

Colorado Commission on Judicial Discipline

FY 2026 Budget Request



Anne Mangiardi,
Executive Director

**COLORADO COMMISSION ON JUDICIAL DISCIPLINE - BUDGET REQUEST
FISCAL YEAR 2026**

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Fiscal Year 2025-26 Budget Request

COLORADO

Commission on Judicial Discipline

The Colorado Commission on Judicial Discipline is an independent agency created by the Colorado Constitution. The Commission’s constitutional mandate includes:

- Protecting the public from improper conduct of judges;
- Preserving the integrity of the judicial process;
- Increasing the public’s confidence in the judiciary;
- Educating judges and the public regarding proper judicial behavior; and
- Providing for the fair and expeditious disposition of allegations of judicial misconduct.

Colo. RJD 1(b). The Commission’s jurisdiction includes judges of the state courts of Colorado, including the County and District Courts, the Court of Appeals, and the Supreme Court.

The Commission has received record numbers of Requests for Evaluation in recent years.

Each investigation conducted by the Commission begins with a “Request for Evaluation” brought by member of the public. Prior to 2019, the Commission typically received 200 or fewer Requests each year. In recent years, that number has increased, with 250 Requests in 2022 and 344 in 2023. In 2024, the Commission exceeded 300 Requests by early October. The driver of this trend appears to be increasing public awareness of the Commission. This is reflected not just in the record number of requests but in the kinds of requests the Commission receives. For example, Colorado Public Radio recently reported on a surge of Requests from around the country as a result of a single viral video.

The Commission’s current budget is adequate.

As the number of Requests for Evaluation has increased and as it has worked to implement, and operate under, changes and reforms enacted by the General Assembly in recent years, the Commission has increased the staff within the Office of Judicial Discipline. In 2022, the Commission increased the staff of the Office of Judicial Discipline from one (the Executive Director) to three (adding a Special Counsel and an Office Manager). In prior budget cycles, the legislature granted funding for two additional positions to assist the Commission in its work: Paralegal and Investigator. As a result of a leadership change, those positions went unfilled until recently. The Commission hired its new Executive Director, Anne Mangiardi, in July of this year. The Commission expects to fill the remaining two positions in November of 2024, bringing the Office of Judicial Discipline to a total of five staff.

With the full allotment of 5.0 FTE, the Commission expects to keep pace with its workload and obligations within its current budget. For FY 2026, the Commission seeks a continuation budget from the previous year, plus any applicable common policy adjustments.

Schedule 00 - Reconciliation Detail

FY 2025-26 Commission on Judicial Discipline	Total Funds	FTE	General Fund	Cash Funds	Reappropriation Funds	Federal Funds
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12. Commission on Judicial Discipline, Office of Judicial Discipline

HB24-1430 FY 2024-25 Long Bill	\$1,318,104	5.0	\$1,318,104	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$1,318,104	5.0	\$1,318,104	\$0	\$0	\$0
CCJD TA-01 Statewide Compensation Request	\$63,252	0.0	\$63,252	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$1,381,356	5.0	\$1,381,356	\$0	\$0	\$0

Legal Services

HB24-1430 FY 2024-25 Long Bill	\$147,740	0.0	\$147,740	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$147,740	0.0	\$147,740	\$0	\$0	\$0
CCJD TA-02 Legal Services	(\$124,198)	0.0	(\$124,198)	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$23,542	0.0	\$23,542	\$0	\$0	\$0

12. Total For: Commission on Judicial Discipline

HB24-1430 FY 2024-25 Long Bill	\$1,465,844	5.0	\$1,465,844	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$1,465,844	5.0	\$1,465,844	\$0	\$0	\$0
CCJD TA-01 Statewide Compensation Request	\$63,252	0.0	\$63,252	\$0	\$0	\$0
CCJD TA-02 Legal Services	(\$124,198)	0.0	(\$124,198)	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$1,404,898	5.0	\$1,404,898	\$0	\$0	\$0

Schedule 00 - Reconciliation Summary

FY 2025-26 Commission on Judicial Discipline	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
12. Commission on Judicial Discipline, Office of Judicial Discipline						
HB24-1430 FY 2024-25 Long Bill	\$1,465,844	5.0	\$1,465,844	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$1,465,844	5.0	\$1,465,844	\$0	\$0	\$0
CCJD TA-01 Statewide Compensation Request	\$63,252	0.0	\$63,252	\$0	\$0	\$0
CCJD TA-02 Legal Services	(\$124,198)	0.0	(\$124,198)	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$1,404,898	5.0	\$1,404,898	\$0	\$0	\$0

FY 2025-26 Summary of Change Requests

Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappr	Federal
Non-Prioritized Request								
None	N/A	N/A	\$0	0.0	\$0	\$0	\$0	\$0
Prioritized Request								
None	N/A	N/A	\$0	0.0	\$0	\$0	\$0	\$0
Total for Office of Judicial Discipline								
	N/A	N/A	\$0	0.0	\$0	\$0	\$0	\$0

Schedule 02 - Four Year Summary

FY 25-26 Office of Judicial Discipline	Long Bill Line	Total Funds	FTE	General Fund	Cash Funds	Reapprop	Federal
FY 2022-23 Actual Expenditures							
	12. Office of Judicial Discipline	\$1,023,375	4.0	\$1,023,375	\$0	\$0	\$0
	Total For: FY 2022-23 Actual Expenditures	\$1,023,375	4.0	\$1,023,375	\$0	\$0	\$0
FY 2023-24 Actual Expenditures							
	12. Office of Judicial Discipline	\$754,691	4.8	\$754,691	\$0	\$0	\$0
	Total For: FY 2023-24 Actual Expenditures	\$754,691	4.8	\$754,691	\$0	\$0	\$0
2024-25 Initial Appropriation							
	12. Office of Judicial Discipline	\$1,465,844	5.0	\$1,465,844	\$0	\$0	\$0
	Total For: FY 2024-25 Initial Appropriation	\$1,465,844	5.0	\$1,465,844	\$0	\$0	\$0
FY 2025-26 Elected Official Request							
	12. Office of Judicial Discipline	\$1,404,898	5.0	\$1,404,898	\$0	\$0	\$0
	Total For: FY 2025-26 Elected Official Request	\$1,404,898	5.0	\$1,404,898	\$0	\$0	\$0

Schedule 3A

FY 2022-23 - Office of Judicial Discipline	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
12. Commission on Judicial Discipline						
Approp to Commission on Judicial Discipline Spec Cash Fund						
SB22-201 Independent Oversight of Judicial Discipline	\$400,000	0.0	\$400,000	\$0	\$0	\$0
FY 2022-23 Final Appropriation	\$400,000	0.0	\$400,000	\$0	\$0	\$0
FY 2022-23 Final Expenditure Authority	\$400,000	0.0	\$400,000	\$0	\$0	\$0
FY 2022-23 Actual Expenditures	\$400,000	0.0	\$400,000	\$0	\$0	\$0
FY 2022-23 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2022-23 Total All Other Operating Allocation</i>	\$400,000	0.0	\$400,000	\$0	\$0	\$0
Office of Judicial Discipline						
SB22-201 Independent Oversight of Judicial Discipline	\$743,438	4.0	\$743,438	\$0	\$0	\$0
FY 2022-23 Final Appropriation	\$743,438	4.0	\$743,438	\$0	\$0	\$0
FY 2022-23 Final Expenditure Authority	\$743,438	4.0	\$743,438	\$0	\$0	\$0
FY 2022-23 Actual Expenditures	\$623,375	4.0	\$623,375	\$0	\$0	\$0
FY 2022-23 Reversion (Overexpenditure)	\$120,063	0.0	\$120,063	\$0	\$0	\$0
<i>FY 2022-23 Personal Services Allocation</i>	\$484,710	4.0	\$484,710	\$0	\$0	\$0
<i>FY 2022-23 Total All Other Operating Allocation</i>	\$138,665	0.0	\$138,665	\$0	\$0	\$0
Total For 12. Office of Judicial Discipline						
FY 2022-23 Final Expenditure Authority	\$1,143,438	4.0	\$1,143,438	\$0	\$0	\$0
FY 2022-23 Actual Expenditures	\$1,023,375	4.0	\$1,023,375	\$0	\$0	\$0
FY 2022-23 Reversion (Overexpenditure)	\$120,063	0.0	\$120,063	\$0	\$0	\$0

Schedule 3B

FY 2023-24 - Office of Judicial Discipline	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
12. Commission on Judicial Discipline						
Office of Judicial Discipline						
SB23-214 FY 2023-24 Long Bill	\$1,502,190	8.0	\$1,502,190	\$0	\$0	\$0
HB23-1019 Judicial Discipline Procedures And Reporting	\$126,986	0.8	\$126,986	\$0	\$0	\$0
SB23-228 Office Of Administrative Services For Independent Agencies	(\$339,073)	(4.0)	(\$339,073)	\$0	\$0	\$0
FY 2023-24 Final Appropriation	\$1,290,103	4.8	\$1,290,103	\$0	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$1,290,103	4.8	\$1,290,103	\$0	\$0	\$0
FY 2023-24 Actual Expenditures	\$754,691	4.8	\$754,691	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$535,412	0.0	\$535,412	\$0	\$0	\$0
<i>FY 2023-24 Personal Services Allocation</i>	<i>\$575,206</i>	<i>4.8</i>	<i>\$575,206</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2023-24 Total All Other Operating Allocation</i>	<i>\$179,484</i>	<i>0.0</i>	<i>\$179,484</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total For: 12. Office of Judicial Discipline						
FY 2023-24 Final Expenditure Authority	\$1,290,103	4.8	\$1,290,103	\$0	\$0	\$0
FY 2023-24 Actual Expenditures	\$754,691	4.8	\$754,691	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$535,412	0.0	\$535,412	\$0	\$0	\$0

Schedule 3C

FY 2024-25 - Office of Judicial Discipline	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
12. Commission on Judicial Discipline						
Office of Judicial Discipline						
HB24-1430 FY 2024-25 Long Bill	\$1,318,104	5.0	\$1,318,104	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$1,318,104	5.0	\$1,318,104	\$0	\$0	\$0
FY 2024-25 Personal Services Allocation	\$1,064,591	5.0	\$1,064,591	\$0	\$0	\$0
FY 2024-25 Total All Other Operating Allocation	\$253,513	0.0	\$253,513	\$0	\$0	\$0
Legal Services						
HB24-1430 FY 2024-25 Long Bill	\$147,740	0.0	\$147,740	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$147,740	0.0	\$147,740	\$0	\$0	\$0
FY 2024-25 Personal Services Allocation	\$147,740	0.0	\$147,740	\$0	\$0	\$0
Total For: 12. Office of Judicial Discipline, (A) Office of Judicial Discipline,						
HB24-1430 FY 2024-25 Long Bill	\$1,465,844	5.0	\$1,465,844	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$1,465,844	5.0	\$1,465,844	\$0	\$0	\$0
FY 2024-25 Personal Services Allocation	\$1,212,331	5.0	\$1,212,331	\$0	\$0	\$0
FY 2024-25 Total All Other Operating Allocation	\$253,513	0.0	\$253,513	\$0	\$0	\$0

Schedule 3D

FY 2025-26 - Office of Judicial Discipline	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
12. Commission on Judicial Discipline						
Office of Judicial Discipline						
FY 2025-26 Starting Base	\$1,318,104	5.0	\$1,318,104	\$0	\$0	\$0
CCJD TA-01 Statewide Compensation Request	\$63,252	0.0	\$63,252	\$0	\$0	\$0
FY 2025-26 Base Request	\$1,381,356	5.0	\$1,381,356	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$1,381,356	5.0	\$1,381,356	\$0	\$0	\$0
Personal Services Allocation	\$1,127,843	5.0	\$1,127,843	\$0	\$0	\$0
Total All Other Operating Allocation	\$253,513	0.0	\$253,513	\$0	\$0	\$0
Legal Services						
FY 2025-26 Starting Base	\$147,740	0.0	\$147,740	\$0	\$0	\$0
CCJD TA-02 Legal Services	(\$124,198)	0.0	(\$124,198)	\$0	\$0	\$0
FY 2025-26 Base Request	\$23,542	0.0	\$23,542	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$23,542	0.0	\$23,542	\$0	\$0	\$0
Personal Services Allocation	\$23,542	0.0	\$23,542	\$0	\$0	\$0
Total For: 12. Office of Judicial Discipline						
FY 2025-26 Starting Base	\$1,465,844	5.0	\$1,465,844	\$0	\$0	\$0
CCJD TA-01 Statewide Compensation Request	\$63,252	0.0	\$63,252	\$0	\$0	\$0
CCJD TA-02 Legal Services	(\$124,198)	0.0	(\$124,198)	\$0	\$0	\$0
FY 2025-26 Base Request	\$1,404,898	5.0	\$1,404,898	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$1,404,898	5.0	\$1,404,898	\$0	\$0	\$0
Personal Services Allocation	\$1,275,583	5.0	\$1,275,583	\$0	\$0	\$0
Total All Other Operating Allocation	\$129,315	0.0	\$129,315	\$0	\$0	\$0

Commission on Judicial Discipline

Schedule 14B

Line Item Object Code Detail	Object Group Name	FY 22-23		FY 23-24		FY 24-25		FY 25-26 EO	
		Actual Exp	FY23 FTE	Actual Exp	FY24 FTE	Approp Budget	FY25 FTE	Request Budget	FY26 FTE

12. Commission on Judicial Discipline

Office of Judicial Discipline

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		4.0	4.8	5.0
1000	Total Employee Wages and Benefits	\$395,865		\$566,581	\$1,064,591

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$1,064,591	\$1,127,843
1110	Regular Full-Time Wages	\$3,314	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$300,856	\$398,862	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0	\$23,824	\$0	\$0
1510	Dental Insurance	\$965	\$1,964	\$0	\$0
1511	Health Insurance	\$19,747	\$43,328	\$0	\$0
1512	Life Insurance	\$224	\$283	\$0	\$0
1513	Short-Term Disability	\$436	\$598	\$0	\$0
1514	Statutory Personnel & Payroll System Vision Insurance	\$104	\$222	\$0	\$0
1520	FICA-Medicare Contribution	\$4,352	\$6,033	\$0	\$0
1522	PERA	\$34,992	\$48,885	\$0	\$0
1524	PERA - AED	\$15,162	\$21,099	\$0	\$0
1525	PERA - SAED	\$15,162	\$21,099	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$550	\$383	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$88,844	\$8,626	\$0	\$0

Object Code	Object Name				
1920	Personal Services - Professional	\$4,790	\$4,539	\$0	\$0
1935	Personal Services - Legal Services	\$83,137	\$4,086	\$0	\$0
1960	Personal Services - Information Technology	\$917	\$0	\$0	\$0

Subtotal All Personal Services		\$484,710	4.0	\$575,206	4.8	\$1,064,591	5.0	\$1,127,843	5.0
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Commission on Judicial Discipline

Schedule 14B

Line Item Object Code Detail	Object Group Name	FY 22-23		FY 23-24		FY 24-25		FY 25-26 EO	
		Actual Exp	FY23 FTE	Actual Exp	FY24 FTE	Approp Budget	FY25 FTE	Request Budget	FY26 FTE

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$136,113	\$168,108	\$253,513	\$253,513
3000	Total Travel Expenses	\$2,552	\$11,377	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$253,513	\$253,513
2220	Building Maintenance	\$0	\$2,324	\$0	\$0
2255	Rental of Buildings	\$951	\$54	\$0	\$0
2510	In-State Travel	\$0	\$506	\$0	\$0
2512	In-State Personal Travel Per Diem	\$0	\$166	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$0	\$207	\$0	\$0
2520	In-State Travel/Non-Employee	\$446	\$383	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$72	\$54	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$271	\$443	\$0	\$0
2530	Out-Of-State Travel	\$636	\$2,974	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,051	\$1,643	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$76	\$314	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$0	\$3,160	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	\$1,014	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	\$426	\$0	\$0
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$87	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$526	\$2,265	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$5,034	\$66	\$0	\$0
2680	Printing And Reproduction Services	\$0	\$6	\$0	\$0
2690	Legal Services	\$88,713	\$129,011	\$0	\$0
2820	Purchased Services	\$13,586	\$0	\$0	\$0
3118	Food and Food Service Supplies	\$1,025	\$538	\$0	\$0

Commission on Judicial Discipline

Schedule 14B

Line Item Object Code Detail	Object Group Name	FY 22-23		FY 23-24		FY 24-25	FY 25-26 EO		
		Actual Exp	FY23 FTE	Actual Exp	FY24 FTE	Approp Budget	FY25 FTE	Request Budget	FY26 FTE
3120	Books/Periodicals/Subscriptions	\$117		\$696		\$0		\$0	
3121	Office Supplies	\$208		\$328		\$0		\$0	
3123	Postage	\$120		\$254		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$239		\$136		\$0		\$0	
3140	Noncapitalizable Information Technology	\$14,202		\$2,068		\$0		\$0	
3145	Software Subscription	\$7,317		\$24,468		\$0		\$0	
4140	Dues And Memberships	\$3,125		\$2,985		\$0		\$0	
4220	Registration Fees	\$950		\$2,835		\$0		\$0	
4256	Other Benefit Plan Expense	\$0		\$74		\$0		\$0	
Subtotal All Other Operating		\$138,665		\$179,484		\$253,513		\$253,513	
Total Line Item Expenditures		\$623,375	4.0	\$754,691	4.8	\$1,318,104	5.0	\$1,381,356	5.0

Legal Services

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0		0.0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$147,740		\$147,740

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$147,740		\$147,740

Personal Services - Contract Services

Object Group	Object Group Name						

Object Code	Object Name						

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$147,740	0.0	\$147,740	0.0
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All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$0		\$0		(\$124,198)

Commission on Judicial Discipline

Schedule 14B

Line Item Object Code Detail	Object Group Name	FY 22-23		FY 23-24		FY 24-25	FY 25-26 EO		
		Actual Exp	FY23 FTE	Actual Exp	FY24 FTE	Approp Budget	FY25 FTE	Request Budget	FY26 FTE
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$0		(\$124,198)	
Subtotal All Other Operating		\$0		\$0		\$0		(\$124,198)	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$147,740	0.0	\$23,542	0.0

Approp to Commission on Judicial Discipline Spec Cash Fund

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0		0.0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

Object Code	Object Name
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Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group	Object Group Name				
7000	Total Transfers	\$400,000		\$0	

Object Code	Object Name
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7000	Transfers	\$400,000		\$0		\$0		\$0
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Subtotal All Other Operating		\$400,000		\$0		\$0		\$0
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Total Line Item Expenditures		\$400,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Office of Judicial Discipline

Schedule 14A

Job Class	Job Class Name	FY23 FTE	FY23 Wages	FY24 FTE	FY24 Wages
405800	DIR JUDICIAL DISCIPLINE	1.0	\$183,816	0.6	\$106,994
405801	LEG ASST/OFF MGR-JUD DISC	0.9	\$61,952	1.0	\$92,806
405802	SPECIAL COUNSEL_JUD DISC	0.6	\$92,848	1.0	\$188,435
n/a	ADMINISTRATIVE OFFICE ASSISTANT	0.0	\$0	1.0	\$0
n/a	INVESTIGATOR	0.0	\$0	1.0	\$0
Total Wages		2.5	\$338,616	4.6	\$388,234

FY 2025-26 Office of Judicial Discipline

Schedule 06

Session Year/Bill Number	Long Bill Line	Long Bill Line Name	Total Funds	FTE	General Fund	Cash Funds	Re - approp	Federal
2022-23 Special Bill Line Item Appropriations								
SB22-201 Independent Oversight of Judicial Discipline								
	12. Office of Judicial Disc	Approp to Comm on Jud Disc Spec Cash Fund	\$400,000	0.0	\$400,000	\$0	\$0	\$0
	12. Office of Judicial Disc	Office of Judicial Disc	\$743,438	4.0	\$743,438	\$0	\$0	\$0
	Subtotal SB22-201		\$1,143,438	4.0	\$1,143,438	\$0	\$0	\$0
2023-24 Special Bill Line Item Appropriations								
SB23-228 Office Of AdminSvcs For Independent Agencies								
	12. Office of Judicial Disc	Office of Judicial Disc	(\$339,073)	(4.0)	(\$339,073)	\$0	\$0	\$0
	Subtotal SB23-228		(\$339,073)	(4.00)	(\$339,073)	\$0	\$0	\$0

Salary Pots Request Template

Category	TOTAL FUNDS/FTE FY 2025-26	GENERAL FUND	CASH FUNDS	REAPPROP FUNDS	FEDERAL FUNDS
I. Continuation Salary Base					
Sum of Filled FTE as of July 31, 2024	5.00	FUND SPLITS - From Position-by-Position Tab			
Salary X 12	\$653,892	\$653,892	\$0	\$0	\$0
PERA (Standard, Trooper, and Judicial Rates) at FY 2025-26 PERA Rates	\$75,917	\$75,917	\$0	\$0	\$0
Medicare @ 1.45%	9,481	9,481	\$0	\$0	\$0
Subtotal Continuation Salary Base =	\$739,290	\$739,290	\$0	\$0	\$0
II. Salary Survey Adjustments					
System Maintenance Studies	\$0	\$0	\$0	\$0	\$0
Cost of Living Adjustment - Base Building	\$16,347	\$16,347	\$0	\$0	\$0
Cost of Living Adjustment - Non-Base Building	\$0	\$0	\$0	\$0	\$0
Movement to Statewide Minimum Wage - Base Adjustment	\$0	\$0	\$0	\$0	\$0
Subtotal - Salary Survey Adjustments	\$16,347	\$16,347	\$0	\$0	\$0
PERA (Standard, Trooper, and Judicial Rates) at FY 2025-26 PERA Rates	\$1,898	\$1,898	\$0	\$0	\$0
Medicare @ 1.45%	\$237	\$237	\$0	\$0	\$0
Request Subtotal =	\$18,482	\$18,482	\$0	\$0	\$0
III. Step Pay Adjustments					
Step Increase - Base Adjustment - Classified, Step Eligible	\$0	\$0	\$0	\$0	\$0
Step-Like Increase - Base Adjustment - Step-Ineligible	\$4,067	\$4,067	\$0	\$0	\$0
Subtotal - Step Pay Adjustments	\$4,067	\$4,067	\$0	\$0	\$0
PERA (Standard, Trooper, and Judicial Rates) at FY 2025-26 PERA Rates	\$472	\$472	\$0	\$0	\$0
Medicare @ 1.45%	\$59	\$59	\$0	\$0	\$0
Request Subtotal =	\$4,598	\$4,598	\$0	\$0	\$0
IV. Shift Differential					
FY 2023-24 ACTUAL EXPENDITURES for All Occupational Groups	\$0	\$0	\$0	\$0	\$0
Total Actual and Adjustments @ 100%	\$0	\$0	\$0	\$0	\$0
PERA (Standard, Trooper, and Judicial Rates) at Current PERA Rates	\$0	\$0	\$0	\$0	\$0
Medicare @ 1.45%	\$0	\$0	\$0	\$0	\$0
Request Subtotal =	\$0	\$0	\$0	\$0	\$0
V. Revised Salary Basis for Remaining Request Subtotals					
Total Continuation Salary Base, Adjustments, Performance Pay & Shift	\$674,306	\$674,306	\$0	\$0	\$0
VI. Unfunded Liability Amortization Equalization Disbursement Payments					
Revised Salary Basis * 10.00%	\$67,431	\$67,431	\$0	\$0	\$0
VII. Short-term Disability					
Revised Salary Basis * 0.15%	\$1,011	\$1,011	\$0	\$0	\$0
VIII. Health, Life, and Dental					
Funding Request	\$117,043	\$117,043	\$0	\$0	\$0
IX. Paid Family and Medical Leave Insurance Program Premiums					
	\$3,034	\$3,034	\$0	\$0	\$0
		100.0%	0.0%	0.0%	0.0%

CCJD - Pots Summary

Common Policy Line Item	FY 2024-25 Appropriation	GF	CF	RF	FF
Salary Survey	\$24,576	\$24,576			
Step Pay	\$24,035	\$24,035			
Merit Pay	\$0				
PERA Direct Distribution	\$0				
Paid Family and Medical Leave Insurance Program	\$2,932	\$2,932			
Shift	\$0				
Unfunded Liabi Amortization Equalization Disbursement Payments	\$65,148	\$65,148			
Short-term Disability	\$977	\$977			
Health, Life and Dental	\$79,290	\$79,290			
TOTAL	\$196,958	\$196,958	\$0	\$0	\$0
Common Policy Line Item	FY 2025-26 Total Request	GF	CF	RF	FF
Salary Survey	\$18,482	\$18,482	\$0	\$0	\$0
Step Pay	\$4,598	\$4,598	\$0	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	\$0	\$0	\$0	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$3,034	\$3,034	\$0	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
Unfunded Liab Amortization Equalization Disbursement Payments	\$67,431	\$67,431	\$0	\$0	\$0
Short-term Disability	\$1,011	\$1,011	\$0	\$0	\$0
Health, Life and Dental	\$117,043	\$117,043	\$0	\$0	\$0
TOTAL	\$211,600	\$211,600	\$0	\$0	\$0
Common Policy Line Item	FY 2025-26 Incremental	GF	CF	RF	FF
Salary Survey	\$18,482	\$18,482	\$0	\$0	\$0
Step Pay	\$4,598	\$4,598	\$0	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	\$0	\$0	\$0	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$102	\$102	\$0	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
Unfunded Liab Amortization Equalization Disbursement Payments	\$2,283	\$2,283	\$0	\$0	\$0
Short-term Disability	\$34	\$34	\$0	\$0	\$0
Health, Life and Dental	\$37,753	\$37,753	\$0	\$0	\$0
TOTAL	\$63,253	\$63,253	\$0	\$0	\$0