

OFFICE OF THE STATE PUBLIC DEFENDER

FISCAL YEAR 2026-27
BUDGET REQUEST



**Megan A. Ring,
COLORADO STATE PUBLIC DEFENDER**
November 1, 2025



OFFICE OF THE STATE PUBLIC DEFENDER

MEGAN A. RING
STATE PUBLIC DEFENDER

November 01, 2025

To the Members of the Joint Budget Committee of the Colorado General Assembly:

Thank you for considering the Office of the State Public Defender (OSPD) budget request for FY 2026-2027. Acknowledging that each budget year presents difficult and significant challenges for the state, OSPD works to ensure that our budget request addresses the essential budgetary needs of our agency to meet our constitutional and statutory mandates.

Specifically, Colorado law requires our agency to serve clients

independently of any political considerations or private interests, provide legal services to indigent persons accused of crime that are commensurate with those available to non-indigents, and conduct the office in accordance with the Colorado Rules of Professional Conduct and with the American Bar Association standards relating to the administration of criminal justice, the defense function. *Section 21-1-102 (1), C.R.S.*

To fulfill this statutory mandate, OSPD staffs 21 regional trial offices, serving clients in each of Colorado's 23 judicial districts and all of Colorado's 64 counties. A central Appellate Division represents clients on appeal to the Colorado Court of Appeals and the Colorado Supreme Court. The OSPD Central Administrative Office provides leadership and training for all regional offices along with administrative support (including IT, finance, budget, and human resources). Because we are a direct service agency, 85% of our budget is spent on personal services, with the remaining 15% supporting mandated and operational costs. OSPD attorneys, alongside investigators, paralegals, social workers, administrative staff and discovery clerks, represented clients in approximately 128,000 cases closed in FY 2025.

Understanding the very challenging fiscal environment the state faces for FY 2026-2027, the OSPD has limited its decision items this budget cycle to necessary funding, based on several events and factors beyond the agency's control. For example, Decision Item 1 covers the staffing necessary to handle cases diverted into the state court system because of the Aurora City Council's decision to no longer handle domestic violence cases in municipal court. Aurora's decision has caused a substantial increase in cases in state courts. As the judiciary and prosecution offices have already been allocated additional staffing to meet the burden that Aurora has shifted to state courts, so too must OSPD receive the essential staffing to represent the affected clients who would previously have been represented by the Aurora Municipal Public Defender.

Decision Item 2 requests continued funding necessary to address the ongoing impact created by intentional misconduct within the Colorado Bureau of Investigation laboratory by state employees. OSPD and OADC continue working to assess the scope of the misconduct and engage in litigation related to the misconduct.

Finally, Decision Item 3 is aimed at the increasing cost of software tools and solutions that OSPD staff must use in their representation of clients. While these tools ultimately increase efficiencies, productivity, and security, rising costs and usage mean additional funding must be addressed through the budget process to meet the costs passed along to OSPD by vendors.

OSPD appreciates your consideration of our budget request and your willingness to understand the unique challenges that Defenders face every day. As always, I remain incredibly proud of our Defenders – their work ethic, dedication to the OSPD mission, and the help they provide our clients each and every day. Justice continues to be an illusory concept for the poor and disenfranchised. Many barriers are entrenched in our legal system and our society that create a fundamental imbalance for our clients. Public Defenders serve as an important counterbalance to these powerful influences. A well-functioning and properly staffed public defender system is essential to a more just Colorado.

We look forward to discussing our agency and answering your questions during the budget process.

Sincerely,



Megan A. Ring
Colorado State Public Defender

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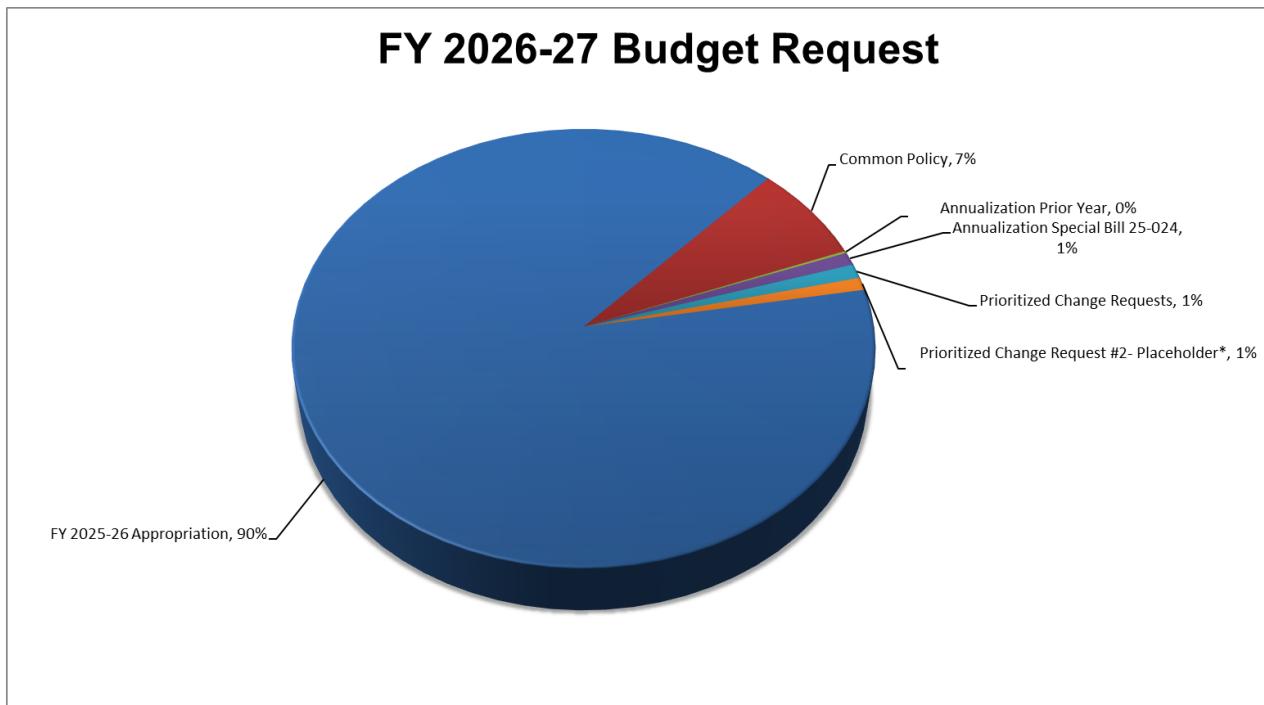
*Joint request by OADC & OSPD

BUDGET SUMMARY

Office of the State Public Defender FY 2026-27 Budget Summary

The total FY 2026-27 budget request for the Office of the State Public Defender (OSPD) is \$ 214,944,367 and 1,254.5 FTE. We are asking for three prioritized Change Requests and four non-prioritized Change Requests in our FY 2026-27 Budget Request.

- **FY 2025-26 Appropriation of \$ 192,835,367**
 - PLUS Special Bill 25-024 of \$ 621,337
 - PLUS Annualizations of \$ 1,715,404
 - PLUS Common Policy of \$ 15,486,815
- **FY 2026-27 Base Request of \$ 210,658,923**
 - PLUS Change Request #1 for \$ 1,180,294
 - PLUS Change Request #2 for \$ 2,000,000*
 - PLUS Change Request #3 for \$ 955,317
 - PLUS Non-prioritized Change Request #3 for \$ 101,525
 - PLUS Non-prioritized Change Request #4 for \$ 48,308
- **FY 2026-27 Budget Request of \$ 214,994,367**



*joint request by OADC & OSPD

Office of the State Public Defender
FY 2026-27 Budget Change Summary - by Fund Source

	FTE	Total	GF	CF	FF
Long Bill					
S.B. 25-206 Office of the State Public Defender	1,212.1	\$ 192,835,367	\$ 192,092,003	\$ 743,364	\$ -
			1205.3 FTE	6.8 FTE	
Special Bills					
Special Bill, S.B. 25-024	6.7	\$ 621,337	\$ 621,337	\$ -	\$ -
Total FY2025-26 Appropriation	1,218.8	\$ 193,456,704	\$ 192,713,340	\$ 743,364	\$ -
Prior Year Budget Change Annualizations					
Annualization Prior Year Capital Outlay	-	\$ (46,690)	\$ (46,690)	\$ -	\$ -
Annualization Cases Impacted by CBI DNA Test Misconduct	-	\$ (300,000)	\$ (300,000)	\$ -	\$ -
Total Prior Year Budget Change Annualizations	-	\$ (346,690)	\$ (346,690)	\$ -	\$ -
Special Bill Annualizations					
Special Bill, S.B. 25-024	22.5	\$ 2,062,094	\$ 2,062,094	\$ -	\$ -
Total Special Bill Annualizations	22.5	\$ 2,062,094	\$ 2,062,094	\$ -	\$ -
Step Pay and Salary Survey					
FY 2026-27 Salary Survey Increase	-	\$ 4,093,582	\$ 4,093,582	\$ -	\$ -
FY 2026-27 Step Pay Increase	-	\$ 5,630,525	\$ 5,630,525	\$ -	\$ -
Total Salary Survey	-	\$ 9,724,107	\$ 9,724,107	\$ -	\$ -
Common Policy Adjustments					
Health Life Dental Increase	-	\$ 3,144,613	\$ 3,144,613	\$ -	\$ -
Short Term Disability Increase	-	\$ 5,584	\$ 5,584	\$ -	\$ -
Paid Family and Medical Leave Insurance Program Increase	-	\$ 35,902	\$ 35,902	\$ -	\$ -
Unfunded Liability AED Payments Increase	-	\$ 797,824	\$ 797,824	\$ -	\$ -
PERA Direct Distribution Increase	-	\$ 36,393	\$ 36,393	\$ -	\$ -
Workers' Compensation Adjustment	-	\$ 82,343	\$ 82,343	\$ -	\$ -
Legal Services Adjustment	-	\$ 57,665	\$ 57,665	\$ -	\$ -
Payment to Risk Management & Property Funds Adjustment	-	\$ (34,305)	\$ (34,305)	\$ -	\$ -
Payments to OIT Adjustment	-	\$ (30,881)	\$ (30,881)	\$ -	\$ -
CORE Operations Adjustment	-	\$ 40,186	\$ 40,186	\$ -	\$ -
NP-1 Common Policy Adjustment - Annual Fleet Vehicle Request	-	\$ 5,493	\$ 5,493	\$ -	\$ -
NP-2 Common Policy Adjustment - CORE Payroll	-	\$ 34,017	\$ 34,017	\$ -	\$ -
Ralph L. Carr Colorado Judicial Center Leased Space Lease Escalator	-	\$ 17,539	\$ 17,539	\$ -	\$ -
Lease Escalator	-	\$ 492,987	\$ 492,987	\$ -	\$ -
Data Storage Escalator	-	\$ 1,077,348	\$ 1,077,348	\$ -	\$ -
Total Common Policy Adjustments	-	\$ 5,762,708	\$ 5,762,708	\$ -	\$ -
Total FY 2026-27 Base Request	1241.3	\$ 210,658,923	\$ 209,915,559	\$ 743,364	\$ -
Budget Change Requests					
#R-1, FTE Response to Aurora Domestic Violence Changes	11.8	\$ 1,180,294	\$ 1,180,294	\$ -	\$ -
#R-2, Representation of Clients Impacted by CBI DNA Misconduct (placeholder)*	-	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -
#R-3, IT True-Up	-	\$ 955,317	\$ 955,317	\$ -	\$ -
#NP-3, Statewide IT Accessibility & Language Access	0.9	\$ 101,525	\$ 101,525	\$ -	\$ -
#NP-4, Statewide SB24-205 AI Compliance	0.5	\$ 48,308	\$ 48,308	\$ -	\$ -
Total Decision Items/Budget Amendments	13.2	\$ 4,285,444	\$ 4,285,444	\$ -	\$ -
Total FY 2026-27 Budget Request	1254.5	\$ 214,944,367	\$ 214,201,003	\$ 743,364	\$ -
# / \$\$ change from FY 2025-26 appropriated	35.7	\$ 21,487,663	\$ 21,487,663	\$ -	\$ -
% change from FY 2025-26 appropriated	2.9%	10.2%	10.2%	0.0%	0.0%

*joint request by OADC & OSPD

Office of the State Public Defender							
FY 2026-27 Reconciliation of Department Request, by Long Bill Group							
	Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services							
FY 2025-26 Long Bill, S.B. 25-206		\$129,975,546	1205.3	\$129,975,546	\$0	\$0	\$0
Special Bill, S.B. 25-024		\$557,311	6.7	\$557,311	\$0	\$0	\$0
FY 2025-26 Appropriation		\$130,532,857	1212.0	\$130,532,857	\$0	\$0	\$0
FY 2024-25 Salary Survey allocated to Personal Services		\$3,171,676	0.00	\$3,171,676	\$0	\$0	\$0
FY 2024-25 Step Pay allocated to Personal Services		\$1,567,492	0.0	\$1,567,492	\$0	\$0	\$0
Annualization Special Bill, S.B. 25-024		\$1,863,274	22.5	\$1,863,274	\$0	\$0	\$0
FY 2026-27 Base Request		\$137,135,299	1234.5	\$137,135,299	\$0	\$0	\$0
#R-1, FTE Response to Aurora Domestic Violence Changes		\$894,591	11.8	\$894,591	\$0	\$0	\$0
#NP-3, Statewide IT Accessibility & Language Access		\$74,160	0.9	\$74,160	\$0	\$0	\$0
#NP-4, Statewide SB24-205 AI Compliance		\$40,451	0.5	\$40,451	\$0	\$0	\$0
FY 2026-27 November 01 Request		\$138,144,501	1247.70	\$138,144,501	\$0	\$0	\$0
Health Life and Dental							
FY 2025-26 Long Bill, S.B. 25-206		\$14,928,128	0.0	\$14,928,128	\$0	\$0	\$0
FY 2025-26 Appropriation		\$14,928,128	0.0	\$14,928,128	\$0	\$0	\$0
Total Compensation Common Policy (incremental change)		\$3,144,613	0.0	\$3,144,613	\$0	\$0	\$0
FY 2026-27 Base Request		\$18,072,741	0.0	\$18,072,741	\$0	\$0	\$0
#R-1, FTE Response to Aurora Domestic Violence Changes		\$173,013	0.0	\$173,013	\$0	\$0	\$0
#NP-3, Statewide IT Accessibility & Language Access		\$10,027	0.0	\$10,027	\$0	\$0	\$0
FY 2026-27 November 01 Request		\$18,255,781	0.0	\$18,255,781	\$0	\$0	\$0
Short Term Disability							
FY 2025-26 Long Bill, S.B. 25-206		\$82,179	0.0	\$82,179	\$0	\$0	\$0
FY 2025-26 Appropriation		\$82,179	0.0	\$82,179	\$0	\$0	\$0
Total Compensation Common Policy (incremental change)		\$5,584	0.0	\$5,584	\$0	\$0	\$0
FY 2026-27 Base Request		\$87,763	0.0	\$87,763	\$0	\$0	\$0
FY 2026-27 November 01 Request		\$87,763	0.0	\$87,763	\$0	\$0	\$0
FAMLI							
FY 2025-26 Long Bill, S.B. 25-206		\$528,291	0.0	\$528,291	\$0	\$0	\$0
FY 2025-26 Appropriation		\$528,291	0.0	\$528,291	\$0	\$0	\$0
Total Compensation Common Policy (incremental change)		\$35,902	0.0	\$35,902	\$0	\$0	\$0
FY 2026-27 Base Request		\$564,193	0.0	\$564,193	\$0	\$0	\$0
FY 2026-27 November 01 Request		\$564,193	0.0	\$564,193	\$0	\$0	\$0
Unfunded Liability AED Payments							
FY 2025-26 Long Bill, S.B. 25-206		\$11,739,792	0.0	\$11,739,792	\$0	\$0	\$0
FY 2025-26 Appropriation		\$11,739,792	0.0	\$11,739,792	\$0	\$0	\$0
Total Compensation Common Policy (incremental change)		\$797,824	0.0	\$797,824	\$0	\$0	\$0
FY 2026-27 Base Request		\$12,537,616	0.0	\$12,537,616	\$0	\$0	\$0
#R-1, FTE Response to Aurora Domestic Violence Changes		\$6,558	0.0	\$6,558	\$0	\$0	\$0
#NP-3, Statewide IT Accessibility & Language Access		\$3,577	0.0	\$3,577	\$0	\$0	\$0
FY 2026-27 November 01 Request		\$12,547,751	0.0	\$12,547,751	\$0	\$0	\$0

Office of the State Public Defender							
FY 2026-27 Reconciliation of Department Request, by Long Bill Group							
	Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey							
FY 2025-26 Long Bill, S.B. 25-206		\$3,171,676	0.0	\$3,171,676	\$0	\$0	\$0
FY 2025-26 Appropriation		\$3,171,676	0.0	\$3,171,676	\$0	\$0	\$0
FY 2025-26 Salary Survey allocated to Personal Services		(\$3,171,676)	0.0	(\$3,171,676)	\$0	\$0	\$0
Total Compensation Common Policy, Salary Survey		\$4,093,582	0.0	\$4,093,582	\$0	\$0	\$0
FY 2026-27 Base Request		\$4,093,582	0.0	\$4,093,582	\$0	\$0	\$0
FY 2026-27 November 01 Request		\$4,093,582	0.0	\$4,093,582	\$0	\$0	\$0
Step Pay							
FY 2025-26 Long Bill, S.B. 25-206		\$1,567,492	0.0	\$1,567,492	\$0	\$0	\$0
FY 2025-26 Appropriation		\$1,567,492	0.0	\$1,567,492	\$0	\$0	\$0
FY 2024-25 Step Pay allocated to Personal Services		(\$1,567,492)	0.0	(\$1,567,492)	\$0	\$0	\$0
Total Compensation Common Policy, Step Pay		\$5,630,525	0.0	\$5,630,525	\$0	\$0	\$0
FY 2026-27 Base Request		\$5,630,525	0.0	\$5,630,525	\$0	\$0	\$0
FY 2026-27 November 01 Request		\$5,630,525	0.0	\$5,630,525	\$0	\$0	\$0
PERA Direct Distribution							
FY 2025-26 Long Bill, S.B. 25-206		\$2,114,596	0.0	\$2,114,596	\$0	\$0	\$0
FY 2025-26 Appropriation		\$2,114,596	0.0	\$2,114,596	\$0	\$0	\$0
Common Policy (incremental change)		\$36,393	0.0	\$36,393	\$0	\$0	\$0
FY 2026-27 Base Request		\$2,150,989	0.0	\$2,150,989	\$0	\$0	\$0
FY 2026-27 November 01 Request		\$2,150,989	0.0	\$2,150,989	\$0	\$0	\$0
Workers' Compensation							
FY 2025-26 Long Bill, S.B. 25-206		\$187,621	0.0	\$187,621	\$0	\$0	\$0
FY 2025-26 Appropriation		\$187,621	0.0	\$187,621	\$0	\$0	\$0
Common Policy (incremental change)		\$82,343*	0.0	\$82,343*	\$0	\$0	\$0
FY 2026-27 Base Request		\$269,964	0.0	\$269,964	\$0	\$0	\$0
FY 2026-27 November 01 Request		\$269,964	0.0	\$269,964	\$0	\$0	\$0
Operating Expenses							
FY 2025-26 Long Bill, S.B. 25-206		\$2,273,678	0.0	\$2,273,678	\$0	\$0	\$0
Special Bill, S.B. 25-024		\$8,576	0.0	\$8,576	\$0	\$0	\$0
FY 2025-26 Appropriation		\$2,282,254	0.0	\$2,282,254	\$0	\$0	\$0
Annualization Special Bill, S.B. 25-024		\$28,800	0.0	\$28,800	\$0	\$0	\$0
FY 2026-27 Base Request		\$2,311,054	0.0	\$2,311,054	\$0	\$0	\$0
#R-1, FTE Response to Aurora Domestic Violence Changes		\$11,400	0.0	\$11,400	\$0	\$0	\$0
#R-3, IT True-Up		\$588,535	0.0	\$588,535	\$0	\$0	\$0
#NP-3, Statewide IT Accessibility & Language Access		\$950	0.0	\$950	\$0	\$0	\$0
#NP-4, Statewide SB24-205 AI Compliance		\$950	0.0	\$950	\$0	\$0	\$0
FY 2026-27 November 01 Request		\$2,912,889	0.0	\$2,912,889	\$0	\$0	\$0
Legal Services							
FY 2025-26 Long Bill, S.B. 25-206		\$53,100	0.0	\$53,100	\$0	\$0	\$0
FY 2025-26 Appropriation		\$53,100	0.0	\$53,100	\$0	\$0	\$0
Common Policy (incremental change)		\$57,665	0.0	\$57,665	\$0	\$0	\$0

Office of the State Public Defender						
FY 2026-27 Reconciliation of Department Request, by Long Bill Group						
	Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds
	FY 2026-27 Base Request	\$110,765	0.0	\$110,765	\$0	\$0
	FY 2026-27 November 01 Request	\$110,765	0.0	\$110,765	\$0	\$0
Payment to Risk Management & Property Funds						
	FY 2025-26 Long Bill, S.B. 25-206	\$455,873	0.0	\$455,873	\$0	\$0
	FY 2025-26 Appropriation	\$455,873	0.0	\$455,873	\$0	\$0
	Common Policy (incremental change)	(\$34,305)*	0.0	(\$34,305)*	\$0	\$0
	FY 2026-27 Base Request	\$421,568	0.0	\$421,568	\$0	\$0
	FY 2026-27 November 01 Request	\$421,568	0.0	\$421,568	\$0	\$0
Vehicle Lease Payments						
	FY 2025-26 Long Bill, S.B. 25-206	\$137,306	0.0	\$137,306	\$0	\$0
	FY 2025-26 Appropriation	\$137,306	0.0	\$137,306	\$0	\$0
	#NP-1, Common Policy - Annual Vehicle Lease Request	\$5,493	0.0	\$5,493	\$0	\$0
	FY 2026-27 Base Request	\$142,799	0.0	\$142,799	\$0	\$0
	FY 2026-27 November 01 Request	\$142,799	0.0	\$142,799	\$0	\$0
Capital Outlay						
	FY 2025-26 Long Bill, S.B. 25-206	\$0	0.0	\$0	\$0	\$0
	Special Bill, S.B. 25-024	\$46,690	0.0	\$46,690	\$0	\$0
	FY 2025-26 Appropriation	\$46,690	0.0	\$46,690	\$0	\$0
	Annualization from Prior Year	(\$46,690)	0.0	(\$46,690)	\$0	\$0
	Annualization Special Bill, S.B. 25-024	\$146,740	0.0	\$146,740	\$0	\$0
	FY 2026-27 Base Request	\$146,740	0.0	\$146,740	\$0	\$0
	#R-1, FTE Response to Aurora Domestic Violence Changes	\$84,000	0.0	\$84,000	\$0	\$0
	#NP-3, Statewide IT Accessibility & Language Access	\$2,000	0.0	\$2,000	\$0	\$0
	#NP-4, Statewide SB24-205 AI Compliance	\$2,000	0.0	\$2,000	\$0	\$0
	FY 2026-27 November 01 Request	\$234,740	0.0	\$234,740	\$0	\$0
Ralph L. Carr Colorado Judicial Center Leased Space						
	FY 2025-26 Long Bill, S.B. 25-206	\$974,374	0.0	\$974,374	\$0	\$0
	FY 2025-26 Appropriation	\$974,374	0.0	\$974,374	\$0	\$0
	Lease Escalator	\$17,539	0.0	\$17,539	\$0	\$0
	FY 2026-27 Base Request	\$991,913	0.0	\$991,913	\$0	\$0
	FY 2026-27 November 01 Request	\$991,913	0.0	\$991,913	\$0	\$0
Leased Space / Utilities						
	FY 2025-26 Long Bill, S.B. 25-206	\$10,882,882	0.0	\$10,882,882	\$0	\$0
	FY 2025-26 Appropriation	\$10,882,882	0.0	\$10,882,882	\$0	\$0
	Lease Escalator	\$492,987	0.0	\$492,987	\$0	\$0
	FY 2026-27 Base Request	\$11,375,869	0.0	\$11,375,869	\$0	\$0
	FY 2026-27 November 01 Request	\$11,375,869	0.0	\$11,375,869	\$0	\$0
Automation Plan						
	FY 2025-26 Long Bill, S.B. 25-206	\$3,822,295	0.0	\$3,822,295	\$0	\$0
	FY 2025-26 Appropriation	\$3,822,295	0.0	\$3,822,295	\$0	\$0

Office of the State Public Defender							
FY 2026-27 Reconciliation of Department Request, by Long Bill Group							
	Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	FY 2026-27 Base Request	\$3,822,295	0.0	\$3,822,295	\$0	\$0	\$0
	#R-1, FTE Response to Aurora Domestic Violence Changes	\$3,960	0.0	\$3,960	\$0	\$0	\$0
	#R-3, IT True-Up	\$366,782	0.0	\$366,782	\$0	\$0	\$0
	#NP-3, Statewide IT Accessibility & Language Access	\$6,830	0.0	\$6,830	\$0	\$0	\$0
	#NP-4, Statewide SB24-205 AI Compliance	\$330	0.0	\$330	\$0	\$0	\$0
	FY 2026-27 November 01 Request	\$4,200,197	0.0	\$4,200,197	\$0	\$0	\$0
Data Storage							
	FY 2025-26 Long Bill, S.B. 25-206	\$2,506,767	0.0	\$2,506,767	\$0	\$0	\$0
	FY 2025-26 Appropriation	\$2,506,767	0.0	\$2,506,767	\$0	\$0	\$0
	Data Storage Escalator	\$1,077,348	0.0	\$1,077,348	\$0	\$0	\$0
	FY 2026-27 Base Request	\$3,584,115	0.0	\$3,584,115	\$0	\$0	\$0
	FY 2026-27 November 01 Request	\$3,584,115	0.0	\$3,584,115	\$0	\$0	\$0
Payments to OIT							
	FY 2025-26 Long Bill, S.B. 25-206	\$1,124,861	0.0	\$1,124,861	\$0	\$0	\$0
	FY 2025-26 Appropriation	\$1,124,861	0.0	\$1,124,861	\$0	\$0	\$0
	Common Policy (incremental change)	(\$30,881)	0.0	(\$30,881)	\$0	\$0	\$0
	FY 2026-27 Base Request	\$1,093,980	0.0	\$1,093,980	\$0	\$0	\$0
	FY 2026-27 November 01 Request	\$1,093,980	0.0	\$1,093,980	\$0	\$0	\$0
CORE Operations							
	FY 2025-26 Long Bill, S.B. 25-206	\$9,981	0.0	\$9,981	\$0	\$0	\$0
	FY 2025-26 Appropriation	\$9,981	0.0	\$9,981	\$0	\$0	\$0
	Common Policy (incremental change)	\$40,186	0.0	\$40,186	\$0	\$0	\$0
	FY 2026-27 Base Request	\$50,167	0.0	\$50,167	\$0	\$0	\$0
	FY 2026-27 November 01 Request	\$50,167	0.0	\$50,167	\$0	\$0	\$0
CORE Payroll							
	FY 2025-26 Long Bill, S.B. 25-206	\$0	0.0	\$0	\$0	\$0	\$0
	FY 2025-26 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
	Common Policy (incremental change)	\$34,017*	0.0	\$34,017*	\$0	\$0	\$0
	FY 2026-27 Base Request	\$34,017	0.0	\$34,017	\$0	\$0	\$0
	FY 2026-27 November 01 Request	\$34,017	0.0	\$34,017	\$0	\$0	\$0
Attorney Registration							
	FY 2025-26 Long Bill, S.B. 25-206	\$166,134	0.0	\$166,134	\$0	\$0	\$0
	Special Bill, S.B. 25-024	\$8,000	0.0	\$8,000	\$0	\$0	\$0
	FY 2025-26 Appropriation	\$174,134	0.0	\$174,134	\$0	\$0	\$0
	Annualization Special Bill, S.B. 25-024	\$21,000	0.0	\$21,000	\$0	\$0	\$0
	FY 2026-27 Base Request	\$195,134	0.0	\$195,134	\$0	\$0	\$0
	#R-1, FTE Response to Aurora Domestic Violence Changes	\$1,330	0.0	\$1,330	\$0	\$0	\$0
	FY 2026-27 November 01 Request	\$196,464	0.0	\$196,464	\$0	\$0	\$0
Contract Services							
	FY 2025-26 Long Bill, S.B. 25-206	\$49,395	0.0	\$49,395	\$0	\$0	\$0

Office of the State Public Defender							
FY 2026-27 Reconciliation of Department Request, by Long Bill Group							
	Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2025-26 Appropriation		\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2026-27 Base Request		\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2026-27 November 01 Request		\$49,395	0.0	\$49,395	\$0	\$0	\$0
Mandated Costs							
FY 2025-26 Long Bill, S.B. 25-206		\$4,604,036	0.0	\$4,604,036	\$0	\$0	\$0
FY 2025-26 Appropriation		\$4,604,036	0.0	\$4,604,036	\$0	\$0	\$0
FY 2026-27 Base Request		\$4,604,036	0.0	\$4,604,036	\$0	\$0	\$0
FY 2026-27 November 01 Request		\$4,604,036	0.0	\$4,604,036	\$0	\$0	\$0
Training							
FY 2025-26 Long Bill, S.B. 25-206		\$466,000	0.0	\$436,000	\$30,000	\$0	\$0
Special Bill, S.B. 25-024		\$760	0.0	\$760	\$0	\$0	\$0
FY 2025-26 Appropriation		\$466,760	0.0	\$436,760	\$30,000	\$0	\$0
Annualization Special Bill, S.B. 25-024		\$2,280	0.0	\$2,280	\$0	\$0	\$0
FY 2026-27 Base Request		\$469,040	0.0	\$439,040	\$30,000	\$0	\$0
#R-1, FTE Response to Aurora Domestic Violence Changes		\$12,000	0.0	\$12,000	\$0	\$0	\$0
#NP-3, Statewide IT Accessibility & Language Access		\$1,000	0.0	\$1,000	\$0	\$0	\$0
#NP-4, Statewide SB24-205 AI Compliance		\$1,000	0.0	\$1,000	\$0	\$0	\$0
FY 2026-27 November 01 Request		\$483,040	0.0	\$453,040	\$30,000	\$0	\$0
Grants							
FY 2025-26 Long Bill, S.B. 25-206		\$713,364	6.8	\$0	\$713,364	\$0	\$0
FY 2025-26 Appropriation		\$713,364	6.8	\$0	\$713,364	\$0	\$0
FY 2026-27 Base Request		\$713,364	6.8	\$0	\$713,364	\$0	\$0
FY 2026-27 November 01 Request		\$713,364	6.8	\$0	\$713,364	\$0	\$0
Cases Impacted by CBI DNA Test Misconduct							
FY 2025-26 Long Bill, S.B. 25-206		\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2025-26 Appropriation		\$300,000	0.0	\$300,000	\$0	\$0	\$0
Annualization #R-5, Representation of Clients Impacted by CBI DNA Misconduct		(\$300,000)	0.0	(\$300,000)	\$0	\$0	\$0
FY 2026-27 Base Request		\$0	0.0	\$0	\$0	\$0	\$0
#R-1, Representation of Clients Impacted by CBI DNA Misconduct		\$2,000,000**	0.0	\$2,000,000**	\$0	\$0	\$0
FY 2026-27 November 01 Request		\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
*estimated incremental amount based on OSPD FTE and FY27 total request for Judicial Department per DPA direction							
**joint request by OADC and OSPD							
FY 2025-26 Total Appropriation (Long Bill plus Special Bills)		\$193,456,704	1,218.8	\$192,713,340	\$743,364	\$0	\$0
FY 2026-27 Base Request		\$210,658,923	1,241.3	\$209,915,559	\$743,364	\$0	\$0
FY 2026-27 November 01 Request		\$214,944,367	1,254.5	\$214,201,003	\$743,364	\$0	\$0

AGENCY HIGHLIGHTS

STATEMENT

MISSION & VISION

The OSPD's mission is to protect and defend the rights, liberties, and dignity of those accused of crimes who cannot afford to retain counsel. We do so by providing constitutionally and statutorily mandated representation that is effective, zealous, inspired and compassionate.

It is our vision that every client served receives excellent legal representation through the delivery of high-quality legal services and compassionate support from a team of dedicated Public Defenders.

CORE OBJECTIVES

1. Provide high quality attorney services and advocacy in both the trial and appellate courts throughout Colorado for indigent clients.
2. Recruit and retain quality staff to effectively manage the workload in each Public Defender office across the state.
3. Offer excellent staff development, training, technology support, and other resources to adapt to the evolving criminal legal system and ensure our advocacy meets that available to non-indigent individuals, as mandated by our statute.

CURRENT INITIATIVES

To fulfill our mission and core objectives, we are engaged in the following initiatives:

1. Update workload data to inform future budget advocacy, address inefficiencies, and improve workload balance.
2. Implement State Auditor recommendations by updating workload data, improving training and practice on indigency determinations, and providing modernized tools for tracking of training completion.
3. Implement up-to-date technology necessary to perform complex legal work and criminal investigations.
4. Partner with other agencies to advocate for the hundreds of indigent people directly and negatively affected by the misconduct and failures of the Colorado Bureau of Investigation and its DNA division.
5. Ensure a secure data environment through deploying new technologies and meeting best practices for training staff and testing compliance with industry standards.

DESCRIPTION

OUR HISTORY

In 1963, the United States Supreme Court issued *Gideon v. Wainwright*, 372 US 335 (1963), ensuring the right of the indigent accused to representation of counsel in criminal cases. The Colorado General Assembly passed the Colorado Defender Act in 1963 in response to the Supreme Court's decision in Gideon. This act let Colorado counties either establish a public defender's office or remain under the previous ad hoc system of appointing counsel for indigent people accused of criminal offenses. Four county public defender offices were established under the act in Denver, Brighton, Pueblo, and Durango.

In 1969, the General Assembly passed the Administrative Reorganization Act. Pursuant to this act, the state assumed oversight of the court system which had responsibility for the appointment and funding of counsel for indigent defendants. The Office of the State Public Defender (OSPD) was created by statute and became an independent agency in 1970.

WHO WE SERVE

The Office of the State Public Defender is a single purpose agency devoted to providing effective and zealous criminal defense representation to indigent people charged in criminal cases. Our clients live in poverty and are disproportionately people living with mental illness or behavioral health disorders or identify as Black, Indigenous, or other people of color. They are people who face the possibility of incarceration unable to afford private counsel and who without appointed counsel would otherwise be denied their constitutional right to representation throughout the criminal proceedings. Attorneys, investigators, social workers, paralegals, administrative assistants, and other legal support staff are necessary to provide effective representation as mandated by the federal and state constitutions, Colorado Revised Statutes, American Bar Association standards, and the Colorado Rules of Professional Conduct.

WHO WE ARE | REGIONAL TRIAL OFFICES

The OSPD comprises twenty-one regional trial offices, corresponding to the state's twenty-three judicial districts and sixty-four counties. Each regional trial office is led by a team including the attorney office head, the office manager, and the chief or lead investigator. Attorneys in these offices appear on behalf of clients from the start of the case, at first appearance/advisement, through sentencing and any post-conviction litigation.

The OSPD follows a vertical representation model, meaning one attorney represents one client throughout the case, with every effort made to keep the assigned attorney on the case until it is resolved.

Trial office defenders manage a wide range of criminal legal proceedings, such as arraignments, dispositional hearings, pre-trial conferences, bench trials, jury trials, sentencing hearings, probation revocations, community corrections revocations or placement hearings, motions hearings, post-conviction hearings, and appeals from misdemeanor convictions.

Regional offices assign attorneys to cases where the accused meets the supreme court's indigency criteria and faces potential incarceration. Regional trial offices accept all appointed cases unless there is a conflict.

The number of cases an individual attorney is assigned varies based on several complex and dynamic factors, including the number of cases in the office, the complexity and stage of each case, the attorney's experience level and practice style, the need for travel and coverage of multiple courtrooms and courthouses, the docketing practices of each judicial district and judge, and the negotiation practices of prosecutors.

Office heads and supervisors are tasked with maintaining workload balance as much as possible, considering the caseload and experience levels of staff in each office. Defenders support one another and help with responsibilities when needed, particularly when colleagues are in trial or on leave.

WHO WE ARE | APPELLATE DIVISION

The OSPD has a central appellate division that represents indigent clients in felony and juvenile appeals from all judicial districts in the state, regardless of their previous representation (OSPD, Alternate Defense Counsel, privately retained attorneys, or pro se), unless there is a conflict. As with trial-level cases, the court determines indigency and appoints the OSPD as appellate counsel.

Appellate attorneys review trial records and file briefs for clients in both the Colorado Court of Appeals and the Colorado Supreme Court. These briefs address trial court errors, often involving significant constitutional issues that require detailed and sophisticated legal analysis. Each person convicted at trial has the right to one appeal, typically to the Colorado Court of Appeals. Discretionary review by the Colorado Supreme Court, while rare, can occur and is sought through a petition for writ of certiorari. Supreme Court cases often take precedence over briefs due in the Colorado Court of Appeals, leading appellate attorneys to prioritize filings with the Supreme Court.

In addition to managing felony appeals statewide, the division helps with county court appeals handled by regional trial offices by training new lawyers. Also, through an appellate-trial office liaison system, appellate staff consult with trial lawyers on urgent legal questions and complex or novel trial litigation issues.

WHO WE ARE | CENTRAL ADMINISTRATIVE OFFICE

The central administrative office houses the leadership team for the OSPD system. It guides and tracks compliance with the OSPD's mission and performance expectations. The central office coordinates all support functions to help regional trial offices and the appellate division in delivering competent and zealous legal services to our clients. The administrative functions housed at the central office include Human Resources, Information Technology, Finance, Training, payroll & benefits, legislative affairs, contracts & grants management, as well as program direction and development.

Due to the number of OSPD employees and the need to ensure all regional offices remain mission-driven, the central administrative office oversees the recruitment and hiring of trial attorneys. With the OSPD's national reputation for excellence, it attracts applicants from across the country. The OSPD rigorously screens applicants, selecting only those committed to serving our client population with skill and dedication. Non-attorney positions in the trial and appellate offices are hired by the local offices.

KEY SUPPORT PROGRAMS

DEFENDER TRAINING

In 2021, OSPD received the Champion of Justice Award from the National Association of Criminal Defense Lawyers, in recognition of its longstanding excellence in training. The OSPD has developed a thorough and intensive training program for all attorneys and continues to develop workgroup-specific training for non-attorney defenders. Other public defense agencies often seek help from the OSPD training team in the areas of jury selection, crafting cross-examination strategies, presenting case mitigation, and articulating the stories of our clients that led to their involvement with the criminal legal system.

For attorneys who intern with the OSPD during law school, their training starts during the OSPD's popular summer intern trial program. The classroom portion of the intern program spans one week, during which specific courtroom skills are demonstrated and practiced in a mock setting by future attorneys. Interns then spend the rest of the summer gaining firsthand experience and working under direct attorney supervision in regional offices throughout the state.

After trial attorneys are hired, they participate in Basic Lawyer Training, which has two three-day intensive sessions followed by topic-specific individual training. Basic Lawyer Training concentrates on core skills and practice pointers for new attorneys in the system. This initial training also includes sessions on attorney ethics, specifically in the criminal defense context. After approximately one year in a trial office, attorneys participate in Boot Camp, which is a five-day trial-based training program where simulated trials occur, and experienced faculty evaluate each attendee and give feedback.

New OSPD appellate attorneys receive more individualized training and mentorship specific to criminal appeals. This specialized, intensive training is necessary and critical because an appellate Defender's caseload consists almost entirely of felony-level casework.

In addition, the OSPD has an annual training conference lasting three days attended by all OSPD staff. The conference addresses issues related to trial and appellate practice, often concentrating on advanced issues attorneys will face in litigation and best practices in investigation, mitigation, administrative, and paralegal work. This year's conference included sessions on forensic science, juvenile law, restorative justice, ethics and EDI as required by the Colorado Supreme Court's continuing legal education requirements, social work approaches, effective teamwork strategies, wellness, and more. The OSPD works with the Office of Attorney Regulation Counsel to receive continuing legal education accreditation for most of its conference courses and for other training provided during the year.

Directors for non-attorney workgroups – the Social Work Program Director, Regional Office Administrator, Paralegal Program Director, and Director of Criminal Investigations – develop workgroup-specific training curricula that are presented at the annual conference and throughout the year through various core skills programs for new Defenders and topic-specific trainings. They also work together to train all Defenders in interdisciplinary practice, ethically working under an attorney's professional conduct rules, and effective team dynamics.

Understanding that training is a continuous process, the training division and regional offices provide ongoing advanced programs on specific issues such as advanced homicide and mental health litigation, along with updates on legislative changes that impact criminal defense. Defenders representing youth receive Core Youth Defender Skills training. Attorneys also go to trainings offered by the Colorado Criminal Defense Bar and the Colorado Bar Association through scholarships, as well as trainings hosted by the National Association of Criminal Defense Lawyers and the National Association for Public Defense. The OSPD continues to work on developing new and better ways to offer ongoing training for all staff.

INTERNAL RESOURCES

The OSPD has an internal communication system called Advocate, accessible to all employees for job-related matters. It includes office, staff, and human resources policies and subject matter information on important topics, often with sample pleadings and supporting briefs for attorneys to use in client representation.

The Advocate also features case law updates provided twice a month by the Appellate Division, giving all attorneys access to information on Colorado Supreme Court and Court of Appeals opinions, along with analytical summaries of each case's issues. These updates also cover significant decisions from the United States Supreme Court.

SOCIAL WORK

Criminal defense experts in Colorado and nationwide view the expertise of social workers on the defense team as critical to providing clients constitutionally effective representation. Social workers provide context for client conduct related to mental health systems, substance abuse disorders, intellectual and physical disabilities, and past trauma. Social workers are experts in developing non-carceral plans for a client's safe existence in the community including identifying behavioral health treatment options, finding housing, and other support services. The work of social workers can result in cost savings to the state by reducing incarceration while furthering public safety by effectively addressing the circumstances contributing to criminal conduct. The OSPD has thirty-three social worker positions working on behalf of OSPD clients throughout Colorado in both juvenile and adult cases. The social work program director works out of the central administrative office to develop statewide policies and procedures, comprehensive training, and to support social workers in the regional trial offices.

EMPLOYEE EVALUATIONS

To maintain the quality of representation and performance, a designated supervisor evaluates employees annually. For trial and appellate attorneys, the annual evaluation involves an assessment of the attorney's courtroom work, work habits, and relationships with clients. The assessment can include a review of client files, observations in court, observations of client interactions, review of pleadings and communication with others involved in the criminal legal system including other office staff members. Workgroup specific measures are used for other Defender groups. Each staff performance evaluation sets goals for development and improvement. If weaknesses are identified in the annual evaluation, additional support is given to the employee. Although rare, an employee may be terminated for deficient performance if improvement measures are unsuccessful.

IT AND TECHNICAL SUPPORT

Technical support services are primarily provided by the central administrative office, but most HelpDesk and technical support positions are distributed across various trial offices throughout the state to provide timely and more effective in-person support. The IT department manages all technical operations for the OSPD including user support, networking, telecommunications, security, application development, servers, and storage.

In fall 2021, the OSPD introduced LegalServer, a new case management system. This case management system automates case files and allows for better communication between all staff regarding client information, case status, and case-related activities. The system also captures data points that will allow for the collection of more specific data on trends and practices in the criminal legal system. Because LegalServer is a web-based system, consistent Wi-Fi connectivity in all courthouses and jails continues to be an important goal for the OSPD.

Due to the increased workload in many cases and the explosion of e-discovery in almost every case, the central administrative office and IT staff have worked hard to address some of these issues through management efficiencies. For example, the OSPD, in conjunction with the Colorado District Attorneys' Council, developed a system for directly transferring e-discovery through the central administrative office (rather than to the regional offices individually) to be distributed electronically during the nighttime hours to the regional offices and is working on a similar process for other evidence portals. Although this does not address many problems related to the increased amount of e-discovery, it eliminates some of the manual download time taking place during and after normal business hours that overwhelmed OSPD regional office systems and kept administrative staff in the regional offices from performing their core functions.

The cost for automated access to certain evidence-delivery systems will escalate significantly in coming years. Further work will need to be done to meet the challenges and costs associated with discovery processing. The OSPD has also moved to a new storage solution from Panzura that is highly scalable, dependable, and accessible to staff wherever and however they need to work.

COMMITTEE, TASK FORCE AND COMMISSION REPRESENTATION

Members of OSPD staff serve on many commissions, task forces, committees, and working groups throughout the state. Often serving as the only voice for the criminally accused and their affected families and communities, the OSPD's role extends past the courtroom and into policy, both state-wide and regional in scope.

Staff from the central administrative and regional offices serve on various committees with the Governor's Office, the Office of Civil and Forensic Mental Health, Department of Public Safety, the Justice Assistance Grant (JAG) Board, Sex Offender Management Board (SOMB), Domestic Violence Management Board (DVOMB) and others too numerous to name. Our attorneys serve on Judicial Branch committees, including rule-making committees developing court and practice procedures. Attorneys and non-attorneys also serve on committees and boards for the Colorado Bar Association, judicial nominating and performance commissions, as well as many of Colorado's specialty and diversity bar associations. In regional offices, Public Defenders represent their clients and communities by serving on community corrections boards, crime control commissions, drug courts, and other problem-solving court committees. Office Heads and supervisors in each of our twenty-two offices interact with the district attorneys and attorneys general, sheriffs, and the chief judges in their jurisdiction to address issues related to court management and confront practices harmful to our clients.

The OSPD has a responsibility to impact the criminal legal system in addition to the core function of representation of indigent clients. Often through policy and systemic change the

OSPD can better achieve outcomes and support for our clients marginalized in their communities.

DEFENDER WELLNESS

The Colorado Task Force on Lawyer Well-Being has recognized the growing legal pressures and the need for organizations to adopt evidence-based wellness strategies to enhance workplace satisfaction and well-being. Defenders often experience secondary trauma and heightened stress due to the nature of our work, the many challenges our clients encounter, and substantial workloads. The injustices within our systems and institutions are hard to ignore and can be painful to witness and experience. Many of our cases reflect the violence, illness, and trauma common in our society today.

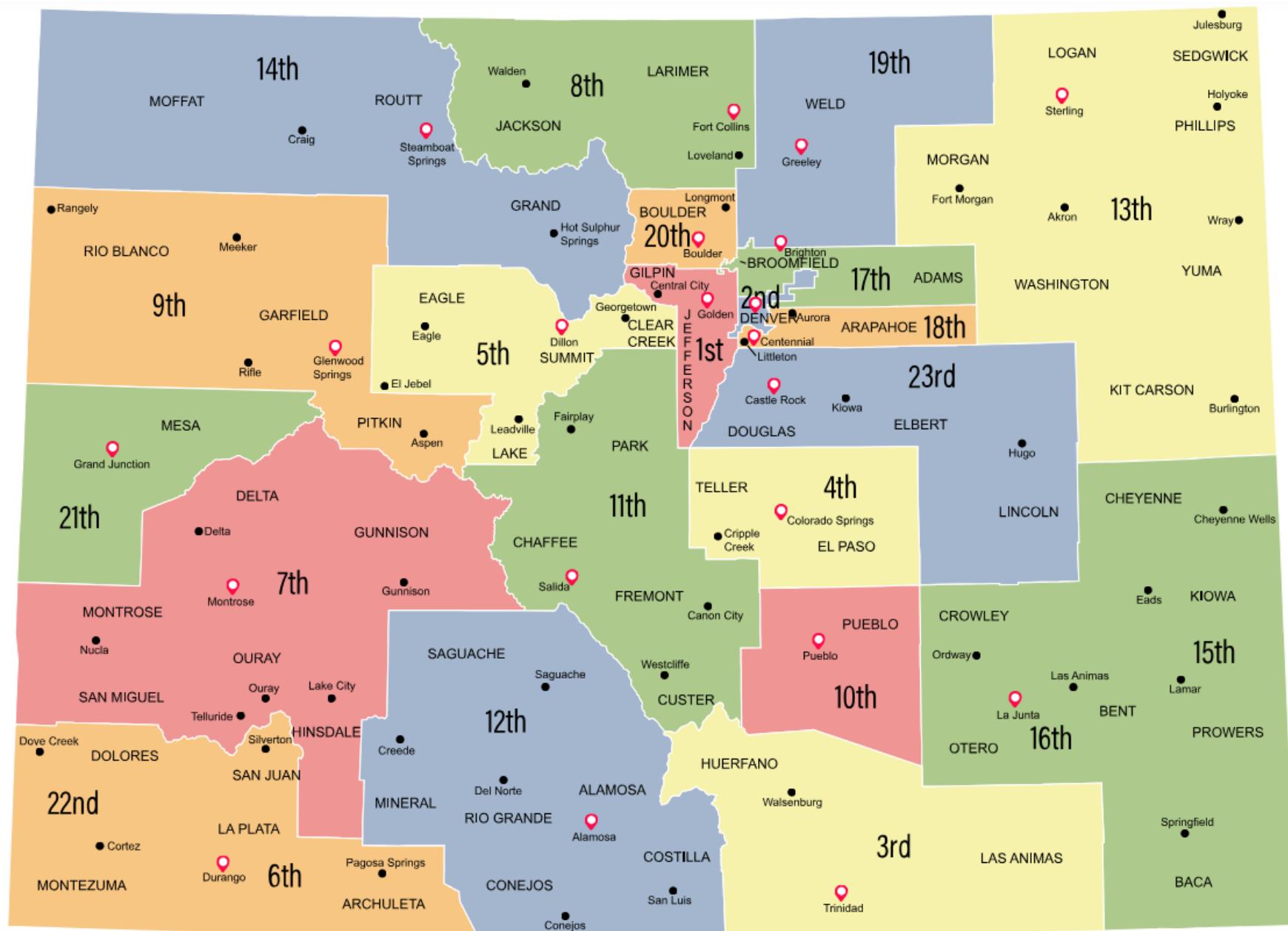
The OSPD has employed several approaches to support and improve employee wellness. The Wellness Committee, established by the central administrative office, took an intentional approach to a variety of wellness-related activities and training. An outgrowth of the Wellness Committee was the OSPD Peer Support Team (PST), created in collaboration with the Colorado State Employee Assistance Program. The PST consists of trained Defenders available to employees who wish to speak to someone who understands the work of Public Defenders and can provide connections to external resources for employees. The PST has continued its outreach work to OSPD employees.

In 2022, the legislature passed SB22-188, Behavioral Health Support for Criminal Justice Advocates, which allocated funding for addressing the secondary trauma and mental health stress that can come from working in the criminal legal system. The OSPD has created a variety of programs with the funding in SB22-188, including reimbursements for the costs of counseling services, direct service providers for Defenders, and training and education programs that address job-related trauma.

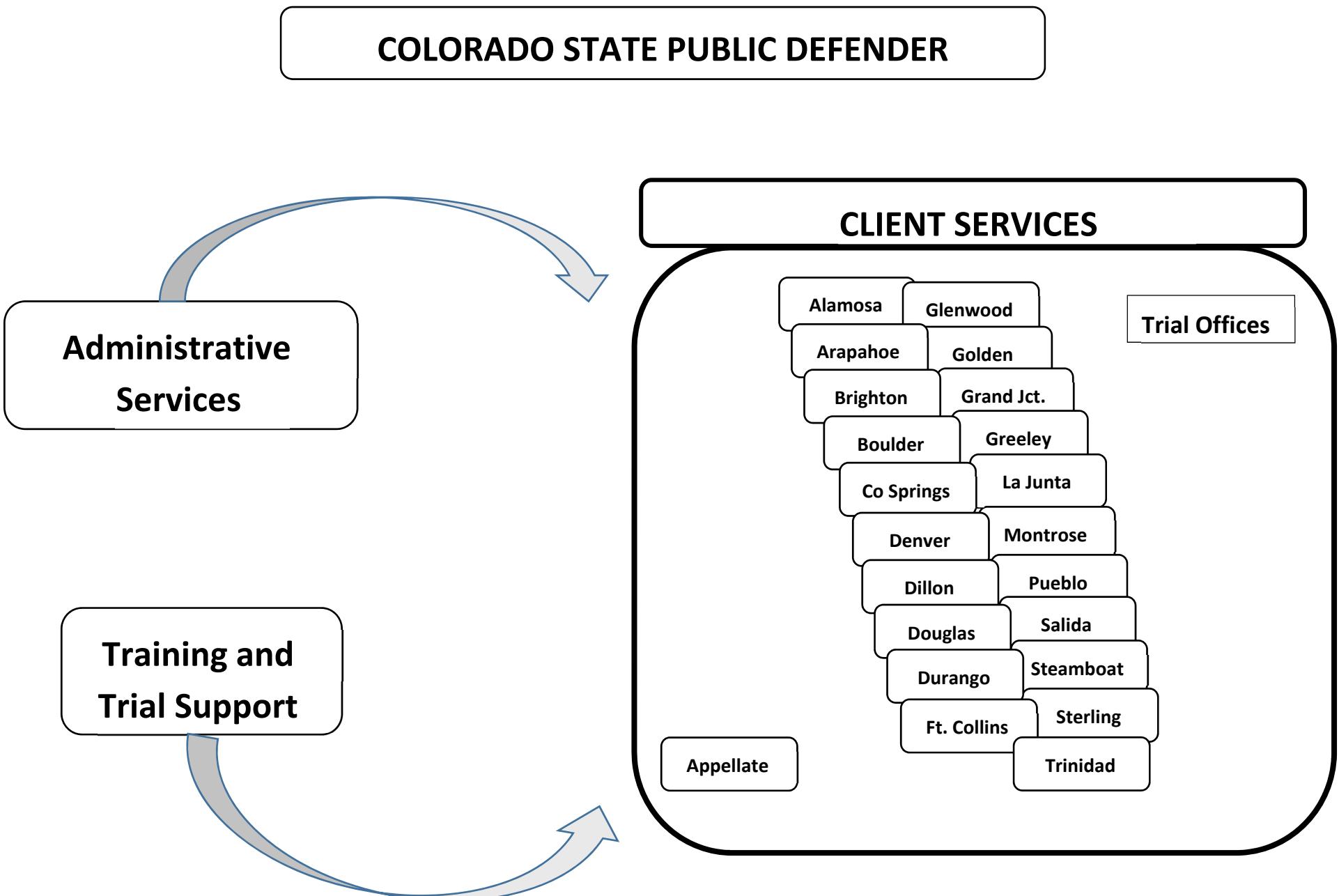
FINANCIAL STEWARDSHIP

The OSPD remains the most efficient model for providing constitutionally and statutorily mandated legal representation to indigent clients. Public Defenders staff courtrooms in every Judicial District in the state. The OSPD averages about 175,000 active cases in a typical year, meaning that on any given day in courtrooms across Colorado, Defenders are representing clients in thousands of cases. Most requests for hiring expert witnesses, significant mandated costs, and other spending go to the central administrative office so the OSPD can closely monitor spending. Access to in-house resources in substantive practice areas such as forensics, immigration, and sexual offenses create more efficiencies. Centralizing core functions in the central administrative office including finance, training, IT, Human Resources, payroll, and trial lawyer recruiting and hiring creates efficiencies that let regional offices focus more on representing clients.

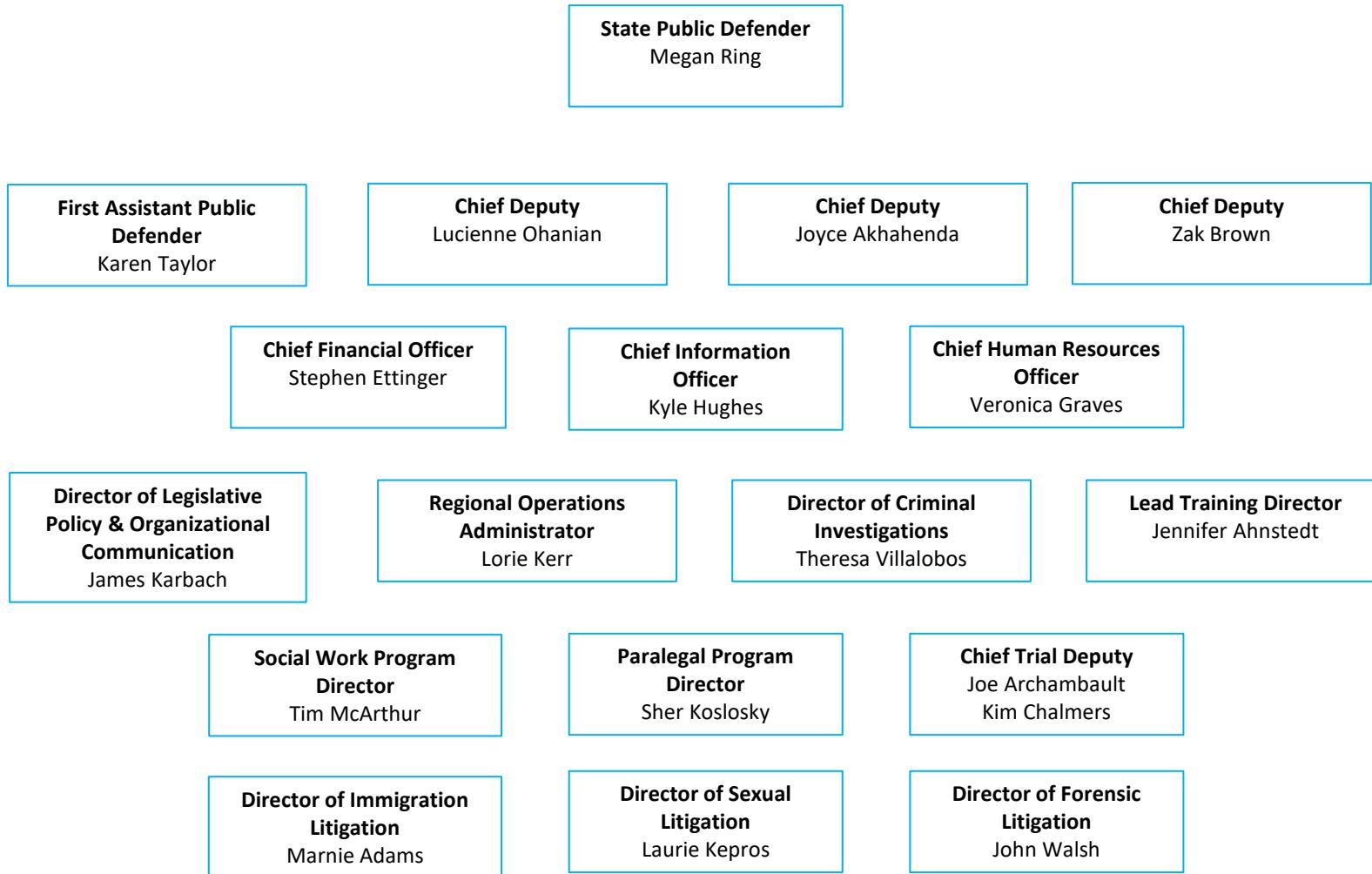
CO Public Defender Offices



OFFICES: Map of Colorado's 23 Judicial Districts. The pins represent OSPD office locations.



State Office Administration



Trial Offices

State Public Defender
Megan Ring

Alamosa
Office Head
Jamie Keairns

Office Manager
Angelica Hart

Arapahoe
Office Head
David Kaplan

Office Manager
Carlotta Nelson

Boulder
Office Head
Nicole Collins

Office Manager
Erin May

Brighton
Office Head
Sarah Quinn

Office Manager
Candace Gonzales

Colorado Springs
Office Head
Adam Steigerwald

Office Manager
Rebekah Davis

Appellate
Office Head
Meghan Morris

Office Manager
Terra Whitson

Denver
Office Head
Blake Renner

Office Manager
Tadeh Der-Barseghian

Dillon
Office Head
Thea Reiff

Office Manager
Natasha Jackson

Douglas
Office Head
Ara Ohanian

Office Manager
Amy Mendigorin

Durango
Office Head
Justin Bogan

Office Manager
Jennifer Sierra

Fort Collins
Office Head
Ashley Morris

Office Manager
Karlee Gettman

Glenwood Springs
Office Head
Garth McCarty

Office Manager
Veronica Ulloa-Franquez

Golden
Office Head
Mitch Ahnstedt

Office Manager
Sara Bollig

Grand Junction
Office Head
Kara Smith

Office Manager
Jeanne Ubersox

Greeley
Office Head
Michele Newell

Office Manager
Elena Sanchez

La Junta
Office Head
Ray Torres

Office Manager
Lauren Vigil

Montrose
Office Head
Patrick Crane

Office Manager
Valorie Barnica

Pueblo
Office Head
Albert Singleton

Office Manager
Nicole Colt

Salida
Office Head
Dan Zettler

Office Manager
Carol Mattson

Steamboat Springs
Office Head
Kate Bush

Office Manager
Misty Gadbois

Sterling
Office Head
Kathrine McLaughlin

Office Manager
Mandy Scoular

Trinidad
Office Head
Kathryn Mattern

Office Manager
Juanita Gonzalez

CASE STATISTICS

OSPD Trial Office - New & Closed Cases

CASE TYPE	FY24 New Cases	FY25 New Cases	FY25 % Total Cases	FY24 Closed Cases	FY25 Closed Cases	FY25 % Total Cases
Felony 1	190	154	0.1%	207	207	0.2%
Felony 2	616	602	0.5%	583	512	0.4%
Sex Assault Felony 2, 3, 4, 5 or 6	1,466	1,574	1.2%	1,450	1,501	1.2%
Felony 3 or 4 (COV)	3,153	3,021	2.3%	3,003	2,947	2.3%
Felony 3 or 4 (non-COV)	9,229	9,349	7.2%	9,001	9,187	7.1%
Felony 5 or 6	11,946	11,772	9.0%	12,534	12,617	9.8%
DUI Felony 4	664	726	0.6%	659	715	0.6%
Drug Felony 1, 2, 3 or 4	5,186	5,037	3.9%	5,169	5,080	3.9%
Felony Cases	32,450	32,235	24.8%	32,606	32,766	25.5%
Misc. Proceedings	3,088	2,980	2.3%	2,991	2,886	2.2%
Revocations	14,816	14,107	10.8%	15,186	14,602	11.3%
Appeals	41	35	0.0%	42	38	0.0%
Felony Other Proceedings	17,945	17,122	13.2%	18,219	17,526	13.6%
Total Felony	50,395	49,357	37.9%	50,825	50,292	39.1%
Misdemeanor Sex Offense	810	851	0.7%	815	878	0.7%
Misdemeanor 1	19,420	20,763	16.0%	18,773	19,690	15.3%
Misdemeanor 2 or 3	19,230	21,038	16.2%	18,560	20,432	15.9%
Misdemeanor DUI	7,332	8,076	6.2%	6,942	7,492	5.8%
Misdemeanor Traffic/Other	9,570	9,679	7.4%	9,837	9,842	7.6%
Misdemeanor Cases	56,362	60,407	46.4%	54,927	58,334	45.3%
Misc. Proceedings	929	1,073	0.8%	951	1,080	0.8%
Revocations	12,948	13,384	10.3%	12,886	13,085	10.2%
Appeals	109	155	0.1%	90	123	0.1%
Misdemeanor Other Proceedings	13,986	14,612	11.2%	13,927	14,288	11.1%
Total Misdemeanor	70,348	75,019	57.6%	68,854	72,622	56.4%
Juvenile Sex Offense	205	153	0.1%	201	200	0.2%
Juvenile Felony	2,040	1,862	1.4%	2,007	1,883	1.5%
Juvenile Misdemeanor	2,293	2,400	1.8%	2,202	2,371	1.8%
Juvenile Cases	4,538	4,415	3.4%	4,410	4,454	3.5%
Misc. Proceedings	215	214	0.2%	216	239	0.2%
Revocations	972	1,112	0.9%	952	1,083	0.8%
Appeals	5	14	0.0%	6	14	0.0%
Juvenile Other Proceedings	1,192	1,340	1.0%	1,174	1,336	1.0%
Total Juvenile	5,730	5,755	4.4%	5,584	5,790	4.5%
Summary						
Total Cases	93,350	97,057	74.6%	91,943	95,554	74.2%
Total Misc. Proceedings	4,232	4,267	3.3%	4,158	4,205	3.3%
Total Revocations	28,736	28,603	22.0%	29,024	28,770	22.4%
Total Appeals	155	204	0.2%	138	175	0.1%
Total Other Proceedings	33,123	33,074	25.4%	33,320	33,150	25.8%
Grand Total Cases	126,473	130,131	100.0%	125,263	128,704	100.0%

OSPD Trial Office - Active & Outstanding Cases

CASE TYPE	FY24 Active Cases	2025 Active Cases	FY25 % Active Cases	FY24 O/S Cases	FY25 O/S Cases	FY24 % O/S Cases
Felony 1	420	377	0.2%	223	187	0.4%
Felony 2	1,002	958	0.5%	356	412	0.9%
Sex Assault Felony 2, 3, 4, 5 or 6	2,447	2,529	1.4%	955	1,012	2.2%
Felony 3 or 4 (COV)	4,933	4,766	2.7%	1,745	1,669	3.7%
Felony 3 or 4 (non-COV)	13,615	13,570	7.7%	4,221	4,155	9.2%
Felony 5 or 6	16,834	16,352	9.3%	4,580	4,323	9.6%
DUI Felony 4	1,075	1,140	0.6%	414	420	0.9%
Drug Felony 1, 2, 3 or 4	7,147	6,930	3.9%	1,893	1,833	4.1%
Felony Cases	47,473	46,622	26.4%	14,387	14,011	31.1%
Misc. Proceedings	4,156	3,992	2.3%	1,012	1,009	2.2%
Revocations	18,995	18,139	10.3%	4,032	3,907	8.7%
Appeals	70	64	0.0%	29	27	0.1%
Felony Other Proceedings	23,221	22,195	12.6%	5,073	4,943	11.0%
Total Felony	70,694	68,817	39.0%	19,460	18,954	42.1%
Misdemeanor Sex Offense	1,223	1,216	0.7%	365	343	0.8%
Misdemeanor 1	26,396	27,611	15.6%	6,848	7,274	16.1%
Misdemeanor 2 or 3	24,925	26,437	15.0%	5,399	5,335	11.8%
Misdemeanor DUI	11,069	11,648	6.6%	3,572	3,766	8.4%
Misdemeanor Traffic/Other	13,153	12,925	7.3%	3,246	3,350	7.4%
Misdemeanor Cases	76,766	79,837	45.2%	19,430	20,068	44.5%
Misc. Proceedings	1,175	1,267	0.7%	194	209	0.5%
Revocations	16,327	16,484	9.3%	3,100	3,337	7.4%
Appeals	212	270	0.2%	115	128	0.3%
Misdemeanor Other Proceedings	17,714	18,021	10.2%	3,409	3,674	8.2%
Total Misdemeanor	94,480	97,858	55.4%	22,839	23,742	52.7%
Juvenile Sex Offense	410	350	0.2%	197	146	0.3%
Juvenile Felony	2,926	2,757	1.6%	895	841	1.9%
Juvenile Misdemeanor	3,365	3,413	1.9%	1,013	951	2.1%
Juvenile Cases	6,701	6,520	3.7%	2,105	1,938	4.3%
Misc. Proceedings	300	295	0.2%	81	49	0.1%
Revocations	1,275	1,469	0.8%	357	374	0.8%
Appeals	6	16	0.0%	2	3	0.0%
Juvenile Other Proceedings	1,581	1,780	1.0%	440	426	0.9%
Total Juvenile	8,282	8,300	4.7%	2,545	2,364	5.2%
Summary						
Total Cases	130,940	132,979	75.3%	35,922	36,017	79.9%
Total Misc. Proceedings	5,631	5,554	3.1%	1,287	1,267	2.8%
Total Revocations	36,597	36,092	20.4%	7,489	7,618	16.9%
Total Appeals	288	350	0.2%	146	158	0.4%
Total Other Proceedings	42,516	41,996	23.8%	8,922	9,043	20.1%
Grand Total Cases	173,456	176,543	100.0%	44,844	45,060	100.0%

OSPD Trials (Jury & Court)		
	FY24 Trials	FY25 Trials
Felony		
F1	24	38
F2	36	29
F2-F6 Sex	55	54
F3-F4 COV	59	83
F3-F4 Non COV	61	92
F5-F6	76	84
DUI Felony 4	22	26
Drug Felony	15	20
Felony Total	348	426
Misdemeanor		
Misd Sex	16	18
M1	199	234
M2-M3	71	69
Misd DUI	247	264
Traffic/Other	44	63
Misdemeanor Total	577	648
Juvenile		
Juv Sex	8	9
Felony	13	9
Misdemeanor	21	28
Juvenile Total	42	46
Grand Total	967	1120

OSPD Trial Office Conflicts		
	FY24	FY25
New Opened Cases	126,473	130,131
Conflicts		
Co-Defendant	5,631	5,544
Witness	7,139	8,034
Other	708	790
Total	13,478	14,368
% of New Cases	10.7%	11.0%

APPELLATE DIVISION CASELOAD

APPELLATE DIVISION									
FISCAL YEAR	New Appeals	Briefs Filed by PD	Cases Resolved Other Ways	Appeals Closed in Phase 1	Cases awaiting filing of initial brief	Standard Caseload per NLADA	Cases in excess of NLADA standards	Cases Phase 2 (after OB filed)	Total Active Felony Cases
FY 14	573	367	127	495	749	279	470	1000	2341
FY 15	533	422	122	544	738	363	375	985	2282
FY 16	511	486	141	627	622	359	263	1049	2234
FY 17	525	459	101	560	587	351	236	879	2196
FY 18	523	421	150	571	539	351	188	820	1989
FY 19	563	381	118	499	603	368	235	761	1922
FY 20	514	454	133	587	530	368	162	816	1878
FY 21	256	433	66	499	287	308	0	890	1602
FY 22	379	310	57	367	299	273	26	835	1556
FY 23	430	222	56	278	451	215	236	657	1564
FY 24	460	246	62	308	603	229	374	611	1568
FY 25	456	354	66	420	585	283	302	629	1670
FY 26 Est.	454	355	99	454	574	310	264	584	1668
FY 27 Est.	467	355	102	457	584	310	274	539	1625
FY 28 Est.	481	355	105	460	605	310	295	495	1604
FY 29 Est.	495	355	108	463	637	310	327	450	1594

JBC REQUEST FOR INFORMATION

Judicial Branch, Office of the State Public Defender, FY 2026-27, RFI #1

The Office of the State Public Defender is requested to provide by November 1, 2025, a report concerning the Appellate Division's progress in reducing its case backlog, including the following data for FY 2024-25: the number of new cases; the number of opening briefs filed by the Appellate Division; the number of cases resolved in other ways; the number of cases closed; and the number of cases awaiting an opening brief as of June 30, 2025.

Appellate Division Overview

The OSPD maintains a central appellate division ("Division") that represents clients in felony appeals from every jurisdiction in the state regardless of who may have represented the clients in prior court proceedings (e.g., court-appointed counsel and private attorneys). The Division is expected to carry 1,059 cases this year (FY 2024-25), including 456 new cases and 603 backlog cases carried over from previous years. This number represents cases where an initial brief is expected to be filed and is the phase during which the most resources are required. After the brief is filed, the case remains active as it progresses through the remainder of the appellate process. The Division estimates there are currently 629 cases at various stages within this second phase of the process and the work involved extends well into subsequent years.

Legislative Action

The legislature provided the OSPD with additional funding and staffing beginning in FY 2014-15 to help reduce the rapidly expanding appellate backlog, address the impact of additional staff received by the Attorney General, and to streamline the appellate process for all appeals.

FY 2024-25 Statistics

The following are the statistics requested for FY 2024-25, as of June 30, 2025:

1. Number of new cases – 456.
2. Number of initial briefs filed – 354.
3. Number of cases resolved in other ways – 66.
4. Number of cases closed – 420.
5. Number of cases awaiting an opening brief - 585.

CHANGE REQUESTS

Office of the State Public Defender
FY 2026-27 Change Requests

Schedule 10

SUMMARY

For FY 2026-27 the Office is submitting three prioritized decision item requests and four non-prioritized common policy request.

Priority	Decision Item	FTE	Total	GF	CF
1	#R-1, FTE Response to Aurora Domestic Violence Changes	11.8	\$ 1,180,294.00	\$ 1,180,294.00	\$ -
2	#R-2, Representation of Clients Impacted by CBI DNA Misconduct (placeholder)*	0.0	\$ 2,000,000.00	\$ 2,000,000.00	\$ -
3	#R-3, IT True-Up	0.0	\$ 955,317.00	\$ 955,317.00	\$ -
<i>Non-prioritized</i>	#NP-1, Common Policy – Annual Vehicle Fleet Request	0.0	\$ 5,493.00	\$ 5,493.00	\$ -
<i>Non-prioritized</i>	#NP-2 Common Policy Adjustment - CORE Payroll	0.0	\$ 34,017.00	\$ 34,017.00	\$ -
<i>Non-prioritized</i>	#NP-3, Statewide IT Accessibility & Language Access	0.9	\$ 101,525.00	\$ 101,525.00	\$ -
<i>Non-prioritized</i>	#NP-4, Statewide SB24-205 AI Compliance	0.5	\$ 48,308.00	\$ 48,308.00	\$ -
	Total Prioritized Change Requests	11.8	\$ 4,135,611.00	\$ 4,135,611.00	\$ -
	Total Non-prioritized Change Requests	1.4	\$ 189,343.00	\$ 189,343.00	\$ -
	Total ALL Change Requests	13.2	\$ 4,324,954.00	\$ 4,324,954.00	\$ -

*joint request by OADC & OSPD

TAB 1



OFFICE OF THE STATE PUBLIC DEFENDER

Megan A. Ring
State Public Defender

*FY 2026-27 Budget Request
November 1, 2025*

Department Priority: 1

Request Title: R#1, FTE Response to Aurora Domestic Violence Changes

Summary of Incremental Funding Change for FY 2026-27	Total Funds	General Fund	FTE
<i>Personal Services</i>	\$ 894,591	\$ 894,591	11.8
<i>HLD</i>	\$ 173,013	\$ 173,013	
<i>Operating</i>	\$ 11,400	\$ 11,400	
<i>Automation</i>	\$ 3,960	\$ 3,960	
<i>Capital Outlay</i>	\$ 84,000	\$ 84,000	
<i>Attorney Registration</i>	\$ 1,330	\$ 1,330	
<i>Training</i>	\$ 12,000	\$ 12,000	
Total	\$ 1,180,294	\$ 1,180,294	11.8

Summary of Incremental Funding Change for FY 2027-28	Total Funds	General Fund	FTE
<i>Personal Services</i>	\$ 1,064,637	\$ 1,064,637	12.9
<i>HLD</i>	\$ 188,741	\$ 188,741	
<i>Operating</i>	\$ 12,350	\$ 12,350	
<i>Automation</i>	\$ 4,290	\$ 4,290	
<i>Capital Outlay</i>	\$ 7,000	\$ 7,000	
<i>Attorney Registration</i>	\$ 1,330	\$ 1,330	
<i>Training</i>	\$ 13,000	\$ 13,000	
Total	\$ 1,291,348	\$ 1,291,348	12.9

Request Summary:

The Office of the State Public Defender (OSPD) requests \$1,180,294 General Fund and 11.8 FTE in FY 2026-27 that annualizes to \$1,291,348 General Fund and 12.9 FTE in FY 2027-28 and on-going to address OSPD increase workload due to representing clients in domestic violence cases in the 17th and 18th Judicial Districts.

Background:

The statutory function of the Office of the State Public Defender is to “provide legal services to indigent persons accused of crime that are commensurate with those available to non-indigents, and conduct the

office in accordance with the Colorado Rules of Professional Conduct and with the American Bar Association standards relating to the administration of criminal justice, the defense function.”

On September 9, 2024, the Aurora City Council passed Resolution 2024-119, “*A Resolution of the City Council of the City of Aurora, Colorado, Accepting the Plan for Transitioning the Prosecution of Domestic Violence Cases Out of the Aurora Municipal Court as Presented and Other Related Matters*,” committing the City to ending new municipal domestic violence prosecutions on July 1, 2025. In finding that “there is a significant financial burden on the taxpayers of Aurora in subsidizing Adams, Arapahoe, and Douglas Counties for the handling of non-felony domestic violence cases within the City of Aurora,” the City Council’s reason for this change was financial. Aurora does not want to continue paying the cost of prosecuting, defending, and adjudicating domestic violence cases.

The City Council Resolution required law enforcement to file domestic violence cases in state courts with county prosecutors starting July 1, 2025, passing the cost to the counties and the state.

Before implementation of this resolution, the two OSPD offices in the 17th and 18th Judicial Districts that cover the Aurora area saw an increase in domestic violence filings as local law enforcement began diverting cases as early as January 2024. Since the effective date, the number of domestic violence new files has increased even more.

The table below shows data from Arapahoe County court services that over the first three months of FY26 they had 233 domestic violence cases. When projected out for FY26, the total projected number of cases is 932, which is approximately a five percent increase to OSPD caseload based on OSPD’s FY25 statistics.

DV Cases				
Case Type	3-mo Aurora DV Cases (Arapahoe County)	Percentage Change	FY26 Projected Cases	FY27 Projected Cases
DV	233	5%	932	960
Total	233	5%	932	960

This data aligns with the predicted impact. Based on four years of data on case filings in Aurora Municipal Court, the average number of domestic violence cases filed in municipal court is 1246, with approximately one-third in Adams County and two-thirds in Arapahoe County. In August 2024, Aurora Municipal Court predicted 1184 domestic violence filings. Likewise, forecasts by the State Court Administrator’s Office are consistent with that trend and show the likelihood of 1137 new cases, with 217 cases in Adams County, 920 cases in Arapahoe County, and 1 case in Douglas County. OSPD typically represents approximately eighty percent of misdemeanor cases.

Data Presented by Aurora Municipal Court at an August 12th, 2024, Study Session

- Currently the Court has 2404 Open DV cases, including:
- 1034 active DV Warrants:
 - 610 FTA
 - 424 PC Warrants

Year	All Filing	DV	% of cases DV			Adams	Douglas	Unk	% of DV with Public Defender		% of DV with Probation	
			Arapahoe	Adams	Douglas				Adams	Douglas	Adams	Douglas
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

To staff these cases, OSPD requests seven attorneys. Based on OSPD's most recent workload study, an attorney can handle approximately 125 such cases annually and OSPD typically handles approximately seventy percent of cases filed.

While OSPD has assessed its staffing needs on the assumption that these new cases will be filed as misdemeanors, based on public and private conversations with elected prosecutors for the 17th and 18th Judicial Districts, OSPD believes that state prosecutors will file some cases as felonies in state court. Consequently, OSPD may be underestimating the workload impact of this shift of cases from municipal to state courts.

Consistent with OSPD's assessment of the workload impact, time tracked data collected as a part of a 2024 National Center for State Courts workload study conducted for the Aurora's Municipal Court shows that to handle the volume and complexity of Aurora domestic violence cases, the Aurora Municipal Public Defender would need 6.8 attorney FTE. Under the currently anticipated municipal law changes, these cases will be transferred to Adams and Arapahoe County courts. Assuming similar indigency determinations and conflict assessments, cases assessed through the NSCS time-tracked data would be OSPD cases in state courts.

Table 9 from the 2024 NCSC Report on City of Aurora, Colorado, Municipal Court Workload Study.

Table 9. Case-Related Time by Case Type for Public Defenders & Staff

Case Types	Public Defenders		Public Defenders: Staff	
	Time (Min)	% of Total	Time (Min)	% of Total
Probation Revocations	29,671	3%	2,796	2%
Domestic Violence	560,486	51%	64,800	47%
Non-Domestic Violence	499,853	45%	71,496	51%
Treatment Court	15,841	1%	-	-
Total	1,106,291	100%	139,056	100%

The total attorney FTE need for Aurora Municipal Public Defenders based on the time-tracked data was 13.3. Fifty-one percent of the time spent by Aurora Municipal Public Defenders was on Domestic Violence cases, requiring 6.8 attorneys for those cases.

The Arapahoe County and Adams County Commissioners have granted their District Attorney Offices more FTE in response to the Aurora Domestic Violence impact in 2025. Arapahoe County received nine total FTE including five prosecutors and Adams County received eight total FTE including three prosecutors.

OSPD has a constitutional and statutory obligation to represent the indigent people accused in these cases. Consistent with budget requests by the Judicial Branch related to judicial and probationary staffing and county-level requests by prosecutor offices to address this shift in cases by the City of Aurora, OSPD must also be staffed sufficiently to respond to this change.

Anticipated Outcomes:

This request will allow the OSPD to represent additional clients who will inevitably need representation in state courts because of Aurora's decision, letting OSPD continue to meet its obligation to provide representation as mandated the federal and state constitutions, rules, and Colorado statutes. The OSPD also expects that increased staffing to meet this increased workload will help slow attrition among developing and experienced staff.

Assumptions for Calculations:

- Assume July 01, 2026, start date for 6.4 Attorney FTE and support staff.
- Pay date shift is incorporated for new FTE.
- Assume salaries are at the minimum of OSPD Compensation Plan.
- Staffing ratio of 1 investigator to 3 attorneys, 1 paralegal to 6 attorneys, 1 administrative assistant to 4 attorneys.
- Central FTE is 4.5% of trial office FTE.
- Central staff average salary is \$7,500.
- Standard payroll, operating costs and capital outlay are based on 2026 Legislative Council common policy.

FY 2026-27			
State Expenditures Office of the State Public Defender			
		# of months used for FTE calculation	
Personnel			
Position Title	FTE (based on months used)	Monthly	Total Pay
Attorney I	6.4	7034	496,462
Investigator I	2.1	5541	128,498
Paralegal I	1.1	4745	57,412
Administrative Assistant I	1.7	3685	66,883
State Office	0.5	7500	41,858
Subtotal FTE and Pay	11.8		791,113
PERA Base	11.63%		92,006
Medicare	1.45%		11,471
HLD	\$14,684		173,013
Total Salary			1,067,604
Operating Costs			
Item	Unit Cost	Units	Cost
Operating, regular employee	\$950	12.0	\$11,400
Operating / Automation	\$330	12.0	\$3,960
Training	\$1,000	12.0	\$12,000
Attorney Registraton Fees	\$190	7.0	\$1,330
Capital Outlay	\$7,000	12.0	\$84,000
Total Operating			\$112,690
Total FY 2026-27 Expenditures			\$1,180,294

FY 2027-28			
State Expenditures			
Office of the State Public Defender			
		# of months used for FTE calculation	
	12		
Personnel			
Position Title	FTE (based on months used)	Monthly	Total Pay
Attorney I	7.0	7034	590,831
Investigator I	2.3	5541	152,924
Paralegal I	1.2	4745	68,325
Administrative Assistant I	1.8	3685	79,596
State Office	0.6	7500	49,815
Subtotal FTE and Pay	12.9		941,490
PERA Base	11.63%		\$109,495
Medicare	1.45%		\$13,652
HLD	\$14,684		\$188,741
Total Salary			1,253,378
Operating Costs			
Item	Unit Cost	Units	Cost
Operating, regular employee	\$950	13.0	\$12,350
Operating / Automation	\$330	13.0	\$4,290
Training	\$1,000	13.0	\$13,000
Attorney Registraton Fees	\$190	7.0	\$1,330
Capital Outlay	\$7,000	1.0	\$7,000
Total Operating			\$37,970
Total FY 2027-28 Expenditures			1,291,348

Consequences if Not Funded:

First, failure to fund the request means the OSPD's ability to provide representation to clients as directed by the federal and state constitutions and Colorado statutes, in accordance with the Colorado Rules of Professional Conduct and the American Bar Associations Standards, will be significantly damaged. Second, service to the public will be harmed as there will continue to be insufficient staff available to work on behalf of OSPD clients, affecting other participants in the legal system, including victims and courts. Third, failure to fund this request will exponentially harm employee morale and lead to potentially more attrition as workloads rise.

Impact on Other State Government Agencies:

Not funding this request will result in worse outcomes for OSPD clients, which increases pretrial and post-conviction incarceration at a significant cost to the state and local government. Understaffed public defender offices may cause delays in court proceedings due to the inability to cover the required number of cases in the required number of courtrooms as attrition continues. Any delays could affect scheduling and workloads in the Colorado Judicial Department and District Attorney Offices. Not funding this request may cause delays in the central administrative office's regular interactions with other state entities as lack of enough central staff could negatively affect the OSPD's ability to respond promptly to other state agencies.

Current Statutory Authority or Needed Statutory Change:

Funding for the Office of the State Public Defender is authorized under C.R.S. Title 21. Specifically, the OSPD enabling legislation, C.R.S. 21-1-101(1), states "The general assembly hereby declares that the state public defender at all times shall serve his clients independently of any political considerations or private

interest, provide legal services to indigent persons accused of crime that are commensurate with those available to nonindigents, and conduct the office in accordance with the Colorado Rules of Professional Conduct and with the American Bar Association standards relating to the administration of criminal, justice, the defense function.”

Schedule 13
Funding Request for the 2026-27 Budget Cycle

Department:	Office of the State Public Defender					
Request Title:	R#1, FTE Response to Aurora Domestic Violence Changes					
Priority Number:	R-1					
Dept. Approval by:	Megan A. Ring 10/31/25		<input checked="" type="checkbox"/> Decision Item FY 2026-27 <input type="checkbox"/> Base Reduction Item FY 2026-27 <input type="checkbox"/> Supplemental FY 2025-26 <input type="checkbox"/> Budget Amendment FY 2026-27			
OSPB Approval by:	N/A					
Line Item Information		FY 2025-26		FY 2026-27		FY 2027-28
		1	2	3	4	5
	Fund	Appropriation FY 2025-26	Supplemental Request FY 2025-26	Base Request FY 2026-27	Funding Change Request FY 2026-27	Continuation Amount FY 2027-28
Total of All Line Items	Total FTE	151,631,781 1,205.3	-	151,631,781 1,205.3	1,180,294 11.8	152,923,129 1,217.1
	GF	151,601,781 30,000	-	151,601,781 30,000	1,180,294 -	152,893,129 30,000
Judicial Department, Office of the State Public Defender, Personal Services	Total FTE	129,975,546 1,205.3	-	129,975,546 1,205.3	894,591 11.8	131,040,183 1,217.1
	GF	129,975,546	-	129,975,546	894,591	131,040,183
Judicial Department, Office of the State Public Defender, Health Life and Dental	Total GF	14,928,128 14,928,128	-	14,928,128 14,928,128	173,013 173,013	15,116,869 15,116,869
Judicial Department, Office of the State Public Defender, Operating Expenses	Total GF	2,273,678	-	2,273,678	11,400	2,286,028
Judicial Department, Office of the State Public Defender, Capital Outlay	Total GF	-	-	-	84,000 84,000	7,000 7,000
Judicial Department, Office of the State Public Defender, Automation Plan	Total GF	3,822,295	-	3,822,295	3,960	3,826,585
	GF	3,822,295	-	3,822,295	3,960	3,826,585
Judicial Department, Office of the State Public Defender, Attorney Registration	Total GF	166,134 166,134	-	166,134 166,134	1,330 1,330	167,464 167,464
Judicial Department, Office of the State Public Defender, Training	Total GF	466,000 436,000 30,000	-	466,000 436,000 30,000	12,000 12,000 -	479,000 449,000 30,000
Letternote Text Revision Required?		Yes:	No: X	If yes, describe the Letternote Text Revision:		
Cash or Federal Fund Name and COFRS Fund Number: N/A						
Reappropriated Funds Source, by Department and Line Item Name:						
Approval by OIT?	Yes:	No:	Not Required:	X		
Schedule 13s from Affected Departments: N/A						
Other Information:						

TAB 2



OFFICE OF THE STATE PUBLIC DEFENDER

Megan A. Ring
State Public Defender

*FY 2026-27 Budget Request
November 1, 2025*

Department Priority: 2

Request Title: R#2, Continuing Representation of Clients Impacted by CBI DNA Misconduct (placeholder)

Summary of Incremental Funding Change for FY 2026-27	Total Funds	General Fund	FTE
<i>Cases Impacted by CBI DNA Test Misconduct</i>	\$ 2,000,000*	\$ 2,000,000*	0.0
Total	\$ 2,000,000*	\$ 2,000,000*	0.0

*joint request by OADC & OSPD

Request Summary:

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

Background:

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

This expected increase in workload will happen because the agencies, which are responsible for providing counsel to all indigent defendants in Colorado, will primarily handle Woods-related cases. Specifically, the agencies expect to be primarily responsible for claims raised pursuant to the recently passed Colorado Forensic Science Integrity Act. The FSIA created a right to counsel for a defendant when they show a forensic analyst who committed wrongful misconduct – or who is under investigation for wrongful misconduct – worked on their case. Indigent defendants have the right to state-funded counsel under the FSIA, and all incarcerated defendants are considered indigent in Colorado. Therefore, any person who is incarcerated due to an FSIA-qualifying case will be eligible for representation from OSPD or OADC if they want to seek relief under the statute.

It is impossible to fully understand how much Woods-related workload will increase for the agencies in FY 2026-27, largely due to CBI's continued delays over the past year in releasing information about her misconduct. The agencies have persisted in seeking information because they anticipated the need to help those affected by that misconduct, and those efforts have revealed that more funding will be necessary. The agencies will work to gain more understanding of how much work is necessary.

An Updated Breakdown of Cases Impacted by Woods

The agencies submitted a FY2025-26 budget request of \$2,000,000 General Fund spending authority in response to the Woods scandal. The request was based on limited publicly available information and estimates that court-appointed counsel would be required in 200-300 cases.

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

Known Woods Cases by the Numbers

Total cases: 1536

Cases resulting in convictions: 749

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

Life Without Parole (LWOP) convictions: 53

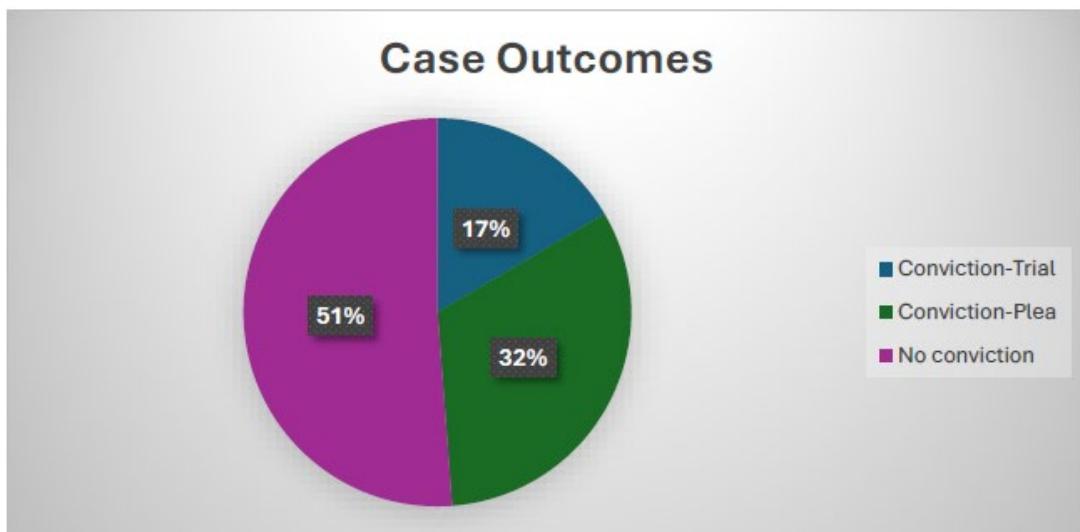
Lifetime Supervision Act (LSA) convictions: 82

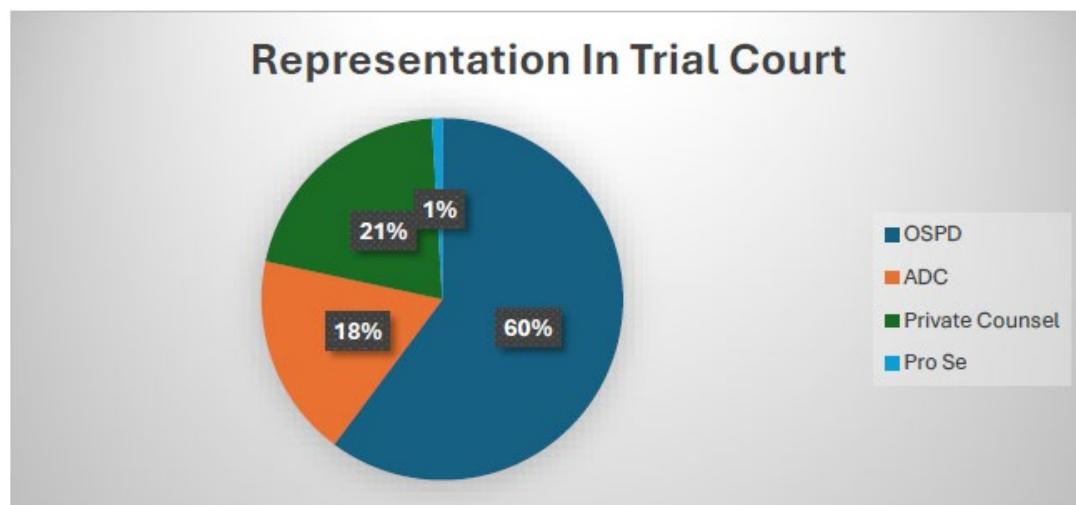
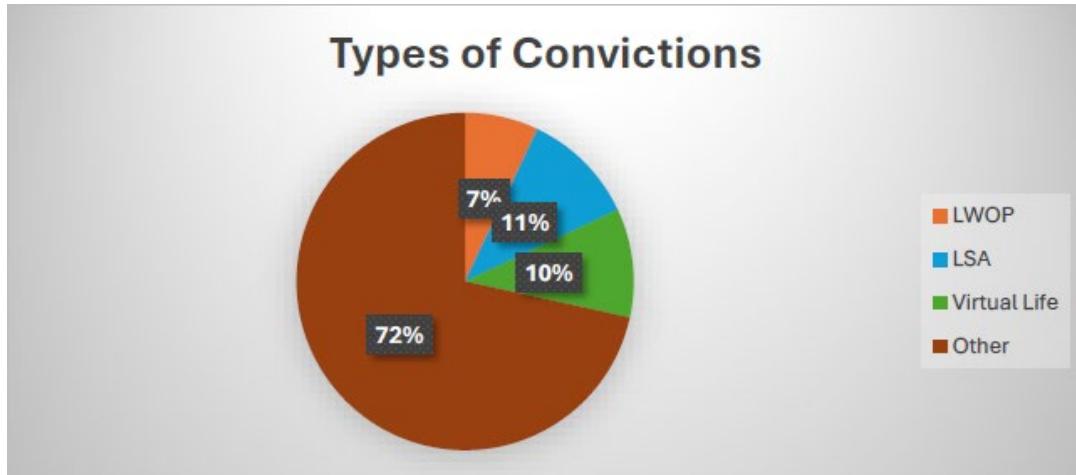
Virtual lifetime convictions (LSA or term of years greater than life span): 78

People in custody: 211

People represented by counsel on FSIA or other matters: 36

Known Woods Cases at a Glance





Estimated Workload Increase

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

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

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

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

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

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

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

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

Anticipated Outcomes:

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

Assumptions for Calculations:

- Assume July 1, 2026, start date.
- Assume rates of \$105 per hour for attorney contractors who will be used by OSPD and OADC to handle cases.
- Assume OADC pays, on average, \$15,000 per case litigated under Crim. P. 35(c), and the agencies expect 200-700 clients will seek relief related to this government misconduct.
- Assume rates for the unique and more highly compensated expert witness/consultants needed for these cases are set at the average rate paid by the agencies to effectively assist clients in similar cases in FY 2025-26.

Consequences if Not Funded:

Failure to fund the request means the OSPD's and OADC's ability to provide representation to clients affected by misconduct as required by the federal and state constitutions and Colorado statutes, including the FSIA, in accordance with the Colorado Rules of Professional Conduct and the American Bar Associations Standards, will be significantly impaired. Those harmed by the wrongful misconduct will continue to suffer the direct consequences of incarceration and/or the collateral consequences of conviction.

Impact on Other State Government Agencies:

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

Current Statutory Authority or Needed Statutory Change:

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

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

Schedule 13
Funding Request for the 2026-27 Budget Cycle

Department:	Office of the State Public Defender					
Request Title:	R#2, Continuing Representation of Clients Impacted by CBI DNA Misconduct (placeholder)*					
Priority Number:	R-2					
Dept. Approval by:	Megan A. Ring 10/31/25		<input checked="" type="checkbox"/> Decision Item FY 2026-27 <input type="checkbox"/> Base Reduction Item FY 2026-27 <input type="checkbox"/> Supplemental FY 2025-26 <input type="checkbox"/> Budget Amendment FY 2026-27			
OSPB Approval by:	N/A					
Line Item Information		FY 2025-26		FY 2026-27		FY 2027-28
		1	2	3	4	5
	Fund	Appropriation FY 2025-26	Supplemental Request FY 2025-26	Base Request FY 2026-27	Funding Change Request FY 2026-27	Base Request FY 2027-28
Total of All Line Items	Total GF	300,000 300,000	- -	- -	2,000,000 2,000,000	2,000,000 2,000,000
Judicial Department, Office of the State Public Defender, Cases Impacted by CBI DNA Test Misconduct	Total GF	300,000 300,000	- -	- -	2,000,000 \$ 2,000,000	2,000,000 2,000,000
Letternote Text Revision Required?		Yes:	No: X	If yes, describe the Letternote Text Revision:		
Cash or Federal Fund Name and COFRS Fund Number: N/A						
Reappropriated Funds Source, by Department and Line Item Name:						
Approval by OIT?	Yes:	No:	Not Required:	X		
Schedule 13s from Affected Departments: N/A						
Other Information:						

*joint request OADC & OSPD

TAB 3



OFFICE OF THE STATE PUBLIC DEFENDER

Megan A. Ring
State Public Defender

*FY 2026-27 Budget Request
November 1, 2025*

Department Priority: 3

Request Title: R#3, IT True-Up

Summary of Incremental Funding Change for FY 2026-27	Total Funds	General Fund	FTE
<i>Operating Expenses</i>	\$ 588,535	\$ 588,535	0.0
<i>Automation Plan</i>	\$ 366,782	\$ 366,782	0.0
Total	\$ 955,317	\$ 955,317	0.0

Request Summary:

The Office of the State Public Defender (OSPD) requests \$955,317 General Fund for FY 2026-27 and ongoing to address costs increased from various vendors over the last few years.

Background:

Over the last several years, the OSPD, with support from the Joint Budget Committee, has made investments in various software tools and solutions for staff to be able to do their job, including research, transcription, discovery review, security, case management, communication, and IT tools. These tools and solutions were funded, however, as point in time costs based on the licensing model and price at the time. Since these items were originally funded, more OSPD staff have been approved (partially covered through standard FTE calculations) and licensing costs have gone up significantly. While OSPD's approach has been to manage these cost increases within its existing budget, the costs continue to rise, and additional funds are needed to continue providing these necessary resources.

Current Staffing and Resource Requirements:

Over the last few years, costs increased from various vendors. OSPD requests additional funding totaling \$955,317 to keep up with these increases, as outlined below:

- VMWare – When Broadcom bought VMWare, it made significant increases resulting in an additional cost of \$54,319 (71%) across our various license types.
- Westlaw – Our new contract with Westlaw, which provides access to critical legal research for our staff, escalates 5% annually over its 3-year term for an overall increase of \$26,268 (\$8328 in FY25, \$8748 in FY26, \$9192 in FY27).

- Microsoft – Since moving to Microsoft’s subscription-based licensing in FY21 for our M365 licenses, the per user cost has increased 18.9% and we request \$79,299 for these extra costs.
- Adobe - Since FY22, the per user cost has increased 69.6% for Adobe Acrobat and we request \$55,233 for these additional costs.
- Transcription – Due to the continued massive growth of discovery, the need and reliance on transcription services has significantly increased and we request \$369,000 to account for the demand.
- Security – While the legislature did fund some additional security tools recently, the long-term contracts renewed in FY26 at an additional cost of \$121,429 (24.7%) due to rises in price in addition to adjustments for increased user and device counts.
- CLEAR – Investigators use CLEAR from Thomson Reuters to connect the facts and provide intelligent analytics and costs have risen \$24,000 since FY21 (54.5%).
- Mobile Devices – The need for our attorneys to contact clients and review pertinent case information has continued to increase since OSPD first offered cell phones/mifis in FY23, resulting in an increase of \$112,140 (43.3%).
- Bandwidth – As our offices and the amount of discovery they review have continued to grow since FY23, the need for more bandwidth to keep up has resulted in additional costs of \$56,502 (9.4%).
- Office Phones – licensing costs for our hosted phone solution have increased 21.1% since FY23, adding \$57,127 to our annual costs.

Anticipated Outcomes:

The anticipated outcome is that the Office will be able to keep up with the ongoing increases from vendors and will not have to divert funds from other pressing needs.

Assumptions for Calculations:

The costs are based on renewals and quotes received this year and may go up due to vendor increases in FY27.

Consequences if Not Funded:

The Office will not be able adequately pay for solutions funded by the legislature and will have to divert funds from other critical areas to pay for the additional costs vendors implement.

Impact to Other State Government Agencies:

There is no impact to other State Government agencies.

Current Statutory Authority or Needed Statutory Change:

Funding for the Office of the State Public Defender is authorized under C.R.S. Title 21. Specifically, the OSPD enabling legislation, C.R.S. 21-1-101(1), states “The general assembly hereby declares that the state public defender at all times shall serve his clients independently of any political considerations or private

interest, provide legal services to indigent persons accused of crime that are commensurate with those available to nonindigents, and conduct the office in accordance with the Colorado Rules of Professional Conduct and with the American Bar Association standards relating to the administration of criminal justice, the defense function.”

Schedule 13
Funding Request for the 2026-27 Budget Cycle

Department:	Office of the State Public Defender					
Request Title:	R#3, IT True-Up					
Priority Number:	R-3					
Dept. Approval by:	Megan A. Ring 10/31/25		<input checked="" type="checkbox"/> Decision Item FY 2026-27 <input type="checkbox"/> Base Reduction Item FY 2026-27 <input type="checkbox"/> Supplemental FY 2025-26 <input type="checkbox"/> Budget Amendment FY 2026-27			
OSPB Approval by:	N/A					
Line Item Information		FY 2025-26		FY 2026-27		FY 2027-28
		1	2	3	4	5
	Fund	Appropriation FY 2025-26	Supplemental Request FY 2025-26	Base Request FY 2026-27	Funding Change Request FY 2026-27	Base Request FY 2027-28
Total of All Line Items	Total FTE GF	6,095,973 - 6,095,973	- - -	6,095,973 - 6,095,973	955,317 - 955,317	7,051,290 - 7,051,290
Judicial Department, Office of the State Public Defender, Operating Expenses	Total GF	2,273,678	-	2,273,678	588,535	2,862,213
Judicial Department, Office of the State Public Defender, Automation Plan	Total GF	3,822,295	-	3,822,295	366,782	4,189,077
Letternote Text Revision Required?		Yes:	No: X	If yes, describe the Letternote Text Revision:		
Cash or Federal Fund Name and COFRS Fund Number: N/A						
Reappropriated Funds Source, by Department and Line Item Name:						
Approval by OIT?	Yes:	No:	Not Required:	X		
Schedule 13s from Affected Departments: N/A						
Other Information:						

TAB 4

Schedule 13
Funding Request for the 2026-27 Budget Cycle

Department:	Office of the State Public Defender					
Request Title:	NP#1, Annual Fleet Vehicle Request					
Priority Number:	NP-1					
Dept. Approval by:	Megan A. Ring 10/31/25	<input checked="" type="checkbox"/> Decision Item FY 2026-27 <input type="checkbox"/> Base Reduction Item FY 2026-27 <input type="checkbox"/> Supplemental FY 2025-26 <input type="checkbox"/> Budget Amendment FY 2026-27				
OSPB Approval by:	N/A					

Line Item Information		FY 2025-26		FY 2026-27		FY 2027-28
	Fund	1	2	3	4	5
		Appropriation FY 2025-26	Supplemental Request FY 2025-26	Base Request FY 2026-27	Funding Change Request FY 2026-27	Base Request FY 2027-28
Total of All Line Items	Total	137,306	-	137,306	5,493	142,799
	GF	137,306	-	137,306	5,493	142,799
	CF	-	-	-	-	-
Judicial Department, Office of the State Public Defender, Vehicle Lease Payments	Total	137,306	-	137,306	5,493	142,799
	GF	137,306	-	137,306	5,493	142,799
	CF	-	-	-	-	-

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

Cash or Federal Fund Name and COFRS Fund Number:

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT? Yes: No: Not Required:

Schedule 13s from Affected Departments:

Other Information:

TAB 5

Schedule 13
Funding Request for the 2026-27 Budget Cycle

Department: Office of the State Public Defender

Request Title: NP#2, CORE Payroll Request

Priority Number: NP-2

Dept. Approval by:	Megan A. Ring 10/31/25	<input checked="" type="checkbox"/> Decision Item FY 2026-27 <input type="checkbox"/> Base Reduction Item FY 2026-27 <input type="checkbox"/> Supplemental FY 2025-26 <input type="checkbox"/> Budget Amendment FY 2026-27
OSPB Approval by:	N/A	

Line Item Information		FY 2025-26		FY 2026-27		FY 2027-28	
	Fund	1	2	3	4	5	
		Appropriation FY 2025-26	Supplemental Request FY 2025-26	Base Request FY 2026-27	Funding Change Request FY 2026-27	Base Request FY 2027-28	
Total of All Line Items	Total	-	-	-	34,017	34,017	
	GF	-	-	-	34,017	34,017	
	CF	-	-	-	-	-	
Judicial Department, Office of the State Public Defender, CORE Payroll	Total	-	-	-	34,017	34,017	
	GF	-	-	-	34,017	34,017	
	CF	-	-	-	-	-	

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

Cash or Federal Fund Name and COFRS Fund Number:

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT? Yes: **No:** **Not Required:** X

Schedule 13s from Affected Departments:

Other Information:

TAB 6

Schedule 13
Funding Request for the 2026-27 Budget Cycle

Department:	Office of the State Public Defender
Request Title:	NP#3, Statewide IT Accessibility & Language Access Request
Priority Number:	NP-3
Dept. Approval by:	Megan A. Ring 10/31/25
OSPB Approval by:	N/A

Line Item Information		FY 2025-26		FY 2026-27		FY 2027-28
		1	2	3	4	5
	Fund	Appropriation FY 2025-26	Supplemental Request FY 2025-26	Base Request FY 2026-27	Funding Change Request FY 2026-27	Continuation Amount FY 2027-28
Total of All Line Items	Total	163,205,439	-	163,205,439	101,525	163,313,705
	FTE	1,205.3	-	1,205.3	0.9	1,206.3
	GF	163,175,439	-	163,175,439	101,525	163,283,705
	CF	30,000	-	30,000	-	30,000
Judicial Department, Office of the State Public Defender, Personal Services	Total	129,975,546	-	129,975,546	74,160	130,056,447
	FTE	1,205.3	-	1,205.3	0.9	1,206.3
	GF	129,975,546	-	129,975,546	74,160	130,056,447
	CF	-	-	-	-	-
Judicial Department, Office of the State Public Defender, Health Life and Dental	Total	14,928,128	-	14,928,128	10,027	14,938,155
	GF	14,928,128	-	14,928,128	10,027	14,938,155
	CF	-	-	-	-	-
Judicial Department, Office of the State Public Defender, Unfunded Liability Amortization Equalization Disbursement Payments	Total	11,739,792	-	11,739,792	6,558	11,746,350
	GF	11,739,792	-	11,739,792	6,558	11,746,350
	CF	-	-	-	-	-
Judicial Department, Office of the State Public Defender, Operating Expenses	Total	2,273,678	-	2,273,678	950	2,274,628
	GF	2,273,678	-	2,273,678	950	2,274,628
	CF	-	-	-	-	-
Judicial Department, Office of the State Public Defender, Capital Outlay	Total	-	-	-	2,000	2,000
	GF	-	-	-	2,000	2,000
	CF	-	-	-	-	-
Judicial Department, Office of the State Public Defender, Automation Plan	Total	3,822,295	-	3,822,295	6,830	3,829,125
	GF	3,822,295	-	3,822,295	6,830	3,829,125
	CF	-	-	-	-	-
Judicial Department, Office of the State Public Defender, Training	Total	466,000	-	466,000	1,000	467,000
	GF	436,000	-	436,000	1,000	437,000
	CF	30,000	-	30,000	-	30,000

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

Cash or Federal Fund Name and COFRS Fund Number: N/A

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT? Yes: No: Not Required: X

Schedule 13s from Affected Departments: N/A

Other Information:

TAB 7

Schedule 13
Funding Request for the 2026-27 Budget Cycle

Department:	Office of the State Public Defender						
Request Title:	NP#4, Statewide SB24-205 AI Compliance Request						
Priority Number:	NP-4						
Dept. Approval by:	Megan A. Ring 10/31/25	<input checked="" type="checkbox"/> Decision Item FY 2026-27 <input type="checkbox"/> Base Reduction Item FY 2026-27 <input type="checkbox"/> Supplemental FY 2025-26 <input type="checkbox"/> Budget Amendment FY 2026-27					
OSPB Approval by:	N/A						
Line Item Information		FY 2025-26		FY 2026-27		FY 2027-28	
		1	2	3	4	5	
	Fund	Appropriation FY 2025-26	Supplemental Request FY 2025-26	Base Request FY 2026-27	Funding Change Request FY 2026-27	Continuation Amount FY 2027-28	
Total of All Line Items	Total FTE	148,277,311 1,205.3 148,247,311 30,000	-	148,277,311 1,205.3 148,247,311 30,000	48,308 0.5 48,308 -	148,325,619 1,205.8 148,295,619 30,000	
Judicial Department, Office of the State Public Defender, Personal Services	Total FTE	129,975,546 1,205.3 129,975,546 -	-	129,975,546 1,205.3 129,975,546 -	40,451 0.5 40,451 -	130,015,997 1,205.8 130,015,997 -	
Judicial Department, Office of the State Public Defender, Unfunded Liability Amortization Equalization Disbursement Payments	Total GF	11,739,792 11,739,792 -	-	11,739,792 11,739,792 -	3,577 3,577 -	11,743,369 11,743,369 -	
Judicial Department, Office of the State Public Defender, Operating Expenses	Total GF	2,273,678 2,273,678 -	-	2,273,678 2,273,678 -	950 950 -	2,274,628 2,274,628 -	
Judicial Department, Office of the State Public Defender, Capital Outlay	Total GF	- - -	-	- - -	2,000 2,000 -	2,000 2,000 -	
Judicial Department, Office of the State Public Defender, Automation Plan	Total GF	3,822,295 3,822,295 -	-	3,822,295 3,822,295 -	330 330 -	3,822,625 3,822,625 -	
Judicial Department, Office of the State Public Defender, Training	Total GF	466,000 436,000 30,000	-	466,000 436,000 30,000	1,000 1,000 -	467,000 437,000 30,000	
Letternote Text Revision Required?		Yes:	No: X	If yes, describe the Letternote Text Revision:			
Cash or Federal Fund Name and COFRS Fund Number: N/A							
Reappropriated Funds Source, by Department and Line Item Name:							
Approval by OIT? Yes: No: Not Required: X							
Schedule 13s from Affected Departments: N/A							
Other Information:							

SUMMARY SCHEDULES AND TABLES

SUMMARY SCHEDULES AND TABLES

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TAB 8

Office of the State Public Defender FY 2026-27							Schedule 3
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Personal Services							
FY 2023-24 Actual							
FY 2023-24 Long Bill, S.B. 23-214	\$96,197,556	1097.6	\$96,197,556	\$0	\$0	\$0	
Supplemental Bill, H.B. 24-1188	\$27,750	0.5	\$27,750	\$0	\$0	\$0	
FY 2023-24 Appropriation	\$96,225,306	1098.1	\$96,225,306	\$0	\$0	\$0	
FY 2023-24 Allocated POTS	\$39,123,147	0.0	\$39,123,147	\$0	\$0	\$0	
Year End Transfers	(\$1,325,000)	0.0	(\$1,325,000)	\$0	\$0	\$0	
FY 2023-24 Spending Authority	\$134,023,453	1098.1	\$134,023,453	\$0	\$0	\$0	
FY 2023-24 Expenditures	\$133,890,525	1043.9	\$133,890,525	\$0	\$0	\$0	
FY 2023-24 Reversion \ (Overexpenditure)	\$132,928	54.2	\$132,928	\$0	\$0	\$0	
FY 2024-25 Appropriation							
FY 2024-25 Long Bill, H.B. 24-1430	\$118,819,976	1176.7	\$118,819,976	\$0	\$0	\$0	
FY 2024-25 Appropriation	\$118,819,976	1176.7	\$118,819,976	\$0	\$0	\$0	
FY 2024-25 Allocated POTS	\$35,039,630	0.0	\$35,039,630	\$0	\$0	\$0	
Year End Transfers	(\$2,795,374)	0.0	(\$2,795,374)	\$0	\$0	\$0	
FY 2024-25 Spending Authority	\$151,064,232	1176.7	\$151,064,232	\$0	\$0	\$0	
FY 2024-25 Expenditures	\$150,963,449	1130.4	\$150,963,449	\$0	\$0	\$0	
FY 2024-25 Reversion \ (Overexpenditure)	\$100,783	46.3	\$100,783	\$0	\$0	\$0	
FY 2025-26 Appropriation							
FY 2025-26 Long Bill, S.B. 25-206	\$129,975,546	1205.3	\$129,975,546	\$0	\$0	\$0	
FY 2025-26 Salary Survey allocated to Personal Services	\$3,171,676	0.0	\$3,171,676	\$0	\$0	\$0	
FY 2025-26 Step Pay allocated to Personal Services	\$1,567,492	0.0	\$1,567,492	\$0	\$0	\$0	
Special Bill, S.B. 25-024	\$557,311	6.7	\$557,311	\$0	\$0	\$0	
FY 2025-26 Base Request	\$135,272,025	1212.0	\$135,272,025	\$0	\$0	\$0	
FY 2025-26 Total Appropriation	\$135,272,025	1212.0	\$135,272,025	\$0	\$0	\$0	
FY 2026-27 Request							
Final FY 2025-26 Appropriation	\$135,272,025	1212.0	\$135,272,025	\$0	\$0	\$0	
Annualization Special Bill, S.B. 25-024	\$1,863,274	22.50	\$1,863,274	\$0	\$0	\$0	
FY 2026-27 Base Request	\$137,135,299	1234.5	\$137,135,299	\$0	\$0	\$0	
#R-1, FTE Response to Aurora Domestic Violence Changes	\$894,591	11.8	\$894,591	\$0	\$0	\$0	
#NP-3, Statewide IT Accessibility & Language Access	\$74,160	0.9	\$74,160	\$0	\$0	\$0	
#NP-4, Statewide SB24-205 AI Compliance	\$40,451	0.5	\$40,451	\$0	\$0	\$0	
FY 2026-27 Total Request	\$138,144,501	1247.70	\$138,144,501	\$0	\$0	\$0	
FY 2025-26 Total Appropriation	\$135,272,025	1212.0	\$135,272,025	\$0	\$0	\$0	
FY 2026-27 Base Request	\$137,135,299	1234.5	\$137,135,299	\$0	\$0	\$0	
FY 2026-27 Total Request	\$138,144,501	1247.7	\$138,144,501	\$0	\$0	\$0	
Percentage Change FY 2025-26 to FY 2026-27	0.7%	1.1%	0.7%	0.0%	0.0%	0.0%	

Office of the State Public Defender FY 2026-27
Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Health, Life, and Dental						
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$12,944,641	0.0	\$12,944,641	\$0	\$0	\$0
FY 2023-24 Appropriation	\$12,944,641	0.0	\$12,944,641	\$0	\$0	\$0
FY 2023-24 Allocated POTS	(\$12,944,641)	0.0	(\$12,944,641)	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	\$14,369,979	0.0	\$14,369,979	\$0	\$0	\$0
FY 2024-25 Appropriation	\$14,369,979	0.0	\$14,369,979	\$0	\$0	\$0
FY 2024-25 Allocated POTS	(\$14,369,979)	0.0	(\$14,369,979)	\$0	\$0	\$0
FY 2024-25 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Appropriation						
FY 2025-26 Long Bill, S.B. 25-206	\$14,928,128	0.0	\$14,928,128	\$0	\$0	\$0
FY 2025-26 HLD allocated to Personal Services	(\$14,928,128)	0.0	(\$14,928,128)	\$0	\$0	\$0
FY 2025-26 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Request						
Final FY 2025-26 Appropriation	\$14,928,128	0.0	\$14,928,128	\$0	\$0	\$0
Total Compensation Common Policy, HLD	\$3,144,613	0.0	\$3,144,613	\$0	\$0	\$0
FY 2026-27 Base Request	\$18,072,741	0.0	\$18,072,741	\$0	\$0	\$0
#R-1, FTE Response to Aurora Domestic Violence Changes	\$173,013	0.0	\$173,013	\$0	\$0	\$0
#NP-3, Statewide IT Accessibility & Language Access	\$10,027	0.0	\$10,027	\$0	\$0	\$0
FY 2026-27 Total Request	\$18,255,781	0.0	\$18,255,781	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$14,928,128	0.0	\$14,928,128	\$0	\$0	\$0
FY 2026-27 Base Request	\$18,072,741	0.0	\$18,072,741	\$0	\$0	\$0
FY 2026-27 Total Request	\$18,255,781	0.0	\$18,255,781	\$0	\$0	\$0
Percentage Change FY 2025-26 to FY 2026-27	1.0%	0.0%	1.0%	0.0%	0.0%	0.0%

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Unfunded Liability Amortization Equalization						
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	\$11,267,620	0.0	\$11,267,620	\$0	\$0	\$0
FY 2024-25 Appropriation	\$11,267,620	0.0	\$11,267,620	\$0	\$0	\$0
FY 2024-25 Allocated POTS	(\$11,267,620)	0.0	(\$11,267,620)	\$0	\$0	\$0
FY 2024-25 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Appropriation						
FY 2025-26 Long Bill, S.B. 25-206	\$11,739,792	0.0	\$11,739,792	\$0	\$0	\$0
FY 2025-26 ULAED allocated to Personal Services	(\$11,739,792)	0.0	(\$11,739,792)	\$0	\$0	\$0
FY 2025-26 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Request						
Final FY 2025-26 Appropriation	\$11,739,792	0.0	\$11,739,792	\$0	\$0	\$0
Total Compensation Common Policy, ULAED	\$797,824	0.0	\$797,824	\$0	\$0	\$0
FY 2026-27 Base Request	\$12,537,616	0.0	\$12,537,616	\$0	\$0	\$0
#NP-3, Statewide IT Accessibility & Language Access	\$6,558	0.0	\$6,558	\$0	\$0	\$0
#NP-4, Statewide SB24-205 AI Compliance	\$3,577	0.0	\$3,577	\$0	\$0	\$0
FY 2026-27 Total Request	\$12,547,751	0.0	\$12,547,751	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$11,739,792	0.0	\$11,739,792	\$0	\$0	\$0
FY 2026-27 Base Request	\$12,537,616	0.0	\$12,537,616	\$0	\$0	\$0
FY 2026-27 Total Request	\$12,547,751	0.0	\$12,547,751	\$0	\$0	\$0
Percentage Change FY 2025-26 to FY 2026-27	0.1%	0.0%	0.1%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2026-27
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 04-257, AED						
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$4,931,186	0.0	\$4,931,186	\$0	\$0	\$0
FY 2023-24 Appropriation	\$4,931,186	0.0	\$4,931,186	\$0	\$0	\$0
FY 2023-24 Allocated POTS	(\$4,931,186)	0.0	(\$4,931,186)	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Appropriation						
FY 2025-26 Long Bill, S.B. 25-206	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 AED allocated to Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Request						
Final FY 2025-26 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Total Compensation Common Policy, AED	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Percentage Change FY 2025-26 to FY 2026-27	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 06-235, SAED						
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$4,931,186	0.0	\$4,931,186	\$0	\$0	\$0
FY 2023-24 Appropriation	\$4,931,186	0.0	\$4,931,186	\$0	\$0	\$0
FY 2023-24 Allocated POTS	(\$4,931,186)	0.0	(\$4,931,186)	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Appropriation						
FY 2025-26 Long Bill, S.B. 25-206	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 SAED allocated to Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Request						
Final FY 2025-26 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Total Compensation Common Policy, SAED	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Percentage Change FY 2025-26 to FY 2026-27	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey						
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$16,158,336	0.0	\$16,158,336	\$0	\$0	\$0
FY 2023-24 Appropriation	\$16,158,336	0.0	\$16,158,336	\$0	\$0	\$0
FY 2023-24 Allocated POTS	(\$16,158,336)	0.0	(\$16,158,336)	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	\$4,952,671	0.0	\$4,952,671	\$0	\$0	\$0
FY 2024-25 Appropriation	\$4,952,671	0.0	\$4,952,671	\$0	\$0	\$0
FY 2024-25 Allocated POTS	(\$4,952,671)	0.0	(\$4,952,671)	\$0	\$0	\$0
FY 2024-25 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Appropriation						
FY 2025-26 Long Bill, S.B. 25-206	\$3,171,676	0.0	\$3,171,676	\$0	\$0	\$0
FY 2025-26 Salary Survey allocated to Personal Services	(\$3,171,676)	0.0	(\$3,171,676)	\$0	\$0	\$0
FY 2025-26 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Request						
Final FY 2025-26 Appropriation	\$3,171,676	0.0	\$3,171,676	\$0	\$0	\$0
Total Compensation Common Policy, Salary Survey	\$4,093,582	0.0	\$4,093,582	\$0	\$0	\$0
FY 2026-27 Base Request	\$4,093,582	0.0	\$4,093,582	\$0	\$0	\$0
FY 2026-27 Total Request	\$4,093,582	0.0	\$4,093,582	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$3,171,676	0.0	\$3,171,676	\$0	\$0	\$0
FY 2026-27 Base Request	\$4,093,582	0.0	\$4,093,582	\$0	\$0	\$0
FY 2026-27 Total Request	\$4,093,582	0.0	\$4,093,582	\$0	\$0	\$0
Percentage Change FY 2025-26 to FY 2026-27	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2026-27
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Step Pay						
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	\$3,773,303	0.0	\$3,773,303	\$0	\$0	\$0
FY 2024-25 Appropriation	\$3,773,303	0.0	\$3,773,303	\$0	\$0	\$0
FY 2024-25 Allocated POTS	(\$3,773,303)	0.0	(\$3,773,303)	\$0	\$0	\$0
FY 2024-25 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Appropriation						
FY 2025-26 Long Bill, S.B. 25-206	\$1,567,492	0.0	\$1,567,492	\$0	\$0	\$0
FY 2025-26 Step Pay allocated to Personal Services	(\$1,567,492)	0.0	(\$1,567,492)	\$0	\$0	\$0
FY 2025-26 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Request						
Final FY 2025-26 Appropriation	\$1,567,492	0.0	\$1,567,492	\$0	\$0	\$0
Total Compensation Common Policy, Step Pay	\$5,630,525	0.0	\$5,630,525	\$0	\$0	\$0
FY 2026-27 Base Request	\$5,630,525	0.0	\$5,630,525	\$0	\$0	\$0
FY 2026-27 Total Request	\$5,630,525	0.0	\$5,630,525	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$1,567,492	0.0	\$1,567,492	\$0	\$0	\$0
FY 2026-27 Base Request	\$5,630,525	0.0	\$5,630,525	\$0	\$0	\$0
FY 2026-27 Total Request	\$5,630,525	0.0	\$5,630,525	\$0	\$0	\$0
Percentage Change FY 2025-26 to FY 2026-27	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2026-27
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
PERA Direct Distribution						
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$277,101	0.0	\$277,101	\$0	\$0	\$0
FY 2023-24 Appropriation	\$277,101	0.0	\$277,101	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$277,101	0.0	\$277,101	\$0	\$0	\$0
FY 2023-24 Expenditures	\$277,101	0.0	\$277,101	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	\$1,622,163	0.0	\$1,622,163	\$0	\$0	\$0
FY 2024-25 Appropriation	\$1,622,163	0.0	\$1,622,163	\$0	\$0	\$0
FY 2024-25 Spending Authority	\$1,622,163	0.0	\$1,622,163	\$0	\$0	\$0
FY 2024-25 Expenditures	\$1,622,163	0.0	\$1,622,163	\$0	\$0	\$0
FY 2024-25 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Appropriation						
FY 2025-26 Long Bill, S.B. 25-206	\$2,114,596	0.0	\$2,114,596	\$0	\$0	\$0
FY 2025-26 Base Request	\$2,114,596	0.0	\$2,114,596	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$2,114,596	0.0	\$2,114,596	\$0	\$0	\$0
FY 2026-27 Request						
Final FY 2025-26 Appropriation	\$2,114,596	0.0	\$2,114,596	\$0	\$0	\$0
Total Compensation Common Policy, PERA Direct Distribution	\$36,393	0.0	\$36,393	\$0	\$0	\$0
FY 2026-27 Base Request	\$2,150,989	0.0	\$2,150,989	\$0	\$0	\$0
FY 2026-27 Total Request	\$2,150,989	0.0	\$2,150,989	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$2,114,596	0.0	\$2,114,596	\$0	\$0	\$0
FY 2026-27 Base Request	\$2,150,989	0.0	\$2,150,989	\$0	\$0	\$0
FY 2026-27 Total Request	\$2,150,989	0.0	\$2,150,989	\$0	\$0	\$0
Percentage Change FY 2025-26 to FY 2026-27	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2026-27
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Initiative #283, Family and Medical Leave Insurance Program						
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	\$507,043	0.0	\$507,043	\$0	\$0	\$0
FY 2024-25 Appropriation	\$507,043	0.0	\$507,043	\$0	\$0	\$0
FY 2024-25 Allocated POTS	(\$507,043)	0.0	(\$507,043)	\$0	\$0	\$0
FY 2024-25 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Appropriation						
FY 2025-26 Long Bill, S.B. 25-206	\$528,291	0.0	\$528,291	\$0	\$0	\$0
FY 2025-26 FAMLI allocated to Personal Services	(\$528,291)	0.0	(\$528,291)	\$0	\$0	\$0
FY 2025-26 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Request						
Final FY 2025-26 Appropriation	\$528,291	0.0	\$528,291	\$0	\$0	\$0
Total Compensation Common Policy, FAMLI	\$35,902	0.0	\$35,902	\$0	\$0	\$0
FY 2026-27 Base Request	\$564,193	0.0	\$564,193	\$0	\$0	\$0
FY 2026-27 Total Request	\$564,193	0.0	\$564,193	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$528,291	0.0	\$528,291	\$0	\$0	\$0
FY 2026-27 Base Request	\$564,193	0.0	\$564,193	\$0	\$0	\$0
FY 2026-27 Total Request	\$564,193	0.0	\$564,193	\$0	\$0	\$0
Percentage Change FY 2025-26 to FY 2026-27	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short Term Disability						
FY 2023-24 Appropriation						
FY 2023-24 Long Bill, S.B. 23-214	\$157,798	0.0	\$157,798	\$0	\$0	\$0
FY 2023-24 Appropriation	\$157,798	0.0	\$157,798	\$0	\$0	\$0
FY 2023-24 Allocated POTS	(\$157,798)	0.0	(\$157,798)	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	\$169,014	0.0	\$169,014	\$0	\$0	\$0
FY 2024-25 Appropriation	\$169,014	0.0	\$169,014	\$0	\$0	\$0
FY 2024-25 Allocated POTS	(\$169,014)	0.0	(\$169,014)	\$0	\$0	\$0
FY 2024-25 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Appropriation						
FY 2025-26 Long Bill, S.B. 25-206	\$82,179	0.0	\$82,179	\$0	\$0	\$0
FY 2025-26 STD allocated to Personal Services	(\$82,179)	0.0	(\$82,179)	\$0	\$0	\$0
FY 2025-26 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Request						
Final FY 2025-26 Appropriation	\$82,179	0.0	\$82,179	\$0	\$0	\$0
Total Compensation Common Policy, STD	\$5,584	0.0	\$5,584	\$0	\$0	\$0
FY 2026-27 Base Request	\$87,763	0.0	\$87,763	\$0	\$0	\$0
FY 2026-27 Total Request	\$87,763	0.0	\$87,763	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$82,179	0.0	\$82,179	\$0	\$0	\$0
FY 2026-27 Base Request	\$87,763	0.0	\$87,763	\$0	\$0	\$0
FY 2026-27 Total Request	\$87,763	0.0	\$87,763	\$0	\$0	\$0
Percentage Change FY 2025-26 to FY 2026-27	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2026-27
Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Appropriation						
FY 2025-26 Long Bill, S.B. 25-206	\$187,621	0.0	\$187,621	\$0	\$0	\$0
FY 2025-26 Base Request	\$187,621	0.0	\$187,621	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$187,621	0.0	\$187,621	\$0	\$0	\$0
FY 2026-27 Request						
Final FY 2025-26 Appropriation	\$187,621	0.0	\$187,621	\$0	\$0	\$0
Total Common Policy, Workers' Compensation	\$82,343*	0.0	\$82,343*	\$0	\$0	\$0
FY 2026-27 Base Request	\$269,964	0.0	\$269,964	\$0	\$0	\$0
FY 2026-27 Total Request	\$269,964	0.0	\$269,964	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$187,621	0.0	\$187,621	\$0	\$0	\$0
FY 2026-27 Base Request	\$269,964	0.0	\$269,964	\$0	\$0	\$0
FY 2026-27 Total Request	\$269,964	0.0	\$269,964	\$0	\$0	\$0
Percentage Change FY 2025-26 to FY 2026-27	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

* estimated incremental amount based on OSPD FTE and FY27 total request for Judicial Department per DPA direction

Office of the State Public Defender FY 2026-27
Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$2,204,423	0.0	\$2,174,423	\$30,000	\$0	\$0
FY 2023-24 Appropriation	\$2,204,423	0.0	\$2,174,423	\$30,000	\$0	\$0
Year End Transfers	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$2,304,423	0.0	\$2,274,423	\$30,000	\$0	\$0
FY 2023-24 Expenditures	\$2,287,232	0.0	\$2,273,732	\$13,500	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$17,191	0.0	\$691	\$16,500	\$0	\$0
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	\$2,276,532	0.0	\$2,246,532	\$30,000	\$0	\$0
FY 2024-25 Appropriation	\$2,276,532	0.0	\$2,246,532	\$30,000	\$0	\$0
Year End Transfers	\$465,000	0.0	\$465,000	\$0	\$0	\$0
FY 2024-25 Spending Authority	\$2,741,532	0.0	\$2,711,532	\$30,000	\$0	\$0
FY 2024-25 Expenditures	\$2,699,980	0.0	\$2,677,755	\$22,225	\$0	\$0
FY 2024-25 Reversion \ (Overexpenditure)	\$41,552	0.0	\$33,777	\$7,775	\$0	\$0
FY 2025-26 Appropriation						
FY 2025-26 Long Bill, S.B. 25-206	\$2,273,678	0.0	\$2,273,678	\$0	\$0	\$0
Special Bill, S.B. 25-024	\$8,576	0.0	\$8,576	\$0	\$0	\$0
FY 2025-26 Base Request	\$2,282,254	0.0	\$2,282,254	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$2,282,254	0.0	\$2,282,254	\$0	\$0	\$0
FY 2026-27 Request						
Final FY 2025-26 Appropriation	\$2,282,254	0.0	\$2,282,254	\$0	\$0	\$0
Annualization Special Bill, S.B. 25-024	\$28,800	0.0	\$28,800	\$0	\$0	\$0
FY 2026-27 Base Request	\$2,311,054	0.0	\$2,311,054	\$0	\$0	\$0
#R-1, FTE Response to Aurora Domestic Violence Changes	\$11,400	0.0	\$11,400	\$0	\$0	\$0
#R-3, IT True-Up	\$588,535	0.0	\$588,535	\$0	\$0	\$0
#NP-3, Statewide IT Accessibility & Language Access	\$950	0.0	\$950	\$0	\$0	\$0
#NP-4, Statewide SB24-205 AI Compliance	\$950	0.0	\$950	\$0	\$0	\$0
FY 2026-27 Total Request	\$2,912,889	0.0	\$2,912,889	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$2,282,254	0.0	\$2,282,254	\$0	\$0	\$0
FY 2026-27 Base Request	\$2,311,054	0.0	\$2,311,054	\$0	\$0	\$0
FY 2026-27 Total Request	\$2,912,889	0.0	\$2,912,889	\$0	\$0	\$0
Percentage Change FY 2025-26 to FY 2026-27	26.0%	0.0%	26.0%	#DIV/0!	0.0%	0.0%

Office of the State Public Defender FY 2026-27
Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	\$96,860	0.0	\$96,860	\$0	\$0	\$0
FY 2024-25 Appropriation	\$96,860	0.0	\$96,860	\$0	\$0	\$0
FY 2024-25 Spending Authority	\$96,860	0.0	\$96,860	\$0	\$0	\$0
FY 2024-25 Expenditures	\$96,860	0.0	\$96,860	\$0	\$0	\$0
FY 2024-25 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Appropriation						
FY 2025-26 Long Bill, S.B. 25-206	\$53,100	0.0	\$53,100	\$0	\$0	\$0
FY 2025-26 Base Request	\$53,100	0.0	\$53,100	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$53,100	0.0	\$53,100	\$0	\$0	\$0
FY 2026-27 Request						
Final FY 2025-26 Appropriation	\$53,100	0.0	\$53,100	\$0	\$0	\$0
Total Common Policy, Legal Services	\$57,665	0.0	\$57,665	\$0	\$0	\$0
FY 2026-27 Base Request	\$110,765	0.0	\$110,765	\$0	\$0	\$0
FY 2026-27 Total Request	\$110,765	0.0	\$110,765	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$53,100	0.0	\$53,100	\$0	\$0	\$0
FY 2026-27 Base Request	\$110,765	0.0	\$110,765	\$0	\$0	\$0
FY 2026-27 Total Request	\$110,765	0.0	\$110,765	\$0	\$0	\$0
Percentage Change FY 2025-26 to FY 2026-27	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2026-27
Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management & Property Funds						
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Appropriation						
FY 2025-26 Long Bill, S.B. 25-206	\$455,873	0.0	\$455,873	\$0	\$0	\$0
FY 2025-26 Base Request	\$455,873	0.0	\$455,873	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$455,873	0.0	\$455,873	\$0	\$0	\$0
FY 2026-27 Request						
Final FY 2025-26 Appropriation	\$455,873	0.0	\$455,873	\$0	\$0	\$0
Total Common Policy, Payment to Risk Management & Property	(\$34,305)*	0.0	(\$34,305)*	\$0	\$0	\$0
FY 2026-27 Base Request	\$421,568	0.0	\$421,568	\$0	\$0	\$0
FY 2026-27 Total Request	\$421,568	0.0	\$421,568	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$455,873	0.0	\$455,873	\$0	\$0	\$0
FY 2026-27 Base Request	\$421,568	0.0	\$421,568	\$0	\$0	\$0
FY 2026-27 Total Request	\$421,568	0.0	\$421,568	\$0	\$0	\$0
Percentage Change FY 2025-26 to FY 2026-27	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

* estimated incremental amount based on OSPD FTE and FY27 total request for Judicial Department per DPA direction

Office of the State Public Defender FY 2026-27
Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$99,192	0.0	\$99,192	\$0	\$0	\$0
FY 2023-24 Appropriation	\$99,192	0.0	\$99,192	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$99,192	0.0	\$99,192	\$0	\$0	\$0
FY 2023-24 Expenditures	\$93,870	0.0	\$93,870	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$5,322	0.0	\$5,322	\$0	\$0	\$0
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	\$116,752	0.0	\$116,752	\$0	\$0	\$0
FY 2024-25 Appropriation	\$116,752	0.0	\$116,752	\$0	\$0	\$0
FY 2024-25 Spending Authority	\$116,752	0.0	\$116,752	\$0	\$0	\$0
FY 2024-25 Expenditures	\$107,029	0.0	\$107,029	\$0	\$0	\$0
FY 2024-25 Reversion \ (Overexpenditure)	\$9,723	0.0	\$9,723	\$0	\$0	\$0
FY 2025-26 Appropriation						
FY 2025-26 Long Bill, S.B. 25-206	\$137,306	0.0	\$137,306	\$0	\$0	\$0
FY 2025-26 Base Request	\$137,306	0.0	\$137,306	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$137,306	0.0	\$137,306	\$0	\$0	\$0
FY 2026-27 Request						
Final FY 2025-26 Appropriation	\$137,306	0.0	\$137,306	\$0	\$0	\$0
#NP-1, Common Policy- Annual Vehicle Lease Request	\$5,493	0.0	\$5,493	\$0	\$0	\$0
FY 2026-27 Base Request	\$142,799	0.0	\$142,799	\$0	\$0	\$0
FY 2026-27 Total Request	\$142,799	0.0	\$142,799	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$137,306	0.0	\$137,306	\$0	\$0	\$0
FY 2026-27 Base Request	\$142,799	0.0	\$142,799	\$0	\$0	\$0
FY 2026-27 Total Request	\$142,799	0.0	\$142,799	\$0	\$0	\$0
Percentage Change FY 2025-26 to FY 2026-27	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2026-27
Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capital Outlay						
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$281,350	0.0	\$281,350	\$0	\$0	\$0
FY 2023-24 Appropriation	\$281,350	0.0	\$281,350	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$281,350	0.0	\$281,350	\$0	\$0	\$0
FY 2023-24 Expenditures	\$281,350	0.0	\$281,350	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	\$693,013	0.0	\$693,013	\$0	\$0	\$0
FY 2024-25 Appropriation	\$693,013	0.0	\$693,013	\$0	\$0	\$0
Year End Transfers	(\$13,000)	0.0	(\$13,000)	\$0	\$0	\$0
FY 2024-25 Spending Authority	\$680,013	0.0	\$680,013	\$0	\$0	\$0
FY 2024-25 Expenditures	\$679,940	0.0	\$679,940	\$0	\$0	\$0
FY 2024-25 Reversion \ (Overexpenditure)	\$73	0.0	\$73	\$0	\$0	\$0
FY 2025-26 Appropriation						
FY 2025-26 Long Bill, S.B. 25-206	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill, S.B. 25-024	\$46,690	0.0	\$46,690	\$0	\$0	\$0
FY 2025-26 Base Request	\$46,690	0.0	\$46,690	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$46,690	0.0	\$46,690	\$0	\$0	\$0
FY 2026-27 Request						
Final FY 2025-26 Appropriation	\$46,690	0.0	\$46,690	\$0	\$0	\$0
Annualization from Prior Year	(\$46,690)	0.0	(\$46,690)	\$0	\$0	\$0
Annualization Special Bill, S.B. 25-024	\$146,740	0.0	\$146,740	\$0	\$0	\$0
FY 2026-27 Base Request	\$146,740	0.0	\$146,740	\$0	\$0	\$0
#R-1, FTE Response to Aurora Domestic Violence Changes	\$84,000	0.0	\$84,000	\$0	\$0	\$0
#NP-3, Statewide IT Accessibility & Language Access	\$2,000	0.0	\$2,000	\$0	\$0	\$0
#NP-4, Statewide SB24-205 AI Compliance	\$2,000	0.0	\$2,000	\$0	\$0	\$0
FY 2026-27 Total Request	\$234,740	0.0	\$234,740	\$0	\$0	\$0
FY 2025-26 Total Appropriation						
FY 2026-27 Base Request	\$146,740	0.0	\$146,740	\$0	\$0	\$0
FY 2026-27 Total Request	\$234,740	0.0	\$234,740	\$0	\$0	\$0
Percentage Change FY 2025-26 to FY 2026-27	60.0%	0.0%	60.0%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2026-27
Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space / Utilities						
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$8,952,480	0.0	\$8,952,480	\$0	\$0	\$0
Supplemental Bill, H.B. 24-1188	\$174,732	0.0	\$174,732	\$0	\$0	\$0
FY 2023-24 Appropriation	\$9,127,212	0.0	\$9,127,212	\$0	\$0	\$0
Year End Transfers	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$9,177,212	0.0	\$9,177,212	\$0	\$0	\$0
FY 2023-24 Expenditures	\$9,172,363	0.0	\$9,172,363	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$4,849	0.0	\$4,849	\$0	\$0	\$0
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	\$10,038,543	0.0	\$10,038,543	\$0	\$0	\$0
FY 2024-25 Appropriation	\$10,038,543	0.0	\$10,038,543	\$0	\$0	\$0
Year End Transfers	\$84,180	0.0	\$84,180	\$0	\$0	\$0
FY 2024-25 Spending Authority	\$10,122,723	0.0	\$10,122,723	\$0	\$0	\$0
FY 2024-25 Expenditures	\$10,075,392	0.0	\$10,075,392	\$0	\$0	\$0
FY 2024-25 Reversion \ (Overexpenditure)	\$47,331	0.0	\$47,331	\$0	\$0	\$0
FY 2025-26 Appropriation						
FY 2025-26 Long Bill, S.B. 25-206	\$10,882,882	0.0	\$10,882,882	\$0	\$0	\$0
FY 2025-26 Base Request	\$10,882,882	0.0	\$10,882,882	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$10,882,882	0.0	\$10,882,882	\$0	\$0	\$0
FY 2026-27 Request						
Final FY 2025-26 Appropriation	\$10,882,882	0.0	\$10,882,882	\$0	\$0	\$0
Lease Escalator	\$492,987	0.0	\$492,987	\$0	\$0	\$0
FY 2026-27 Base Request	\$11,375,869	0.0	\$11,375,869	\$0	\$0	\$0
FY 2026-27 Total Request	\$11,375,869	0.0	\$11,375,869	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$10,882,882	0.0	\$10,882,882	\$0	\$0	\$0
FY 2026-27 Base Request	\$11,375,869	0.0	\$11,375,869	\$0	\$0	\$0
FY 2026-27 Total Request	\$11,375,869	0.0	\$11,375,869	\$0	\$0	\$0
Percentage Change FY 2025-26 to FY 2026-27	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2026-27
Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Ralph L. Carr Colorado Judicial Center Leased Space						
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Appropriation						
FY 2025-26 Long Bill, S.B. 25-206	\$974,374	0.0	\$974,374	\$0	\$0	\$0
FY 2025-26 Base Request	\$974,374	0.0	\$974,374	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$974,374	0.0	\$974,374	\$0	\$0	\$0
FY 2026-27 Request						
Final FY 2025-26 Appropriation	\$974,374	0.0	\$974,374	\$0	\$0	\$0
Lease Escalator	\$17,539	0.0	\$17,539	\$0	\$0	\$0
FY 2026-27 Base Request	\$991,913	0.0	\$991,913	\$0	\$0	\$0
FY 2026-27 Total Request	\$991,913	0.0	\$991,913	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$974,374	0.0	\$974,374	\$0	\$0	\$0
FY 2026-27 Base Request	\$991,913	0.0	\$991,913	\$0	\$0	\$0
FY 2026-27 Total Request	\$991,913	0.0	\$991,913	\$0	\$0	\$0
Percentage Change FY 2025-26 to FY 2026-27	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2026-27
Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Automation Plan						
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$3,452,419	0.0	\$3,452,419	\$0	\$0	\$0
Supplemental Bill, H.B. 24-1188	\$123,636	0.0	\$123,636	\$0	\$0	\$0
FY 2023-24 Appropriation	\$3,576,055	0.0	\$3,576,055	\$0	\$0	\$0
Year End Transfers	\$950,000	0.0	\$950,000	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$4,526,055	0.0	\$4,526,055	\$0	\$0	\$0
FY 2023-24 Expenditures	\$4,441,512	0.0	\$4,441,512	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$84,543	0.0	\$84,543	\$0	\$0	\$0
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	\$3,600,913	0.0	\$3,600,913	\$0	\$0	\$0
Supplemental Bill, S.B. 25-096	\$713,681	0.0	\$713,681	\$0	\$0	\$0
FY 2024-25 Appropriation	\$4,314,594	0.0	\$4,314,594	\$0	\$0	\$0
Year End Transfers	\$1,150,000	0.0	\$1,150,000	\$0	\$0	\$0
FY 2024-25 Spending Authority	\$5,464,594	0.0	\$5,464,594	\$0	\$0	\$0
FY 2024-25 Expenditures	\$5,436,579	0.0	\$5,436,579	\$0	\$0	\$0
FY 2024-25 Reversion \ (Overexpenditure)	\$28,015	0.0	\$28,015	\$0	\$0	\$0
FY 2025-26 Appropriation						
FY 2025-26 Long Bill, S.B. 25-206	\$3,822,295	0.0	\$3,822,295	\$0	\$0	\$0
FY 2025-26 Base Request	\$3,822,295	0.0	\$3,822,295	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$3,822,295	0.0	\$3,822,295	\$0	\$0	\$0
FY 2026-27 Request						
Final FY 2025-26 Appropriation	\$3,822,295	0.0	\$3,822,295	\$0	\$0	\$0
FY 2026-27 Base Request	\$3,822,295	0.0	\$3,822,295	\$0	\$0	\$0
#R-1, FTE Response to Aurora Domestic Violence Changes	\$3,960	0.0	\$3,960	\$0	\$0	\$0
#R-3, IT True-Up	\$366,782	0.0	\$366,782	\$0	\$0	\$0
#NP-3, Statewide IT Accessibility & Language Access	\$6,830	0.0	\$6,830	\$0	\$0	\$0
#NP-4, Statewide SB24-205 AI Compliance	\$330	0.0	\$330	\$0	\$0	\$0
FY 2026-27 Total Request	\$4,200,197	0.0	\$4,200,197	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$3,822,295	0.0	\$3,822,295	\$0	\$0	\$0
FY 2026-27 Base Request	\$3,822,295	0.0	\$3,822,295	\$0	\$0	\$0
FY 2026-27 Total Request	\$4,200,197	0.0	\$4,200,197	\$0	\$0	\$0
Percentage Change FY 2025-26 to FY 2026-27	9.9%	0.0%	9.9%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2026-27
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Data Storage						
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Appropriation						
FY 2025-26 Long Bill, S.B. 25-206	\$2,506,767	0.0	\$2,506,767	\$0	\$0	\$0
FY 2025-26 Base Request	\$2,506,767	0.0	\$2,506,767	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$2,506,767	0.0	\$2,506,767	\$0	\$0	\$0
FY 2026-27 Request						
Final FY 2025-26 Appropriation	\$2,506,767	0.0	\$2,506,767	\$0	\$0	\$0
Data Storage Escalator	\$1,077,348	0.0	\$1,077,348	\$0	\$0	\$0
FY 2026-27 Base Request	\$3,584,115	0.0	\$3,584,115	\$0	\$0	\$0
FY 2026-27 Total Request	\$3,584,115	0.0	\$3,584,115	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$2,506,767	0.0	\$2,506,767	\$0	\$0	\$0
FY 2026-27 Base Request	\$3,584,115	0.0	\$3,584,115	\$0	\$0	\$0
FY 2026-27 Total Request	\$3,584,115	0.0	\$3,584,115	\$0	\$0	\$0
Percentage Change FY 2025-26 to FY 2026-27	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2026-27
Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to OIT						
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Appropriation						
FY 2025-26 Long Bill, S.B. 25-206	\$1,124,861	0.0	\$1,124,861	\$0	\$0	\$0
FY 2025-26 Base Request	\$1,124,861	0.0	\$1,124,861	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$1,124,861	0.0	\$1,124,861	\$0	\$0	\$0
FY 2026-27 Request						
Final FY 2025-26 Appropriation	\$1,124,861	0.0	\$1,124,861	\$0	\$0	\$0
Total Common Policy, Payments to OIT	(\$30,881)	0.0	(\$30,881)	\$0	\$0	\$0
FY 2026-27 Base Request	\$1,093,980	0.0	\$1,093,980	\$0	\$0	\$0
FY 2026-27 Total Request	\$1,093,980	0.0	\$1,093,980	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$1,124,861	0.0	\$1,124,861	\$0	\$0	\$0
FY 2026-27 Base Request	\$1,093,980	0.0	\$1,093,980	\$0	\$0	\$0
FY 2026-27 Total Request	\$1,093,980	0.0	\$1,093,980	\$0	\$0	\$0
Percentage Change FY 2025-26 to FY 2026-27	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2026-27
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CORE Operations						
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Appropriation						
FY 2025-26 Long Bill, S.B. 25-206	\$9,981	0.0	\$9,981	\$0	\$0	\$0
FY 2025-26 Base Request	\$9,981	0.0	\$9,981	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$9,981	0.0	\$9,981	\$0	\$0	\$0
FY 2026-27 Request						
Final FY 2025-26 Appropriation	\$9,981	0.0	\$9,981	\$0	\$0	\$0
Total Common Policy, CORE Operations	\$40,186	0.0	\$40,186	\$0	\$0	\$0
FY 2026-27 Base Request	\$50,167	0.0	\$50,167	\$0	\$0	\$0
FY 2026-27 Total Request	\$50,167	0.0	\$50,167	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$9,981	0.0	\$9,981	\$0	\$0	\$0
FY 2026-27 Base Request	\$50,167	0.0	\$50,167	\$0	\$0	\$0
FY 2026-27 Total Request	\$50,167	0.0	\$50,167	\$0	\$0	\$0
Percentage Change FY 2025-26 to FY 2026-27	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2026-27
Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CORE Payroll						
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Appropriation						
FY 2025-26 Long Bill, S.B. 25-206	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Request						
Final FY 2025-26 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Total Common Policy, CORE Payroll	\$34,017*	0.0	\$34,017*	\$0	\$0	\$0
FY 2026-27 Base Request	\$34,017	0.0	\$34,017	\$0	\$0	\$0
FY 2026-27 Total Request	\$34,017	0.0	\$34,017	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Base Request	\$34,017	0.0	\$34,017	\$0	\$0	\$0
FY 2026-27 Total Request	\$34,017	0.0	\$34,017	\$0	\$0	\$0
Percentage Change FY 2025-26 to FY 2026-27	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

* estimated incremental amount based on OSPD FTE and FY27 total request for Judicial Department per DPA direction

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Attorney Registration						
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$156,634	0.0	\$156,634	\$0	\$0	\$0
FY 2023-24 Appropriation	\$156,634	0.0	\$156,634	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$156,634	0.0	\$156,634	\$0	\$0	\$0
FY 2023-24 Expenditures	\$156,634	0.0	\$156,634	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	\$166,134	0.0	\$166,134	\$0	\$0	\$0
FY 2024-25 Appropriation	\$166,134	0.0	\$166,134	\$0	\$0	\$0
Year End Transfers	\$37,500	0.0	\$37,500	\$0	\$0	\$0
FY 2024-25 Spending Authority	\$203,634	0.0	\$203,634	\$0	\$0	\$0
FY 2024-25 Expenditures	\$203,100	0.0	\$203,100	\$0	\$0	\$0
FY 2024-25 Reversion \ (Overexpenditure)	\$534	0.0	\$534	\$0	\$0	\$0
FY 2025-26 Appropriation						
FY 2025-26 Long Bill, S.B. 25-206	\$166,134	0.0	\$166,134	\$0	\$0	\$0
Special Bill, S.B. 25-024	\$8,000	0.0	\$8,000	\$0	\$0	\$0
FY 2025-26 Base Request	\$174,134	0.0	\$174,134	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$174,134	0.0	\$174,134	\$0	\$0	\$0
FY 2026-27 Request						
Final FY 2025-26 Appropriation	\$174,134	0.0	\$174,134	\$0	\$0	\$0
Annualization Special Bill, S.B. 25-024	\$21,000	0.0	\$21,000	\$0	\$0	\$0
FY 2026-27 Base Request	\$195,134	0.0	\$195,134	\$0	\$0	\$0
#R-1, FTE Response to Aurora Domestic Violence Changes	\$1,330	0.0	\$1,330	\$0	\$0	\$0
FY 2026-27 Total Request	\$196,464	0.0	\$196,464	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$174,134	0.0	\$174,134	\$0	\$0	\$0
FY 2026-27 Base Request	\$195,134	0.0	\$195,134	\$0	\$0	\$0
FY 2026-27 Total Request	\$196,464	0.0	\$196,464	\$0	\$0	\$0
Percentage Change FY 2025-26 to FY 2026-27	0.7%	0.0%	0.7%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2026-27
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Contract Services						
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2023-24 Appropriation	\$49,395	0.0	\$49,395	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2023-24 Expenditures	\$3,075	0.0	\$3,075	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$46,320	0.0	\$46,320	\$0	\$0	\$0
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2024-25 Appropriation	\$49,395	0.0	\$49,395	\$0	\$0	\$0
Year End Transfers	(\$35,000)	0.0	(\$35,000)	\$0	\$0	\$0
FY 2024-25 Spending Authority	\$14,395	0.0	\$14,395	\$0	\$0	\$0
FY 2024-25 Expenditures	\$14,017	0.0	\$14,017	\$0	\$0	\$0
FY 2024-25 Reversion \ (Overexpenditure)	\$378	0.0	\$378	\$0	\$0	\$0
FY 2025-26 Appropriation						
FY 2025-26 Long Bill, S.B. 25-206	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2025-26 Base Request	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2026-27 Request						
Final FY 2025-26 Appropriation	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2026-27 Base Request	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2026-27 Total Request	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2026-27 Base Request	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2026-27 Total Request	\$49,395	0.0	\$49,395	\$0	\$0	\$0
Percentage Change FY 2025-26 to FY 2026-27	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2026-27
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Mandated Costs						
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$4,303,997	0.0	\$4,303,997	\$0	\$0	\$0
Special Bill, S.B. 23-1012	\$100,800	0.0	\$100,800	\$0	\$0	\$0
Supplemental Bill, H.B. 24-1188	\$180,039	0.0	\$180,039	\$0	\$0	\$0
FY 2023-24 Appropriation	\$4,584,836	0.0	\$4,584,836	\$0	\$0	\$0
Year End Transfers	\$75,000	0.0	\$75,000	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$4,659,836	0.0	\$4,659,836	\$0	\$0	\$0
FY 2023-24 Expenditures	\$4,656,665	0.0	\$4,656,665	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$3,171	0.0	\$3,171	\$0	\$0	\$0
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	\$4,604,036	0.0	\$4,604,036	\$0	\$0	\$0
FY 2024-25 Appropriation	\$4,604,036	0.0	\$4,604,036	\$0	\$0	\$0
Year End Transfers	\$656,694	0.0	\$656,694	\$0	\$0	\$0
FY 2024-25 Spending Authority	\$5,260,730	0.0	\$5,260,730	\$0	\$0	\$0
FY 2024-25 Expenditures	\$5,259,690	0.0	\$5,259,690	\$0	\$0	\$0
FY 2024-25 Reversion \ (Overexpenditure)	\$1,040	0.0	\$1,040	\$0	\$0	\$0
FY 2025-26 Appropriation						
FY 2025-26 Long Bill, S.B. 25-206	\$4,604,036	0.0	\$4,604,036	\$0	\$0	\$0
FY 2025-26 Base Request	\$4,604,036	0.0	\$4,604,036	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$4,604,036	0.0	\$4,604,036	\$0	\$0	\$0
FY 2026-27 Request						
Final FY 2025-26 Appropriation	\$4,604,036	0.0	\$4,604,036	\$0	\$0	\$0
FY 2026-27 Base Request	\$4,604,036	0.0	\$4,604,036	\$0	\$0	\$0
FY 2026-27 Total Request	\$4,604,036	0.0	\$4,604,036	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$4,604,036	0.0	\$4,604,036	\$0	\$0	\$0
FY 2026-27 Base Request	\$4,604,036	0.0	\$4,604,036	\$0	\$0	\$0
FY 2026-27 Total Request	\$4,604,036	0.0	\$4,604,036	\$0	\$0	\$0
Percentage Change FY 2025-26 to FY 2026-27	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Training						
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$350,000	0.0	\$350,000	\$0	\$0	\$0
FY 2023-24 Appropriation	\$350,000	0.0	\$350,000	\$0	\$0	\$0
Year End Transfers	\$150,000	0.0	\$150,000	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2023-24 Expenditures	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	\$436,000	0.0	\$436,000	\$0	\$0	\$0
FY 2024-25 Appropriation	\$436,000	0.0	\$436,000	\$0	\$0	\$0
Year End Transfers	\$450,000	0.0	\$450,000	\$0	\$0	\$0
FY 2024-25 Spending Authority	\$886,000	0.0	\$886,000	\$0	\$0	\$0
FY 2024-25 Expenditures	\$886,000	0.0	\$886,000	\$0	\$0	\$0
FY 2024-25 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Appropriation						
FY 2025-26 Long Bill, S.B. 25-206	\$466,000	0.0	\$436,000	\$30,000	\$0	\$0
Special Bill, S.B. 25-024	\$760	0.0	\$760	\$0	\$0	\$0
FY 2025-26 Base Request	\$466,760	0.0	\$436,760	\$30,000	\$0	\$0
FY 2025-26 Total Appropriation	\$466,760	0.0	\$436,760	\$30,000	\$0	\$0
FY 2026-27 Request						
Final FY 2025-26 Appropriation	\$466,760	0.0	\$436,760	\$30,000	\$0	\$0
Annualization Special Bill, S.B. 25-024	\$2,280	0.0	\$2,280	\$0	\$0	\$0
FY 2026-27 Base Request	\$469,040	0.0	\$439,040	\$30,000	\$0	\$0
#R-1, FTE Response to Aurora Domestic Violence Changes	\$12,000	0.0	\$12,000	\$0	\$0	\$0
#NP-3, Statewide IT Accessibility & Language Access	\$1,000	0.0	\$1,000	\$0	\$0	\$0
#NP-4, Statewide SB24-205 AI Compliance	\$1,000	0.0	\$1,000	\$0	\$0	\$0
FY 2026-27 Total Request	\$483,040	0.0	\$453,040	\$30,000	\$0	\$0
FY 2025-26 Total Appropriation	\$466,760	0.0	\$436,760	\$30,000	\$0	\$0
FY 2026-27 Base Request	\$469,040	0.0	\$439,040	\$30,000	\$0	\$0
FY 2026-27 Total Request	\$483,040	0.0	\$453,040	\$30,000	\$0	\$0
Percentage Change FY 2025-26 to FY 2026-27	3.2%	0.0%	3.2%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2026-27
Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Grants						
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$125,000	1.1	\$0	\$125,000	\$0	\$0
Supplemental Bill, H.B. 24-1188	\$284,316	2.6	\$0	\$284,316	\$0	\$0
FY 2023-24 Appropriation	\$125,000	3.7	\$0	\$409,316	\$0	\$0
FY 2023-24 Spending Authority	\$125,000	3.7	\$0	\$409,316	\$0	\$0
FY 2023-24 Expenditures	\$271,062	2.3	\$0	\$271,062	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$138,254	1.4	\$0	\$138,254	\$0	\$0
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	\$713,364	6.8	\$0	\$713,364	\$0	\$0
FY 2024-25 Appropriation	\$713,364	6.8	\$0	\$713,364	\$0	\$0
FY 2024-25 Spending Authority	\$713,364	6.8	\$0	\$713,364	\$0	\$0
FY 2024-25 Expenditures	\$395,445	4.8	\$0	\$395,445	\$0	\$0
FY 2024-25 Reversion \ (Overexpenditure)	\$317,919	2.1	\$0	\$317,919	\$0	\$0
FY 2025-26 Appropriation						
FY 2025-26 Long Bill, S.B. 25-206	\$713,364	6.8	\$0	\$713,364	\$0	\$0
FY 2025-26 Base Request	\$713,364	6.8	\$0	\$713,364	\$0	\$0
FY 2025-26 Total Appropriation	\$713,364	6.8	\$0	\$713,364	\$0	\$0
FY 2026-27 Request						
Final FY 2025-26 Appropriation	\$713,364	6.8	\$0	\$713,364	\$0	\$0
FY 2026-27 Base Request	\$713,364	6.8	\$0	\$713,364	\$0	\$0
FY 2026-27 Total Request	\$713,364	6.8	\$0	\$713,364	\$0	\$0
FY 2025-26 Total Appropriation	\$713,364	6.8	\$0	\$713,364	\$0	\$0
FY 2026-27 Base Request	\$713,364	6.8	\$0	\$713,364	\$0	\$0
FY 2026-27 Total Request	\$713,364	6.8	\$0	\$713,364	\$0	\$0
Percentage Change FY 2025-26 to FY 2026-27	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2026-27
Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Cases Impacted by CBI DNA Test Misconduct						
FY 2023-24 Actual						
FY 2023-24 Long Bill, S.B. 23-214	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Actual						
FY 2024-25 Long Bill, H.B. 24-1430	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Appropriation						
FY 2025-26 Long Bill, S.B. 25-206	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2025-26 Base Request	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2026-27 Request						
Final FY 2025-26 Appropriation	\$300,000	0.0	\$300,000	\$0	\$0	\$0
Annualization from Prior Year	(\$300,000)	0.0	(\$300,000)	\$0	\$0	\$0
FY 2026-27 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
#R-2, Representation of Clients Impacted by CBI DNA Misconduct (placeholder)	\$2,000,000*	0.0	\$2,000,000*	\$0	\$0	\$0
FY 2026-27 Total Request	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2026-27 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Total Request	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
Percentage Change FY 2025-26 to FY 2026-27	566.7%	0.0%	566.7%	0.0%	0.0%	0.0%

*joint request by OADC and OSPD

TAB 9

Office of the State Public Defender FY 2026-27
Schedule 5

This section of the Long Bill provides the essential and necessary funding to support the operating needs of the Office of the State Public Defender, sufficient to meet minimal U.S. and Colorado Constitutional and Colorado Statutory needs of indigent clients facing criminal charges in the States' judicial system. In general, funding is determined in the first instance by defense attorney caseload standards, which allows attorneys to provide their clients with a vigorous defense in criminal trials and related procedural hearings. In the next instance, funding supports necessary investigative, administrative and agency level support staffing. Finally, the funding supports the mandated costs of facilitating the legal process; ancillary business costs such as leased space, utilities and general operating expenses; costs of employee benefits; and, finally, any other costs funded by the Legislature to support the needs of State Public Defender and the interests of the State at large.

	Line Item Description	Programs Supported by the Line Item	Statutory Cite
Personal Services	Funds all agency public defender, investigative, administrative and support staff in 21 regional offices in the State's judicial districts, an appellate office and central state administrative office	All Public Defender Programs	21-1-101 et seq., C.R.S.
Health, Life, and Dental	Funding for State portion of H/L/D	All eligible PD staff	24-50-611, C.R.S.; and, 24-50-603 (9), C.R.S.
Short-term Disability	State-funded Short-term Disability Benefits	All eligible PD staff	24-50-611, C.R.S.; and, 24-50-603 (13), C.R.S.
Paid Family & Medical Leave Insurance Program	The measure creates a statewide paid family and medical leave insurance program. The purpose of the Family and Medical Leave Insurance (FAMILI) program is to provide partial wage-replacement benefits for up to 12 weeks per year to eligible employees, and employment protections for employees that take that leave. Premium payments for the program are split between employers and employees.	All eligible PD staff	8-13-3-501 et seq., C.R.S.
Unfunded Liability Amortization Equalization Disbursement Payments	Funding PERA Trust Fund unfunded liability	All eligible PD staff	Section 24-51-411, C.R.S.
Salary Survey	Funding for salary increases based on State Personnel compensation plan and for employees receiving statutory compensation	All eligible PD staff	24-50-104, C.R.S.
Step Pay	Funding for salary increases based on State Personnel compensation plan and for employees receiving statutory compensation	All eligible PD staff	24-50-1101 et seq., C.R.S.
PERA Direct Distribution	Funding PERA Trust Fund unfunded liability	All eligible PD staff	24-51-414 (2) C.R.S.
Workers' Compensation	Funding for the office's share of the statewide Workers' Compensation Program	All eligible PD staff	24-30-1510.7, C.R.S.
Operating Expenses	General Operating Costs of the Public Defender system	All Public Defender Programs	21-1-101 C.R.S. et al
Legal Services	Funding for the office's share of the statewide Legal Services through the Department of Law	All eligible PD staff	24-31-101 (1) (a), C.R.S., 24-75-112 (1), C.R.S.
Payment to Risk Management & Property Funds	Funding for the office's share of the statewide risk management costs for the liability and property programs.	Eligible Public Defender Programs	24-30-1510 and 24-30-1510.5, C.R.S.
Vehicle Lease Payments	Funding is appropriated to the State Public Defender to lease vehicles acquired by the state fleet management program in the Department of Personnel and Administration	Eligible Public Defender Programs	24-30-1104 (2), C.R.S.
Capital Outlay	Funding appropriated for the initial purchase of equipment and furnishings as established by Joint Budget Committee Common Policies	Eligible Public Defender Programs	21-1-101 C.R.S. et al
Ralph L. Carr Colorado Judicial Center Leased Space	Funding for office's share of Leased Space in the Ralph L. Carr Judicial Center.	All Public Defender Programs	21-1-101 C.R.S. et al
Leased Space & Utilities	Funding appropriated to the State Public Defender to cover the leasing, utilities and build-out/conversion/other costs of Public Defender offices following both Joint Budget Committee and Executive Branch Common Policy protocols	All Public Defender Programs	21-1-101 C.R.S. et al
Automation Plan	Funding appropriated to the State Public Defender to cover the costs associated with technology related operating needs	All Public Defender Programs	21-1-101 C.R.S. et al
Data Storage	Funding appropriated to the State Public Defender to cover the costs associated with the Office's data storage system	All Public Defender Programs	21-1-101 et seq., C.R.S.
Payments to OIT	Funding for IT services provided by OIT	Eligible Public Defender Programs	24-37.5-104, C.R.S.
CORE Operations	Funding for the use of the state's accounting system, CORE	Eligible Public Defender Programs	24-30-209, C.R.S.
CORE Payroll	Funding for the use of the state's accounting system, CORE Payroll	Eligible Public Defender Programs	24-30-209, C.R.S.
Attorney Registration Fees	Reimburses Attorneys for their required annual Attorney Registration Fees	Attorney Staff	21-1-101 C.R.S. et al
Contract Services	Funding appropriated to the State Public Defender to hire attorneys to represent public defender employees in grievance/contempt proceedings; subpoenas in capital and other exceptional cases; and other proceedings as authorized by the State Public Defender	Public Defender Staff	21-1-101 C.R.S. et al
Mandated Costs	Funding appropriated to the State Public Defender to provide for operating costs needed to facilitate the legal process	All Public Defender Programs	21-1-101 C.R.S. et al
Training	General Training costs of the Public Defender system.	Eligible Public Defender Programs	21-1-101 et seq., C.R.S.
Grants	Grants applied for and awarded the Public Defender's Office, shown in the Long Bill as approved by the legislature	Eligible Public Defender Programs	21-1-101 et seq., C.R.S.
Cases Impacted by CBI DNA Test Misconduct	Funding for costs related to cases arising from DNA testing misconduct at CBI.	Eligible Public Defender Cases	21-1-101 et seq., C.R.S.

TAB 10

Office of the State Public Defender

FY 2026-27 Budget Request

Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2025-26								
SB 25-024	Judicial Officers	Personal Services 6.7 Operating Expenses 0.0 Capital Outlay 0.0 Attorney Registration Fees 0.0 Training 0.0	6.7 0.0 0.0 0.0 0.0	\$557,311 \$8,576 \$46,690 \$8,000 \$760	\$557,311 \$8,576 \$46,690 \$8,000 \$760	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
		SB 25-024	0.0	\$621,337	\$621,337	\$0	\$0	\$0
FY 2024-25 Department Total			0.0	\$621,337	\$621,337	\$0	\$0	\$0
FY 2024-25								
HB 23-1012	Juvenile Competency to Proceed	Mandated Costs HB 23-1012	0.0 0.0	\$19,200 \$19,200	\$19,200 \$19,200	\$0 \$0	\$0 \$0	\$0 \$0
		HB 23-1012	0.0	\$19,200	\$19,200	\$0	\$0	\$0
FY 2024-25 Department Total			0.0	\$19,200	\$19,200	\$0	\$0	\$0
FY 2023-24								
HB 23-1012	Juvenile Competency to Proceed	Mandated Costs HB 23-1012	0.0 0.0	\$100,800 \$100,800	\$100,800 \$100,800	\$0 \$0	\$0 \$0	\$0 \$0
		HB 23-1012	0.0	\$100,800	\$100,800	\$0	\$0	\$0
FY 2023-24 Department Total			0.0	\$100,800	\$100,800	\$0	\$0	\$0
FY 2022-23								
SB 21-146	Improve Prison Outcomes	Personal Services 2.0 Operating Expenses 0.0 SB 21-146 2.0	2.0 0.0 2.0	\$155,422 \$2,890 \$158,312	\$155,422 \$2,890 \$158,312	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
SB 21-1280	48 hour bond hearings	Personal Services 0.0 Operating Expenses 0.0 SB 21-1280 0.0	0.0 0.0 0.0	\$155,069 \$5,200 \$160,269	\$155,069 \$5,200 \$160,269	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
		SB 21-1280	0.0	\$160,269	\$160,269	\$0	\$0	\$0
FY 2022-23 Department Total			2.0	\$318,581	\$318,581	\$0	\$0	\$0
FY 2021-22								
SB 21-146	Improve Prison Outcomes	Personal Services 1.8 Operating Expenses 0.0 Capital Outlay 0.0 SB 21-146 1.8	1.8 0.0 0.0 1.8	\$142,470 \$2,890 \$12,400 \$157,760	\$142,470 \$2,890 \$12,400 \$157,760	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
HB 21-1280	48 Hour Bond Hearings	Personal Services 0.0 Operating Expenses 0.0 Capital Outlay 0.0 HB 21-1280 0.0	0.0 0.0 0.0 0.0	\$27,836 \$1,300 \$38,000 \$67,136	\$27,836 \$1,300 \$38,000 \$67,136	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
		HB 21-1280	0.0	\$67,136	\$67,136	\$0	\$0	\$0
FY 2021-22 Department Total			1.8	\$224,896	\$224,896	\$0	\$0	\$0

TAB 11

Office of the State Public Defender
FY 2026-27 Budget Request
Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2025-26							
n/a		0.0	\$0	\$0	\$0	\$0	\$0
FY 2024-25 Department Total		0.0	\$0	\$0	\$0	\$0	\$0
FY 2024-25							
SB 25-096	Automation Plan	0.0	\$713,681	\$713,681			
FY 2024-25 Department Total		0.0	\$713,681	\$713,681	\$0	\$0	\$0
FY 2023-24							
HB 24-1188	Personal Services	0.5	\$27,750	\$27,750	\$0	\$0	\$0
	Leased Space/Utilities	0.0	\$184,732	\$184,732	\$0	\$0	\$0
	Automation Plan	0.0	\$123,636	\$123,636	\$0	\$0	\$0
	Mandated Costs	0.0	\$180,039	\$180,039	\$0	\$0	\$0
	Grants	2.6	\$254,316	\$0	\$254,316	\$0	\$0
FY 2024-25 Department Total		3.1	\$770,473	\$516,157	\$254,316	\$0	\$0
FY 2022-23							
SB 23-120	Personal Services	0.2	\$29,891	\$29,891	\$0	\$0	\$0
	Operating Expenses	0.0	\$68	\$68	\$0	\$0	\$0
	Capitol Outlay	0.0	\$12,400	\$12,400	\$0	\$0	\$0
	Mandated Costs	0.0	\$122,793	\$122,793	\$0	\$0	\$0
FY 2023-24 Department Total		0.2	\$165,152	\$165,152	\$0	\$0	\$0

TAB 12

Salary Pots Request Template FY 2026-27

	TOTAL FUNDS/FTE FY 2026-27	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
I. Continuation Salary Base					
Sum of Filled FTE as of July 31, 2024	1234.50	100.0%	0.0%	0.0%	0.0%
Salary X 12	\$116,776,817	\$116,776,817	\$0	\$0	\$0
PERA (Standard, Trooper, and Judicial Rates) at FY 2026-27 PERA Rates	\$13,581,141	\$13,581,141	\$0	\$0	\$0
Medicare @ 1.45%	\$1,693,269	\$1,693,269	\$0	\$0	\$0
Subtotal Continuation Salary Base =	\$132,051,227	\$132,051,227	\$0	\$0	\$0
II. Salary Survey Adjustments					
Cost of Living Adjustment - Base Building	\$3,620,087	\$3,620,087	\$0	\$0	\$0
Subtotal - Salary Survey Adjustments	\$3,620,087	\$3,620,087	\$0	\$0	\$0
PERA (Standard, Trooper, and Judicial Rates) at FY 2026-27 PERA Rates	\$421,010	\$421,010	\$0	\$0	\$0
Medicare @ 1.45%	\$52,485	\$52,485	\$0	\$0	\$0
Request Subtotal =	\$4,093,582	\$4,093,582	\$0	\$0	\$0
III. Step Pay Adjustments					
Step Series Progression Increase - Base Adjustment - OSPD Eligible	\$4,979,253	\$4,979,253	\$0	\$0	\$0
Subtotal - Step Pay Adjustments	\$4,979,253	\$4,979,253	\$0	\$0	\$0
PERA (Standard, Trooper, and Judicial Rates) at FY 2026-27 PERA Rates	\$579,071	\$579,071	\$0	\$0	\$0
Medicare @ 1.45%	\$72,201	\$72,201	\$0	\$0	\$0
Request Subtotal =	\$5,630,525	\$5,630,525	\$0	\$0	\$0
V. Revised Salary Basis for Remaining Request Subtotals					
Total Continuation Salary Base, Adjustments, Performance Pay & Shift	\$125,376,157	\$125,376,157	\$0	\$0	\$0
VI. Unfunded Liability Amortization Equalization Disbursement Payments					
Revised Salary Basis * 10.00%	\$12,537,616	\$12,537,616	\$0	\$0	\$0
VII. Short-term Disability					
Revised Salary Basis * 0.07%	\$87,763	\$87,763	\$0	\$0	\$0
VIII. Health, Life, and Dental (with Vision)					
Funding Request	\$18,072,741	\$18,072,741	\$0	\$0	\$0
IX. Paid Family and Medical Leave Insurance Program Premiums					
	\$564,193	\$564,193	\$0	\$0	\$0

Salary Pots Request Summary, FY 2026-27						
Common Policy Line Item	FY 2025-26		CF	RF	FF	
	Appropriation	GF				
Salary Survey	\$ 3,171,676	\$ 3,171,676				
Step Pay	\$ 1,567,492	\$ 1,567,492				
PERA Direct Distribution	\$ 2,114,596	\$ 2,114,596				
Paid Family and Medical Leave Insurance Program	\$ 528,291	\$ 528,291				
Unfunded Liability Amortization Equalization Disbursement	\$ 11,739,792	\$ 11,739,792				
Short-term Disability	\$ 82,179	\$ 82,179				
Health, Life and Dental	\$ 14,928,128	\$ 14,928,128				
TOTAL	\$ 34,132,154	\$ 34,132,154	\$ -	\$ -	\$ -	
FY 2026-27						
Common Policy Line Item	Total Request		CF	RF	FF	
	GF					
Salary Survey	\$ 4,093,582	\$ 4,093,582	\$ -	\$ -	\$ -	
Step Pay	\$ 5,630,525	\$ 5,630,525	\$ -	\$ -	\$ -	
PERA Direct Distribution	\$ 2,150,989	\$ 2,150,989	\$ -	\$ -	\$ -	
Paid Family and Medical Leave Insurance Program	\$ 564,193	\$ 564,193	\$ -	\$ -	\$ -	
Unfunded Liability Amortization Equalization Disbursement	\$ 12,537,616	\$ 12,537,616	\$ -	\$ -	\$ -	
Short-term Disability	\$ 87,763	\$ 87,763	\$ -	\$ -	\$ -	
Health, Life and Dental	\$ 18,072,741	\$ 18,072,741	\$ -	\$ -	\$ -	
TOTAL	\$ 43,137,409	\$ 43,137,409	\$ -	\$ -	\$ -	
FY 2026-27						
Common Policy Line Item	Incremental		CF	RF	FF	
	GF					
Salary Survey	\$ 4,093,582	\$ 4,093,582	\$ -	\$ -	\$ -	
Step Pay	\$ 5,630,525	\$ 5,630,525	\$ -	\$ -	\$ -	
PERA Direct Distribution	\$ 36,393	\$ 36,393	\$ -	\$ -	\$ -	
Paid Family and Medical Leave Insurance Program	\$ 35,902	\$ 35,902	\$ -	\$ -	\$ -	
Unfunded Liability Amortization Equalization Disbursement	\$ 797,824	\$ 797,824	\$ -	\$ -	\$ -	
Short-term Disability	\$ 5,584	\$ 5,584	\$ -	\$ -	\$ -	
Health, Life and Dental	\$ 3,144,613	\$ 3,144,613	\$ -	\$ -	\$ -	
TOTAL	\$ 13,744,423	\$ 13,744,423	\$ -	\$ -	\$ -	

Compensation Plan

The Office of the State Public Defender implemented its Step and Grade compensation system on July 1, 2023, based on a market survey of public sector law practice conducted by Logic Compensation Group. The OSPD's compensation philosophy is centered on recognizing longevity as a Public Defender and commitment to our mission. To this end, the system's steps are designed to provide annual increases within each grade for the first 20 years of an employee's career. The steps within grades include retention increases in the years where OSPD has historically experienced high turnover. The plan also recognizes the importance of providing employees with progression within job classifications and equitable pay for the work being performed.

In accordance with statewide common policy practice, OSPD incorporates compensation needs in the POTS template.

Since implementation of Step and Grade, retention of experienced employees has improved. Even so, currently only 42% of OSPD employees have more than five years of service, significantly under the 70% performance measure as shown in our Annual Performance Report. Furthermore, 58% of OSPD attorneys are early in their career and thus eligible for grade level adjustments in the next few years. OSPD's goal is to continue to retain employees, which will help distribute these adjustments in the years to come and level out future requests.

TAB 13

Office of the State Public Defender FY 2026-27
Personal Services

Schedule 14

Position and Object Code Detail

	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 Request
Position Type							
State Public Defender	\$201,713	1.0	\$206,845	1.0			
State Ofc Exec Mgt	\$1,241,438	6.5	\$1,391,048	6.9			
State Ofc Sr Mgt	\$2,086,812	12.8	\$2,440,073	14.2			
State Ofc Prof Svcs	\$3,766,518	40.2	\$4,406,298	45.0			
Trial / Appl Managing Atty	\$3,987,442	22.0	\$4,180,618	22.0			
Trial / Appl Sr Atty	\$23,885,912	175.4	\$26,862,478	193.1			
Trial / Appl Staff Atty	\$30,788,780	352.6	\$33,681,830	386.0			
Trial / Appl Inv / Paralegal / Social Workers	\$22,093,891	283.6	\$24,905,095	306.2			
Trial / Appl Prof Svcs	\$8,611,687	152.2	\$9,025,016	156.0			
Total Full and Part-time Employee Expenditures	\$96,664,194	1,046.2	\$107,099,300	1,130.4			
PERA Contributions	\$20,782,139		\$23,426,806				
Medicare	\$1,406,752		\$1,560,125				
State Temporary Employees	\$1,016,427		\$1,131,264				
Sick and Annual Leave Payouts	\$745,986		\$1,094,245				
Contract Services	\$771,949		\$1,271,089				
Other Expenditures (specify as necessary)	\$5,000		\$0				
Total Temporary, Contract, and Other Expenditures	\$24,728,253		\$28,483,529				
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$12,498,078		\$15,380,620				
Total Expenditures for Line Item	\$133,890,525	1,046.2	\$150,963,449	1,130.4			
Total Spending Authority / Request for Line Item	\$134,023,453	1,098.1	\$151,064,232	1,176.7	\$135,272,025	1,212.0	\$138,144,501
Amount Under/(Over) Expended	\$132,928	51.9	\$100,783	46.3			1,247.70

**Office of the State Public Defender FY 2026-27
Operating Expenses**

Schedule 14

Position and Object Code Detail

Object Code	Object Code Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request
	Cleaning/Disposal Services	\$38,132	\$47,166		
	Equip Maint and Repairs	\$1,516	\$329		
	Motor Pool	\$79,416	\$106,877		
	Equip Rental	\$91,557	\$92,875		
	IS Travel	\$413,639	\$493,651		
	OS Travel	\$21,884	\$22,682		
	Telephone and Cellphone	\$725,715	\$838,211		
	Printing	\$11,516	\$21,448		
	Training/Recruiting	\$81,297	\$51,904		
	Transcription Services	\$417,824	\$510,000		
	Subscriptions & Books	\$54,481	\$274,708		
	Office Supplies	\$145,473	\$187,388		
	Postage	\$39,878	\$50,244		
	Equipment	\$164,903	\$2,494		
Total Expenditures for Line Item		\$2,287,232	\$2,699,980		
Total Spending Authority / Request for Line Item		\$2,741,532	\$2,741,532	\$2,282,254	\$2,912,889
Amount Under/(Over) Expended		\$454,300	\$41,552		

**Office of the State Public Defender FY 2026-27
Automation Plan**

Schedule 14

Position and Object Code Detail

Object Code	Object Code Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request
	IT Services/Training	\$53,061	\$221,225		
	IT Hardware Maint/Repair	\$56,627	\$593,289		
	IT Software Licenses/Subscriptions	\$1,717,626	\$2,207,917		
	Communications	\$613,133	\$692,133		
	IT Supplies	\$41,592	\$142		
	Equipment	\$1,959,473	\$1,721,873		
Total Expenditures for Line Item		\$4,441,512	\$5,436,579		
Total Spending Authority for Line Item		\$4,526,055	\$5,464,594	\$3,822,295	\$4,200,197
Amount Under/(Over) Expended		\$84,543	\$28,015		

Office of the State Public Defender FY 2026-27

Schedule 14

Leased Space / Utilities**Position and Object Code Detail**

Object Code	Object Code Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request
	Total Leased Space Costs	\$8,996,469	\$9,924,728		
	Utilities and Maintenance	\$175,894	\$150,664		
Total Expenditures for Line Item		\$9,172,363	\$10,075,392		
Total Spending Authority for Line Item		\$9,177,212	\$10,122,723	\$10,882,882	\$11,375,869
Amount Under/(Over) Expended		\$4,849	\$47,331		

Office of the State Public Defender FY 2026-27**Schedule 14****Capital Outlay****Position and Object Code Detail**

Object Code	Object Code Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request
	Office Equip and Furn	\$281,350	\$679,940		
Total Expenditures for Line Item		\$281,350	\$679,940		
Total Spending Authority / Request for Line Item		\$281,350	\$680,013	\$46,690	\$234,740
Amount Under/(Over) Expended		\$0	\$73		

Office of the State Public Defender FY 2026-27
Mandated Costs

Schedule 14

Position and Object Code Detail

Object Code	Object Code Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request
	Experts	\$1,425,894	\$1,734,915		
	Interpreters	\$723,493	\$935,596		
	Transcripts	\$2,041,773	\$2,141,121		
	Travel	\$121,937	\$105,068		
	Discovery	\$281,771	\$289,322		
	Misc	\$61,796	\$53,669		
Total Expenditures for Line Item		\$4,656,665	\$5,259,690		
Total Spending Authority for Line Item		\$4,659,836	\$5,260,730	\$4,604,036	\$4,604,036
Amount Under/(Over) Expended		\$3,171	\$1,040		

Office of the State Public Defender FY 2026-27
Training

Schedule 14

Position and Object Code Detail

Object Code	Object Code Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request
	Equip Rental	\$59,181	\$68,784		
	IS Travel	\$371,586	\$736,497		
	OS Travel	\$29,039	\$28,200		
	Speakers/Registration	\$33,593	\$45,495		
	Misc Expense	\$6,602	\$7,024		
Total Expenditures for Line Item		\$500,000	\$886,000		
Total Spending Authority / Request for Line Item		\$500,000	\$886,000	\$466,760	\$483,040
Amount Under/(Over) Expended		\$0	\$0		