

Colorado Commission on Judicial Discipline  
FY 2027 Budget Request



Anne Mangiardi, Executive Director

November 1, 2025



**COLORADO COMMISSION ON JUDICIAL DISCIPLINE - BUDGET REQUEST  
FISCAL YEAR 2027**

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# Fiscal Year 2026-27 Budget Request

## **CO L O R A D O**

### **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 each year, with 250 Requests in 2022, 344 in 2023, and 368 in 2024. That trend has continued this year. In 2025, the Commission exceeded 390 Requests by late October. Also in 2025, the Commission received over 250 additional Requests relating to a single matter, which are not included in this total. The main driver of this trend appears to be increasing public awareness of the Commission. The Commission also receives increasing numbers of reports by Judicial Officers and Judicial Department staff as a result of mandatory reporting requirements added by S.B. 22-201.

#### **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. The Commission filled those positions in late 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**

<b>FY 2026-27 Commission on Judicial Discipline</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal Funds</b>
<b>12. Commission on Judicial Discipline, Office of Judicial Discipline</b>						
SB 25-206 FY 2025-26 Long Bill	\$1,381,114	5.0	\$1,381,114	-	-	-
<b>FY 2025-26 Initial Appropriation</b>	<b>\$1,381,114</b>	<b>5.0</b>	<b>\$1,381,114</b>	-	-	-
CCJD TA-01 FY26-27 Statewide Total Comp Request	\$27,938	-	\$27,938	-	-	-
FY 2026-27 Base Request	\$1,409,052	5.0	\$1,409,052	-	-	-
<b>FY 2026-27 Elected Official Request - Nov 1</b>	<b>\$1,409,052</b>	<b>5.0</b>	<b>\$1,409,052</b>	-	-	-
<b>Legal Services</b>						
SB 25-206 FY 2025-26 Long Bill	\$24,740	-	\$24,740	-	-	-
<b>FY 2025-26 Initial Appropriation</b>	<b>\$24,740</b>	-	<b>\$24,740</b>	-	-	-
CCJD TA-02 FY26-27 Legal Services Allocation	(\$24,740)	-	(\$24,740)	-	-	-
FY 2026-27 Base Request	-	-	-	-	-	-
<b>FY 2026-27 Elected Official Request - Nov 1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>12. Total For: Commission on Judicial Discipline</b>						
<b>SB 25-206 FY 2025-26 Long Bill</b>	<b>\$1,405,854</b>	<b>5.0</b>	<b>\$1,405,854</b>	-	-	-
<b>FY 2025-26 Initial Appropriation</b>	<b>\$1,405,854</b>	<b>5.0</b>	<b>\$1,405,854</b>	-	-	-
CCJD TA-01 FY26-27 Statewide Total Comp Request	\$27,938	-	\$27,938	-	-	-
CCJD TA-02 FY26-27 Legal Services Allocation	(\$24,740)	-	(\$24,740)	-	-	-
FY 2026-27 Base Request	\$1,409,052	5.0	\$1,409,052	-	-	-
<b>FY 2026-27 Elected Official Request - Nov 1</b>	<b>\$1,409,052</b>	<b>5.0</b>	<b>\$1,409,052</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Schedule 00 - Reconciliation Summary**

<b>FY 2026-27 Commission on Judicial Discipline</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Fed Funds</b>
<b>12. Commission on Judicial Discipline, Office of Judicial Discipline</b>						
SB 25-206 FY 2025-26 Long Bill	\$1,405,854	5.0	\$1,405,854	-	-	-
FY 2025-26 Initial Appropriation	\$1,405,854	5.0	\$1,405,854	-	-	-
CCJD TA-01 FY26-27 Statewide Total Comp Request	\$27,938	-	\$27,938	-	-	-
CCJD TA-02 FY26-27 Legal Services Allocation	(\$24,740)	-	(\$24,740)	-	-	-
FY 2026-27 Base Request	\$1,409,052	5.0	\$1,409,052	-	-	-
<b>FY 2026-27 Elected Official Request - Nov 1</b>	<b>\$1,409,052</b>	<b>5.0</b>	<b>\$1,409,052</b>	<b>-</b>	<b>-</b>	<b>-</b>



Schedule 3A

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

Schedule 3B

<b>FY 2024-25 - Office of Judicial Discipline</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal Funds</b>
<b>12. Commission on Judicial Discipline</b>						
<b>Office of Judicial Discipline</b>						
HB24-1430 FY 2024-25 Long Bill	\$1,318,104	5.0	\$1,318,104	-	-	-
<b>FY 2024-25 Initial Appropriation</b>	<b>\$1,318,104</b>	<b>5.0</b>	<b>\$1,318,104</b>	-	-	-
<b>FY 2024-25 Final Expenditure Authority</b>	<b>\$1,318,104</b>	<b>5.0</b>	<b>\$1,318,104</b>	-	-	-
FY 2024-25 Actual Expenditures	\$772,763	5.0	\$772,763	-	-	-
<b>FY 2024-25 Reversion (Overexpenditure)</b>	<b>\$545,341</b>	<b>0.0</b>	<b>\$545,341</b>	-	-	-
<i>FY 2024-25 Personal Services Allocation</i>	<i>\$740,223</i>	<i>5.0</i>	<i>\$740,223</i>	-	-	-
<i>FY 2024-25 Total All Other Operating Allocation</i>	<i>\$32,540</i>	<i>-</i>	<i>\$32,540</i>	-	-	-
<b>Legal Services</b>						
HB24-1430 FY 2024-25 Long Bill	\$147,740	-	\$147,740	-	-	-
<b>FY 2024-25 Initial Appropriation</b>	<b>\$147,740</b>	<b>-</b>	<b>\$147,740</b>	-	-	-
<b>FY 2024-25 Final Expenditure Authority</b>	<b>\$147,740</b>	<b>-</b>	<b>\$147,740</b>	-	-	-
FY 2024-25 Actual Expenditures	\$147,740	-	\$147,740	-	-	-
<b>FY 2024-25 Reversion (Overexpenditure)</b>	<b>-</b>	<b>-</b>	<b>-</b>	-	-	-
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$147,740</b>	<b>-</b>	<b>\$147,740</b>	-	-	-
<b>Total For: 12. Commission on Judicial Discipline</b>						
<b>FY 2024-25 Final Expenditure Authority</b>	<b>\$1,465,844</b>	<b>5.0</b>	<b>\$1,465,844</b>	-	-	-
<b>FY 2024-25 Actual Expenditures</b>	<b>\$920,503</b>	<b>5.0</b>	<b>\$920,503</b>	-	-	-
<b>FY 2024-25 Reversion (Overexpenditure)</b>	<b>\$545,341</b>	<b>-</b>	<b>\$545,341</b>	-	-	-

Schedule 3C

<b>FY 2025-26 - Office of Judicial Discipline</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal Funds</b>
<b>12. Commission on Judicial Discipline</b>						
<b>Office of Judicial Discipline</b>						
SB 25-206 FY 2025-26 Long Bill	\$1,381,114	5.0	\$1,381,114	-	-	-
<b>FY 2025-26 Initial Appropriation</b>	<b>\$1,381,114</b>	<b>5.0</b>	<b>\$1,381,114</b>	-	-	-
Personal Services Allocation	\$1,127,458	5.0	\$1,127,458	-	-	-
<b>Total All Other Operating Allocation</b>	<b>\$253,656</b>	-	<b>\$253,656</b>	-	-	-
<b>Legal Services</b>						
SB 25-206 FY 2025-26 Long Bill	\$24,740	-	\$24,740	-	-	-
<b>FY 2025-26 Initial Appropriation</b>	<b>\$24,740</b>	-	<b>\$24,740</b>	-	-	-
<b>Total All Other Operating Allocation</b>	<b>\$24,740</b>	-	<b>\$24,740</b>	-	-	-
<b>Total For: 12. Commission on Judicial Discipline</b>						
SB 25-206 FY 2025-26 Long Bill	\$1,405,854	5.0	\$1,405,854	-	-	-
<b>FY 2025-26 Initial Appropriation</b>	<b>\$1,405,854</b>	<b>5.0</b>	<b>\$1,405,854</b>	-	-	-
Personal Services Allocation	\$1,127,458	5.0	\$1,127,458	-	-	-
<b>Total All Other Operating Allocation</b>	<b>\$278,396</b>	-	<b>\$278,396</b>	-	-	-

**Colorado Commission on Judicial Discipline**  
**FY 2026-27 Budget Request**  
**Fund JDSF - "Commission on Judicial Discipline Special Cash Fund"**  
**13-5.3-104, C.R.S.**

	Actual FY 2022-23	Actual FY 2023-24	Actual FY 2024-25	Estimated FY 2025-26	Requested FY 2026-27	Projected FY 2027-28
<b>Year Beginning Fund Balance (A)</b>	\$430,845	\$430,845	\$446,814	\$462,092	\$482,820	\$497,706
<b>Ending Fund Balance (D)</b>	\$430,845	\$446,814	\$462,092	\$482,820	\$497,706	\$512,639
<b>Change from Prior Year Fund Balance (D-A)</b>	\$0	\$15,969	\$15,278	\$20,728	\$14,886	\$14,933
<b>Cash Flow Summary</b>						
<b>Revenue Total</b>	\$430,845	\$16,120	\$16,447	\$21,828	\$15,986	\$16,066
R-5500 - Court Fines - Miscellaneous	\$20,658	\$0	\$250	\$0	\$0	\$0
R-5900 - Interest Income - Nonexempt	\$10,187	\$16,120	\$15,947	\$15,828	\$15,986	\$16,066
R-4400 - Service Charges from External Sources	\$0	\$0	\$250	\$6,000		
9000 - Operating Transfer from State Dept (GF Approp)	\$400,000	\$0	\$0	\$0	\$0	\$0
<b>Expenses Total</b>	\$0	\$151	\$1,169	\$1,100	\$1,100	\$1,133
JK379 - Special Cash Fund	\$0	\$151	\$1,169	\$1,100	\$1,100	\$1,133
<b>Net Cash Flow</b>	\$430,845	\$15,969	\$15,278	\$20,728	\$14,886	\$14,933
<b>Cash Fund Reserve Balance</b>						
Uncommitted Reserve - 24-75-402 (2)(h) (Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance)	\$0	\$0	\$0	\$0	\$0	\$0
Maximum Reserve - 24-75-402 (2)(e.5) - 16.5% of total expenses, - 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000	\$0	\$25	\$193	\$182	\$182	\$187
Alternative Maximum Reserve - 24-75-402 (2)(a) & (8)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Excess Uncommitted Reserve</b> - 24-75-402 (2)(d), (3)(c), 8(b), & (12)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Compliance Plan (narrative) - 24-75-402 (8)(b)</b>						
<b>Cash Fund Narrative Information</b>						
Purpose/Background of Fund	This fund was created through SB22-201, C.R.S. 13-5.3-104. The money in this fund may be used for payment of the expenses for evaluations, investigations, formal proceedings, or special projects that the commission has determined necessary. The fund is continuously appropriated. Per statute, the fund shall be appropriated sufficient funds so that the fund begins each fiscal year with not less than \$400,000.					
Fee Sources	None					
Non-Fee Sources	General Fund, interest, and attorney related cost recoveries.					
Long Bill Groups Supported by Fund	(12) Office of Judicial Discipline					

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

**Schedule 10**

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappr	Federal
<b>Non-Prioritized Request</b>								
None	N/A	N/A	-	-	-	-	-	-
<b>Prioritized Request</b>								
None	N/A	N/A	-	-	-	-	-	-
<b>Total for Office of Judicial Discipline</b>								
	N/A	N/A	-	-	-	-	-	-

**Office of Judicial Discipline****Schedule 14A**

<b>Job Class #</b>	<b>Job Class Name</b>	<b>FY24 FTE</b>	<b>FY24 Wages</b>	<b>FY25 FTE2</b>	<b>FY25 Wages2</b>
405800	DIR JUDICIAL DISCIPLINE	0.6	\$106,994	0.9	\$187,994
405801	LEG ASST/OFF MGR-JUD DISC	1.0	\$92,806	1.0	\$98,457
405802	SPECIAL COUNSEL_JUD DISC	1.0	\$188,435	1.0	\$190,245
405803	ADMINSTRATIVE OFFICE ASSISTANT	-	-	0.6	\$56,222
405804	INVESTIGATOR	-	-	0.5	\$37,254
<b>Total Wages</b>		<b>2.6</b>	<b>\$388,234</b>	<b>4.1</b>	<b>\$570,173</b>

Office of Judicial Discipline

Schedule 14B

Line Item	Object Code	Detail	Object Group Name	FY 23-24		FY 24-25		FY 25-26		FY 26-27 EO	
				Actual Exp	FY24 FTE	Actual Exp2	FY25 FTE2	Approp Budget	FY26 FTE	Request Budget	FY27 FTE

12. Commission on Judicial Discipline

Office of Judicial Discipline

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		4.8		5.0		5.0
1000	Total Employee Wages and Benefits	\$566,581		\$733,577		\$1,127,458	\$1,155,396

Object Code	Object Name						
1000	Personal Services	-	-			\$1,127,458	\$1,155,396
1210	Contractual Employee Regular Full-Time Wages	\$398,862		\$540,807		-	-
1240	Contractual Employee Annual Leave Payments	\$23,824		-		-	-
1510	Dental Insurance	\$1,964		\$3,123		-	-
1511	Health Insurance	\$43,328		\$61,507		-	-
1512	Life Insurance	\$283		\$408		-	-
1513	Short-Term Disability	\$598		\$804		-	-
1514	Statutory Personnel & Payroll System Vision Insurance	\$222		\$332		-	-
1515	Statutory Personnel & Payroll System - FAMLII	-		\$2,222		-	-
1520	FICA-Medicare Contribution	\$6,033		\$7,692		-	-
1522	PERA	\$48,885		\$62,712		-	-
1524	PERA - AED	\$21,099		\$26,985		-	-
1525	PERA - SAED	\$21,099		\$26,985		-	-
1630	Contractual Employee Other Employee Benefits	\$383		-		-	-

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$8,626		\$6,646		-	-

Object Code	Object Name						
1920	Personal Services - Professional	\$4,539		\$545		-	-
1935	Personal Services - Legal Services	\$4,086		\$1,034		-	-
1960	Personal Services - Information Technology	-		\$5,067		-	-

<b>Subtotal All Personal Services</b>		<b>\$575,206</b>	<b>4.8</b>	<b>\$740,223</b>	<b>5.0</b>	<b>\$1,127,458</b>	<b>5.0</b>	<b>\$1,155,396</b>	<b>5.0</b>
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Office of Judicial Discipline

Schedule 14B

Line Item Object Code Detail	Object Group Name	FY 23-24		FY 24-25		FY 25-26		FY 26-27 EO	
		Actual Exp	FY24 FTE	Actual Exp2	FY25 FTE2	Approp Budget	FY26 FTE	Request Budget	FY27 FTE
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$168,108		\$30,827		\$253,656		\$253,656	
3000	Total Travel Expenses	\$11,377		\$1,714		-		-	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	-		-		\$253,656		\$253,656	
2220	Building Maintenance	\$2,324		-		-		-	
2255	Rental of Buildings	\$54		-		-		-	
2510	In-State Travel	\$506		\$731		-		-	
2511	In-State Common Carrier Fares	-		\$149		-		-	
2512	In-State Personal Travel Per Diem	\$166		\$108		-		-	
2513	In-State Personal Vehicle Reimbursement	\$207		\$19		-		-	
2520	In-State Travel/Non-Employee	\$383		-		-		-	
2522	In-State/Non-Employee - Personal Per Diem	\$54		-		-		-	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$443		-		-		-	
2530	Out-Of-State Travel	\$2,974		-		-		-	
2531	Out-Of-State Common Carrier Fares	\$1,643		\$706		-		-	
2532	Out-Of-State Personal Travel Per Diem	\$314		-		-		-	
2540	Out-Of-State Travel/Non-Employee	\$3,160		-		-		-	
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,014		-		-		-	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$426		-		-		-	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$87		-		-		-	
2631	Communication Charges - Office Of Information Technology	\$2,265		\$2,677		-		-	
2641	Other Automated Data Processing Billings-Purchased Services	\$66		-		-		-	
2680	Printing And Reproduction Services	\$6		\$68		-		-	
2690	Legal Services	\$129,011		-		-		-	
3118	Food and Food Service Supplies	\$538		\$680		-		-	



Office of Judicial Discipline

Schedule 14B

Line Item	Object Code	Detail	Object Group Name	FY 23-24		FY 24-25		FY 25-26		FY 26-27 EO	
				Actual Exp	FY24 FTE	Actual Exp2	FY25 FTE2	Approp Budget	FY26 FTE	Request Budget	FY27 FTE
3120			Books/Periodicals/Subscriptions	\$696		\$1,662		-		-	
3121			Office Supplies	\$328		\$2,987		-		-	
3123			Postage	\$254		\$10		-		-	
3132			Noncapitalizable Furniture And Office Systems	\$136		\$350		-		-	
3140			Noncapitalizable Information Technology	\$2,068		\$6,271		-		-	
3145			Software Subscription	\$24,468		\$10,982		-		-	
4140			Dues And Memberships	\$2,985		\$550		-		-	
4220			Registration Fees	\$2,835		\$3,640		-		-	
4256			Other Benefit Plan Expense	\$74		\$950		-		-	
<b>Subtotal All Other Operating</b>				<b>\$179,484</b>		<b>\$32,540</b>		<b>\$253,656</b>		<b>\$253,656</b>	
<b>Total Line Item Expenditures</b>				<b>\$754,691</b>	<b>4.8</b>	<b>\$772,763</b>	<b>5.0</b>	<b>\$1,381,114</b>	<b>5.0</b>	<b>\$1,409,052</b>	<b>5.0</b>

Legal Services

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	-	\$147,740	\$24,740	-
Object Code	Object Name				
2000	Operating Expense	-	\$147,740	\$24,740	-
<b>Subtotal All Other Operating</b>		<b>-</b>	<b>\$147,740</b>	<b>\$24,740</b>	<b>-</b>
<b>Total Line Item Expenditures</b>		<b>-</b>	<b>\$147,740</b>	<b>\$24,740</b>	<b>-</b>

**CCJD Salary Pots Template**

	TOTAL FUNDS/FTE FY 2026-27	GENERAL FUND	CASH FUNDS	REAPPROP RIATED FUNDS	FEDERAL FUNDS
<b>I. Continuation Salary Base</b>	FUND SPLITS - From Position-by-Position Tab				
Sum of Filled FTE as of July 31, 2024	5.00	100.0%	0.0%	0.0%	0.0%
Salary X 12	\$662,659	\$662,659	-	-	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2026-27 PERA Rates	\$77,067	\$77,067	-	-	-
Medicare @ 1.45%	\$9,609	\$9,609	-	-	-
Subtotal Continuation Salary Base =	\$749,335	\$749,335	-	-	-
<b>II. Salary Survey Adjustments</b>					
System Maintenance Studies	-	-	-	-	-
Cost of Living Adjustment - Base Building	\$20,542	\$20,542	-	-	-
Cost of Living Adjustment - Non-Base Building	-	-	-	-	-
Movement to Statewide Minimum Wage - Base Adjustment	-	-	-	-	-
<b>Subtotal - Salary Survey Adjustments</b>	\$20,542	\$20,542	-	-	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2026-27 PERA Rates	\$2,389	\$2,389	-	-	-
Medicare @ 1.45%	\$298	\$298	-	-	-
<b>Request Subtotal =</b>	\$23,229	\$23,229	-	-	-
<b>III. Step Pay Adjustments</b>					
Step Increase - Base Adjustment - Classified, Step Eligible	-	-	-	-	-
Step-Like Increase - Base Adjustment - Step-Ineligible	\$2,801	\$2,801	-	-	-
<b>Subtotal - Step Pay Adjustments</b>	\$2,801	\$2,801	-	-	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2026-27 PERA Rates	\$326	\$326	-	-	-
Medicare @ 1.45%	\$41	\$41	-	-	-
<b>Request Subtotal =</b>	\$3,168	\$3,168	-	-	-
<b>00. Merit Pay Adjustments</b>					
Merit Pay - Base Adjustments	-	-	-	-	-
Merit Pay - Non-Base Adjustments	-	-	-	-	-
<b>Subtotal - Merit Pay Adjustments</b>	-	-	-	-	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2026-27 PERA Rates	-	-	-	-	-
Medicare @ 1.45%	-	-	-	-	-
<b>Request Subtotal =</b>	-	-	-	-	-
<b>IV. Shift Differential</b>					
FY 2024-25 ACTUAL EXPENDITURES for All Occupational Groups	-	-	-	-	-
Total Actual and Adjustments @ 100%	-	-	-	-	-
PERA (Standard, Trooper, and Judicial Rates) at Current PERA Rates	-	-	-	-	-
Medicare @ 1.45%	-	-	-	-	-
<b>Request Subtotal =</b>	-	-	-	-	-
<b>V. Revised Salary Basis for Remaining Request Subtotals</b>					
Total Continuation Salary Base, Adjustments, Performance Pay & Shift	\$686,002	\$686,002	-	-	-
<b>VI. Unfunded Liability Amortization Equalization Disbursement Payments</b>					
Revised Salary Basis * 10.00%	\$68,600	\$68,600	-	-	-
<b>VII. Short-term Disability</b>					
Revised Salary Basis * 0.15%	\$480	\$480	-	-	-
<b>VIII. Health, Life, and Dental (with Vision)</b>					
Funding Request	\$86,219	\$86,219	-	-	-
<b>IX. Paid Family and Medical Leave Insurance Program Premiums</b>	\$3,087	\$3,087	-	-	-
		100.0%	-	-	-

CCJD - Pots Summary

	<b>FY 2025-26</b>				
<b>Common Policy Line Item</b>	<b>Appropriation</b>	<b>GF</b>	<b>CF</b>	<b>RF</b>	<b>FF</b>
Salary Survey	\$18,482	\$18,482			
Step Pay	\$4,598	\$4,598			
Merit Pay	-	-			
PERA Direct Distribution	-	-			
Paid Family and Medical Leave Insurance Program	\$3,034	\$3,034			
Shift	-	-			
ULAED	\$67,431	\$67,431			
Short-term Disability	\$472	\$472			
Health, Life and Dental	\$97,001	\$97,001			
<b>TOTAL</b>	<b>\$191,018</b>	<b>\$191,018</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>FY 2026-27</b>				
<b>Common Policy Line Item</b>	<b>Total Request</b>	<b>GF</b>	<b>CF</b>	<b>RF</b>	<b>FF</b>
Salary Survey	\$23,229	\$23,229	-	-	-
Step Pay	\$3,168	\$3,168	-	-	-
Merit Pay	-	-	-	-	-
PERA Direct Distribution	\$11,093	\$11,093	-	-	-
Paid Family and Medical Leave Insurance Program	\$3,087	\$3,087	-	-	-
Shift	-	-	-	-	-
ULAED	\$68,600	\$68,600	-	-	-
Short-term Disability	\$480	\$480	-	-	-
Health, Life and Dental	\$86,219	\$86,219	-	-	-
<b>TOTAL</b>	<b>\$195,876</b>	<b>\$195,876</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>FY 2026-27</b>				
<b>Common Policy Line Item</b>	<b>Incremental</b>	<b>GF</b>	<b>CF</b>	<b>RF</b>	<b>FF</b>
Salary Survey	\$23,229	\$23,229	-	-	-
Step Pay	\$3,168	\$3,168	-	-	-
Merit Pay	-	-	-	-	-
PERA Direct Distribution	\$11,093	\$11,093	-	-	-
Paid Family and Medical Leave Insurance Program	\$53	\$53	-	-	-
Shift	-	-	-	-	-
ULAED	\$1,169	\$1,169	-	-	-
Short-term Disability	\$8	\$8	-	-	-
Health, Life and Dental	(\$10,782)	(\$10,782)	-	-	-
<b>TOTAL</b>	<b>\$27,938</b>	<b>\$27,938</b>	<b>-</b>	<b>-</b>	<b>-</b>