). The report concludes with information on the length of stay on probation for fiscal year 2023 terminations.

## Results

### Cohort Descriptive Information

In fiscal year 2023, 37,044 unique individuals had a termination from probation (regular or intensive supervision). Of these, 35,449 were on probation for an adult case and 1,595 were on probation for a juvenile delinquency case. For probationers who have multiple cases terminated in the same fiscal year, the termination with the earliest original sentence date was used. Additionally, for those with both an intensive supervision termination and regular probation supervision termination, the individual will only be counted once in the fiscal year. A probationer was included in the intensive programs count if they had participated in an intensive program at any point during their probation sentence. Individuals terminated from probation who also participated in an intensive program account for 1,666 (4.7%) adults and 92 (5.8%) juveniles in the fiscal year 2023 termination cohort. The typical adult terminated from probation is a Caucasian male around 37 years of age, and the typical juvenile terminated from probation is an 18-year-old Caucasian male. The population of probationers terminated in fiscal year 2023 is generally reflective of the probation population described in

the annual report, where approximately 25% of the population is female, most are Caucasian, and individuals between the ages of 25 and 39 years make up about half of the population. Around 73.5% of adults and 81.6% of juveniles terminated from probation are male (see Table 1). While the judicial case management system allows for identification outside of the male-female binary, a very small number (34 total terminations) do not report gender as male or female. Additionally, the majority of adult and juveniles terminated from probation are identified as Caucasian (82.0% of adults and 68.3% of juveniles).<sup>3</sup> Table 2 provides additional information on race/ethnicity for individuals terminated from probation.

Table 1: Gender Distributions for Probationers Terminated in FY2023

Population				
<b>Adult N</b>	9,362	26,054	33	<b>35,449</b>
<b>Adult %</b>	26.4%	73.5%	0.1%	<b>100%</b>
<b>Juvenile N</b>	292	1,302	1	<b>1,595</b>
<b>Juvenile %</b>	18.3%	81.6%	0.1%	<b>100%</b>
<b>Total N</b>	9,654	27,356	34	<b>37,044</b>
<b>Total %</b>	26.1%	73.8%	0.1%	<b>100%</b>

Table 2: Race/Ethnicity for Probationers Terminated in FY2023

Population	Caucasian	African American	Hispanic	Asian/Indigenous/Other	Total
<b>Adult N</b>	29,061	2,880	2,328	1,180	<b>35,449</b>
<b>Adult %</b>	82.0%	8.1%	6.6%	3.3%	<b>100%</b>
<b>Juvenile N</b>	1,089	237	181	88	<b>1,595</b>
<b>Juvenile %</b>	68.3%	14.9%	11.3%	5.5%	<b>100%</b>
<b>Total N</b>	30,150	3,117	2,509	1,268	<b>37,044</b>
<b>Total %</b>	81.4%	8.4%	6.8%	3.4%	<b>100%</b>

The median age for adults terminated from regular probation in fiscal year 2023 was 35.2 years and for juveniles was 18.0 years. Adults who participated in LSIP or FOP tended to be younger at termination (32.1 years and 34.7, respectively) and individuals who participated in SOISP tended to be older at termination (39.9 years). Juveniles on JISP tended to be slightly older at termination (18.8 years) compared to those on regular juvenile probation (18.0 years). Table 3 provides additional information on age at termination by probation population for adults and juveniles.

<sup>3</sup> Demographic information is received through electronic transfer or paper filings from Law Enforcement and/or the District Attorney. Judicial's case management system currently blends race and ethnicity fields.

Table 3: Average Age at Termination for Probationers Terminated in FY2023

Population				
<b>Regular Adult</b>	33,777	37.5	35.2	11.7
<b>Limit Setter Intensive Probation (LSIP)</b>	471	34.1	32.1	9.9
<b>Casework Control Intensive Probation (CCIP)</b>	801	37.3	35.8	9.8
<b>Female Offender Program (FOP)</b>	14	37.9	34.7	7.5
<b>Sex Offender Intensive Probation (SOISP)</b>	380	43.6	39.9	16.0
<b>Regular Juvenile</b>	1,509	18.0	18.0	2.2
<b>Juvenile Intensive Probation (JISP)</b>	92	19.3	18.8	2.3

Individuals on probation are assessed for their level of risk to engage in new criminal behavior using validated and reliable risk assessment instruments. Colorado probation officers use the Level of Supervision Inventory (LSI) to classify adults according to risk level and the Youth Level of Service Inventory (YLS)<sup>4</sup> to classify juveniles. Prior to the implementation of the YLS in fiscal year 2021, the Colorado Juvenile Risk Assessment (CJRA) was used. Juvenile risk assessment data in this report reflects a combination of CJRA and YLS assessments. As the YLS replaces the CJRA for all juveniles, additional risk and need assessment information will be available for all juveniles. The LSI is a research-based, reliable, and valid, actuarial risk instrument. The LSI is commonly used by probation and parole officers and other correctional workers in the United States and abroad. The CJRA is also an actuarial risk assessment that identifies a youth’s likely risk to reoffend and is based on a validated juvenile risk assessment tool used in Washington State. Likewise, the YLS is a commonly used juvenile assessment tool similar to the LSI. All three classification tools result in one of three supervision levels: low, moderate, or high. The higher rate of failure among higher risk probationers is consistent with risk prediction classification tools. That is, high risk individuals are often more than twice as likely to commit a new crime while under supervision compared to those classified as lower risk. It is important to note the LSI, CJRA, and YLS are instruments in which the probationer is scored on several risk factors, the sum of which comprise a total score which is then classified into a risk level. On average, probationers are re-assessed every six months, and supervision strategies and level of supervision intensity change with corresponding changes in the risk and needs scores. Classification categories are determined according to policy, which is typically based on research that determines where cut-off points are most appropriately set, given actual failure rates among the study group, and resulting in more predictive cut-off points.

The majority (44.3%) of adults terminated in fiscal year 2023 are assessed as low risk at the start of probation, 24.6% are considered moderate risk, and 16.1% are high risk (see Table 4). For juveniles, 39.2% are classified as low risk, 29.3% as moderate risk, and 15.0% as high risk. For a portion of the terminated population (15.1% of adults and 16.5% of juveniles), risk level at the start of probation was not available in the data. Data on risk may be unavailable due to several factors. First, the individual may be placed on alcohol monitoring where the use of a risk and needs assessment is not required. Second, the individual may have requested to serve their probation sentence in another state and not had an assessment completed prior to leaving Colorado. Third, there may be variations in probationers’ names that limit the ability to match court records to the probation assessment record. Finally, the individual may have failed to appear to have the assessment completed. Data for individuals missing an assessment are still included in the analysis and identified as having a missing assessment in any tables reporting on risk. Tables 5 and 6 provide starting risk data for the termination cohorts from FY2022 and FY2021, respectively.

<sup>4</sup> Beginning July 1, 2021 juveniles starting probation are assessed using the Youth Level of Service Inventory (YLS). Future studies will use only YLS results to produce risk levels for juveniles.

Table 4: Starting Risk Level for Probationers Terminated in FY2023

Population					
<b>Adult N</b>	5,693	8,724	15,692	5,340	<b>35,449</b>
<b>Adult %</b>	16.1%	24.6%	44.3%	15.1%	<b>100%</b>
<b>Juvenile N</b>	239	467	626	263	<b>1,595</b>
<b>Juvenile %</b>	15.0%	29.3%	39.2%	16.5%	<b>100%</b>
<b>Total N</b>	5,932	9,191	16,318	5,603	<b>37,044</b>
<b>Total %</b>	16.0%	24.8%	44.1%	15.1%	<b>100%</b>

Table 5: Starting Risk Level for Probationers Terminated in FY2022

Population					
<b>Adult N</b>	5,669	9,055	15,929	3,405	<b>34,058</b>
<b>Adult %</b>	16.6%	26.6%	46.8%	10.0%	<b>100%</b>
<b>Juvenile N</b>	313	446	698	148	<b>1,605</b>
<b>Juvenile %</b>	19.5%	27.8%	43.5%	9.2%	<b>100%</b>
<b>Total N</b>	5,982	9,501	16,627	3,553	<b>35,663</b>
<b>Total %</b>	16.8%	26.6%	46.6%	10.0%	<b>100%</b>

Table 6: Starting Risk Level for Probationers Terminated in FY2021

Population					
<b>Adult N</b>	4,777	8,746	16,422	7,364	<b>37,309</b>
<b>Adult %</b>	12.8%	23.4%	44.0%	19.7%	<b>100%</b>
<b>Juvenile N</b>	368	527	998	270	<b>2,163</b>
<b>Juvenile %</b>	17.0%	24.4%	46.1%	12.5%	<b>100%</b>
<b>Total N</b>	5,145	9,273	17,420	7,634	<b>39,472</b>
<b>Total %</b>	13.0%	23.5%	44.1%	19.3%	<b>100%</b>

## Outcomes

Most adults and juveniles completed probation successfully and remained crime free for at least one-year following termination. This is true even if they had a pre-release recidivism event. Table 7 and Figure 1 provide the termination, pre-release recidivism, and post-release recidivism rates for adults and juveniles who terminated from probation in fiscal year 2023.

### Pre-Release Recidivism

Pre-release recidivism occurred in 18.5% of adult terminations and 16.6% of juvenile terminations in fiscal year 2023. Of note, pre-release recidivism did not automatically lead to an unsuccessful termination from probation—9.5% of adults and 8.0% of juveniles had pre-release recidivism events and completed probation successfully. Rates of pre-release recidivism were substantially higher for individuals who terminated from probation unsuccessfully. Pre-release recidivism events occurred for 34.4% of adults and 29.6% of juveniles who were terminated from probation due to technical violations. Unsurprisingly, most probationers who were terminated for a new crime also had pre-release recidivism identified. While all probationers terminated for a new crime would have pre-release recidivism, due to various factors

including coding practices, plea agreements, or variations in individuals' names used in the court and probation records, some of these individuals terminated for a new crime may not have had a new deferred agreement, adjudication, or conviction identified prior to their termination from probation.

Figure 1: Adult and Juvenile Outcomes for FY2023 Terminations (Regular and Intensive Combined)<sup>5</sup>

### Termination Rates

Across all probation programs, 64.3% of adults and 73.5% of juveniles successfully completed probation in fiscal year 2023. When individuals unsuccessfully terminated from probation, the most common reason for both adults and juveniles was technical violations (13.8% and 12.5%, respectively). For adults the next most common reason was absconding (12.4%) followed by a new criminal conviction (7.8%). For juveniles, the second most common reason for unsuccessful termination was a new criminal conviction (8.8%) followed by absconding (3.4%). A relatively small portion of adults and juveniles are terminated from probation for reasons that are considered neither successful nor unsuccessful. Neutral terminations include, but are not limited to, death or deportation of an individual and occur in 1.7% of adult and 1.8% of juvenile terminations.

<sup>5</sup> For an accessible summary of Figure 1 that can be read with a screen reader, click this link to go to Appendix A: [Appendix A Describing Figure 2](#)



## Post-Release Recidivism

Overall, post-release recidivism rates within the first year are below 11% for those who successfully complete probation—5.1% for adults and 10.3% for juveniles. Rates of post-release recidivism are higher for individuals who unsuccessfully terminate from probation. Identifying post-release recidivism rates for absconders poses some challenges. Individuals terminated for absconding have been out of contact with probation for at least three months and therefore may no longer reside in the state or may be careful to avoid contact with law enforcement and the courts. Post-release recidivism rates for adults are highest for individuals who were terminated from probation for technical violations at 19.3%. For juveniles, post-release recidivism rates are highest for those who terminated for new crimes at 17.9%.

Table 7: Probation Outcomes for FY2023 (Regular and Intensive Combined)

### Outcome

<b>Successful: Adult</b>	64.3%	9.5%	5.1%	--	--
<b>Successful: Juvenile</b>	73.5%	8.0%	10.3%	--	--
<b>Technical Violation: Adult</b>	13.8%	34.4%	19.3%	--	--
<b>Technical Violation: Juvenile</b>	12.5%	29.6%	13.1%	--	--
<b>New Crime: Adult</b>	7.8%	71.7%	18.1%	--	--
<b>New Crime: Juvenile</b>	8.8%	70.7%	17.9%	--	--
<b>Abscond: Adult</b>	12.4%	15.9%	10.9%	--	--
<b>Abscond: Juvenile</b>	3.4%	23.6%	7.3%	--	--
<b>Neutral/Other: Adult</b>	1.7%	5.5%	0.7%	--	--
<b>Neutral/Other: Juvenile</b>	1.8%	0.0%	0.0%	--	--
<b>Total: Adult</b>	100%	18.5%	8.7%	--	--
<b>Total: Juvenile</b>	100%	16.6%	11.0%	--	--

Table 8: Probation Outcomes for FY2022 (Regular and Intensive Combined)

Outcome	All FY2022 Terminations	% Terms with Pre-release recidivism	% Terms with Post-release recidivism first year	% Terms with Post-release recidivism second year	% Terms with Post-release recidivism third year
<b>Successful: Adult</b>	65.2%	6.2%	5.6%	3.9%	--
<b>Successful: Juvenile</b>	71.6%	11.1%	10.8%	6.4%	--
<b>Technical Violation: Adult</b>	11.7%	25.6%	19.8%	10.9%	--
<b>Technical Violation: Juvenile</b>	10.9%	32.6%	20.0%	8.6%	--
<b>New Crime: Adult</b>	7.4%	61.2%	20.9%	9.9%	--
<b>New Crime: Juvenile</b>	11.0%	64.4%	18.6%	15.8%	--
<b>Abscond: Adult</b>	14.0%	15.8%	12.2%	5.7%	--
<b>Abscond: Juvenile</b>	5.6%	22.2%	13.3%	5.6%	--
<b>Neutral/Other: Adult</b>	1.7%	9.2%	0.0%	0.0%	--
<b>Neutral/Other: Juvenile</b>	0.9%	0.0%	0.0%	0.0%	--
<b>Total: Adult</b>	100%	13.9%	9.2%	5.3%	--
<b>Total: Juvenile</b>	100%	19.9%	12.7%	7.6%	--

Table 9: Probation Outcomes for FY2021 (Regular and Intensive Combined)

Outcome	All FY2021 Terminations	% Terms with Pre-release recidivism	% Terms with Post-release recidivism first year	% Terms with Post-release recidivism second year	% Terms with Post-release recidivism third year
<b>Successful: Adult</b>	67.7%	9.1%	3.1%	4.6%	2.9%
<b>Successful: Juvenile</b>	74.5%	12.1%	6.0%	8.3%	6.1%
<b>Technical Violation: Adult</b>	8.7%	35.5%	13.1%	10.1%	7.3%
<b>Technical Violation: Juvenile</b>	11.2%	35.5%	12.8%	15.7%	8.3%
<b>New Crime: Adult</b>	6.3%	75.1%	18.2%	12.2%	7.5%
<b>New Crime: Juvenile</b>	9.0%	72.2%	19.6%	13.9%	7.2%
<b>Abscond: Adult</b>	15.6%	21.7%	9.6%	7.6%	4.7%
<b>Abscond: Juvenile</b>	4.7%	21.8%	8.9%	10.9%	5.9%
<b>Neutral/Other: Adult</b>	1.7%	14.8%	0.8%	0.6%	0.2%
<b>Neutral/Other: Juvenile</b>	0.7%	26.7%	0.0%	0.0%	0.0%
<b>Total: Adult</b>	100%	17.6%	5.9%	5.9%	3.8%
<b>Total: Juvenile</b>	100%	20.7%	8.0%	9.7%	6.4%

## Placement for Negative Terminations

When a probationer is unsuccessful on probation, a new sentence is often entered on the case once probation is terminated. Tables 10 and 11 present the sentences received by adults and juveniles upon unsuccessful termination from probation. Sentences include incarceration (including Division of Youth Services or Department of Corrections), jail or juvenile detention, community corrections facility, and non-custodial sentences (e.g., probation, community services, fine or fees). Due to the timing of the study, new criminal cases have approximately one year to reach resolution to be included in the study. As a result, just under half of all cases terminated from probation for technical violations, new crimes, or absconding did not have a new sentence entered. As expected, the rate of missing sentences was higher for probationers who were terminated for absconding (63.0% for adults and 65.5% for juveniles). When a new sentence was entered, adults were commonly sentenced to jail. For adults terminated for technical violations, 57.2% were sentenced to jail and for adults terminated for new crimes, 48.1% were sentenced to jail. Sentences to the Department of Corrections (DOC) occur around 7.8% of terminated adult probationers and are more likely for new crime (13.1%) than technical violations (6.7%). Juveniles are more likely to be sentenced to the Division of Youth Services (DYS) for new crime violations (28.6%) than for technical violations (18.1%). However, juveniles terminated for technical violations are more likely to be sentenced to detention than are juveniles terminated for new crimes (37.7% and 20.0%, respectively). Non-custodial sentences which include probation, community services, and fines, occur less frequently following unsuccessful termination from probation (5.8% of adult terminations and 10.4% of juvenile terminations). For adults, non-custodial sentences are slightly more common for new crime (6.8%) or technical violations (6.5%) than for absconding (4.4%). This pattern emerges for juveniles as well, with non-custodial sentences being most common for new crime (15.0%), followed by technical violations (8.5%), then absconding (5.5%).

Table 10: Adult Placement Following Negative Termination from Probation for FY2023 Terminations  
(Regular and Intensive combined)

### Negative Termination Type

<b>Adult Technical Violations N</b>	325	2,791	10	319	1,435
<b>Adult Technical Violations %</b>	6.7%	57.2%	0.2%	6.5%	29.4%
<b>Adult New Crime N</b>	362	1,327	6	188	874
<b>Adult New Crime %</b>	13.1%	48.1%	0.2%	6.8%	31.7%
<b>Adult Absconding N</b>	254	1,147	34	192	2,772
<b>Adult Absconding %</b>	5.8%	26.1%	0.8%	4.4%	63.0%
<b>Adult Total N</b>	941	5,265	50	699	5,081
<b>Adult Total %</b>	7.8%	43.7%	0.4%	5.8%	42.2%

Table 11: Juvenile Placement Following Negative Termination from Probation for FY2023 Terminations  
(Regular and Intensive combined)

Negative Termination Type

<b>Juvenile Technical Violations N</b>	36	75	1	17	70
<b>Juvenile Technical Violations %</b>	18.1%	37.7%	0.5%	8.5%	35.2%
<b>Juvenile New Crime N</b>	40	28	0	21	51
<b>Juvenile New Crime %</b>	28.6%	20.0%	0.0%	15.0%	36.4%
<b>Juvenile Absconding N</b>	0	16	0	3	36
<b>Juvenile Absconding %</b>	0.0%	29.1%	0.0%	5.5%	65.5%
<b>Juvenile Total N</b>	76	119	1	41	157
<b>Juvenile Total %</b>	19.3%	30.2%	0.3%	10.4%	39.8%

Sentences for One-Year Post-Release Recidivism

Post-release recidivism within the first year following any type of probation termination (successful or unsuccessful) occurred in 8.7% of adults and 11.0% of juveniles. For adults, most instances of recidivism were sentenced to jail (40.7%) or were given a non-custodial sentence (43.1%). Around 6.8% received a sentence to DOC. For juveniles, 63.8% received a non-custodial sentence for a new conviction within one-year of termination, 12.4% were sentenced to DYS or DOC and 18.6% were sentenced to jail or detention. A probationer who terminated from probation for a juvenile delinquency case is counted within the juvenile terminations, yet the post-release recidivism event may have occurred after the individual was 18 years of age. As a result, these individuals may be sentenced to DOC or jail. If the recidivism event occurred when the individual was still under 18 years of age, DYS or detention sentences would occur.

Table 12: Placement Following One-Year Post-Release Recidivism for FY2023 Terminations  
(Regular and Intensive Combined)

<b>Adult N</b>	210	1,265	63	1,340	228	<b>3,106</b>
<b>Adult %</b>	6.8%	40.7%	2.0%	43.1%	7.3%	<b>100%</b>
<b>Juvenile N</b>	22	33	0	113	9	<b>177</b>
<b>Juvenile %</b>	12.4%	18.6%	0.0%	63.8%	5.1%	<b>100%</b>

Outcomes by Risk Level

As discussed above, risk is strongly associated with probation outcomes, with higher risk probationers being more likely to terminate unsuccessfully from probation and more likely to engage in both pre- and post-release recidivism. Risk was defined using the LSI (adult), CJRA (juvenile), or YLS (juvenile) assessment closest to the original sentence date.

## Pre-Release Recidivism by Risk Level

Tables 13 and 14 display the pre-release recidivism rates for Regular Adult and Regular Juvenile probationers terminated in fiscal year 2023. For both adults and juveniles terminated in fiscal year 2023, less than one-fifth had a new deferred agreement, adjudication, or conviction while on probation. For adults, 36.9% of high risk, 24.0% of moderate risk, and 10.3% of low risk had pre-release recidivism events. For juveniles, 35.6% of high risk, 18.5% of moderate risk, and 11.2% of low risk probationers had pre-release recidivism. Tables 15 through 18 are provided for comparisons to pre-release recidivism for cohorts terminated in fiscal years 2022 and 2021.

Table 13: Adult Regular Pre-Release Recidivism by Risk Level at Start for FY2023 Terminations

Risk Level			
<b>High Risk N</b>	1,771	3,034	<b>4,805</b>
<b>High Risk %</b>	36.9%	63.1%	<b>100%</b>
<b>Moderate Risk N</b>	1,977	6,277	<b>8,254</b>
<b>Moderate Risk %</b>	24.0%	76.0%	<b>100%</b>
<b>Low Risk N</b>	1,585	13,869	<b>15,454</b>
<b>Low Risk %</b>	10.3%	89.7%	<b>100%</b>
<b>Missing N</b>	676	4,588	<b>5,264</b>
<b>Missing %</b>	12.8%	87.2%	<b>100%</b>
<b>Total N</b>	6,009	27,768	<b>33,777</b>
<b>Total %</b>	17.8%	82.2%	<b>100%</b>

Table 14: Juvenile Regular Pre-Release Recidivism by Risk Level at Start for FY2023 Terminations

Risk Level			
<b>High Risk N</b>	74	134	<b>208</b>
<b>High Risk %</b>	35.6%	64.4%	<b>100%</b>
<b>Moderate Risk N</b>	80	353	<b>433</b>
<b>Moderate Risk %</b>	18.5%	81.5%	<b>100%</b>
<b>Low Risk N</b>	68	538	<b>606</b>
<b>Low Risk %</b>	11.2%	88.8%	<b>100%</b>
<b>Missing N</b>	15	247	<b>262</b>
<b>Missing %</b>	5.7%	94.3%	<b>100%</b>
<b>Total N</b>	237	1,272	<b>1,509</b>
<b>Total %</b>	15.7%	84.3%	<b>100%</b>

Table 15: Adult Regular Pre-Release Recidivism by Risk Level at Start for FY2022 Terminations

<b>Risk Level</b>			
<b>High Risk N</b>	1,373	3,683	<b>5,056</b>
<b>High Risk %</b>	27.2%	72.8%	<b>100%</b>
<b>Moderate Risk N</b>	1,538	7,214	<b>8,752</b>
<b>Moderate Risk %</b>	17.6%	82.4%	<b>100%</b>
<b>Low Risk N</b>	1,201	14,503	<b>15,704</b>
<b>Low Risk %</b>	7.6%	92.4%	<b>100%</b>
<b>Missing N</b>	393	3,008	<b>3,401</b>
<b>Missing %</b>	11.6%	88.4%	<b>100%</b>
<b>Total N</b>	4,505	28,408	<b>32,913</b>
<b>Total %</b>	13.7%	86.3%	<b>100%</b>

Table 16: Juvenile Regular Pre-Release Recidivism by Risk Level at Start for FY2022 Terminations

<b>Risk Level</b>			
<b>High Risk N</b>	93	183	<b>276</b>
<b>High Risk %</b>	33.7%	66.3%	<b>100%</b>
<b>Moderate Risk N</b>	99	333	<b>432</b>
<b>Moderate Risk %</b>	22.9%	77.1%	<b>100%</b>
<b>Low Risk N</b>	80	600	<b>680</b>
<b>Low Risk %</b>	11.8%	88.2%	<b>100%</b>
<b>Missing N</b>	25	121	<b>146</b>
<b>Missing %</b>	17.1%	82.9%	<b>100%</b>
<b>Total N</b>	297	1,237	<b>1,534</b>
<b>Total %</b>	19.4%	80.6%	<b>100%</b>

Table 17: Adult Regular Pre-Release Recidivism by Risk Level at Start for FY2021 Terminations

<b>Risk Level</b>			
<b>High Risk N</b>	1,584	2,473	<b>4,057</b>
<b>High Risk %</b>	39.0%	61.0%	<b>100%</b>
<b>Moderate Risk N</b>	1,953	6,384	<b>8,337</b>
<b>Moderate Risk %</b>	23.4%	76.6%	<b>100%</b>
<b>Low Risk N</b>	1,471	14,747	<b>16,218</b>
<b>Low Risk %</b>	9.1%	90.9%	<b>100%</b>
<b>Missing N</b>	1,124	6,163	<b>7,287</b>
<b>Missing %</b>	15.4%	84.6%	<b>100%</b>
<b>Total N</b>	6,132	29,767	<b>35,899</b>
<b>Total %</b>	17.1%	82.9%	<b>100%</b>

Table 18: Juvenile Regular Pre-Release Recidivism by Risk Level at Start for FY2021 Terminations

Risk Level			
<b>High Risk N</b>	111	216	<b>327</b>
<b>High Risk %</b>	33.9%	66.1%	<b>100%</b>
<b>Moderate Risk N</b>	121	374	<b>495</b>
<b>Moderate Risk %</b>	24.4%	75.6%	<b>100%</b>
<b>Low Risk N</b>	118	850	<b>968</b>
<b>Low Risk %</b>	12.2%	87.8%	<b>100%</b>
<b>Missing N</b>	39	215	<b>254</b>
<b>Missing %</b>	15.4%	84.6%	<b>100%</b>
<b>Total N</b>	389	1,655	<b>2,044</b>
<b>Total %</b>	19.0%	81.0%	<b>100%</b>

#### Terminations by Risk Level

Like pre-release recidivism, termination rates are closely associated with risk level. Low risk probationers are much more likely to terminate successfully compared to medium or high risk probationers. Tables 19 and 20 present termination rates by risk level for adults and juveniles terminated from probation in FY2023. Successful terminations occur in 84.0% of low risk adult probationers, 58.2% of moderate risk, and 30.6% of high risk. Adults who are assessed as high risk have the highest rate of terminations for technical violations (30.6%) compared to moderate and low risk probationers (17.5% and 5.5%, respectively). Terminations for new crime is rare for low risk probationers, accounting for only 2.8% of their terminations. For moderate risk probationers, new crime accounts for 9.5% of terminations and for high risk the rate is 18.8%. Absconding is also associated with risk with 6.4% of low risk, 12.3% of moderate risk, and 17.8% of high risk adults terminated for absconding in fiscal year 2023. Similar trends are visible for juveniles terminated from probation in fiscal year 2023. For juveniles, 85.0% of low risk, 69.0% of moderate risk, and 47.7% of high risk probationers terminated successfully. Terminations due to technical violations accounted for 7.0% of low risk, 15.0% of moderate risk, and 24.3% of high risk terminations. Terminations for new crime occurred for 4.8% of low risk juveniles, 10.1% of moderate risk juveniles, and 19.7% of high risk juveniles. Absconding rates were at 2.2% for low risk juveniles, 3.2% for moderate risk juveniles, and 5.9% for high risk juveniles. Tables 21 through 24 are provided to allow comparison of termination and risk level data from cohorts terminated in fiscal years 2022 and 2021.

Table 19: Adult Termination Rates by Risk Level at Probation Start for FY2023 (Regular and Intensive Combined)

Risk Level						
<b>High Risk N</b>	1,740	1,743	1,072	1,016	122	<b>5,693</b>
<b>High Risk %</b>	30.6%	30.6%	18.8%	17.8%	2.1%	<b>100%</b>
<b>Moderate Risk N</b>	5,079	1,531	827	1,074	213	<b>8,724</b>
<b>Moderate Risk %</b>	58.2%	17.5%	9.5%	12.3%	2.4%	<b>100%</b>
<b>Low Risk N</b>	13,183	859	443	1,009	198	<b>15,692</b>
<b>Low Risk %</b>	84.0%	5.5%	2.8%	6.4%	1.3%	<b>100%</b>
<b>Missing N</b>	2,796	747	415	1,300	82	<b>5,340</b>
<b>Missing %</b>	52.4%	14.0%	7.8%	24.3%	1.5%	<b>100%</b>
<b>Total N</b>	22,798	4,880	2,757	4,399	615	<b>35,449</b>
<b>Total %</b>	64.3%	13.8%	7.8%	12.4%	1.7%	<b>100%</b>

Table 20: Juvenile Termination Rates by Risk Level at Probation Start for FY2023 (Regular and Intensive Combined)

Risk Level						
<b>High Risk N</b>	114	58	47	14	6	<b>239</b>
<b>High Risk %</b>	47.7%	24.3%	19.7%	5.9%	2.5%	<b>100%</b>
<b>Moderate Risk N</b>	322	70	47	15	13	<b>467</b>
<b>Moderate Risk %</b>	69.0%	15.0%	10.1%	3.2%	2.8%	<b>100%</b>
<b>Low Risk N</b>	532	44	30	14	6	<b>626</b>
<b>Low Risk %</b>	85.0%	7.0%	4.8%	2.2%	1.0%	<b>100%</b>
<b>Missing N</b>	204	27	16	12	4	<b>263</b>
<b>Missing %</b>	77.6%	10.3%	6.1%	4.6%	1.5%	<b>100%</b>
<b>Total N</b>	1,172	199	140	55	29	<b>1,595</b>
<b>Total %</b>	73.5%	12.5%	8.8%	3.4%	1.8%	<b>100%</b>

Table 21: Adult Termination Rates by Risk Level at Probation Start for FY2022 (Regular and Intensive Combined)

Risk Level						
<b>High Risk N</b>	1,918	1,526	1,062	1,026	137	<b>5,669</b>
<b>High Risk %</b>	33.8%	26.9%	18.7%	18.1%	2.4%	<b>100%</b>
<b>Moderate Risk N</b>	5,345	1,321	833	1,348	208	<b>9,055</b>
<b>Moderate Risk %</b>	59.0%	14.6%	9.2%	14.9%	2.3%	<b>100%</b>
<b>Low Risk N</b>	13,301	798	439	1,199	192	<b>15,929</b>
<b>Low Risk %</b>	83.5%	5.0%	2.8%	7.5%	1.2%	<b>100%</b>
<b>Missing N</b>	1,653	351	181	1,182	38	<b>3,405</b>
<b>Missing %</b>	48.5%	10.3%	5.3%	34.7%	1.1%	<b>100%</b>
<b>Total N</b>	22,217	3,996	2,515	4,755	575	<b>34,058</b>
<b>Total %</b>	65.2%	11.7%	7.4%	14.0%	1.7%	<b>100%</b>



Table 22: Juvenile Termination Rates by Risk Level at Probation Start for FY2022 (Regular and Intensive Combined)

Risk Level						
<b>High Risk N</b>	173	60	54	24	2	<b>313</b>
<b>High Risk %</b>	55.3%	19.2%	17.3%	7.7%	0.6%	<b>100%</b>
<b>Moderate Risk N</b>	309	57	55	21	4	<b>446</b>
<b>Moderate Risk %</b>	69.3%	12.8%	12.3%	4.7%	0.9%	<b>100%</b>
<b>Low Risk N</b>	583	33	44	33	5	<b>698</b>
<b>Low Risk %</b>	83.5%	4.7%	6.3%	4.7%	0.7%	<b>100%</b>
<b>Missing N</b>	84	25	24	12	3	<b>148</b>
<b>Missing %</b>	56.8%	16.9%	16.2%	8.1%	2.0%	<b>100%</b>
<b>Total N</b>	1,149	175	177	90	14	<b>1,605</b>
<b>Total %</b>	71.6%	10.9%	11.0%	5.6%	0.9%	<b>100%</b>

Table 23: Adult Termination Rates by Risk Level at Probation Start for FY2021 (Regular and Intensive Combined)

Risk Level						
<b>High Risk N</b>	1,958	940	727	1,047	105	4,777
<b>High Risk %</b>	41.0%	19.7%	15.2%	21.9%	2.6%	100%
<b>Moderate Risk N</b>	5,410	957	731	1,458	190	8,746
<b>Moderate Risk %</b>	61.9%	10.9%	8.4%	16.7%	2.2%	100%
<b>Low Risk N</b>	13,821	798	439	1,213	151	16,422
<b>Low Risk %</b>	84.2%	4.9%	2.7%	7.4%	0.8%	100%
<b>Missing N</b>	4,066	560	450	2,091	197	7,364
<b>Missing %</b>	55.2%	7.6%	6.1%	28.4%	2.7%	100%
<b>Total N</b>	25,255	3,255	2,347	5,809	643	37,309
<b>Total %</b>	67.7%	8.7%	6.3%	15.6%	1.7%	100%

Table 24: Juvenile Termination Rates by Risk Level at Probation Start for FY2021 (Regular and Intensive Combined)

Risk Level						
<b>High Risk N</b>	207	67	62	25	7	<b>368</b>
<b>High Risk %</b>	56.3%	18.2%	16.8%	6.8%	1.9%	<b>100%</b>
<b>Moderate Risk N</b>	379	69	55	21	3	<b>527</b>
<b>Moderate Risk %</b>	71.9%	13.1%	10.4%	4.0%	0.6%	<b>100%</b>
<b>Low Risk N</b>	838	76	49	33	2	<b>998</b>
<b>Low Risk %</b>	84.0%	7.6%	4.9%	3.3%	0.2%	<b>100%</b>
<b>Missing N</b>	187	30	28	22	3	<b>270</b>
<b>Missing %</b>	69.3%	11.1%	10.4%	8.1%	1.1%	<b>100%</b>
<b>Total N</b>	1,611	242	194	101	15	<b>2,163</b>
<b>Total %</b>	74.5%	11.2%	9.0%	4.7%	0.7%	<b>100%</b>

## Sentences for Negative Termination by Risk Level

Once individuals are terminated from probation for noncompliance, new crimes, or absconding they are typically resentenced, and these sentences can vary based on the type of negative termination and the risk level of the probationer. Tables 25 through 28 present the sentences adult probationers received following unsuccessful termination from probation by the probationer’s risk level near the start of probation. Adults who were terminated from probation for technical violations or new crimes were most likely to be sentenced to jail. This is expected given that the individual was unsuccessful on community-based supervision and jail is the next most restrictive sentence. A greater proportion of high risk probationers were sentenced to DOC (9.7% for technical violations and 14.8% for new crimes) compared to moderate risk (5.3% for technical violations and 13.8% for new crimes) or low risk (3.1% for technical violations and 8.8% for new crimes). It is important to note that around 29% of adults terminated for technical violations and 24% of adults terminated for new crimes had not been resentenced.

Table 25: Placements Following Technical Violation Terminations for Adults by Risk Level for FY2023 Terminations

### Risk Level

<b>High Risk N</b>	169	942	4	101	527	<b>1,743</b>
<b>High Risk %</b>	9.7%	54.0%	0.2%	5.8%	30.2%	<b>100%</b>
<b>Moderate Risk N</b>	81	928	4	110	408	<b>1,531</b>
<b>Moderate Risk %</b>	5.3%	60.6%	0.3%	7.2%	26.6%	<b>100%</b>
<b>Low Risk N</b>	27	529	1	73	229	<b>859</b>
<b>Low Risk %</b>	3.1%	61.6%	0.1%	8.5%	26.7%	<b>100%</b>
<b>Missing Risk N</b>	48	392	1	35	271	<b>747</b>
<b>Missing Risk %</b>	6.4%	52.5%	0.1%	4.7%	36.3%	<b>100%</b>
<b>Total N</b>	325	2,791	10	319	1,435	<b>4,880</b>
<b>Total %</b>	6.7%	57.2%	0.2%	6.5%	29.4%	<b>100%</b>

Table 26: Placements Following New Crime Terminations for Adults by Risk Level for FY2023 Terminations

### Risk Level

<b>High Risk N</b>	159	504	2	60	347	<b>1,072</b>
<b>High Risk %</b>	14.8%	47.0%	0.2%	5.6%	32.4%	<b>100%</b>
<b>Moderate Risk N</b>	114	392	1	65	255	<b>827</b>
<b>Moderate Risk %</b>	13.8%	47.4%	0.1%	7.9%	30.8%	<b>100%</b>
<b>Low Risk N</b>	39	226	1	40	137	<b>443</b>
<b>Low Risk %</b>	8.8%	51.0%	0.2%	9.0%	30.9%	<b>100%</b>
<b>Missing Risk N</b>	50	205	2	23	135	<b>415</b>
<b>Missing Risk %</b>	12.0%	49.4%	0.5%	5.5%	32.5%	<b>100%</b>
<b>Total N</b>	362	1,327	6	188	653	<b>2,757</b>
<b>Total %</b>	13.1%	48.1%	0.2%	6.8%	23.7%	<b>100%</b>

Table 27: Placements Following Abscond Terminations for Adults by Risk Level for FY2023 Terminations

Risk Level

<b>High Risk N</b>	107	319	6	34	550	<b>1,016</b>
<b>High Risk %</b>	10.5%	31.4%	0.6%	3.3%	54.1%	<b>100%</b>
<b>Moderate Risk N</b>	45	254	4	28	743	<b>1,074</b>
<b>Moderate Risk %</b>	4.2%	23.6%	0.4%	2.6%	69.2%	<b>100%</b>
<b>Low Risk N</b>	19	145	0	19	826	<b>1,009</b>
<b>Low Risk %</b>	1.9%	14.4%	0.0%	1.9%	81.9%	<b>100%</b>
<b>Missing Risk N</b>	83	429	24	111	653	<b>1,300</b>
<b>Missing Risk %</b>	6.4%	33.0%	1.8%	8.5%	50.2%	<b>100%</b>
<b>Total N</b>	254	1,147	34	192	2,772	<b>4,399</b>
<b>Total %</b>	5.8%	26.1%	0.8%	4.4%	63.0%	<b>100%</b>

Table 28: Placements Following Any Negative Termination for Adults by Risk Level for FY2023 Terminations

Risk Level

<b>High Risk N</b>	435	1,765	12	195	1,424	<b>3,831</b>
<b>High Risk %</b>	11.4%	46.1%	0.3%	5.1%	37.2%	<b>100%</b>
<b>Moderate Risk N</b>	240	1,574	9	203	1,406	<b>3,432</b>
<b>Moderate Risk %</b>	7.0%	45.9%	0.3%	5.9%	41.0%	<b>100%</b>
<b>Low Risk N</b>	85	900	2	132	1,192	<b>2,311</b>
<b>Low Risk %</b>	3.7%	38.9%	0.1%	5.7%	51.6%	<b>100%</b>
<b>Missing Risk N</b>	181	1,026	27	169	1,059	<b>2,462</b>
<b>Missing Risk %</b>	7.4%	41.7%	1.1%	6.9%	43.0%	<b>100%</b>
<b>Total N</b>	941	5,265	50	699	5,081	<b>12,036</b>
<b>Total %</b>	7.8%	43.7%	0.4%	5.8%	42.2%	<b>100%</b>

Tables 29 through 32 present the placements for juveniles who had negative terminations from probation by risk level. The number of juveniles resentenced following unsuccessful termination from probation is relatively small, which complicates comparisons of rates between termination types and risk levels. Generally, higher risk juveniles are more likely to be sentenced to DYS following unsuccessful termination from probation compared to lower risk juveniles.

Table 29: Placements Following Technical Violation Terminations for Juveniles by Risk Level for FY2023 Terminations

Risk Level

<b>High Risk N</b>	17	18	0	3	20	<b>58</b>
<b>High Risk %</b>	29.3%	31.0%	0.0%	5.2%	34.5%	<b>100%</b>
<b>Moderate Risk N</b>	10	27	1	3	29	<b>70</b>
<b>Moderate Risk %</b>	14.3%	38.6%	1.4%	4.3%	41.4%	<b>100%</b>
<b>Low Risk N</b>	6	14	0	9	15	<b>44</b>
<b>Low Risk %</b>	13.6%	31.8%	0.0%	20.5%	34.1%	<b>100%</b>
<b>Missing Risk N</b>	3	16	0	2	6	<b>27</b>
<b>Missing Risk %</b>	11.1%	59.3%	0.0%	7.4%	22.2%	<b>100%</b>
<b>Total N</b>	36	75	1	17	70	<b>199</b>
<b>Total %</b>	18.1%	37.7%	0.5%	8.5%	35.2%	<b>100%</b>

Table 30: Placements Following New Crime Terminations for Juveniles by Risk Level for FY2023 Terminations

Risk Level

<b>High Risk N</b>	21	7	0	2	17	<b>47</b>
<b>High Risk %</b>	44.7%	14.9%	0.0%	4.3%	36.2%	<b>100%</b>
<b>Moderate Risk N</b>	14	7	0	11	15	<b>47</b>
<b>Moderate Risk %</b>	29.8%	14.9%	0.0%	23.4%	31.9%	<b>100%</b>
<b>Low Risk N</b>	3	11	0	3	13	<b>30</b>
<b>Low Risk %</b>	10.0%	36.7%	0.0%	10.0%	43.3%	<b>100%</b>
<b>Missing Risk N</b>	2	3	0	5	6	<b>16</b>
<b>Missing Risk %</b>	12.5%	18.8%	0.0%	31.3%	37.5%	<b>100%</b>
<b>Total N</b>	40	28	0	21	51	<b>140</b>
<b>Total %</b>	28.6%	20.0%	0.0%	15.0%	36.4%	<b>100%</b>

Table 31: Placements Following Abscond Terminations for Juveniles by Risk Level for FY2023 Terminations

Risk Level

<b>High Risk N</b>	0	6	0	1	7	<b>14</b>
<b>High Risk %</b>	0.0%	42.9%	0.0%	7.1%	50.0%	<b>100%</b>
<b>Moderate Risk N</b>	0	5	0	0	10	<b>15</b>
<b>Moderate Risk %</b>	0.0%	33.3%	0.0%	0.0%	66.7%	<b>100%</b>
<b>Low Risk N</b>	0	2	0	1	11	<b>14</b>
<b>Low Risk %</b>	0.0%	14.3%	0.0%	7.1%	78.6%	<b>100%</b>
<b>Missing Risk N</b>	0	3	0	1	8	<b>12</b>
<b>Missing Risk %</b>	0.0%	25.0%	0.0%	8.3%	66.7%	<b>100%</b>
<b>Total N</b>	0	16	0	3	36	<b>55</b>
<b>Total %</b>	0.0%	29.1%	0.0%	5.5%	65.5%	<b>100%</b>

Table 32: Placements Following Any Negative Termination for Juveniles by Risk Level for FY2023 Terminations

Risk Level

<b>High Risk N</b>	38	31	0	6	44	<b>119</b>
<b>High Risk %</b>	31.9%	26.1%	0.0%	5.0%	37.0%	<b>100%</b>
<b>Moderate Risk N</b>	24	39	1	14	54	<b>132</b>
<b>Moderate Risk %</b>	18.2%	29.5%	0.8%	10.6%	40.9%	<b>100%</b>
<b>Low Risk N</b>	9	27	0	13	39	<b>88</b>
<b>Low Risk %</b>	10.2%	30.7%	0.0%	14.8%	44.3%	<b>100%</b>
<b>Missing Risk N</b>	5	22	0	8	20	<b>55</b>
<b>Missing Risk %</b>	9.1%	40.0%	0.0%	14.5%	36.4%	<b>100%</b>
<b>Total N</b>	76	119	1	41	157	<b>394</b>
<b>Total %</b>	19.3%	30.2%	0.3%	10.4%	39.8%	<b>100%</b>

Post-Release Recidivism by Risk Level

Post-release recidivism rates are generally low across both adult and juvenile probationers regardless of risk level. For both adult and juvenile probationers, post-release recidivism rates are associated with risk level (see Tables 33 through 38). high risk adult probationers terminated from probation in fiscal year 2023 were most likely to have a new deferred agreement or conviction within one year of termination compared to moderate or low risk adults. Post-release recidivism occurred in 17.9% of high risk adult terminations, 9.5% of moderate risk terminations, and 4.7% of low risk terminations. Post-release recidivism occurred in 18.8% of high risk juvenile terminations, 11.3% of moderate risk juvenile terminations, and 8.6% of low risk juvenile terminations. First time recidivists in year two following termination from probation in the fiscal year 2022 cohort are also associated with risk and are lower than first time recidivism rates in year one following termination. First time recidivists in year three following termination from probation in the fiscal year 2021 cohort are associated with risk as well and are lower than year 2 and year 1 recidivism rates.

Table 33: Adult First Post-Release Recidivism by Risk Level at Probation Start for FY2023 Terminations  
(Regular and Intensive Combined)

Population and Risk

<b>High Risk Adult N</b>	1,018	--	--
<b>High Risk Adult %</b>	17.9%	--	--
<b>Moderate Risk Adult N</b>	832	--	--
<b>Moderate Risk Adult %</b>	9.5%	--	--
<b>Low Risk Adult N</b>	741	--	--
<b>Low Risk Adult %</b>	4.7%	--	--
<b>Missing Risk Adult N</b>	504	--	--
<b>Missing Risk Adult %</b>	9.4%	--	--
<b>Total Adult N</b>	3,095	--	--
<b>Total Adult %</b>	8.7%	--	--

Table 34: Juvenile First Post-Release Recidivism by Risk Level at Probation Start for FY2023 Terminations  
(Regular and Intensive Combined)

Population and Risk

<b>High Risk Juvenile N</b>	45	--	--
<b>High Risk Juvenile %</b>	18.8%	--	--
<b>Moderate Risk Juvenile N</b>	53	--	--
<b>Moderate Risk Juvenile %</b>	11.3%	--	--
<b>Low Risk Juvenile N</b>	54	--	--
<b>Low Risk Juvenile %</b>	8.6%	--	--
<b>Missing Risk Juvenile N</b>	24	--	--
<b>Missing Risk Juvenile %</b>	9.1%	--	--
<b>Total Juvenile N</b>	176	--	--
<b>Total Juvenile %</b>	11.0%	--	--

Table 35: Adult First Post-Release Recidivism by Risk Level at Probation Start for FY2022 Terminations  
(Regular and Intensive Combined)

Population and Risk

<b>High Risk Adult N</b>	1,018	513	--
<b>High Risk Adult %</b>	18.0%	9.0%	--
<b>Moderate Risk Adult N</b>	875	573	--
<b>Moderate Risk Adult %</b>	9.7%	6.3%	--
<b>Low Risk Adult N</b>	809	532	--
<b>Low Risk Adult %</b>	5.1%	3.3%	--
<b>Missing Risk Adult N</b>	431	198	--
<b>Missing Risk Adult %</b>	12.7%	5.8%	--
<b>Total Adult N</b>	3,133	1816	--
<b>Total Adult %</b>	9.2%	5.3%	--

Table 36: Juvenile First Post-Release Recidivism by Risk Level at Probation Start for FY2022 Terminations  
(Regular and Intensive Combined)

Population and Risk

<b>High Risk Juvenile N</b>	51	33	--
<b>High Risk Juvenile %</b>	16.3%	10.5%	--
<b>Moderate Risk Juvenile N</b>	65	33	--
<b>Moderate Risk Juvenile %</b>	14.6%	7.4%	--
<b>Low Risk Juvenile N</b>	76	44	--
<b>Low Risk Juvenile %</b>	10.9%	6.3%	--
<b>Missing Risk Juvenile N</b>	12	12	--
<b>Missing Risk Juvenile %</b>	8.1%	8.1%	--
<b>Total Juvenile N</b>	204	122	--
<b>Total Juvenile %</b>	12.7%	7.6%	--

Table 37: Adult First Post-Release Recidivism by Risk Level at Probation Start for FY2021 Terminations  
(Regular and Intensive Combined)

Population and Risk

<b>High Risk Adult N</b>	593	461	317
<b>High Risk Adult %</b>	12.4%	9.7%	6.6%
<b>Moderate Risk Adult N</b>	557	643	409
<b>Moderate Risk Adult %</b>	6.4%	7.4%	4.7%
<b>Low Risk Adult N</b>	444	676	430
<b>Low Risk Adult %</b>	2.7%	4.1%	2.6%
<b>Missing Risk Adult N</b>	602	437	265
<b>Missing Risk Adult %</b>	8.2%	5.9%	3.6%
<b>Total Adult N</b>	2,196	2,217	1421
<b>Total Adult %</b>	5.9%	5.9%	3.8%

Table 38: Juvenile First Post-Release Recidivism by Risk Level at Probation Start for FY2021 Terminations  
(Regular and Intensive Combined)

Population and Risk

<b>High Risk Juvenile N</b>	49	49	36
<b>High Risk Juvenile %</b>	13.3%	13.3%	9.8%
<b>Moderate Risk Juvenile N</b>	52	68	37
<b>Moderate Risk Juvenile %</b>	9.9%	12.9%	7.0%
<b>Low Risk Juvenile N</b>	54	77	57
<b>Low Risk Juvenile %</b>	5.4%	7.7%	5.7%
<b>Missing Risk Juvenile N</b>	19	16	8
<b>Missing Risk Juvenile %</b>	7.0%	5.9%	3.0%
<b>Total Juvenile N</b>	174	210	138
<b>Total Juvenile %</b>	8.0%	9.7%	6.4%

Sentences for One-Year Post-Release Recidivism by Risk Level

Sentences for probationers with a post-release recidivism event within the first year after being terminated from probation by the probationers' risk levels near the start of probation are presented in tables 39 and 40. Around 7.3% of adults and 5.1% of juveniles with instances of post-release recidivism one-year post termination had not yet been sentenced. For adults with post-release recidivism, sentences to jail were most common and occurred for 48.3% of high risk, 36.1% of moderate risk and 31.5% of low risk adults. Sentences to DOC occurred in 10.6% of post-release recidivism for high risk, 4.9% of post-release recidivism for moderate risk, and only 2.3% for low risk. Probationers who were high risk were less likely than moderate or low risk probationers to receive a non-custodial sentence following post-release recidivism.

Juveniles with post-release recidivism within one year of termination were most likely to be sentenced to a non-custodial sentence, with 41.3% of high risk, 73.6% of moderate risk, and 70.4% of low risk juveniles being sentenced to a non-



custodial sentence. Of high risk juveniles, 21.7% were sentenced to DYS or DOC following post-release recidivism. Sentences to DYS and DOC were less frequent for moderate (9.4%) and low (11.1%) risk juveniles.

Table 39: Adult Placements Following Post-Release at Year One Recidivism by Risk Level for FY2023 Terminations

Population and Risk

<b>High Risk Adult N</b>	108	493	24	320	76	<b>1,021</b>
<b>High Risk Adult %</b>	10.6%	48.3%	2.4%	31.3%	7.4%	<b>100%</b>
<b>Moderate Risk Adult N</b>	41	302	21	425	48	<b>837</b>
<b>Moderate Risk Adult %</b>	4.9%	36.1%	2.5%	50.8%	5.7%	<b>100%</b>
<b>Low Risk Adult N</b>	17	234	4	445	44	<b>744</b>
<b>Low Risk Adult %</b>	2.3%	31.5%	0.5%	59.8%	5.9%	<b>100%</b>
<b>Missing Risk Adult N</b>	44	236	14	150	60	<b>504</b>
<b>Missing Risk Adult %</b>	8.7%	46.8%	2.8%	29.8%	11.9%	<b>100%</b>
<b>Total Adult N</b>	210	1,265	63	1,340	228	<b>3,106</b>
<b>Total Adult %</b>	6.8%	40.7%	2.0%	43.1%	7.3%	<b>100%</b>

Table 40: Juvenile Placements Following Post-Release at Year One Recidivism by Risk Level for FY2023 Terminations

Population and Risk

<b>High Risk Juvenile N</b>	10	15	0	19	2	<b>46</b>
<b>High Risk Juvenile %</b>	21.7%	32.6%	0.0%	41.3%	4.3%	<b>100%</b>
<b>Moderate Risk Juvenile N</b>	5	8	0	39	1	<b>53</b>
<b>Moderate Risk Juvenile %</b>	9.4%	15.1%	0.0%	73.6%	1.9%	<b>100%</b>
<b>Low Risk Juvenile N</b>	6	7	0	38	3	<b>54</b>
<b>Low Risk Juvenile %</b>	11.1%	13.0%	0.0%	70.4%	5.6%	<b>100%</b>
<b>Missing Risk Juvenile N</b>	1	3	0	17	3	<b>24</b>
<b>Missing Risk Juvenile %</b>	4.2%	12.5%	0.0%	70.8%	12.5%	<b>100%</b>
<b>Total Juvenile N</b>	22	33	0	113	9	<b>177</b>
<b>Total Juvenile %</b>	12.4%	18.6%	0.0%	63.8%	5.1%	<b>100%</b>

Overall, for both adults and juveniles, risk is strongly related to pre-release recidivism, termination type, and post-release recidivism. Sentences following negative terminations and post-release recidivism tend to be more restrictive for higher risk individuals, though low numbers for juveniles with a recidivism event one-year post-termination from probation cause the incarceration rate for low risk juveniles to appear higher than may be expected.

## Outcomes by Probation Program

During their time on probation some probationers will be placed into an intensive program. These programs are designed to provide additional structure and resources to higher risk and, in some programs, higher need probationers. For adults, placement in an intensive program is determined using a series of assessments to identify the risk level and needs of probationers. The Limit Setter Intensive Probation (LSIP) program is designed for high risk probationers who do not exhibit many needs in the areas of substance use or mental health treatment. In contrast, the Casework Control Intensive Probation (CCIP) program is designed for individuals who are both high risk and high need. CCIP is similar to the historical Female Offender Program (FOP) but is not limited to females. The FOP program has been phased out of use and most probationers participating in FOP were transitioned to CCIP. The fiscal year 2023 termination cohort still includes a very small number of people who participated in the FOP program. Adult Sex Offender Intensive Probation (SOISP) and Juvenile Intensive Probation (JISP) are sentencing options used by the court. Most probationers spend their sentence on regular probation. Regular probation can include specialized supervision for economic crime, domestic violence, mental health, problem solving courts, and non-intensive sex offenders. For ease of discussion these are all discussed under regular probation in this report.

### Regular Probation

Regular probation represents the largest portion of the probation population, and accounts for 95.3% of adult terminations and 94.6% of juvenile terminations in fiscal year 2023. Table 41 presents pre-release recidivism rates for regular adult and regular juvenile probationers terminated in fiscal year 2023. Just under 18% of adults and 16% of juveniles in the fiscal year 2023 cohort had pre-release recidivism. Tables 42 and 43 are included for comparison of pre-release recidivism rates for regular probation in termination cohorts from fiscal years 2022 and 2021.

Table 41: Pre-Release Recidivism for Regular Adult and Juvenile Probationers Terminated in FY2023

Population			
<b>Regular Adult Probation N</b>	6,009	27,768	<b>33,777</b>
<b>Regular Adult Probation %</b>	17.8%	82.2%	<b>100%</b>
<b>Regular Juvenile Probation N</b>	237	1,272	<b>1,509</b>
<b>Regular Juvenile Probation %</b>	15.7%	84.3%	<b>100%</b>

Table 42: Pre-Release Recidivism for Regular Adult and Juvenile Probationers Terminated in FY2022

Population			
<b>Regular Adult Probation N</b>	4,505	28,408	<b>32,913</b>
<b>Regular Adult Probation %</b>	13.7%	86.3%	<b>100%</b>
<b>Regular Juvenile Probation N</b>	297	1,237	<b>1,534</b>
<b>Regular Juvenile Probation %</b>	19.4%	80.6%	<b>100%</b>

Table 43: Pre-Release Recidivism for Regular Adult and Juvenile Probationers Terminated in FY2021

Population			
<b>Regular Adult Probation N</b>	6,132	29,767	<b>35,899</b>
<b>Regular Adult Probation %</b>	17.1%	82.9%	<b>100%</b>
<b>Regular Juvenile Probation N</b>	389	1,655	<b>2,044</b>
<b>Regular Juvenile Probation %</b>	19.0%	81.0%	<b>100%</b>

Most individuals on regular probation terminate successfully. As demonstrated in Table 44, 65.3% of regular adult probationers and 75.1% of regular juvenile probationers complete probation successfully. Terminations for technical violations occur for 13.2% of adults and 12.0% of juveniles. New crimes represent 7.5% of adult and 8.1% of juvenile terminations. Adults have a much higher rate of terminations for absconding (12.4%) compared to juveniles (3.2%). Tables 45 and 46 are included for a comparison of termination types for regular probation in termination cohorts from fiscal years 2022 and 2021.

Table 44: Termination Type for Regular Adult and Juvenile Probationers Terminated in FY2023

Population						
<b>Regular Adult N</b>	22,071	4,444	2,522	4,172	568	<b>33,777</b>
<b>Regular Adult %</b>	65.3%	13.2%	7.5%	12.4%	1.7%	<b>100%</b>
<b>Regular Juvenile N</b>	1,133	181	122	48	25	<b>1,509</b>
<b>Regular Juvenile %</b>	75.1%	12.0%	8.1%	3.2%	1.7%	<b>100%</b>

Table 45: Termination Type for Regular Adult and Juvenile Probationers Terminated in FY2022

Population						
<b>Regular Adult N</b>	21,653	3,759	2,376	4,587	538	<b>32,913</b>
<b>Regular Adult %</b>	65.8%	11.4%	7.2%	13.9%	1.6%	<b>100%</b>
<b>Regular Juvenile N</b>	1,105	168	163	85	13	<b>1,534</b>
<b>Regular Juvenile %</b>	72.0%	11.0%	10.6%	5.5%	0.8%	<b>100%</b>

Table 46: Termination Type for Regular Adult and Juvenile Probationers Terminated in FY2021

Population						
<b>Regular Adult N</b>	24,529	3,008	2,202	5,571	589	<b>35,899</b>
<b>Regular Adult %</b>	68.3%	8.4%	6.1%	15.5%	1.6%	<b>100%</b>
<b>Regular Juvenile N</b>	1,542	225	168	96	13	<b>2,044</b>
<b>Regular Juvenile %</b>	75.4%	11.0%	8.2%	4.7%	0.6%	<b>100%</b>

Placements following negative terminations for regular adult and juvenile probationers are presented in Tables 47 and 48. For adults the most common type of sentence following a negative termination is jail—58.2% for technical violations and

48.6% for new crimes. The majority (63.3%) of regular adult terminations for absconding had not been resentenced. Similarly for juvenile probationers, the most common type of sentence for technical violations is also jail or detention at 37.6%, though new crimes are more often sentenced to DYS at 27.9%. Juveniles were sentenced to DYS in 18.8% of terminations for technical violations and sentenced to jail or detention for 21.3% of terminations for new crime. As with adults, 64.6% of juveniles terminated for absconding had not been resentenced. Community corrections sentences were infrequent for both adult and juvenile probationers, as were non-custodial sentences.

Table 47: Adult Placements Following Negative Terminations for Regular Probation for FY2023 Terminations

Termination Type

<b>Technical Violation N</b>	252	2,587	8	289	1,308	<b>4,444</b>
<b>Technical Violation %</b>	5.7%	58.2%	0.2%	6.5%	29.4%	<b>100%</b>
<b>New Crime N</b>	312	1,226	6	176	802	<b>2,522</b>
<b>New Crime %</b>	12.4%	48.6%	0.2%	7.0%	31.8%	<b>100%</b>
<b>Abscond N</b>	223	1,089	34	187	2,639	<b>4,172</b>
<b>Abscond %</b>	5.3%	26.1%	0.8%	4.5%	63.3%	<b>100%</b>
<b>Total N</b>	787	4,902	48	652	4,749	<b>11,138</b>
<b>Total %</b>	7.1%	44.0%	0.4%	5.9%	42.6%	<b>100%</b>

Table 48: Juvenile Placements Following Negative Terminations for Regular Probation for FY2023 Terminations

Termination Type

<b>Technical Violation N</b>	34	68	1	16	62	<b>181</b>
<b>Technical Violation %</b>	18.8%	37.6%	0.6%	8.8%	34.3%	<b>100%</b>
<b>New Crime N</b>	34	26	0	20	42	<b>122</b>
<b>New Crime %</b>	27.9%	21.3%	0.0%	16.4%	34.4%	<b>100%</b>
<b>Abscond N</b>	0	14	0	3	31	<b>48</b>
<b>Abscond %</b>	0.0%	29.2%	0.0%	6.3%	64.6%	<b>100%</b>
<b>Total N</b>	68	108	1	39	135	<b>351</b>
<b>Total %</b>	19.4%	30.8%	0.3%	11.1%	38.5%	<b>100%</b>

Tables 49 and 50 provide one-year post-release recidivism rates for regular adult and juvenile probationers terminated in fiscal year 2023 by termination type. These tables demonstrate that most individuals on regular probation who terminate successfully remain crime-free for at least one-year post-release—one-year recidivism rates are 8.6% for adults and 10.9% for juveniles. Of those who terminated negatively from probation for technical violations, 19.6% of adults and 11.6% of juveniles were convicted of a new crime within one year. Individuals terminated from probation for the commission of new crimes had the highest rates of post-release recidivism for juveniles at 18.9% and the second highest for adults at 18.2%. For the cohort completing probation in fiscal year 2022, the likelihood of having a first-time recidivism event in year two is lower than the likelihood in year one. For adults, 5.3% of all terminations had their first recidivism event in the second year following release from probation. Only 3.9% of adult probationers who terminated successfully recidivated in year two. For juveniles, 7.7% recidivated for the first time in year two. For the cohort completing probation in fiscal year 2021, the likelihood of having a first-time recidivism event in year three is also lower than the likelihood in year 2. For

adults, 3.8% of terminations had their first recidivism event in the third year following probation termination. Only 2.9% of adults who successfully completed probation recidivated in year 3. For juveniles, 6.5% recidivated for the first time in year 3. Figures for the cohorts terminated in fiscal years 2022 and 2021 are presented in tables 51 through 54.

Table 49: Post-Release Recidivism Rates for Regular Adult Probationers Terminated in FY2023

Outcome			
<b>Successful N</b>	1,124	--	--
<b>Successful %</b>	5.1%	--	--
<b>Technical Violation N</b>	870	--	--
<b>Technical Violation %</b>	19.6%	--	--
<b>New Crime N</b>	459	--	--
<b>New Crime %</b>	18.2%	--	--
<b>Abscond N</b>	456	--	--
<b>Abscond %</b>	10.9%	--	--
<b>Neutral N</b>	4	--	--
<b>Neutral %</b>	0.7%	--	--
<b>Total N</b>	2,913	--	--
<b>Total %</b>	8.6%	--	--

Table 50: Post-Release Recidivism Rates for Regular Juvenile Probationers Terminated in FY2023

Outcome			
<b>Successful N</b>	117	--	--
<b>Successful %</b>	10.3%	--	--
<b>Technical Violation N</b>	21	--	--
<b>Technical Violation %</b>	11.6%	--	--
<b>New Crime N</b>	23	--	--
<b>New Crime %</b>	18.9%	--	--
<b>Abscond N</b>	4	--	--
<b>Abscond %</b>	8.3%	--	--
<b>Neutral N</b>	0	--	--
<b>Neutral %</b>	0.0%	--	--
<b>Total N</b>	165	--	--
<b>Total %</b>	10.9%	--	--

Table 51: Post-Release Recidivism Rates for Regular Adult Probationers Terminated in FY2022

Outcome			
<b>Successful N</b>	1,195	834	--
<b>Successful %</b>	5.5%	3.9%	--
<b>Technical Violation N</b>	749	409	--
<b>Technical Violation %</b>	19.9%	10.9%	--
<b>New Crime N</b>	498	240	--
<b>New Crime %</b>	21.0%	10.1%	--
<b>Abscond N</b>	565	264	--
<b>Abscond %</b>	12.3%	5.8%	--
<b>Neutral N</b>	0	0	--
<b>Neutral %</b>	0.0%	0.0%	--
<b>Total N</b>	3,007	1,747	--
<b>Total %</b>	9.1%	5.3%	--

Table 52: Post-Release Recidivism Rates for Regular Juvenile Probationers Terminated in FY2022

Outcome			
<b>Successful N</b>	118	73	--
<b>Successful %</b>	10.7%	6.6%	--
<b>Technical Violation N</b>	35	14	--
<b>Technical Violation %</b>	20.8%	8.3%	--
<b>New Crime N</b>	31	26	--
<b>New Crime %</b>	19.0%	16.0%	--
<b>Abscond N</b>	11	5	--
<b>Abscond %</b>	12.9%	5.9%	--
<b>Neutral N</b>	0	0	--
<b>Neutral %</b>	0.0%	0.0%	--
<b>Total N</b>	195	118	--
<b>Total %</b>	12.7%	7.7%	--

Table 53: Post-Release Recidivism Rates for Regular Adult Probationers Terminated in FY2021

Outcome

<b>Successful N</b>	737	1,103	708
<b>Successful %</b>	3.0%	4.5%	2.9%
<b>Technical Violation N</b>	389	308	225
<b>Technical Violation %</b>	12.9%	10.2%	7.5%
<b>New Crime N</b>	407	275	165
<b>New Crime %</b>	18.5%	12.5%	7.5%
<b>Abscond N</b>	535	420	262
<b>Abscond %</b>	9.6%	7.5%	4.7%
<b>Neutral N</b>	5	4	1
<b>Neutral %</b>	0.8%	0.7%	0.2%
<b>Total N</b>	2,073	2,110	1361
<b>Total %</b>	5.8%	5.9%	3.8%

Table 54: Post-Release Recidivism Rates for Regular Juvenile Probationers Terminated in FY2021

Outcome

<b>Successful N</b>	89	125	95
<b>Successful %</b>	5.8%	8.1%	6.2%
<b>Technical Violation N</b>	29	31	20
<b>Technical Violation %</b>	12.9%	13.8%	8.9%
<b>New Crime N</b>	35	25	12
<b>New Crime %</b>	20.8%	14.9%	7.1%
<b>Abscond N</b>	8	11	6
<b>Abscond %</b>	8.3%	11.5%	6.3%
<b>Neutral N</b>	-	0	0
<b>Neutral %</b>	0.0%	0.0%	0.0%
<b>Total N</b>	161	192	133
<b>Total %</b>	7.9%	9.4%	6.5%

Placements following post-release recidivism within one-year of probation termination in fiscal year 2023 for regular probationers by termination type are presented in tables 55 and 56. For regular adults, the most common sentence for post-release recidivism was a non-custodial sentence, followed closely by jail. Just over 43% of adults supervised under regular probation programs with post-release recidivism were given a non-custodial sentence upon conviction. Adults with post-release recidivism following successful completion of probation were most likely (62.4%) to receive a non-custodial, followed by a jail sentence (28.1%), then DOC (2.7%), then community corrections (1.1%). Of the adults supervised under regular probation programs terminated for technical violations with post-release recidivism, 52.5% were sentenced to jail, 30.8% to a non-custodial sentence, 5.7% to DOC, and 3.4% to community corrections. Adults who terminated from probation for the commission of a new crime and had post-release recidivism were most likely to receive a jail sentence (54.9%), followed by a non-custodial sentence (26.4%), DOC (11.1%), and community corrections (2.4%).

Table 55: Placements Following One-Year Post-Release Recidivism for FY2023 Regular Adult Probation Terminations

Termination Type

<b>Successful N</b>	31	318	12	705	64	<b>1,130</b>
<b>Successful %</b>	2.7%	28.1%	1.1%	62.4%	5.7%	<b>100%</b>
<b>Technical Violation N</b>	50	408	17	321	77	<b>873</b>
<b>Technical Violation %</b>	5.7%	46.7%	1.9%	36.8%	8.8%	<b>100%</b>
<b>New Crime N</b>	51	252	11	121	24	<b>459</b>
<b>New Crime %</b>	11.1%	54.9%	2.4%	26.4%	5.2%	<b>100%</b>
<b>Abscond N</b>	63	207	19	119	50	<b>458</b>
<b>Abscond %</b>	13.8%	45.2%	4.1%	26.0%	10.9%	<b>100%</b>
<b>Neutral N</b>	0	2	0	1	0	<b>3</b>
<b>Neutral %</b>	0.0%	66.7%	0.0%	33.3%	0.0%	<b>100%</b>
<b>Total N</b>	195	1,187	59	1,267	215	<b>2,923</b>
<b>Total %</b>	6.7%	40.6%	2.0%	43.3%	7.4%	<b>100%</b>

Table 56: Placements Following One-Year Post-Release Recidivism for FY2023 Regular Juvenile Probation Terminations

Termination Type

<b>Successful N</b>	9	16	0	87	6	<b>118</b>
<b>Successful %</b>	7.6%	13.6%	0.0%	73.7%	5.1%	<b>100%</b>
<b>Technical Violation N</b>	3	7	0	10	1	<b>21</b>
<b>Technical Violation %</b>	14.3%	33.3%	0.0%	47.6%	4.8%	<b>100%</b>
<b>New Crime N</b>	9	6	0	8	0	<b>23</b>
<b>New Crime %</b>	39.1%	26.1%	0.0%	34.8%	0.0%	<b>100%</b>
<b>Abscond N</b>	0	0	0	4	0	<b>4</b>
<b>Abscond %</b>	0.0%	0.0%	0.0%	100.0%	0.0%	<b>100%</b>
<b>Neutral N</b>	0	0	0	0	0	<b>0</b>
<b>Neutral %</b>	0.0%	0.0%	0.0%	0.0%	0.0%	<b>100%</b>
<b>Total N</b>	21	29	0	109	7	<b>166</b>
<b>Total %</b>	12.7%	17.5%	0.0%	65.7%	4.2%	<b>100%</b>

In FY2023, for juveniles with post-release recidivism, the most common sentence was non-custodial. Just under 74% of juvenile probationers who successfully completed regular probation supervision programs and had post-release recidivism were given a non-custodial sentence, as were 47.6% of juveniles terminated for technical violations. Juveniles who were terminated from probation in FY2023 for a new crime and who had post-release recidivism were more likely to be sentenced to DOC or DYS (39.1%) compared to any other sentence type, followed by a non-custodial sentence (34.8%).



## Intensive Probation<sup>6</sup>

Individuals placed in intensive probation programs are higher risk and higher need than those on regular supervision. It is expected that they will have lower overall success rates and higher recidivism rates than regular probationers. These programs also represent a small portion of the fiscal year 2023 terminations. Tables 57 through 59 demonstrate the higher rates of pre-release recidivism found in the intensive programs, apart from SOISP. As a group, individuals who have committed sexual offenses tend to have lower recidivism rates than probationers sentenced for other types of offenses. Pre-release recidivism rates for adult intensive programs are highest for LSIP at 42.3%. FOP was the next highest at 35.7%, though only 14 terminations in FY2023 participated in FOP. Next was CCIP at 35.3%, and SOISP at 14.7%. Intensive juvenile probation has a pre-release recidivism rate of 34.8%. Pre-release recidivism rates for all intensive programs except FOP increased from fiscal year 2022. They are, however, quite similar to rates from fiscal year 2021. The number of individuals who participated in intensive programs also dropped significantly from fiscal year 2021 to 2022 and have rebounded in fiscal year 2023 terminations. This may indicate that fiscal year 2022 was an outlier as operations changed to accommodate the COVID-19 pandemic.

Table 57: Pre-Release Recidivism for Intensive Adult and Juvenile Probationers Terminated in FY2023

Program	2021	2022	2023
<b>Limit Setter (LSIP) N</b>	199	272	<b>471</b>
<b>Limit Setter (LSIP) %</b>	42.3%	57.7%	<b>100%</b>
<b>Casework Control (CCIP) N</b>	283	518	<b>801</b>
<b>Casework Control (CCIP) %</b>	35.3%	64.7%	<b>100%</b>
<b>Female Offender Program (FOP) N</b>	5	9	<b>14</b>
<b>Female Offender Program (FOP) %</b>	35.7%	64.3%	<b>100%</b>
<b>Sex Offender (SOISP) N</b>	56	324	<b>380</b>
<b>Sex Offender (SOISP) %</b>	14.7%	85.3%	<b>100%</b>
<b>Juvenile Intensive Probation (JISP) N</b>	32	60	<b>92</b>
<b>Juvenile Intensive Probation (JISP) %</b>	34.8%	65.2%	<b>100%</b>

<sup>6</sup> Individuals included in this section of the recidivism report participated in an intensive program while on probation supervision and may have terminated directly from the intensive program or regular probation following completion of the intensive program. This differs from Probation's Annual Report where terminations from intensive programs include those individuals who terminate from probation while being supervised in an intensive program.

Table 58: Pre-Release Recidivism for Intensive Adult and Juvenile Probationers Terminated in FY2022

Program			
<b>Limit Setter (LSIP) N</b>	96	275	<b>371</b>
<b>Limit Setter (LSIP) %</b>	25.9%	74.1%	<b>100%</b>
<b>Casework Control (CCIP) N</b>	97	345	<b>442</b>
<b>Casework Control (CCIP) %</b>	21.9%	78.1%	<b>100%</b>
<b>Female Offender Program (FOP) N</b>	5	8	<b>13</b>
<b>Female Offender Program (FOP) %</b>	38.5%	61.5%	<b>100%</b>
<b>Sex Offender (SOISP) N</b>	35	283	<b>318</b>
<b>Sex Offender (SOISP) %</b>	11.0%	89.0%	<b>100%</b>
<b>Juvenile Intensive Probation (JISP) N</b>	21	51	<b>72</b>
<b>Juvenile Intensive Probation (JISP) %</b>	29.2%	70.8%	<b>100%</b>

Table 59: Pre-Release Recidivism for Intensive Adult and Juvenile Probationers Terminated in FY2021

Program			
<b>Limit Setter (LSIP) N</b>	205	357	<b>562</b>
<b>Limit Setter (LSIP) %</b>	36.5%	63.5%	<b>100%</b>
<b>Casework Control (CCIP) N</b>	173	336	<b>509</b>
<b>Casework Control (CCIP) %</b>	34.0%	66.0%	<b>100%</b>
<b>Female Offender Program (FOP) N</b>	31	42	<b>73</b>
<b>Female Offender Program (FOP) %</b>	42.5%	57.5%	<b>100%</b>
<b>Sex Offender (SOISP) N</b>	35	229	<b>264</b>
<b>Sex Offender (SOISP) %</b>	13.3%	86.7%	<b>100%</b>
<b>Juvenile Intensive Probation (JISP) N</b>	58	63	<b>121</b>
<b>Juvenile Intensive Probation (JISP) %</b>	47.9%	52.1%	<b>100%</b>

In addition to higher rates of pre-release recidivism, intensive programs are likely to see overall lower success rates. The termination rates presented in Tables 60 through 62 account for individuals who participated in an intensive supervision program during their probation sentence. These terminations could occur directly from an intensive program or once the individual transitioned from intensive supervision to regular supervision. In FY2023, 40.1% of LSIP participants were successful, 21.9% were terminated for technical violations, 20.8% for new crimes, and 15.5% for absconding. For CCIP program participants, 36.1% terminated successfully, 31.6% for technical violations, 13.9% for new crimes, and 15.7% for absconding. FOP participants had a success, technical violation, and new crime rates of 14.3% each, with an absconder rate of 50%. SOISP had the highest success rate at 64.2%. Aside from FOP with its low number of participants, SOISP also has the lowest rates of terminations for technical violations (20.3%), new crime (6.1%), and absconding (5.5%).

Juveniles who participated in JISP successfully terminated probation at a rate of 45.7%. The rates for technical violations and new crimes were both 20.7%. As with regular juveniles, JISP participants had lower rates of absconding (7.6%) compared to many of their adult counterparts.

Table 60: FY2023 Probation Terminations for Intensive Programs

Intensive Program

<b>Limit Setter (LSIP) N</b>	189	103	98	73	8	<b>471</b>
<b>Limit Setter (LSIP) %</b>	40.1%	21.9%	20.8%	15.5%	1.7%	<b>100%</b>
<b>Casework Control (CCIP) N</b>	289	253	111	126	22	<b>801</b>
<b>Casework Control (CCIP) %</b>	36.1%	31.6%	13.9%	15.7%	2.7%	<b>100%</b>
<b>Female Offender Program (FOP) N</b>	2	2	2	7	1	<b>14</b>
<b>Female Offender Program (FOP) %</b>	14.3%	14.3%	14.3%	50.0%	7.1%	<b>100%</b>
<b>Sex Offender (SOISP) N</b>	244	77	23	21	15	<b>380</b>
<b>Sex Offender (SOISP) %</b>	64.2%	20.3%	6.1%	5.5%	3.9%	<b>100%</b>
<b>Juvenile Intensive Probation (JISP) N</b>	42	19	19	7	5	<b>92</b>
<b>Juvenile Intensive Probation (JISP) %</b>	45.7%	20.7%	20.7%	7.6%	5.4%	<b>100%</b>

Table 61: FY2022 Probation Terminations for Intensive Programs

Intensive Program

<b>Limit Setter (LSIP) N</b>	178	67	50	68	8	<b>371</b>
<b>Limit Setter (LSIP) %</b>	48.0%	18.1%	13.5%	18.3%	2.2%	<b>100%</b>
<b>Casework Control (CCIP) N</b>	176	112	67	77	10	<b>442</b>
<b>Casework Control (CCIP) %</b>	39.8%	25.3%	15.2%	17.4%	2.3%	<b>100%</b>
<b>Female Offender Program (FOP) N</b>	8	3	1	1	0	<b>13</b>
<b>Female Offender Program (FOP) %</b>	61.5%	23.1%	7.7%	7.7%	0.0%	<b>100%</b>
<b>Sex Offender (SOISP) N</b>	201	54	22	22	19	<b>318</b>
<b>Sex Offender (SOISP) %</b>	63.2%	17.0%	6.9%	6.9%	6.0%	<b>100%</b>
<b>Juvenile Intensive Probation (JISP) N</b>	45	8	13	5	1	<b>72</b>
<b>Juvenile Intensive Probation (JISP) %</b>	62.5%	11.1%	18.1%	6.9%	1.4%	<b>100%</b>

Table 62: FY2021 Probation Terminations for Intensive Programs

Intensive Program

<b>Limit Setter (LSIP) N</b>	283	81	87	100	11	<b>562</b>
<b>Limit Setter (LSIP) %</b>	50.4%	14.4%	15.5%	17.8%	2.0%	<b>100%</b>
<b>Casework Control (CCIP) N</b>	229	95	41	118	26	<b>509</b>
<b>Casework Control (CCIP) %</b>	45.0%	18.7%	8.1%	23.2%	5.1%	<b>100%</b>
<b>Female Offender Program (FOP) N</b>	52	9	2	9	1	<b>73</b>
<b>Female Offender Program (FOP) %</b>	71.2%	12.3%	2.7%	12.3%	1.4%	<b>100%</b>
<b>Sex Offender (SOISP) N</b>	161	62	16	11	14	<b>264</b>
<b>Sex Offender (SOISP) %</b>	61.0%	23.5%	6.1%	4.2%	5.3%	<b>100%</b>
<b>Juvenile Intensive Probation (JISP) N</b>	70	17	25	5	4	<b>121</b>
<b>Juvenile Intensive Probation (JISP) %</b>	57.9%	14.0%	20.7%	4.1%	3.3%	<b>100%</b>

Tables 63 through 66 detail the placement of individuals who participated in an intensive program and were terminated from probation for technical violations, new crimes, or absconding. Adults who participated in LSIP, CCIP, or FOP who terminated from probation for technical violations are more likely to receive sentences to jail over any other sentence (if sentenced)—53.4% for LSIP, 53.8% for CCIP, and 50.0% for FOP. The same is true for participants in these programs when terminated for new crimes. Negative terminations from SOISP are much more likely to receive a sentence to DOC (58.4% for technical violations and 60.9% for new crime), and less likely to receive a jail sentence (13.0% for both technical violations and new crimes) compared to other intensive program participants. Individuals on SOISP have been convicted of a felony sexual offense where probation supervision on SOISP is an alternative to a sentence to the Department of Corrections. Individuals in other intensive programs have been convicted of either misdemeanor or felony offenses. Juveniles who participated in JISP are more likely to receive jail or detention when terminating for a technical violation, and a DOC or DYS sentence when terminating for a new crime.

Table 63: FY2023 Placement Following Technical Violation Termination from Intensive Programs

Program	LSIP	CCIP	FOP	SOISP	JISP	Total
<b>LSIP N</b>	11	55	1	5	31	<b>103</b>
<b>LSIP %</b>	10.7%	53.4%	1.0%	4.9%	30.1%	<b>100%</b>
<b>CCIP N</b>	17	136	1	24	75	<b>253</b>
<b>CCIP %</b>	6.7%	53.8%	0.4%	9.5%	29.6%	<b>100%</b>
<b>FOP N</b>	0	1	0	0	1	<b>2</b>
<b>FOP %</b>	0.0%	50.0%	0.0%	0.0%	50.0%	<b>100%</b>
<b>SOISP N</b>	45	10	0	1	21	<b>77</b>
<b>SOISP %</b>	58.4%	13.0%	0.0%	1.3%	27.3%	<b>100%</b>
<b>JISP N</b>	2	9	0	1	7	<b>19</b>
<b>JISP %</b>	10.5%	47.4%	0.0%	5.3%	36.8%	<b>100%</b>

Table 64: FY2023 Placement Following New Crime Termination from Intensive Programs

Program	LSIP	CCIP	FOP	SOISP	JISP	Total
<b>LSIP N</b>	14	53	0	5	26	<b>98</b>
<b>LSIP %</b>	14.3%	54.1%	0.0%	5.1%	26.5%	<b>100%</b>
<b>CCIP N</b>	22	42	0	6	41	<b>111</b>
<b>CCIP %</b>	19.8%	37.8%	0.0%	5.4%	36.9%	<b>100%</b>
<b>FOP N</b>	0	2	0	0	0	<b>2</b>
<b>FOP %</b>	0.0%	100.0%	0.0%	0.0%	0.0%	<b>100%</b>
<b>SOISP N</b>	14	3	0	1	5	<b>23</b>
<b>SOISP %</b>	60.9%	13.0%	0.0%	4.3%	21.7%	<b>100%</b>
<b>JISP N</b>	6	3	0	1	9	<b>19</b>
<b>JISP %</b>	31.6%	15.8%	0.0%	5.3%	47.4%	<b>100%</b>

Table 65: FY2023 Placement Following Abscond Termination from Intensive Programs

Program						
<b>LSIP N</b>	9	23	0	0	41	<b>73</b>
<b>LSIP %</b>	12.3%	31.5%	0.0%	0.0%	56.2%	<b>100%</b>
<b>CCIP N</b>	19	34	0	4	69	<b>126</b>
<b>CCIP %</b>	15.1%	27.0%	0.0%	3.2%	54.8%	<b>100%</b>
<b>FOP N</b>	1	1	0	1	4	<b>7</b>
<b>FOP %</b>	14.3%	14.3%	0.0%	14.3%	57.1%	<b>100%</b>
<b>SOISP N</b>	2	0	0	0	19	<b>21</b>
<b>SOISP %</b>	9.5%	0.0%	0.0%	0.0%	90.5%	<b>100%</b>
<b>JISP N</b>	0	2	0	0	5	<b>7</b>
<b>JISP %</b>	0.0%	28.6%	0.0%	0.0%	71.4%	<b>100%</b>

Table 66: FY2023 Placement Following Any Negative Termination from Intensive Programs

Program						
<b>LSIP N</b>	34	131	1	10	98	<b>274</b>
<b>LSIP %</b>	12.4%	47.8%	0.4%	3.6%	35.8%	<b>100%</b>
<b>CCIP N</b>	58	212	1	34	185	<b>490</b>
<b>CCIP %</b>	11.8%	43.3%	0.2%	6.9%	37.8%	<b>100%</b>
<b>FOP N</b>	1	4	0	1	5	<b>11</b>
<b>FOP %</b>	9.1%	36.4%	0.0%	9.1%	45.5%	<b>100%</b>
<b>SOISP N</b>	61	13	0	2	45	<b>121</b>
<b>SOISP %</b>	50.4%	10.7%	0.0%	1.7%	37.2%	<b>100%</b>
<b>JISP N</b>	8	14	0	2	21	<b>45</b>
<b>JISP %</b>	17.8%	31.1%	0.0%	4.4%	46.7%	<b>100%</b>

One-year post-release recidivism rates are presented in Tables 67 through 71. Individuals who participated in LSIP had the highest post-release recidivism rate of all adult intensive programs. The recidivism rate for LSIP was 14.4%, followed by CCIP at 13.4%, and SOISP at 1.3%. Recidivism rates in all programs are generally low for those who successfully complete probation (8.5% for LSIP, 7.6% for CCIP, and 2.0% for SOISP). Those who participated in FOP had a 0% rate of recidivism in the first year following termination, though very few who terminated in fiscal year 2023 participated in FOP at any time during their supervision.

The JISP one-year post-release recidivism rate is similar to the adult LSIP and CCIP programs at 14.1%. For those who terminate the program successfully, the rate is 14.1%

Table 67: LSIP Post-Release Recidivism Rates for FY2023 Terminations

Termination Type

<b>Successful N</b>	16	--	--
<b>Successful %</b>	8.5%	--	--
<b>Technical Violation N</b>	24	--	--
<b>Technical Violation %</b>	23.3%	--	--
<b>New Crime N</b>	19	--	--
<b>New Crime %</b>	19.4%	--	--
<b>Abscond N</b>	9	--	--
<b>Abscond %</b>	12.3%	--	--
<b>Neutral N</b>	0	--	--
<b>Neutral %</b>	0.0%	--	--
<b>Total N</b>	68	--	--
<b>Total %</b>	14.4%	--	--

Table 68: CCIP Post-Release Recidivism Rates for FY2023 Terminations

Termination Type

<b>Successful N</b>	22	--	--
<b>Successful %</b>	7.6%	--	--
<b>Technical Violation N</b>	49	--	--
<b>Technical Violation %</b>	19.4%	--	--
<b>New Crime N</b>	22	--	--
<b>New Crime %</b>	19.8%	--	--
<b>Abscond N</b>	14	--	--
<b>Abscond %</b>	11.1%	--	--
<b>Neutral N</b>	0	--	--
<b>Neutral %</b>	0.0%	--	--
<b>Total N</b>	107	--	--
<b>Total %</b>	13.4%	--	--

Table 69: FOP Post-Release Recidivism Rates for FY2023 Terminations

Termination Type

<b>Successful N</b>	0	--	--
<b>Successful %</b>	0.0%	--	--
<b>Technical Violation N</b>	0	--	--
<b>Technical Violation %</b>	0.0%	--	--
<b>New Crime N</b>	0	--	--
<b>New Crime %</b>	0.0%	--	--
<b>Abscond N</b>	0	--	--
<b>Abscond %</b>	0.0%	--	--
<b>Neutral N</b>	0	--	--
<b>Neutral %</b>	0.0%	--	--
<b>Total N</b>	0	--	--
<b>Total %</b>	0.0%	--	--

Table 70: SOISP Post-Release Recidivism Rates for FY2023 Terminations

Termination Type

<b>Successful N</b>	5	--	--
<b>Successful %</b>	2.0%	--	--
<b>Technical Violation N</b>	0	--	--
<b>Technical Violation %</b>	0.0%	--	--
<b>New Crime N</b>	0	--	--
<b>New Crime %</b>	0.0%	--	--
<b>Abscond N</b>	0	--	--
<b>Abscond %</b>	0.0%	--	--
<b>Neutral N</b>	0	--	--
<b>Neutral %</b>	0.0%	--	--
<b>Total N</b>	5	--	--
<b>Total %</b>	1.3%	--	--

Table 71: JISP Post-Release Recidivism Rates for FY2023 Terminations

Termination Type

<b>Successful N</b>	5	--	--
<b>Successful %</b>	11.9%	--	--
<b>Technical Violation N</b>	6	--	--
<b>Technical Violation %</b>	31.6%	--	--
<b>New Crime N</b>	2	--	--
<b>New Crime %</b>	10.5%	--	--
<b>Abscond N</b>	0	--	--
<b>Abscond %</b>	0.0%	--	--
<b>Neutral N</b>	0	--	--
<b>Neutral %</b>	0.0%	--	--
<b>Total N</b>	13	--	--
<b>Total %</b>	14.1%	--	--

Table 72: Intensive Programs Post-Release Recidivism Rates for FY2022 Terminations

Intensive Program

<b>Limit Setter (LSIP) N</b>	51	28	--
<b>Limit Setter (LSIP) %</b>	13.7%	7.5%	--
<b>Casework Control (CCIP) N</b>	67	34	--
<b>Casework Control (CCIP) %</b>	15.2%	7.7%	--
<b>Female Offender Program (FOP) N</b>	2	0	--
<b>Female Offender Program (FOP) %</b>	15.4%	0.0%	--
<b>Sex Offender (SOISP) N</b>	6	8	--
<b>Sex Offender (SOISP) %</b>	1.9%	2.5%	--
<b>Juvenile Intensive Probation (JISP) N</b>	9	3	--
<b>Juvenile Intensive Probation (JISP) %</b>	12.5%	4.2%	--



Table 73: Intensive Programs Post-Release Recidivism Rates for FY2021 Terminations

Intensive Program

<b>Limit Setter (LSIP) N</b>	56	61	30
<b>Limit Setter (LSIP) %</b>	10.0%	10.9%	5.3%
<b>Casework Control (CCIP) N</b>	55	33	24
<b>Casework Control (CCIP) %</b>	10.8%	6.5%	4.7%
<b>Female Offender Program (FOP) N</b>	6	7	0
<b>Female Offender Program (FOP) %</b>	8.2%	9.6%	0.0%
<b>Sex Offender (SOISP) N</b>	7	7	6
<b>Sex Offender (SOISP) %</b>	2.7%	2.7%	2.3%
<b>Juvenile Intensive Probation (JISP) N</b>	12	17	5
<b>Juvenile Intensive Probation (JISP) %</b>	9.9%	14.0%	4.1%

Similar to individuals terminated from regular probation in fiscal year 2021, individuals who participated in an intensive program and terminated in fiscal year 2022 had lower first-time recidivism rates in year two compared to year one except for FOP, which decreased, and SOISP, which increased insignificantly. First time post-release recidivism in year three for individuals terminated in fiscal year 2021 who participated in intensive programs decreased for all programs compared to year 2.

As Table 74 demonstrates, adult intensive program participants who have post-release recidivism are commonly sentenced to jail or non-custodial sentences. Due to the generally small number of individuals who participate in intensive programs, terminate from probation, and then go on to recidivate, the placement patterns identified in this table should be interpreted with caution. A small number of adults are sentenced to DOC following post-release recidivism from an intensive probation program, with those who participated in LSIP having the highest rate at 10.3%. For juveniles who recidivate following participation in JISP, they are also most likely to receive a jail/detention or a non-custodial sentence.

Table 74: Placements Following Year One Post-Release Recidivism for Intensive Program Terminations in FY2023

Program

<b>Limit Setter (LSIP) N</b>	7	27	0	30	4	<b>68</b>
<b>Limit Setter (LSIP) %</b>	10.3%	39.7%	0.0%	44.1%	5.9%	<b>100%</b>
<b>Casework Control (CCIP) N</b>	8	47	4	39	9	<b>107</b>
<b>Casework Control (CCIP) %</b>	7.5%	43.9%	3.7%	36.4%	8.4%	<b>100%</b>
<b>Female Offender Program (FOP) N</b>	0	0	0	0	0	<b>0</b>
<b>Female Offender Program (FOP) %</b>	0.0%	0.0%	0.0%	0.0%	0.0%	<b>0.0%</b>
<b>Sex Offender (SOISP) N</b>	0	2	0	3	0	<b>5</b>
<b>Sex Offender (SOISP) %</b>	0.0%	40.0%	0.0%	60.0%	0.0%	<b>100%</b>
<b>Juvenile Intensive Probation (JISP) N</b>	1	6	0	4	2	<b>13</b>
<b>Juvenile Intensive Probation (JISP) %</b>	7.7%	46.2%	0.0%	30.8%	15.4%	<b>100%</b>

Individuals who terminated from probation in fiscal year 2023 and had participated in an intensive program during their probation (with the exception of SOISP) were more likely to have pre- and post-release recidivism and negatively terminate from probation compared to those who were never in an intensive program.

### Length of Stay

Length of stay on probation was defined as the number of months that elapsed from the initial probation sentence to the termination date. The median length of stay on probation for adult probationers is 17.97 months and for juveniles is 12.58. Adults who successfully completed probation in fiscal year 2023 had a median length of stay of 18.07 months. Terminations for new crimes occurred around 17.41 months and for technical violations at around 17.05 months. The median length of stay prior to termination for absconding is 16.0 months for adults. In most instances, probation departments will hold a probation case open between three and six months while they attempt to locate and reconnect with a missing probationer. Therefore, most probationers appear to abscond within the first 10 to 12 months of probation. Unlike adults, juveniles who successfully terminate from probation have the shortest length of stay (11.99 months) compared to those terminated for technical violations (19.58 months), new crimes (18.53 months), or absconding (19.19 months). It is important to note that a termination for absconding is an administrative decision on the part of probation and not based on a finding by the court. After substantial efforts have been made to locate an individual over the course of three to six months, including requesting a warrant, the probation department closes the case to allow the supervising officer to manage the volume of active cases. The warrant issued by the court remains active, and if the individual is located probation may resume.

Table 75: Median Length of Stay (in months) for FY2023 Terminations

Population						
<b>Adult</b>	18.07	17.05	17.41	16.00	11.79	<b>17.97</b>
<b>Juvenile</b>	11.99	19.58	18.53	19.19	7.95	<b>12.58</b>

Table 76: Median Length of Stay (in months) for FY2022 Terminations

Population						
<b>Adult</b>	17.35	13.86	16.95	15.90	13.31	<b>16.49</b>
<b>Juvenile</b>	12.25	14.95	16.49	19.01	9.72	<b>12.98</b>

Table 77: Median Length of Stay (in months) for FY2021 Terminations

Population						
<b>Adult</b>	19.15	21.26	20.11	18.23	16.62	<b>19.19</b>
<b>Juvenile</b>	12.42	18.04	19.38	19.29	16.39	<b>14.00</b>

As is shown in Table 78 and 79, probationers who had pre-release recidivism events in the fiscal year 2023 termination cohort had a longer median length of stay. For adults, the median length of stay for a probationer with no pre-release recidivism was 17.18 months and for an adult who had pre-release recidivism the length of stay was 23.98 months (over 6 months longer in duration regardless of the termination type). Similarly, for juveniles the median length of stay for a

probationer without pre-release recidivism was 11.99 months and for a juvenile with pre-release recidivism was 21.39 months. Tables 80 through 83 present length of stay data for the termination cohorts from fiscal years 2021 and 2022 for comparison.

Table 78: Length of Stay for Adult Probationers Terminated in Fiscal Year 2023

Pre-Release Recidivism

<b>No</b>	28,893	17.18	21.08	17.23
<b>Yes</b>	6,556	23.98	28.74	20.72
<b>Total</b>	35,449	17.97	22.50	18.18

Table 79: Length of Stay for Juvenile Probationers Terminated in Fiscal Year 2023

Pre-Release Recidivism

<b>No</b>	1,330	11.99	15.53	11.59
<b>Yes</b>	265	21.39	23.80	14.80
<b>Total</b>	1,595	12.58	16.90	12.56

Table 80: Length of Stay for Adult Probationers Terminated in Fiscal Year 2022

Pre-Release Recidivism

<b>No</b>	29,321	15.08	18.32	14.34
<b>Yes</b>	4,737	23.49	26.48	17.54
<b>Total</b>	34,058	16.49	19.45	15.10

Table 81: Length of Stay for Juvenile Probationers Terminated in Fiscal Year 2022

Pre-Release Recidivism

<b>No</b>	1,286	12.09	14.82	9.93
<b>Yes</b>	319	21.42	23.46	12.57
<b>Total</b>	1,605	12.98	16.53	11.05

Table 82: Length of Stay for Adult Probationers Terminated in Fiscal Year 2021

Pre-Release Recidivism

<b>No</b>	30,733	18.07	21.48	14.94
<b>Yes</b>	6,576	25.66	29.67	18.55
<b>Total</b>	37,309	19.19	22.92	15.95

Table 83: Length of Stay for Juvenile Probationers Terminated in Fiscal Year 2021

Pre-Release Recidivism

<b>No</b>	1,716	12.35	14.96	9.37
<b>Yes</b>	447	21.39	24.40	14.29
<b>Total</b>	2,163	14.00	16.91	11.24

Probation length of stay also varies by whether an individual participates in an intensive program and how a probationer completes probation (see Tables 84 through 88). In general, successful terminations have a slightly longer length of stay. For regular adult probation, the median length of stay for successful individuals is 18.04 months. For intensive programs, the length of stay for successful individuals ranges from 23.98 months in CCIP and JISP to 59.99 months in SOISP, excluding the small number of individuals in FOP with a median of 91.73 months. Sentences to SOISP can range in length from around two years to indefinite or lifetime compared to 12 to 24 months for most probation sentences.<sup>7</sup>

Table 84: FY2023 Length of Stay for Adults on Regular Probation by Termination Type

Termination Type

<b>Successful</b>	18.04	21.94	16.12
<b>Technical Violation</b>	16.59	21.78	18.48
<b>New Crime</b>	16.69	21.90	17.75
<b>Abscond</b>	15.80	21.54	16.97
<b>Neutral</b>	11.50	18.28	23.15
<b>Total</b>	17.94	21.81	16.82

Table 85: FY2023 Length of Stay for Adults on LSIP by Termination Type

Termination Type

<b>Successful</b>	26.84	34.29	23.43
<b>Technical Violation</b>	24.18	28.13	23.46
<b>New Crime</b>	24.67	29.05	19.16
<b>Abscond</b>	23.43	28.88	16.96
<b>Neutral</b>	30.54	28.69	16.16
<b>Total</b>	25.26	30.92	21.69

<sup>7</sup> An entry of N/A indicates no terminations of that type for the given program in the year. A standard deviation of 0 indicates that only one termination of that type occurred in the year.

Table 86: FY2023 Length of Stay for Adults on CCIP by Termination Type

Termination Type			
<b>Successful</b>	23.98	28.37	15.75
<b>Technical Violation</b>	20.04	23.69	17.31
<b>New Crime</b>	19.48	22.87	17.39
<b>Abscond</b>	21.78	25.65	17.66
<b>Neutral</b>	17.23	21.15	16.30
<b>Total</b>	22.54	25.50	16.92

Table 87: FY2023 Length of Stay for Adults on FOP by Termination Type

Termination Type			
<b>Successful</b>	91.73	91.73	6.50
<b>Technical Violation</b>	62.29	62.29	4.55
<b>New Crime</b>	61.78	61.78	4.62
<b>Abscond</b>	53.59	65.38	27.46
<b>Neutral</b>	67.91	67.91	0.00
<b>Total</b>	65.28	68.37	21.35

Table 88: FY2023 Length of Stay for Adults on SOISP by Termination Type

Termination Type			
<b>Successful</b>	59.99	78.01	48.71
<b>Technical Violation</b>	37.67	45.25	35.12
<b>New Crime</b>	44.58	48.61	36.33
<b>Abscond</b>	10.15	23.91	26.65
<b>Neutral</b>	12.09	49.89	69.84
<b>Total</b>	53.88	65.55	48.70

For juveniles terminated following regular probation, the median length of stay was 12.32 months, and for those who participated in JISP the median length of stay was 24.25 months (see Tables 89 and 90). Juveniles who terminated successfully from regular probation (excluding neutral terminations) had the shortest length of stay of 11.99 months, while JISP participants who terminated for a technical violation had the longest length of stay of 28.91 months. It is worth noting that juvenile programs in general have low populations relative to adult programs. This is particularly true of JISP (see Tables 61 through 63 for detailed numbers), so interpretation of variations in length of stay for these populations should be made with caution.

Table 89: FY2023 Length of Stay for Juveniles on Regular Probation by Termination Type

Termination Type			
<b>Successful</b>	11.99	15.31	11.21
<b>Technical Violation</b>	18.40	19.68	13.15
<b>New Crime</b>	18.45	19.90	14.58
<b>Abscond</b>	18.91	23.87	16.86
<b>Neutral</b>	7.85	11.85	9.02
<b>Total</b>	12.32	16.42	12.14

Table 90: FY2023 Length of Stay for Juveniles on JISP by Termination Type

Termination Type			
<b>Successful</b>	23.98	26.01	17.26
<b>Technical Violation</b>	28.91	27.49	16.74
<b>New Crime</b>	26.64	21.86	15.59
<b>Abscond</b>	20.24	22.18	15.52
<b>Neutral</b>	23.92	26.24	20.82
<b>Total</b>	24.25	25.16	16.58

## Future Studies

The new and modernized recidivism study is still evolving, with this iteration marking the second year in which year three recidivism numbers are reported. It was important to address the changing nature of the recidivism definition first and then work toward adding the additional measures of interest as data become available. As our business intelligence tools and data structure are improved, future studies will be able to incorporate more information on probationers' participation in specialized caseloads (e.g. economic crime, mental health, domestic violence, and problem solving court supervision) and programs during their stay on probation. Measures of individual needs, including assessments and referrals for behavioral health disorders, will be included in future reports as they become feasible. The additional measures listed below will also be reported for each year's terminated population as they become available:

1. Proportion of probationers assessed/screened for risk for reoffending
2. Risk assessment/screening override rate
3. Proportion of probationers screened for behavioral health needs
4. Proportion of probationers with each criminogenic need identified by the risk and needs assessment
5. Proportion of probationers with specific behavioral health needs (mental health, substance use, trauma)
6. Probationers referred for further behavioral health evaluation
7. Probationers receiving treatment for behavioral health needs
8. Changes in specific need domains from intake to completion
9. Risk level reduction (from initial to last).
10. Improvements in protective factors (from initial to last)

## Conclusions

This report represents the continuation of a major update to Colorado probation's recidivism study methodology begun in fiscal year 2021. In response to legislative changes resulting from SB19-108 (Juvenile Justice Reform) new definitions of recidivism were implemented for both juveniles and adults on probation. Pre-release recidivism is defined as a new deferred agreement, adjudication, or conviction for a new felony or misdemeanor offense while on probation. Post-release recidivism is defined as a new deferred agreement, adjudication, or conviction for a new felony or misdemeanor offense within one, two, and, three years post discharge from probation. This report includes the year one recidivism rate for the cohort of cases terminated from probation in fiscal year 2023; the year one and year two recidivism rates for the fiscal year 2022 cohort; and the year one, year two, and year three recidivism rates for the fiscal year 2021 cohort.

Most probationers successfully complete probation in around 18 months for adults and 12.5 months for juveniles and remain crime free following release. Pre-release recidivism was not uncommon and has increased for adults but decreased for juveniles from the previous fiscal year (18.5% of adults and 16.6% of juveniles). The adult rate more closely resembles the pre-release recidivism rate for the fiscal year 2021 termination cohort (17.6%), while the juvenile rate has decreased over two years. Both adults and juveniles are likely to successfully complete probation supervision (64.3% and 73.5%, respectively). Successful terminations are more common in lower risk probationers (84.0% for adults and 85.0% for juveniles) compared to higher risk probationers (30.6% for adults and 47.7% for juveniles). Since most intensive programs are designed for higher risk probationers, successful termination rates in these programs are lower compared to regular probation (see Table 45 and Table 61). Following unsuccessful terminations, most adults are given a jail sentence, and juveniles are sentenced to either juvenile detention or the Division of Youth Services (Tables 11 and 12). Post-release recidivism within one year of discharge from probation in fiscal year 2023 occurred in 8.7% of adults and 11.0% of juveniles. When post-release recidivism does occur, sentences for adults typically involve jail or a non-custodial sentence such as probation (Table 40). For juveniles, post-release recidivism sentences are usually non-custodial (Table 41). This year is the second report in which first time recidivism events past two years was included. For probationers terminated in fiscal year 2021, recidivism rates at three years are lower than first time recidivism rates in year two following termination and continue to be related to risk at the start of probation. For probationers terminated in fiscal year 2022, recidivism rates at two years are lower than first time recidivism rates in year one.

Colorado probation continues to engage in the implementation of evidence-based and evidence-informed practices. These practices include the use of validated risk and need assessments, making programmatic decisions based on assessment results, and responding to probationers' behaviors. These practices continue to shape the course of outcomes for probationers in Colorado. As this recidivism report continues to evolve, the impact of these practices will be documented through the reporting of risk and need information, outcomes for both specialized and intensive probation programs, the use of incentives and sanctions, and the impact of these practices on outcomes. Colorado probation is committed to engaging in practices that facilitate behavior change to contribute to a safer Colorado.

## Appendix A: Accessible Figure 1 Description

35,449 adults terminated in fiscal year 2023. Of those, 22,789 terminated successfully, 4,880 for technical violations, 2,757 for new crimes, 4,399 for absconding, and 615 for neutral termination reasons. Of those, 8,364 had pre-release recidivism and 27,085 did not have pre-release recidivism. Of those that had pre-release recidivism, 3,032 terminated successfully, 2,075 for technical violations, 2,162 for new crimes, 1,002 for absconding, and 93 for neutral termination reasons. Of those who did not have pre-release recidivism, 19,766 terminated successfully, 2,805 for technical violations, 595 for new crimes, 3,397 for absconding, and 522 for neutral termination reasons. Of all adults terminated in fiscal year 2023, 3,095 had post-release recidivism within 1-year of termination.

1,595 juveniles terminated in fiscal year 2023. Of those, 1,172 terminated successfully, 199 for technical violations, 140 for new crimes, 55 for absconding, and 29 for neutral termination reasons. Of those, 361 had pre-release recidivism and 1,234 did not have pre-release recidivism. Of those that had pre-release recidivism, 157 terminated successfully, 73 for technical violations, 109 for new crimes, 19 for absconding, and 3 for neutral termination reasons. Of those who did not have pre-release recidivism, 1,015 terminated successfully, 126 for technical violations, 31 for new crimes, 36 for absconding, and 26 for neutral termination reasons. Of all juveniles terminated in fiscal year 2023, 176 had post-release recidivism within 1-year of termination.



## **DISTRICT ATTORNEY MANDATED COSTS FISCAL YEAR 2025/26**

Colorado's District Attorneys' offices are responsible for prosecuting all criminal and traffic cases filed in the district and county courts. Mandated costs are reimbursement payments for costs expended by local District Attorneys' offices for prosecution of state matters and are not part of any offices' local budget. Pursuant to C.R.S. 16-18-101, the state is responsible for paying these costs related to the criminal justice system. Mandated costs include reimbursement to District Attorneys' offices for such things as:

- costs of preliminary hearings,
- necessary court reporter fees,
- actual costs paid to expert witnesses,
- mileage paid to witnesses responding to subpoenas,
- lodging and transportation costs for witnesses traveling more than fifty miles,
- transportation and lodging expenses for parents of witnesses under age 18,
- necessary exemplification and copy fees,
- deposition fees,
- fees for service of process or publication,
- interpreter fees,
- costs incurred in obtaining governor's warrants,
- costs for photocopying reports, developing film and purchasing videotape as necessary,
- any other costs authorized by statute, and
- any other reasonable and necessary costs that are directly the result of the prosecution of the defendant upon motion and order of the court.

The funding of the criminal justice system in Colorado is a unique blend of state and local funding that often results in resource disparities throughout the state for prosecutor's offices. While the state fully funds all personnel and operational costs of both the public defender's office, the office of alternate defense counsel and the courts, local communities via their county budgets are solely responsible for the overwhelming majority of costs and expenses related to the operation of the offices for the 23 elected District Attorneys in the state. (As of January 2025.) The state's contribution to the individual offices of the 22 District Attorneys is limited to covering 80% of each elected District Attorney's individual salary. Aside from this minimal contribution to the individual District Attorneys' budgets, mandated costs are the only other state funds that are allocated for distribution to each office. Because District Attorneys are elected officials of a judicial district, the boards of county commissioners of their respective judicial districts, and not the general assembly, provide for the remainder of their operational needs.

As a result, District Attorneys have far less flexibility than the offices of the public defender or alternate defense counsel in the expenditure of mandated costs because they do not have any other state line item from which to transfer funds if their costs projections are inaccurate. Further, and unlike the budgets of the public defender and the alternate defense counsel, District Attorney's budgets, as set by local county commissioners, invariably reflect the economic health and cost of living determinations of the local community.

Courts, prosecutors and public defenders are finally starting to cut into the backlog of cases and setting more and more trials. The lagging economy and high level of inflation is putting incredible demands on county budgets that will be difficult to meet in this year and next. As the funding of DA offices is only one of many priorities for county commissioners face each year, many DA's struggle to get any meaningful increases to account for current economic pressures. Further, recruitment and hiring of new prosecutors is a significant challenge in the last 2-3 years with many offices operating short-staffed with openings posted for 3-6 months. In just the last three months, two rural elected district attorneys have resigned citing the inability to hire and retain staff, the lack of adequate resources and funding, the DA salary discrepancies vs the state public defenders, the level of elected DA pay and a personal inability to keep up with caseloads. This makes the state's ongoing funding of mandated costs both to DAs and the OSPD of critical importance moving into these tough economic times.

Beginning in 1999, at the request of the Chief Justice, the General Assembly required that the Colorado District Attorneys' Council set up and maintain a system of estimating the statewide need for mandated costs funds and for allocating them among the state's judicial districts. Accurately projecting the nature and extent of future criminal activity throughout the state and the costs associated with prosecuting it is inherently problematic. It is often the nature of the cases, and not just the number, that dictates costs necessary to achieve a just result. Complex and expensive cases can and do occur in every part of the state regardless of the individual resources of the local district attorney and justice demands that results not be dictated by an inability to incur necessary expenses. Over the past several years, the Mandated Costs Committee of the Colorado District Attorneys' Council has refined the management of the mandated costs budget through the use of an allocation system based on historical usage, monthly expenditure reports, additional allocation request forms, and quarterly meetings to fine tune the allocation of cost reimbursements to the 22 judicial districts. Beginning in January of 2025, the new 23<sup>rd</sup> judicial district will come into existence. This needs to be accounted for in the request for 2025/26.

Among other challenges, a growing disparity in funding and resources continues to result in lower salaries and operational budgets for District Attorney's offices in many parts of the state when compared to their counterparts in either the Office of the Public Defender (OPD) or the Office of Alternate Defense Counsel (ADC). Moreover, our public defender colleagues are covered by the state benefits and pension plans. Prosecutors do not get state benefits. Accordingly, the limited contributions of the state general fund, contributions to the elected District Attorney salaries, the CDAC training fund, and

mandated costs, while somewhat minimal in comparison to the funding of the courts and the two state funded defense entities in Colorado, are critical to District Attorney's offices and ensures their ability to operate effectively and efficiently for their communities in their public safety role.

Funding and inequality in resources between the Public Defender's Office and the state's prosecutors has grown exponentially to the detriment of local prosecution efforts in the last few years. Attorney vacancies are open for as long as six months in some rural jurisdictions. Some of the larger offices have also had serious attorney shortages over the last two years. In many judicial districts across the state the number of public defenders exceeds the number of prosecutors working in those regions even though the public defender's office, on average, only represents about 65-70% of defendants while the DA's office represents the state in 99.5% of those cases.

While most state and local budgets, including those of counties and local DAs, are experiencing limited increases in the last decade, the Office of the Public Defender has more than tripled its budget in the last twelve years. The OSPD has nearly doubled its budget in less than 7 years. The Office of Alternate Defense Counsel, conflict counsel for the public defender, has similarly swollen to nearly \$60 million per year and 41 FTE. No DAs office anywhere has managed to achieve funding increases and adjustments anywhere close to this.

Public Defender's Budget	2017/18	\$89.7 million and 809 FTE
Public Defender's Budget	2020/21	\$108.3 million and 925 FTE
Public Defender's Budget	2022/23	\$130.1 million and 1,050 FTE
Public Defender's Budget	2023/24	\$155.0 million and 1,098 FTE
Public Defender's Budget	2024/25	\$178.3 million and 1,176 FTE

DA's offices operating via county funding simply cannot keep pace with the exponential increases each and every year to the public defender's budget and staffing levels. Although these increases in personnel for the Public Defender are based upon a workload survey done by the Office of the Public Defender, this one-sided approach to dealing with workload issues that is suffered by both defense and prosecution offices around the state has dramatically shifted the balance in many jurisdictions as locally funded DA's offices cannot keep pace with the state's generous and annual increases in funding made to both the OPD and ADC. In nearly every jurisdiction outside of the metro areas, the numbers of state funded lawyers and resources available to criminal defendants far exceeds the ability to prosecutors offices to maintain an equal footing. As a consequence of the recent and historic economic downturn, most, if not all DA's offices will continue to endure serious budget challenges moving into the 2025/26 fiscal cycle.

In spite of these challenges, the District Attorneys have been successful at containing costs. For example, through the judicious use of expert witnesses and out-of-state witnesses, prosecutors have contained costs without sacrificing their obligation to seek justice in all of their cases. Indeed, for more than ten years now, the District Attorneys mandated costs have been held to modest increases of only 2-3 % per year. The mandated

cost award to DAs in FY 2024/25 was \$3.0 million to handle prosecution of 98/99% of criminal cases. The mandated costs budget of the OSPD in this same year was more than \$4.6 million to represent approximately 55-60% of criminal defendants.

During the last several years, some costs, beyond anyone's control is the ever-changing mileage rate and the more recent exorbitant gas prices. Consequently, travel-related mandated costs related to such travel remain high. Fuel and other travel costs continue to escalate out of control at levels unheard of since the 1970s. Those costs will continue to remain relatively high and we consider a 3% annual travel cost increase as a conservative estimate and one we hope to be able to manage.

Crime is prevalent in Colorado. In May 2024, US News and World Report ranked Colorado as the number 3 most dangerous state in the country finishing ahead of only New Mexico and Louisiana. On October 21, 2024, WalletHub Colorado ranked 43/50 in terms of the safest states in America including a ranking of 47<sup>th</sup> for forceable rapes and 48<sup>th</sup> for theft. (See McCann, Adam. "Safest States in America (2024)." WalletHub, October 21, 2024. <https://wallethub.com/edu/safest-states-to-live-in/4566>).

In addition, some of the primary drivers of costs in this area are the number of filings, the nature of those filings, and the number and nature of trials. While felony filings have leveled off in the last couple of years to a more historically consistent rate, there are still old cases lingering from the pandemic and trials are taking more and more time with the rapid expansion of bodycams and other media and an exponential increase in competency hearings. Violent crime has been steadily rising for the last several years although the murder rate seems to be leveling off. The number of murders and violent crimes being committed by juveniles in this time period is alarmingly high and drug related violence is more and more prevalent. Violent crimes, sex crimes and serious drug related crimes have higher per case costs than other types of cases. These cases take longer to resolve within the system, are more likely to go to trial, and are more likely to involve expert witnesses. Auto theft remains as a significant issue and Colorado is still a national leader in these crimes. While DAs have limits on the hourly rate spent on expert witnesses in an effort to control mandated costs, no similar provisions are in place (in any public document) for either the OPD or ADC.

Cases that go to trial are, of course, more expensive than cases that are resolved by plea bargain, since there are more hearings (and thus more witnesses subpoenaed to court). Jury trial cases (those submitted to a jury comprised of citizens of the community) are often more expensive than court trials (those where the judge sits as the fact-finder), as they are more likely to involve experts and involve more witnesses. While filings are similar to last year's numbers, DAs are reporting that more cases are going to trial and as a result there are also more and more pre-trial hearings especially in the mental health arena. With the addition of literally hundreds of new public defenders in the last 3-4 years, more and more defendants are choosing to go to trial and filing more and more appeals. Meanwhile, the personnel level in the DAs offices has not increased at anywhere near the same rate and most offices continue to lose employees to the private sector. The result is more litigation by the defense in more cases, which results in more costs.

Cases are once again being pushed out and continued as courts figure out what to do in these challenging times and how to do keep up with all of the trials. Witness subpoenas are sent and then have to be sent again, over and over as cases are pushed out on the calendar. The pressures on the courts, prosecutors and public defenders are daunting.

In the courtroom, public defenders regularly have two attorneys assigned to a single trial. Most prosecutors' offices outside of the metro area do not have this luxury and rarely have two prosecutors on a case unless it is a complex or very serious matter. Statistically, jury trials are on the rise again as we emerge from the COVID era. However, due to extremely tight budgets and limited staffing, only about 3-4% of cases go to trial statewide. This may seem low, but it is pretty much the same in other states as well. So, while District Attorneys are taking more cases to trial over the last few years, the overall percentage of cases resulting in jury trials is still extremely small. This low trial rate continues to frustrate many in law enforcement, victim's groups and our communities.

Historically, the District Attorneys have attempted to estimate their mandated costs request while keeping in mind the year-to-year fluctuations in both the number and complexity of cases. In most years, the estimate provided by the District Attorneys has been within a few percentage points of the appropriated amount. The courts are slowly but surely holding more trials. As courts attempt to address the long list of trials, the pressure on this funding will be strong and we fully anticipate the need for the full amount allocated. Looking forward, it is a near certainty that the courts, especially with the addition of the 23<sup>rd</sup> JD, will see increased trial rates for trial settings as we move into the FY2025/26 time period.

The District Attorneys make every effort to accurately predict the funds that will be needed, and then exercise fiscal responsibility with those funds. It should be noted that while the District Attorneys handle all of the felony, juvenile and misdemeanor criminal cases throughout the state with a mandated cost budget of roughly \$3.0 million. This point is made only to emphasize the frugality exercised by the District Attorneys in respect to these state funds.

Based on the foregoing discussion, the District Attorneys believe that the best predictor of future expenses remains averaging, but suggest that the focus should be on the changes among the three most recent completed fiscal years. Expert fees are becoming increasingly uncontrollable and will be an item that requires further discussion in the very near future. Many necessary medical experts are refusing to accept the current expert cap of \$150 per hour and demanding \$4-500 per hour on a regular basis. DAs may have to utilize expert witnesses from the private sector in DUI and drugged driving cases due to ongoing issues with CBI. As a result, DA's offices are incurring costs of anywhere from \$2,000 - \$4,000 of additional cost per DUI case where expert testimony is required.

As a general proposition, the actual number of people in prison in Colorado has dropped by more than 11% since 2010 and continues to be at a decade low level. It is nearly as low as the prison population twenty years ago. Meanwhile, the number of adult age

people in Colorado has increased by more than 16% in the same time period. So, on a per capita basis far fewer folks are going to prison than 10-20 years ago even though felony caseloads are significantly higher. The take away on this point is that although more and more felonies are being committed, DAs are finding alternatives to prison in resolving many cases. This saves the state money and is often more responsive to the potentially rehabilitative needs of defendants.

Finally, major cases are ongoing in the state and like several in recent years they carry the likelihood of significant litigation and need for more resources and funding. The potential impact of these unique cases can easily decimate the projected mandated costs for the year requested. Moreover, in the last few years, costs of prosecution have increased, on average, 4.5% per year.

While there is no precise manner to predict the actual needs in a given year, the past provides guidance for the future. We are currently operating under the 2024/25 mandated costs award which was approved in the amount of \$3.0 million. As with every year, there are always 4-5 very significant and potentially high profile/high-cost cases under investigation or in the early stages of prosecution that may well result in significant mandated costs if they move toward trial next spring or later in the year.

Considering the likely need for these further extraordinary funds, the District Attorneys look back to the FY2024/25 award as the best baseline from which to estimate this year's funding request. Based upon the likelihood of at least a few major cases, and the amount awarded last year, the DAs seek a modest but necessary 3% increase of the amount awarded in 2024/25 and believe such to be a reasonable and best baseline estimate of likely need. The "X" factor for 2025/26 is the addition of the 23<sup>rd</sup> judicial district and whole new set of judges, courtrooms and prosecutors. While a 3% increase might be reasonably accurate without the inclusion of the new 23<sup>rd</sup> JD, we need to account for the inclusion of this new JD in this budget request.

A 3% increase includes consideration of the 23<sup>rd</sup> JD. Given the uncertainty of costs, the rate of inflation on some items and the potential for many more trials as the 18<sup>th</sup> and 23<sup>rd</sup> JD move forward independently, potentially freeing up many more prosecutors for trials, the most pragmatic while still conservative approach is to seek a 3% increase for the 2025/26 fiscal year for a final request of \$3,150,695.92

**Fiscal Year 2025/26 District Attorney Mandated Costs funds requested:**

**Total Request: \$3,150,695.92**

**Judicial Department, Probation and Related Services, FY2023-24 RFI# 5**

**Utilization of Offender Treatment and Services Funds**

Below is the FY2023-24 Offender Treatment and Services funds spent by the Colorado Judicial Department, Probation and Related Services. Monies from the Sex Offender Surcharge Fund, Correctional Treatment Cash Fund, Department of Human Services from the Behavioral Health Administration, Substance Use Treatment and Prevention Services, Community Prevention and Treatment Programs line-item appropriation and the Offender Services Cash Fund are the funding sources for treatment and services. These funds have been instrumental in managing placements in the Department of Corrections and Division of Youth Corrections.

# Ralph L. Carr Judicial Center

## CONTROLLED MAINTENANCE PROJECT REQUEST – BRIEF NARRATIVE

Colorado Judicial Department

FY2025-26

<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>PROJECT COST</b>
Conference Room Display Replacement	Upgrade conference room displays	\$ 35,000.00
Exterior Lighting	Replace existing court exterior lighting	\$1,500,000.00
AV Replacement in Office Tower	AV replacement RLC public areas – End of Life	\$1,340,000.00
Building Network Server Replacement	Replace Building Network Servers – End of Life	\$ 383,500.00
Stone Floor & Grout Restoration	Clean/restore stone floor/grout	\$ 363,956.00
iPhone Replacement	iPhone replacement RLC	\$ 60,750.00
Heat Trace Replacement	Replace Heat Trace	\$ 385,000.00
Clean and Torque Switch Gear	Clean & torque switch gear	\$ 215,000.00
Camera Upgrade	Upgrade RCJC Cameras – phase 1 of 4 – End of Life	\$ 150,000.00



(A) Agency/Institution: Colorado Judicial Department

(B) Agency/Institution Signature Approval:

Date

(C) OSA Delegate Signature:

Date

(D) SCA Review Signature:

Date

(1) Agency / Institution Priority #	(2) Project M # (if continuation)	(3) CM Category	(4) Project Title - # of Phases	(5) Total Project Cost	(6) Prior Appropriation	(7) FY25/26 Budget Request	(8) FY26/27 Budget Request	(9) FY27/28 Budget Request	(10) FY28/29 Budget Request	(11) FY29/30 Budget Request
1 NA		MISC	Conference Room Displays replaced/upgraded	\$ 35,000		\$ 35,000				
2 NA		FS	Exterior Lighting	\$ 1,500,000		\$ 1,500,000				
3 NA		MISC	AV Replacement in Office Tower	\$ 1,340,000		\$ 1,340,000				
4 NA		MISC	Replace Building Network Servers	\$ 383,500		\$ 383,500				
5 NA		MISC	Stone Floor & Grout Restoration	\$ 363,956		\$ 363,956				
6 NA		FS	AiPHone Replacement	\$ 60,750		\$ 60,750				
7 NA		EL	Replacement of Heat Trace	\$ 385,000		\$ 385,000				
8 NA		EL	Clean and Torque Switch Gear	\$ 215,000		\$ 215,000				
9 NA		FS	RCJC Camera Upgrade - phased	\$ 150,000		\$ 150,000				
10 NA		FS	Video Analytics	\$ 50,000			\$ 50,000			
11 NA		EL	Replace Existing CRAC Units in Data Center	\$ 673,173			\$ 673,173			
12 NA		EL	Replace UPS 300/KVA units	\$ 1,388,049			\$ 1,388,049			
13 NA		EL	Replace UPS / 160KVA units	\$ 801,527			\$ 801,527			
14 NA		FS	Firewall Upgrade	\$ 75,000			\$ 75,000			
15 NA		FS	RCJC Camera Upgrade - phase1 of 4	\$ 200,000			\$ 200,000			
16 NA		FS	Upgrade Data Center Bio Reader	\$ 20,000			\$ 20,000			
17 NA		MISC	Upgrade Visitor Management System	\$ 50,000			\$ 50,000			
18 NA		MISC	Paint - tower	\$ 250,000			\$ 250,000			
19 NA		MISC	IDF Switches upgrade - Juniper EX4000-48 qty 35	\$ 720,000				\$ 720,000		
20 NA		FS	Replace Courts Overhead Door	\$ 107,402				\$ 107,402		
21 NA		EL	Replace Wireless Access Points	\$ 1,136,535				\$ 1,136,535		
22 NA		FS	X-Ray Equipment Replacement	\$ 96,937				\$ 96,937		
23 NA		MISC	Replace & Upgrade Core Switches	\$ 370,299				\$ 370,299		
24 NA		EL	Lighting Control Upgrade	\$ 38,775				\$ 38,775		
25 NA		MISC	UPS Battery Replacement	\$ 116,324				\$ 116,324		
26 NA		FS	RCJC Camera Upgrade - phased	\$ 100,000				\$ 100,000		
27 NA		MISC	Carpet Replacement - Tower	\$ 1,066,306				\$ 1,066,306		
28 NA		FS	Retrofit Fire Detection System	\$ 455,397					\$ 455,397	
29 NA		I	Replace Boilers (2)	\$ 158,744					\$ 158,744	
30 NA		MISC	Replace Jaces	\$ 81,796					\$ 81,796	
31 NA		FS	Mass Notification System	\$ 200,000					\$ 200,000	
32 NA		FS	Weapons Detection Screening	\$ 175,000					\$ 175,000	
33 NA		FS	Credential / Card Reader Upgrade	\$ 200,000					\$ 200,000	
34 NA		MISC	Paint - Courts	\$ 200,000					\$ 200,000	
35 NA		MISC	Carpet Replacement - Courts	\$ 943,327					\$ 943,327	
36 NA		MISC	Replace Network Switches	\$ 396,860						\$ 396,860
37 NA		EL	Clean and Torque Switch Gear	\$ 271,217						\$ 271,217
38 NA		EL	Lighting Control Software Upgrade	\$ 39,686						\$ 39,686
				\$ -						
(12) Totals for each Fiscal Year						\$4,433,206	\$3,507,749	\$3,752,578	\$2,414,264	\$707,763
(13) Grand Total of the Five Year Plan						\$14,815,560				