

Colorado Office of Public Guardianship

FY 2024 Budget Request



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Director of the Office of Public Guardianship

**OFFICE OF PUBLIC GUARDIANSHIP - BUDGET REQUEST  
FISCAL YEAR 2024**

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# FY 2023-24 Summary of Change Requests

# Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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## Non-Prioritized Request

None	N/A	N/A	-	-	-	-	-	-
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## Prioritized Request

None	N/A	N/A	-	-	-	-	-	-
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<b>Total for Office of Public Guardianship</b>			-	-	-	-	-	-
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**FY 2023-24 Budget Request - Office of Public Guardianship**

**Schedule 02**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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**FY 2020-21 Actual Expenditures**

11. Office of Public Guardianship	\$662,072	6.00	-	\$662,072	-	-
<b>Total For: FY 2020-21 Actual Expenditures</b>	<b>\$662,072</b>	<b>6.00</b>	<b>-</b>	<b>\$662,072</b>	<b>-</b>	<b>-</b>

**FY 2021-22 Actual Expenditures**

11. Office of Public Guardianship	\$780,315	7.0	-	\$690,631	\$89,684	-
<b>Total For: FY 2021-22 Actual Expenditures</b>	<b>\$780,315</b>	<b>7.0</b>	<b>-</b>	<b>\$690,631</b>	<b>\$89,684</b>	<b>-</b>

**FY 2022-23 Initial Appropriation**

11. Office of Public Guardianship	\$1,719,486	14.0	-	\$1,520,676	\$198,810	-
<b>Total For: FY 2022-23 Initial Appropriation</b>	<b>\$1,719,486</b>	<b>14.0</b>	<b>-</b>	<b>\$1,520,676</b>	<b>\$198,810</b>	<b>-</b>

**FY 2023-24 Elected Official Request**

11. Office of Public Guardianship	\$1,897,035	14.0	-	\$1,699,778	\$197,257	-
<b>Total For: FY 2023-24 Elected Official Request</b>	<b>\$1,897,035</b>	<b>14.0</b>	<b>-</b>	<b>\$1,699,778</b>	<b>\$197,257</b>	<b>-</b>

## 11. Office of Public Guardianship

## Schedule 3A

FY 2020-21 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Program Costs</b>						
HB 20-1360 FY 2020-21 Long Bill	\$733,844	6.0	-	\$733,844	-	-
<b>FY 2020-21 Final Appropriation</b>	<b>\$733,844</b>	<b>6.0</b>	<b>-</b>	<b>\$733,844</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Final Expenditure Authority</b>	<b>\$733,844</b>	<b>6.0</b>	<b>-</b>	<b>\$733,844</b>	<b>-</b>	<b>-</b>
FY 2020-21 Actual Expenditures	\$662,072	6.0	-	\$662,072	-	-
FY 2020-21 Reversion (Overexpenditure)	\$71,772	-	-	\$71,772	-	-
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$618,961</b>	<b>6.0</b>	<b>-</b>	<b>\$618,961</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$43,112</b>	<b>-</b>	<b>-</b>	<b>\$43,112</b>	<b>-</b>	<b>-</b>

## Total 11. Office of Public Guardianship

FY 2020-21 Final Expenditure Authority	\$733,844	6.0	-	\$733,844	-	-
FY 2020-21 Actual Expenditures	\$662,072	6.0	-	\$662,072	-	-
FY 2020-21 Reversion (Overexpenditure)	\$71,772	-	-	\$71,772	-	-

# 11. Office of Public Guardianship

# Schedule 3B

FY 2021-22 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Program Costs</b>						
SB 21-205 Long Appropriations Bill	\$841,253	7.0	-	\$751,569	\$89,684	-
<b>FY 2021-22 Final Appropriation</b>	<b>\$841,253</b>	<b>7.0</b>	<b>-</b>	<b>\$751,569</b>	<b>\$89,684</b>	<b>-</b>
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$841,253</b>	<b>7.0</b>	<b>-</b>	<b>\$751,569</b>	<b>\$89,684</b>	<b>-</b>
FY 2021-22 Actual Expenditures	\$780,315	7.0	-	\$690,631	\$89,684	-
FY 2021-22 Reversion (Overexpenditure)	\$60,938	-	-	\$60,938	-	-
<b><i>FY 2021-22 Personal Services Allocation</i></b>	<b>\$710,648</b>	<b>7.0</b>	<b>-</b>	<b>\$620,964</b>	<b>\$89,684</b>	<b>-</b>
<b><i>FY 2021-22 Total All Other Operating Allocation</i></b>	<b>\$69,668</b>	<b>-</b>	<b>-</b>	<b>\$69,668</b>	<b>-</b>	<b>-</b>
<b>Total 11. Office of Public Guardianship</b>						
FY 2021-22 Final Expenditure Authority	\$841,253	7.0	-	\$751,569	\$89,684	-
FY 2021-22 Actual Expenditures	\$780,315	7.0	-	\$690,631	\$89,684	-
FY 2021-22 Reversion (Overexpenditure)	\$60,938	-	-	\$60,938	-	-

## 11. Office of Public Guardianship

## Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>Program Costs</b>						
HB22-1329 Long Bill	\$1,720,586	14.0	-	\$1,521,637	\$198,949	-
HB22-1133 Family And Medical Leave Insurance Fund	(\$1,100)	-	-	(\$961)	(\$139)	-
<b>Total 11. FY 2022-23 Initial Appropriation</b>	<b>\$1,719,486</b>	<b>14.0</b>	<b>-</b>	<b>\$1,520,676</b>	<b>\$198,810</b>	<b>-</b>



# 11. Office of Public Guardianship

## Schedule 3D

FY 2023-24 Budget Request	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Program Costs</b>						
<b>FY 2023-24 Starting Base</b>	<b>\$1,719,486</b>	<b>14.0</b>	<b>-</b>	<b>\$1,520,676</b>	<b>\$198,810</b>	<b>-</b>
OPG - TA01 Annualize FY23 R1	(\$23,757)	-	-	(\$23,757)	-	-
OPG - TA02 Annualize FY23 BA1	(\$18,009)	-	-	(\$12,047)	(\$5,962)	-
OPG - TA03 Annualize SB18-200	\$1,859	-	-	\$1,754	\$105	-
OPG - TA04 FY23-24 Total Comp Request	\$225,414	-	-	\$222,676	\$2,738	-
OPG - TA05 COWINS Total Comp Request	\$27,758	-	-	\$26,192	\$1,566	-
OPG - TA06 Legal Svs Incremental Adjustment	(\$35,716)	-	-	(\$35,716)	-	-
<b>FY 2023-24 Base Request</b>	<b>\$1,897,035</b>	<b>14.0</b>	<b>-</b>	<b>\$1,699,778</b>	<b>\$197,257</b>	<b>-</b>
<b>FY 2023-24 Elected Official Request</b>	<b>\$1,897,035</b>	<b>14.0</b>	<b>-</b>	<b>\$1,699,778</b>	<b>\$197,257</b>	<b>-</b>
<b>Personal Services Allocation</b>	<b>\$1,585,961</b>	<b>14.0</b>	<b>-</b>	<b>\$1,388,704</b>	<b>\$197,257</b>	<b>-</b>
<b>Total All Other Operating Allocation</b>	<b>\$311,074</b>	<b>-</b>	<b>-</b>	<b>\$311,074</b>	<b>-</b>	<b>-</b>

**Schedule 14B**

Line Item Object Code Detail	FY 2020-21 Actual Expenditure	FTE	FY 2021-22 Actual Expenditure	FTE	FY 2022-23 Appropriation Budget	FTE	FY 2023-24 Gov Request Budget	FTE
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**11. Office of Public Guardianship**

**Program Costs**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE	6.0	7.0	14.0	14.0
1000	Total Employee Wages and Benefits	\$551,049	\$659,433	\$1,372,696	\$1,593,645

**Object Code    Object Name**

1000	Personal Services	-	-	\$1,372,696	\$1,593,645
1110	Regular Full-Time Wages	-	\$3,409	-	-
1210	Contractual Employee Regular Full-Time Wages	\$402,364	\$469,435	-	-
1360	Non-Base Building Performance Pay	-	\$10,500	-	-
1510	Dental Insurance	\$2,370	\$2,740	-	-
1511	Health Insurance	\$54,775	\$64,154	-	-
1512	Life Insurance	\$552	\$690	-	-
1513	Short-Term Disability	\$604	\$709	-	-
1520	FICA-Medicare Contribution	\$5,764	\$6,870	-	-
1521	Other Retirement Plans	\$2,943	-	-	-
1522	PERA	\$41,104	\$52,685	-	-
1524	PERA - AED	\$20,126	\$24,001	-	-
1525	PERA - SAED	\$20,126	\$24,001	-	-
1630	Contractual Employee Other Employee Benefits	\$320	\$240	-	-

**Schedule 14B**

Line Item Object Code Detail	FY 2020-21 Actual Expenditure	FTE	FY 2021-22 Actual Expenditure	FTE	FY 2022-23 Appropriation Budget	FTE	FY 2023-24 Gov Request Budget	FTE
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**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$67,911		\$51,215		-		-

Object Code	Object Name							
1920	Personal Services - Professional	\$38,634		\$14,100		-		-
1935	Personal Services - Legal Services	-		\$1,190		-		-
1940	Personal Services - Medical Services	\$388		-		-		-
1950	Personal Services - Other State Departments	-		\$35		-		-
1960	Personal Services - Information Technology	\$28,890		\$35,890		-		-

<b>Subtotal All Personal Services</b>	<b>\$618,961</b>	<b>6.0</b>	<b>\$710,648</b>	<b>7.0</b>	<b>\$1,372,696</b>	<b>14.0</b>	<b>\$1,593,645</b>	<b>14.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$41,869		\$62,821		\$346,790		\$303,390
3000	Total Travel Expenses	\$1,243		\$6,847		-		-

Object Code	Object Name							
2000	Operating Expense	-		-		\$346,790		\$303,390
2250	Miscellaneous Rentals	-		\$162		-		-
2255	Rental of Buildings	\$17,410		\$22,002		-		-
2510	In-State Travel	-		\$425		-		-

**Schedule 14B**

Line Item Object Code Detail	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Budget	FTE	Gov Request Budget	FTE
2511 In-State Common Carrier Fares	-		\$110		-		-	
2512 In-State Personal Travel Per Diem	-		\$149		-		-	
2513 In-State Personal Vehicle Reimbursement	\$1,243		\$4,709		-		-	
2530 Out-Of-State Travel	-		\$1,022		-		-	
2531 Out-Of-State Common Carrier Fares	-		\$432		-		-	
2631 Communication Charges - Office Of Information Technology	\$3,240		\$6,142		-		-	
2680 Printing And Reproduction Services	\$18		\$146		-		-	
2820 Purchased Services	\$95		\$900		-		-	
3110 Supplies & Materials	\$220		\$121		-		-	
3113 Clothing and Uniform Allowance	-		\$36		-		-	
3118 Food and Food Service Supplies	-		\$112		-		-	
3120 Books/Periodicals/Subscriptions	\$4,098		-		-		-	
3121 Office Supplies	\$2,323		\$3,806		-		-	
3123 Postage	\$479		\$814		-		-	
3140 Noncapitalizable Information Technology	\$524		\$3,224		-		-	
3145 Software Subscription	\$4,428		\$21,798		-		-	
4140 Dues And Memberships	\$2,960		\$1,170		-		-	
4170 Miscellaneous Fees And Fines	-		\$573		-		-	
4220 Registration Fees	\$4,564		\$1,813		-		-	
4256 Other Benefit Plan Expense	\$1,509		-		-		-	
<b>Subtotal All Other Operating</b>	<b>\$43,112</b>		<b>\$69,668</b>		<b>\$346,790</b>		<b>\$303,390</b>	
<b>Total Line Item Expenditures</b>	<b>\$662,072</b>	<b>6.0</b>	<b>\$780,315</b>	<b>7.0</b>	<b>\$1,719,486</b>	<b>14.0</b>	<b>\$1,897,035</b>	<b>14.0</b>

<b>FY 2023-24 Budget Request Office of Public Guardianship</b>	<b>Schedule 06</b>			
	Total Funds	FTE	General Fund	Cash Funds Reapprop.

<b>2020-21 Special Bill Line Item Appropriations (Excludes Reg Supplemental Bills &amp; LB Appr.)</b>
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None

<b>2021-22 Special Bill Line Item Appropriations (Excludes Reg Supplemental Bills &amp; LB Appr.)</b>
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None

<b>FY 2022-23 Special Bill Line Item Appropriations (Excludes Long Bill Appropriations)</b>
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**HB22-1133 Family And Medical Leave Insurance Fund**

11. Office of Public Guardianship	(1,100)	-	-	(\$961)	(\$139)
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<b>Total -- HB22-1133 Family And Medical Leave Insurance Fund</b>	<b>(1,100)</b>	<b>-</b>	<b>-</b>	<b>(\$961)</b>	<b>(\$139)</b>
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**Schedule 9  
Cash Fund Report**

**Office of Public Guardianship Fund #OPGF  
Section 13-98-108, C.R.S. (2022)**

HB17-1087 established the Office of Public Guardianship to provide guardianship services to indigent and incapacitated adults who have no family members or friends available to serve as guardian.

**Fund Information**

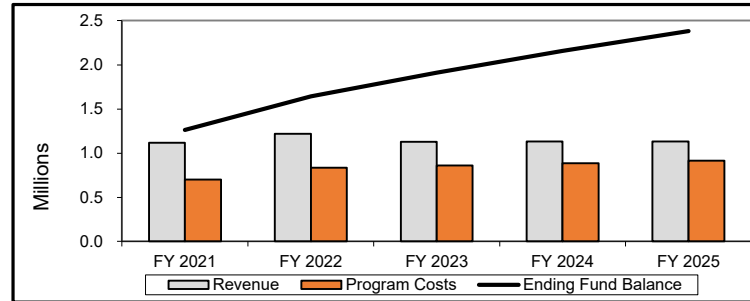
Revenue Sources: Fees charged in relation to probate case filings and other civil filings. Expenditures: The money in this fund is for OPG personnel and program related expenses.

Non-Fee Sources: Interest, gifts grants and donations Expenditure Drivers: Personnel costs, case numbers.

Revenue Drivers: Number of probate and other civil filings Long Bill Groups: Office of Public Guardianship, Program Costs

***Fund Balance History***

<b>Revenue and Expenditure Trend Information</b>					
	Actual	Actual	Projected	Projected	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<b><i>Beginning Fund Balance</i></b>	<u>845,723</u>	<u>1,261,765</u>	<u>1,645,409</u>	<u>1,913,186</u>	<u>2,160,097</u>
<b>Revenue</b>	1,117,987	1,220,753	1,130,000	1,135,000	1,135,000
<b>Program Costs</b>	701,945	837,109	862,223	888,089	914,732
<b>Ending Fund Balance</b>	<b>1,261,765</b>	<b>1,645,409</b>	<b>1,913,186</b>	<b>2,160,097</b>	<b>2,380,365</b>
<i>Fund Balance as a % of Expenditures</i>	<i>n/a</i>	<i>n/a</i>	228.5%	250.5%	268.0%
Reserve increase/(decrease)	416,042	383,644	267,777	246,911	220,268



Pursuant to Section 24-75-402 (2) (e) (V), C.R.S. (2022), fees do not include “any monies received from charges or assessments, the amount of which are established in law and over which the entity has no authority to change or are otherwise not determined by the entity.”

**Salary Pots Request Template**

	TOTAL FUNDS/FTE FY 2023-24	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
<b>I. Continuation Salary Base</b>					
Sum of Filled FTE as of July 27, 2022	15.0	0.000%	94.348%	5.652%	0.0000%
Salary X 12	\$1,093,388	-	1,031,590	61,798	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2023-24 PERA Rates	\$126,505	-	119,355	7,150	-
Medicare @ 1.45%	\$15,854	-	14,958	896	-
Subtotal Continuation Salary Base =	\$1,235,747	-	1,165,903	69,844	-
<b>II. Salary Survey Adjustments</b>					
System Maintenance Studies	-	-	-	-	-
Across the Board - Base Adjustment	\$32,802	-	30,948	1,854	-
Across the Board - Non-Base Adjustment	\$0	-	-	-	-
Movement to Minimum - Base Adjustment	\$0	-	-	-	-
<b>Subtotal - Salary Survey Adjustments</b>	<b>\$32,802</b>	<b>\$0.00</b>	<b>30,948</b>	<b>1,854</b>	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2023-24 PERA Rates	\$4,891	-	4,614	276	-
Medicare @ 1.45%	\$476	-	449	27	-
Request Subtotal =	\$38,168	\$0.00	36,011	2,157	-
<b>III. Increase for Minimum Wage if applicable</b>					
Increase for Minimum Wage	-	\$0.00	\$0.00	\$0.00	\$0.00
<b>Subtotal - Minimum Wage Adjustments</b>	-	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
PERA (Standard, Trooper, and Judicial Rates) at FY 2023-24 PERA Rates	\$0	\$0.00	\$0.00	\$0.00	\$0.00
Medicare @ 1.45%	\$0	-	-	-	-
Request Subtotal =	\$0	\$0.00	\$0.00	\$0.00	\$0.00
<b>IV. Merit Pay Adjustments</b>					
Merit Pay - Base Adjustments	\$0	-	-	-	-
Merit Pay - Non-Base Adjustments	\$0	-	-	-	-
<b>Subtotal - Merit Pay Adjustments</b>	<b>\$0</b>	-	-	-	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2023-24 PERA Rates	\$0	-	-	-	-
Medicare @ 1.45%	\$0	-	-	-	-
Request Subtotal =	\$0	-	-	-	-
<b>V. Shift Differential</b>					
FY 2021-22 ACTUAL EXPENDITURES for All Occupational Groups	\$0	-	-	-	-
Total Actual and Adjustments @ 100%	\$0	-	-	-	-
PERA (Standard, Trooper, and Judicial Rates) at Current PERA Rates	\$0	-	-	-	-
Medicare @ 1.45%	\$0	-	-	-	-
Request Subtotal =	\$0	-	-	-	-
<b>VI. Revised Salary Basis for Remaining Request Subtotals</b>					
Total Continuation Salary Base, Adjustments, Performance Pay & Shift	\$1,126,190	-	1,062,538	63,652	-
<b>VII. Amortization Equalization Disbursement (AED)</b>					
Revised Salary Basis * 5.00%	\$56,310	-	53,127	3,183	-
<b>VIII. Supplemental AED (SAED)</b>					
Revised Salary Basis * 5.00%	\$56,310	-	53,127	3,183	-
<b>IX. Short-term Disability</b>					
Revised Salary Basis * 0.15%	\$1,689	-	1,594	95	-
<b>X. Health, Life, and Dental</b>					
Funding Request	\$189,012	-	180,684	8,328	-
<b>XI. Paid Family and Medical Leave Insurance Program Premiums (50% Employer Share of 0.9% of wages for six months)</b>					
	\$2,534	\$0	\$4,781	\$143	\$0
Salary Base in FY 2022-23	\$1,093,388				
FY 2022-23 PERA Rate	11.40%				
PERA At FY 2022-23 Rate	\$124,646				
FY 2023-24 PERA Rate	11.570%				
PERA at FY 2023-24 Rate	\$126,505				
Incremental PERA for 0.17% Pera Employer Contribution Increase	\$1,858.76				
<b>Additional Appropriations Needed for SB18-200 Changes</b>	<b>\$1,859</b>	<b>\$0</b>	<b>\$1,754</b>	<b>\$105</b>	<b>\$0</b>

OPG Pots Summary

<b>OPG Common Policy Line Item</b>	<b>FY 2022-23 Appropriation</b>	<b>GF</b>	<b>CF</b>	<b>RF</b>	<b>FF</b>
Salary Survey	\$16,561	\$0	\$14,467	\$2,094	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Common Policy	\$0	\$0	\$0	\$0	\$0
<b>Paid Family and Medical Leave Insurance Program</b>	\$1,100	\$0	\$960	\$139	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$24,433	\$0	\$21,343	\$3,090	\$0
SAED	\$24,433	\$0	\$21,343	\$3,090	\$0
Short-term Disability	\$782	\$0	\$683	\$99	\$0
Health, Life and Dental	\$70,253	\$0	\$62,319	\$7,933	\$0
<b>TOTAL</b>	\$137,561	\$0	\$121,116	\$16,445	\$0
<b>OPG Common Policy Line Item</b>	<b>FY 2023-24 Total Request</b>	<b>GF</b>	<b>CF</b>	<b>RF</b>	<b>FF</b>
Salary Survey	\$38,168	\$0	\$36,011	\$2,157	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Common Policy	\$0	\$0	\$0	\$0	\$0
<b>Paid Family and Medical Leave Insurance Program</b>	\$4,925	\$0	\$4,781	\$143	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$56,310	\$0	\$53,127	\$3,183	\$0
SAED	\$56,310	\$0	\$53,127	\$3,183	\$0
Short-term Disability	\$1,689	\$0	\$1,594	\$95	\$0
Health, Life and Dental	\$189,012	\$0	\$180,684	\$8,328	\$0
<b>TOTAL</b>	\$346,414	\$0	\$329,325	\$17,089	\$0
<b>OPG Common Policy Line Item</b>	<b>FY 2023-24 Incremental</b>	<b>GF</b>	<b>CF</b>	<b>RF</b>	<b>FF</b>
Salary Survey	\$38,168	\$0	\$36,011	\$2,157	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Common Policy	\$0	\$0	\$0	\$0	\$0
<b>Paid Family and Medical Leave Insurance Program</b>	\$3,825	\$0	\$3,821	\$4	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$31,877	\$0	\$31,784	\$93	\$0
SAED	\$31,877	\$0	\$31,784	\$93	\$0
Short-term Disability	\$907	\$0	\$911	-\$4	\$0
Health, Life and Dental	\$118,760	\$0	\$118,365	\$395	\$0
<b>TOTAL</b>	\$225,414	\$0	\$222,676	\$2,738	\$0



**COWINS Salary Pots Request Template**

	TOTAL FUNDS/FTE FY 2023-24	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
<b>I. Continuation Salary Base</b>					
FUND SPLITS - From Position-by-Position Tab					
Sum of Filled FTE as of July 27, 2022	15.0	0.000%	94.348%	5.652%	0.0000%
Salary X 12	\$1,093,388	-	1,031,590	61,798	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2023-24 PERA Rates	\$126,505	-	119,355	7,150	-
Medicare @ 1.45%	\$15,854	-	14,958	896	-
Subtotal Continuation Salary Base =	\$1,235,747	-	1,165,903	69,844	-
<b>II. Salary Survey Adjustments</b>					
System Maintenance Studies	-	-	-	-	-
Across the Board - Base Adjustment	\$54,669	-	51,579	3,090	-
Across the Board - Non-Base Adjustment	\$0	-	-	-	-
Movement to Minimum - Base Adjustment	\$0	-	-	-	-
<b>Subtotal - Salary Survey Adjustments</b>	<b>\$54,669</b>	<b>\$0.00</b>	<b>51,579</b>	<b>3,090</b>	<b>-</b>
PERA (Standard, Trooper, and Judicial Rates) at FY 2023-24 PERA Rates	\$8,151	-	7,690	461	-
Medicare @ 1.45%	\$793	-	748	45	-
Request Subtotal =	\$63,613	\$0.00	60,017	3,596	-
<b>III. Increase for Minimum Wage if applicable</b>					
Increase for Minimum Wage	-	\$0.00	\$0.00	\$0.00	\$0.00
<b>Subtotal - Minimum Wage Adjustments</b>	<b>-</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
PERA (Standard, Trooper, and Judicial Rates) at FY 2023-24 PERA Rates	\$0	\$0.00	\$0.00	\$0.00	\$0.00
Medicare @ 1.45%	\$0	-	-	-	-
Request Subtotal =	\$0	\$0.00	\$0.00	\$0.00	\$0.00
<b>IV. Merit Pay Adjustments</b>					
Merit Pay - Base Adjustments	\$0	-	-	-	-
Merit Pay - Non-Base Adjustments	\$0	-	-	-	-
<b>Subtotal - Merit Pay Adjustments</b>	<b>\$0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
PERA (Standard, Trooper, and Judicial Rates) at FY 2023-24 PERA Rates	\$0	-	-	-	-
Medicare @ 1.45%	\$0	-	-	-	-
Request Subtotal =	\$0	-	-	-	-
<b>V. Shift Differential</b>					
FY 2021-22 ACTUAL EXPENDITURES for All Occupational Groups	\$0				
Total Actual and Adjustments @ 100%	\$0	-	-	-	-
PERA (Standard, Trooper, and Judicial Rates) at Current PERA Rates	\$0	-	-	-	-
Medicare @ 1.45%	\$0	-	-	-	-
Request Subtotal =	\$0	-	-	-	-
<b>VI. Revised Salary Basis for Remaining Request Subtotals</b>					
Total Continuation Salary Base, Adjustments, Performance Pay & Shift	\$1,148,057	-	1,083,169	64,888	-
<b>VII. Amortization Equalization Disbursement (AED)</b>					
Revised Salary Basis * 5.00%	\$57,402	-	54,158	3,244	-
<b>VIII. Supplemental AED (SAED)</b>					
Revised Salary Basis * 5.00%	\$57,402	-	54,158	3,244	-
<b>IX. Short-term Disability</b>					
Revised Salary Basis * 0.15%	\$1,722	-	1,625	97	-
<b>X. Health, Life, and Dental</b>					
Funding Request	\$189,012	-	180,684	8,328	-
<b>XI. Paid Family and Medical Leave Insurance Program Premiums (50% Employer Share of 0.9% of wages for six months)</b>					
	\$2,583	\$0	\$4,874	\$146	\$0
Salary Base in FY 2022-23	\$1,093,388				
FY 2022-23 PERA Rate	11.40%				
PERA At FY 2022-23 Rate	\$124,646				
FY 2023-24 PERA Rate	11.570%				
PERA at FY 2023-24 Rate	\$126,505				
Incremental PERA for 0.17% Pera Employer Contribution Increase	\$1,858.76				
<b>Additional Appropriations Needed for SB18-200 Changes</b>	<b>\$1,859</b>	<b>\$0</b>	<b>\$1,754</b>	<b>\$105</b>	<b>\$0</b>

COWINS Pots Summary

	<b>9/30/22</b>				
	<b>FY 2023-24</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	\$38,168	\$0	\$36,011	\$2,157	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Common Policy	\$0	\$0	\$0	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$4,925	\$0	\$4,781	\$143	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$56,310	\$0	\$53,127	\$3,183	\$0
SAED	\$56,310	\$0	\$53,127	\$3,183	\$0
Short-term Disability	\$1,689	\$0	\$1,594	\$95	\$0
Health, Life and Dental	\$189,012	\$0	\$180,684	\$8,328	\$0
<b>TOTAL</b>	<b>\$346,414</b>	<b>\$0</b>	<b>\$329,325</b>	<b>\$17,089</b>	<b>\$0</b>
	<b>FY 2023-24</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	\$63,613	\$0	\$60,017	\$3,596	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Common Policy	\$0	\$0	\$0	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$5,020	\$0	\$4,874	\$146	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$57,402	\$0	\$54,158	\$3,244	\$0
SAED	\$57,402	\$0	\$54,158	\$3,244	\$0
Short-term Disability	\$1,722	\$0	\$1,625	\$97	\$0
Health, Life and Dental	\$189,012	\$0	\$180,684	\$8,328	\$0
<b>TOTAL</b>	<b>\$374,172</b>	<b>\$0</b>	<b>\$355,517</b>	<b>\$18,655</b>	<b>\$0</b>
	<b>FY 2023-24</b>				
<b>Common Policy Line Item</b>	<b>Incremental</b>	<b>GF</b>	<b>CF</b>	<b>RF</b>	<b>FF</b>
Salary Survey	\$25,445	\$0	\$24,006	\$1,439	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Common Policy	\$0	\$0	\$0	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$96	\$0	\$93	\$3	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$1,092	\$0	\$1,031	\$61	\$0
SAED	\$1,092	\$0	\$1,031	\$61	\$0
Short-term Disability	\$33	\$0	\$31	\$2	\$0
Health, Life and Dental	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$27,758</b>	<b>\$0</b>	<b>\$26,192</b>	<b>\$1,566</b>	<b>\$0</b>

## Office of Public Guardianship FTE Detail

Object Code 1210	FY2020-21		FY2021-22	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Director (pos. # 87001)	115,000	1.0	118,450	1.0
Staff Assistant (pos. # 87002)	53,684	1.0	54,965	1.0
Public Guardian (pos. # 87003)	60,000	1.0	61,800	1.0
Public Guardian (pos. # 87004)	58,000	1.0	59,740	1.0
Public Guardian (pos. # 87005)	58,000	1.0	59,740	1.0
Public Guardian (pos. # 87006)	58,000	1.0	59,740	1.0
Public Guardian (pos. # 87007)	-	-	58,409	1.0
<b>Total Full-Time/Part-Time Wages</b>	<b>402,684</b>	<b>6.0</b>	<b>472,844</b>	<b>7.0</b>