

Colorado Office of Public Guardianship

FY 2026 Budget Request



Sophia M. Alvarez,  
Director of the Office of Public Guardianship

**OFFICE OF PUBLIC GUARDIANSHIP - BUDGET REQUEST  
FISCAL YEAR 2026**

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**Office of Public Guardianship: R-01**  
**Grants Specialist and Community Engagement and Data Contract Support**

<b>Summary of Funding Change for FY 2025-26</b>		
	<b>Incremental Change</b>	
	<b>FY 2025-26 Request</b>	<b>FY 2026-27 Request</b>
Total Funds	\$263,392	\$1,196,542
FTE	1.0	17.3
General Fund	\$263,392	\$1,196,542
Cash Funds	\$0	\$0
Reappropriated Funds	\$0	\$0
Federal Funds	\$0	\$0

***Summary of Request***

SB-23-064 requires statewide expansion of the office by 2030 and anticipated a cost of \$1,155,288 and 10.0 FTE in Fiscal Year 2026. Excluding legal services, vehicle fleet costs, and considering an acceleration of two FTE positions in FY25, the Colorado Office of Public Guardianship (COPG) annualized the SB23-064 Fiscal Note in the amount of \$748,844. In consideration of the state’s fiscal circumstances and the needs of the population served by the office, including the expansion mandate of SB23-064, the office defers \$485,452 of the FN’s anticipated expansion costs to future years and requests \$263,392 in general fund in FY26. This includes one full-time Grants Specialist, to assist the office in generating non-general fund revenue, one contracted Community Engagement Coordinator, and one contracted Data Scientist.

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

Due to the passage of SB23-064, the COPG will be expanding statewide into all 23 Judicial Districts with a multi-year rollout. The COPG is likely to add different levels of staffing beyond the current model and will require multiple levels of training to ensure compliance with all statutory and program regulations. Further, recruitment and retention will be critical as COPG will double in size by the time the expansion is complete by December 31, 2030, going from a total of 14.0 FTE to an estimated 28.0 FTE, in order to serve the critical needs of the vulnerable Coloradans statewide. The COPG seeks to implement a strong foundation while being cognizant of the state’s fiscal restraints and the opportunity for cost savings to the state by the expansion of the office’s services. Seeking the resources for contracted community engagement and data science support and an in-house Grants Specialist will ensure that COPG will be in a better position to successfully implement SB23-064.

***Grants Specialist (1.0 FTE)***

A Grants Specialist will be responsible for the development of a grant program to expand and diversify the OPG's funding resources, researching grant opportunities, writing grant proposals, applying for grants, monitoring and tracking grants, grant compliance, and liaising with the Data Scientist.

***Community Engagement Coordinator (Contracted 1.0)***

A Community Engagement Coordinator will be responsible for conducting community outreach to educate and solicit support on behalf of the COPG, marketing, and communications and liaison to stakeholders across the state as the COPG expands. The Community Engagement Coordinator will track issues and assist with development of programs and coordination of events of the COPG and populations that the COPG serves. This position will liaise with the Data Scientist and Grants Specialist when necessary.

***Data Scientist (Contracted 1.0)***

This position will be responsible for the development of a research program for managing, reviewing, and evaluating internal and external data, planning, designing, and conducting studies such as organizational quality control, cost-benefit analysis, and tracking and monitoring organizational quality control, client success, external vendors, and annual reports. This position will liaise with the Grants Specialist.

***Calculation of Request***

	<i>Common Policy Standards</i>	<i>Community Engagement Coordinator</i>	<i>Grant Specialist</i>	<i>Data Scientist</i>	<i>FY26 Total</i>	<i>Year 2 Total (FY27)</i>
<b>PERSONAL SERVICES</b>						
Number of FTE per class title		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>3.00</b>	<b>3.00</b>
Monthly base salary		\$ 4,258	\$ 4,258	\$ 6,695	\$ 15,211	\$ 15,667
Number of months charged in FY23-24		<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>12</b>
Salary		\$ 46,836	\$ 46,836	\$ 73,648	\$ 167,321	\$ 182,532
PERA (Staff, GF)	<b>11.61%</b>	\$ 5,438	\$ 5,438	\$ 8,551	\$ 19,427	\$ 21,193
Medicare (Staff, GF)	<b>1.45%</b>	\$ 679	\$ 679	\$ 1,068	\$ 2,426	\$ 2,647
<b>Subtotal Base Salary/PERA/Medicare</b>		\$ 52,953	\$ 52,953	\$ 83,267	\$ 189,174	\$ 206,372
<b>SUBTOTAL PERSONAL SERVICES</b>						
<b>FTE</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>3.0</b>	<b>3.0</b>
<b>OPERATING</b>						
Phone (staff)	\$ 450	\$ 450	\$ 450	\$ 450	\$ 1,350	\$ 1,350
Supplies (staff)	\$ 500	\$ 500	\$ 500	\$ 500	\$ 1,500	\$ 1,500
Software Microsoft 365 & Wind 10 (ongoing annual cost)	\$ 330	\$ 330	\$ 330	\$ 330	\$ 990	\$ 990
<b>SUBTOTAL OPERATING</b>	<b>\$ 1,280</b>	<b>\$ 1,280</b>	<b>\$ 1,280</b>	<b>\$ 1,280</b>	<b>\$ 3,840</b>	<b>\$ 3,840</b>
<b>CAPITAL OUTLAY</b>						
Furniture	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 15,000	
Computer/Laptop	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 6,000	
<b>SUBTOTAL CAPITAL OUTLAY:</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 21,000</b>	<b>\$ -</b>
<b>CENTRAL APPROPRIATIONS (non-add)</b>						
Health/Life/Dental	\$ 11,500	\$ 10,542	\$ 10,542	\$ 10,542	\$ 31,625	\$ 34,500
Short-Term Disability	<b>0.16%</b>	\$ 75	\$ 75	\$ 118	\$ 268	\$ 292
Family Medical Leave	<b>0.45%</b>	\$ 211	\$ 211	\$ 331	\$ 753	\$ 821
AED*	<b>5.00%</b>	\$ 2,342	\$ 2,342	\$ 3,682	\$ 8,366	\$ 9,127
SAED*	<b>5.00%</b>	\$ 2,342	\$ 2,342	\$ 3,682	\$ 8,366	\$ 9,127
<b>Central Appropriations Subtotal: (non-add)</b>		<b>\$ 15,511</b>	<b>\$ 15,511</b>	<b>\$ 18,356</b>	<b>\$ 49,378</b>	<b>\$ 53,867</b>
<b>GRAND TOTAL ALL COSTS:</b>						
		<b>\$ 76,744</b>	<b>\$ 76,744</b>	<b>\$ 109,903</b>	<b>\$ 263,392</b>	<b>\$ 264,078</b>

The Community Engagement Coordinator position is calculated using the Executive Branch Marketing & Comm Specialist II (H4K2), min + 2.5%

The Grant Specialist position is calculated using the Executive Branch Grants Specialist II (H1I2), min + 2.5%

The Data Scientist is calculated using the Judicial Branch HR Workforce Data Analyst (R43214), min + 2.5%

### **Supplemental, 1331 Supplemental**

Not applicable.

**Office of Public Guardianship: R-02**  
**Participant Enrichment Services**

<b>Summary of Funding Change for FY 2025-26</b>		
	<b>Incremental Change</b>	
	<b>FY 2025-26 Request</b>	<b>FY 2026-27 Request</b>
Total Funds	\$184,536	\$184,536
FTE	\$0	\$0
General Fund	\$184,536	\$184,536
Cash Funds	\$0	\$0
Reappropriated Funds	\$0	\$0
Federal Funds	\$0	\$0

***Summary of Request***

The Colorado Office of Public Guardianship (COPG) requests \$184,536 in general funds for Participant Enrichment Services for COPG clients to alleviate system gaps and barriers to services and enhance resources and protective factors for COPG clients transitioning from higher to less restrictive and less costly placements.

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

To successfully transition COPG clients to appropriate less restrictive and lower cost placements, COPG must overcome system gaps and enhance resources and protective factors during the transition. COPG clients are indigent and oftentimes have faced a lifetime of food and housing insecurity as well as lack of appropriate medical care. COPG clients receive Medicaid and SSA benefits, and many receive Medicare due to disability. The majority of COPG clients receive \$60 - \$90 per month in personal needs allowance (PNA) to spend on “clothing, convenience items, health and hygiene items, hobby, and craft items.” While most COPG clients reside in a facility where room and board and meals are included, clients often lack the dignity and opportunity of everyday essentials. Further, clients often pay a qualified organization to serve as their SSA Representative Payee for a fee of \$54 per month, further diminishing their monthly PNA. While guardians seek out donations and volunteer items and opportunities, there are times that situations arise that require more funds than a client has or that donations can meet in order to successfully support clients in the appropriate care level setting.

***Calculation of Request***

TOTAL 150 clients

150\*\$100/month = \$15,000

\$15,000\*12 months = **\$180,000**

Representative Payee service fee **Annual \$4,536**

**Total: \$184,536**

***Supplemental, 1331 Supplemental***

Not applicable.

## Schedule 00 - Reconciliation Detail

FY 2025-26 Office of Public Guardianship	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### 11. Office of Public Guardianship Program Costs

HB24-1430 FY 2024-25 Long Bill	\$2,316,806	16.0	\$0	\$2,092,293	\$224,513	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$2,316,806</b>	<b>16.0</b>	<b>\$0</b>	<b>\$2,092,293</b>	<b>\$224,513</b>	<b>\$0</b>
OPG TA-01 Annualize FY25 R1 Workforce Development Mgr	(\$25,352)	0.0	\$130,509	(\$155,861)	\$0	\$0
OPG TA-02 Annualize FY25 R2 Staff Attorney	(\$27,858)	0.0	\$145,969	(\$173,827)	\$0	\$0
OPG TA-03 Annualize SB23-064 Cont. Off Public Guardianship	\$748,844	8.0	\$0	\$748,844	\$0	\$0
OPG TA-04 Statewide Total Comp Request	\$125,065	0.0	\$60,584	\$57,288	\$7,193	\$0
OPG R-01 Adjustments to SB23-064 Annualization	(\$485,452)	(7.0)	(\$485,452)	\$0	\$0	\$0
OPG R-02 Participant Enrichment Services	\$184,536	0.0	\$184,536	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$2,836,589</b>	<b>17.0</b>	<b>\$784,990</b>	<b>\$1,819,893</b>	<b>\$231,706</b>	<b>\$0</b>

### Indirect Cost Assessment

HB24-1430 FY 2024-25 Long Bill	\$18,527	0.0	\$0	\$18,527	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$18,527</b>	<b>0.0</b>	<b>\$0</b>	<b>\$18,527</b>	<b>\$0</b>	<b>\$0</b>
OPG TA-06 FY25-26 Indirect Cost Assessment	\$4,627	0.0	\$0	\$4,627	\$0	\$0
<b>FY 2025-26 Governor's Budget Request</b>	<b>\$23,154</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,154</b>	<b>\$0</b>	<b>\$0</b>

### Legal Services

HB24-1430 FY 2024-25 Long Bill	\$57,481	0.0	\$0	\$57,481	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$57,481</b>	<b>0.0</b>	<b>\$0</b>	<b>\$57,481</b>	<b>\$0</b>	<b>\$0</b>
OPG TA-05 Legal Services	\$236,135	0.0	\$293,616	(\$57,481)	\$0	\$0
<b>FY 2025-26 Governor's Budget Request</b>	<b>\$293,616</b>	<b>0.0</b>	<b>\$293,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Schedule 00 - Reconciliation Detail**

<b>FY 2025-26 Office of Public Guardianship</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>11. Office of Public Guardianship</b>						
HB24-1430 FY 2024-25 Long Bill	\$2,392,814	16.0	\$0	\$2,168,301	\$224,513	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$2,392,814</b>	<b>16.0</b>	<b>\$0</b>	<b>\$2,168,301</b>	<b>\$224,513</b>	<b>\$0</b>
OPG TA-01 Annualize FY25 R1 Workforce Development Mgr	(\$25,352)	0.0	\$130,509	(\$155,861)	\$0	\$0
OPG TA-02 Annualize FY25 R2 Staff Attorney	(\$27,858)	0.0	\$145,969	(\$173,827)	\$0	\$0
OPG TA-03 Annualize SB23-064 Cont. Off Public Guardianship	\$748,844	8.0	\$0	\$748,844	\$0	\$0
OPG TA-04 Statewide Total Comp Request	\$125,065	0.0	\$60,584	\$57,288	\$7,193	\$0
OPG TA-05 Legal Services	\$236,135	0.0	\$293,616	(\$57,481)	\$0	\$0
OPG TA-06 FY25-26 Indirect Cost Assessment	\$4,627	0.0	\$0	\$4,627	\$0	\$0
OPG R-01A Adjustments to SB23-064 Annualization	(\$748,844)	(8.0)	\$0	(\$748,844)	\$0	\$0
OPG R-01B Adjustments to SB23-064 Annualization	\$263,392	1.0	\$263,392	\$0	\$0	\$0
OPG R-02 Participant Enrichment Services	\$184,536	0.0	\$184,536	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$3,153,359</b>	<b>17.0</b>	<b>\$1,078,606</b>	<b>\$1,843,047</b>	<b>\$231,706</b>	<b>\$0</b>

## Schedule 00 - Reconciliation Summary

FY 2025-26 Office of Public Guardianship	Total Funds	FTE	General Fund	Cash Funds	Reappropriation Funds	Federal Funds
<b>11. Office of Public Guardianship</b>						
HB24-1430 FY 2024-25 Long Bill	2,392,814	16.0	\$0	2,168,301	224,513	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>2,392,814</b>	<b>16.0</b>	<b>\$0</b>	<b>2,168,301</b>	<b>224,513</b>	<b>\$0</b>
OPG TA-01 Annualize FY25 R1 Workforce Development Mgr	(25,352)	0.0	130,509	(155,861)	\$0	\$0
OPG TA-02 Annualize FY25 R2 Staff Attorney	(27,858)	0.0	145,969	(173,827)	\$0	\$0
OPG TA-03 Annualize SB23-064 Cont. Off Public Guardianship	748,844	8.0	0	748,844	\$0	\$0
OPG TA-04 Statewide Total Comp Request	125,065	0.0	60,584	57,288	7,193	\$0
OPG TA-05 Legal Services	236,135	0.0	293,616	(57,481)	\$0	\$0
OPG TA-06 FY25-26 Indirect Cost Assessment	4,627	0.0	\$0	4,627	\$0	\$0
OPG R-01A Adjustments to SB23-064 Annualization	(748,844)	(8.0)	0	(748,844)	0	0
OPG R-01B Adjustments to SB23-064 Annualization	263,392	1.0	263,392	0	0	0
OPG R-02 Participant Enrichment Services	184,536	0.0	184,536	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>3,153,359</b>	<b>17.0</b>	<b>1,078,606</b>	<b>1,843,047</b>	<b>231,706</b>	<b>\$0</b>

## FY 2025-26 Summary of Change Requests

## Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappr	Federal
<b>Non-Prioritized Request</b>								
None	n/a	n/a	\$0	0.0	\$0	\$0	\$0	\$0
<b>Subtotal Non-Prioritized Request</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Prioritized Request</b>								
OPG R-01A Adjustments to SB23-064 Annualization	No Other Agency Impact	No	(\$748,844)	(8.0)	\$0	(\$748,844)	\$0	\$0
OPG R-01B Adjustments to SB23-064 Annualization	No Other Agency Impact	No	\$263,392	1.0	\$263,392	\$0	\$0	\$0
OPG R-02 Participant Enrichment Services	No Other Agency Impact	No	\$184,536	0.0	\$184,536	\$0	\$0	\$0
<b>Total for: Office of Public Guardianship</b>			<b>(\$300,916)</b>	<b>(7.0)</b>	<b>\$447,928</b>	<b>(\$748,844)</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 02 - Four Year Summary**

<b>FY 25-26 Office of Public Guardianship</b>	Long Bill Line	Total Funds	FTE	General Fund	Cash Funds	Reapprop	Federal
<b>FY 2022-23 Actual Expenditures</b>							
	11. Office of Public Guardianship	\$1,243,327	14.0	\$0	\$1,044,517	\$198,810	\$0
	<b>Total For: FY 2022-23 Actual Expenditures</b>	<b>\$1,243,327</b>	<b>14.0</b>	<b>\$0</b>	<b>\$1,044,517</b>	<b>\$198,810</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>							
	11. Office of Public Guardianship	\$1,251,346	14.0	\$0	\$1,053,953	\$197,393	\$0
	<b>Total For: FY 2023-24 Actual Expenditures</b>	<b>\$1,251,346</b>	<b>14.0</b>	<b>\$0</b>	<b>\$1,053,953</b>	<b>\$197,393</b>	<b>\$0</b>
<b>2024-25 Initial Appropriation</b>							
	11. Office of Public Guardianship	\$2,392,814	16.0	\$0	\$2,092,293	\$224,513	\$0
	<b>Total For: FY 2024-25 Initial Appropriation</b>	<b>\$2,392,814</b>	<b>16.0</b>	<b>\$0</b>	<b>\$2,092,293</b>	<b>\$224,513</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>							
	11. Office of Public Guardianship	\$3,153,359	17.0	\$1,078,606	\$1,843,047	\$231,706	\$0
	<b>Total For: FY 2025-26 Elected Official Request</b>	<b>\$3,153,359</b>	<b>17.0</b>	<b>\$1,078,606</b>	<b>\$1,843,047</b>	<b>\$231,706</b>	<b>\$0</b>

**Schedule 3A**

<b>FY 2022-23 - Office of Public Guardianship</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>11. Office of Public Guardianship</b>						
<b>Program Costs</b>						
HB22-1329 Long Bill	\$1,720,586	14.0	\$0	\$1,521,637	\$198,949	\$0
HB22-1133 Family And Medical Leave Insurance Fund	(\$1,100)	0.0	\$0	(\$961)	(\$139)	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$1,719,486</b>	<b>14.0</b>	<b>\$0</b>	<b>\$1,520,676</b>	<b>\$198,810</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$1,719,486</b>	<b>14.0</b>	<b>\$0</b>	<b>\$1,520,676</b>	<b>\$198,810</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$1,243,327</b>	<b>14.0</b>	<b>\$0</b>	<b>\$1,044,517</b>	<b>\$198,810</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$476,159</b>	<b>0.0</b>	<b>\$0</b>	<b>\$476,159</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2022-23 Personal Services Allocation</b></i>	<i><b>\$1,061,024</b></i>	<i><b>14.0</b></i>	<i><b>\$0</b></i>	<i><b>\$862,214</b></i>	<i><b>\$198,810</b></i>	<i><b>\$0</b></i>
<i><b>FY 2022-23 Total All Other Operating Allocation</b></i>	<i><b>\$182,302</b></i>	<i><b>0.0</b></i>	<i><b>\$0</b></i>	<i><b>\$182,302</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>
<b>Total For: 11. Office of Public Guardianship</b>						
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$1,719,486</b>	<b>14.0</b>	<b>\$0</b>	<b>\$1,520,676</b>	<b>\$198,810</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$1,243,327</b>	<b>14.0</b>	<b>\$0</b>	<b>\$1,044,517</b>	<b>\$198,810</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$476,159</b>	<b>0.0</b>	<b>\$0</b>	<b>\$476,159</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3B**

<b>FY 2023-24 - Office of Public Guardianship</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>11. Office of Public Guardianship</b>						
<b>Program Costs</b>						
SB23-214 FY 2023-24 Long Bill	\$1,903,288	14.0	\$0	\$1,705,895	\$197,393	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$1,903,288</b>	<b>14.0</b>	<b>\$0</b>	<b>\$1,705,895</b>	<b>\$197,393</b>	<b>\$0</b>
FY 2023-24 Final Expenditure Authority	\$1,903,288	14.0	\$0	\$1,705,895	\$197,393	\$0
FY 2023-24 Actual Expenditures	\$1,251,346	14.0	\$0	\$1,053,953	\$197,393	\$0
FY 2023-24 Reversion (Overexpenditure)	\$651,942	0.0	\$0	\$651,942	\$0	\$0
<i>FY 2023-24 Personal Services Allocation</i>	\$1,006,884	14.0	\$0	\$809,491	\$197,393	\$0
<i>FY 2023-24 Total All Other Operating Allocation</i>	<i>\$244,462</i>	<i>0.0</i>	<i>\$0</i>	<i>\$244,462</i>	<i>\$0</i>	<i>\$0</i>
<b>Total For: 11. Office of Public Guardianship</b>						
FY 2023-24 Final Expenditure Authority	\$1,903,288	14.0	\$0	\$1,705,895	\$197,393	\$0
FY 2023-24 Actual Expenditures	\$1,251,346	14.0	\$0	\$1,053,953	\$197,393	\$0
FY 2023-24 Reversion (Overexpenditure)	\$651,942	0.0	\$0	\$651,942	\$0	\$0

Schedule 3C

<b>FY 2024-25 - Office of Public Guardianship</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>11. Office of Public Guardianship</b>						
<b>Program Costs</b>						
HB24-1430 FY 2024-25 Long Bill	\$2,316,806	16.0	\$0	\$2,092,293	\$224,513	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$2,316,806</b>	<b>16.0</b>	<b>\$0</b>	<b>\$2,092,293</b>	<b>\$224,513</b>	<b>\$0</b>
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$2,035,317</b>	<b>16.0</b>	<b>\$0</b>	<b>\$1,810,804</b>	<b>\$224,513</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$281,489</b>	<b>0.0</b>	<b>\$0</b>	<b>\$281,489</b>	<b>\$0</b>	<b>\$0</b>
<b>Legal Services</b>						
HB24-1430 FY 2024-25 Long Bill	\$57,481	0.0	\$0	\$57,481	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$57,481</b>	<b>0.0</b>	<b>\$0</b>	<b>\$57,481</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$57,481</b>	<b>0.0</b>	<b>\$0</b>	<b>\$57,481</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
HB24-1430 FY 2024-25 Long Bill	\$18,527	0.0	\$0	\$18,527	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$18,527</b>	<b>0.0</b>	<b>\$0</b>	<b>\$18,527</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$18,527</b>	<b>0.0</b>	<b>\$0</b>	<b>\$18,527</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For 11. Office of Public Guardianship</b>						
HB24-1430 FY 2024-25 Long Bill	\$2,392,814	16.0	\$0	\$2,092,293	\$224,513	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$2,392,814</b>	<b>16.0</b>	<b>\$0</b>	<b>\$2,092,293</b>	<b>\$224,513</b>	<b>\$0</b>
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$2,035,317</b>	<b>16.0</b>	<b>\$0</b>	<b>\$1,810,804</b>	<b>\$224,513</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$357,497</b>	<b>0.0</b>	<b>\$0</b>	<b>\$357,497</b>	<b>\$0</b>	<b>\$0</b>

Schedule 3D

<b>FY 2025-26 - Office of Public Guardianship</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>11. Office of Public Guardianship</b>						
<b>Office of Public Guardianship</b>						
<b>FY 2025-26 Starting Base</b>	<b>\$2,316,806</b>	<b>16.0</b>	<b>\$0</b>	<b>\$2,092,293</b>	<b>\$224,513</b>	<b>\$0</b>
OPG TA-01 Annualize FY25 R1 Workforce Development Mgr	(\$25,352)	0.0	\$130,509	(\$155,861)	\$0	\$0
OPG TA-02 Annualize FY25 R2 Staff Attorney	(\$27,858)	0.0	\$145,969	(\$173,827)	\$0	\$0
OPG TA-03 Annualize SB23-064 Cont. Off Public Guardianship	\$748,844	8.0	\$0	\$748,844	\$0	\$0
OPG TA-04 Statewide Total Comp Request	\$125,065	0.0	\$60,584	\$57,288	\$7,193	\$0
<b>FY 2025-26 Base Request</b>	<b>\$3,137,505</b>	<b>24.0</b>	<b>\$337,062</b>	<b>\$2,568,737</b>	<b>\$231,706</b>	<b>\$0</b>
OPG R-01A Adjustments to SB23-064 Annualization	(\$748,844)	(8.0)	\$0	(\$748,844)	\$0	\$0
OPG R-01B Adjustments to SB23-064 Annualization	\$263,392	1.0	\$263,392	\$0	\$0	\$0
OPG R-02 Participant Enrichment Services	\$184,536	0.0	\$184,536	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$2,836,589</b>	<b>17.0</b>	<b>\$784,990</b>	<b>\$1,819,893</b>	<b>\$231,706</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$2,603,240</b>	<b>17.0</b>	<b>\$833,130</b>	<b>\$1,538,404</b>	<b>\$231,706</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$233,349</b>	<b>0.0</b>	<b>(\$48,140)</b>	<b>\$281,489</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
<b>FY 2025-26 Starting Base</b>	<b>\$18,527</b>	<b>0.0</b>	<b>\$0</b>	<b>\$18,527</b>	<b>\$0</b>	<b>\$0</b>
OPG TA-06 FY25-26 Indirect Cost Assessment	\$4,627	0.0	\$0	\$4,627	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$23,154</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,154</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request</b>	<b>\$23,154</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,154</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$23,154</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,154</b>	<b>\$0</b>	<b>\$0</b>



Schedule 3D

<b>FY 2025-26 - Office of Public Guardianship</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>Legal Services</b>						
<b>FY 2025-26 Starting Base</b>	<b>\$57,481</b>	<b>0.0</b>	<b>\$0</b>	<b>\$57,481</b>	<b>\$0</b>	<b>\$0</b>
OPG TA-05 Legal Services	\$236,135	0.0	\$293,616	(\$57,481)	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$293,616</b>	<b>0.0</b>	<b>\$293,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request</b>	<b>\$293,616</b>	<b>0.0</b>	<b>\$293,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$293,616</b>	<b>0.0</b>	<b>\$293,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For: 11. Office of Public Guardianship</b>						
<b>FY 2025-26 Starting Base</b>	<b>\$2,392,814</b>	<b>16.0</b>	<b>\$0</b>	<b>\$2,168,301</b>	<b>\$224,513</b>	<b>\$0</b>
OPG TA-01 Annualize FY25 R1 Workforce Development Mgr	(\$25,352)	0.0	\$130,509	(\$155,861)	\$0	\$0
OPG TA-02 Annualize FY25 R2 Staff Attorney	(\$27,858)	0.0	\$145,969	(\$173,827)	\$0	\$0
OPG TA-03 Annualize SB23-064 Cont. Off Public Guardianship	\$748,844	8.0	\$0	\$748,844	\$0	\$0
OPG TA-04 Statewide Total Comp Request	\$125,065	0.0	\$60,584	\$57,288	\$7,193	\$0
OPG TA-05 Legal Services	\$236,135	0.0	\$293,616	(\$57,481)	\$0	\$0
OPG TA-06 FY25-26 Indirect Cost Assessment	\$4,627	0.0	\$0	\$4,627	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$3,454,275</b>	<b>24.0</b>	<b>\$630,678</b>	<b>\$2,591,891</b>	<b>\$231,706</b>	<b>\$0</b>
OPG R-01A Adjustments to SB23-064 Annualization	(\$748,844)	(8.0)	\$0	(\$748,844)	\$0	\$0
OPG R-01B Adjustments to SB23-064 Annualization	\$263,392	1.0	\$263,392	\$0	\$0	\$0
OPG R-02 Participant Enrichment Services	\$184,536	0.0	\$184,536	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$3,153,359</b>	<b>17.0</b>	<b>\$1,078,606</b>	<b>\$1,843,047</b>	<b>\$231,706</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$2,660,721</b>	<b>17.0</b>	<b>\$833,130</b>	<b>\$1,595,885</b>	<b>\$231,706</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$492,638</b>	<b>0.0</b>	<b>\$245,476</b>	<b>\$247,162</b>	<b>\$0</b>	<b>\$0</b>

**Office of Public Guardianship**

**Schedule 14B**

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

**11. Office of Public Guardianship**

**Program Costs**

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		14.0		14.0		16.0	17.0
1000	Total Employee Wages and Benefits	\$969,627		\$954,534		\$2,035,317		\$2,603,240

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$2,035,317	\$2,603,240
1110	Regular Full-Time Wages	\$3,064		\$0		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$674,135		\$647,914		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$6,258		\$33,663		\$0	\$0
1360	Non-Base Building Performance Pay	\$15,000		\$0		\$0	\$0
1510	Dental Insurance	\$5,156		\$4,862		\$0	\$0
1511	Health Insurance	\$104,025		\$108,926		\$0	\$0
1512	Life Insurance	\$1,022		\$884		\$0	\$0
1513	Short-Term Disability	\$997		\$933		\$0	\$0
1514	Statutory Personnel & Payroll System Vision Insurance	\$507		\$507		\$0	\$0
1520	FICA-Medicare Contribution	\$9,881		\$9,646		\$0	\$0
1522	PERA	\$79,999		\$78,933		\$0	\$0
1524	PERA - AED	\$34,672		\$34,053		\$0	\$0
1525	PERA - SAED	\$34,672		\$34,053		\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$240		\$160		\$0	\$0

Office of Public Guardianship

Schedule 14B

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

Object Group	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE	
1100	Total Contract Services (Purchased Personal Services)	\$91,397		\$52,351		\$0		\$0		
<b>Subtotal All Personal Services</b>										
		<b>\$1,061,024</b>	<b>14.0</b>	<b>\$1,006,884</b>	<b>14.0</b>	<b>\$2,035,317</b>	<b>16.0</b>	<b>\$2,603,240</b>	<b>17.0</b>	

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE	
2000	Total Operating Expenses	\$155,537		\$224,602		\$281,489		\$233,349		
3000	Total Travel Expenses	\$12,384		\$19,860		\$0		\$0		
7000	Total Transfers	\$14,382		\$0		\$0		\$0		
<b>Object Code</b>										
2000	Operating Expense	\$0		\$0		\$281,489		\$233,349		
2231	Information Technology Maintenance	\$0		\$461		\$0		\$0		
2255	Rental of Buildings	\$24,829		\$50,100		\$0		\$0		
2510	In-State Travel	\$3,359		\$7,671		\$0		\$0		
2511	In-State Common Carrier Fares	\$0		\$274		\$0		\$0		
2512	In-State Personal Travel Per Diem	\$351		\$294		\$0		\$0		
2513	In-State Personal Vehicle Reimbursement	\$7,578		\$8,725		\$0		\$0		
2530	Out-Of-State Travel	\$747		\$1,459		\$0		\$0		

**Office of Public Guardianship**

**Schedule 14B**

Line Item Object Code Detail	Object Group Name	FY 22-23	FY23	FY 23-24	FY24	FY 24-25	FY 25-26 EO		
		Actual Exp	FTE	Actual Exp	FTE	Approp Budget	FY25 FTE	Request Budget	FY26 FTE
2531	Out-Of-State Common Carrier Fares	\$221		\$1,246		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$127		\$189		\$0		\$0	
2610	Advertising And Marketing	\$3,308		\$5,662		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$10,667		\$11,524		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$47,668		\$71,444		\$0		\$0	
2680	Printing And Reproduction Services	\$17,117		\$856		\$0		\$0	
2690	Legal Services	\$0		\$37,530		\$0		\$0	
2820	Purchased Services	\$6,811		\$2,104		\$0		\$0	
3110	Supplies & Materials	\$166		\$352		\$0		\$0	
3118	Food and Food Service Supplies	\$1,244		\$2,217		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$35		\$0		\$0		\$0	
3121	Office Supplies	\$4,484		\$2,285		\$0		\$0	
3123	Postage	\$364		\$544		\$0		\$0	
3140	Noncapitalizable Information Technology	\$9,098		\$8,253		\$0		\$0	
3145	Software Subscription	\$23,411		\$26,412		\$0		\$0	
4100	Other Operating Expenses	\$173		\$0		\$0		\$0	
4140	Dues And Memberships	\$3,615		\$3,286		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$221		\$90		\$0		\$0	
4220	Registration Fees	\$2,327		\$1,223		\$0		\$0	
4256	Other Benefit Plan Expense	\$0		\$260		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$14,382		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$182,302</b>		<b>\$244,462</b>		<b>\$281,489</b>		<b>\$233,349</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,243,327</b>	<b>14.0</b>	<b>\$1,251,346</b>	<b>14.0</b>	<b>\$2,316,806</b>	<b>16.0</b>	<b>\$2,836,589</b>	<b>17.0</b>

Office of Public Guardianship

Schedule 14B

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

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
2000	Total Operating Expenses	\$0		\$0		\$18,527		\$23,154	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$18,527		\$23,154	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$18,527</b>		<b>\$23,154</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,527</b>	<b>0.0</b>	<b>\$23,154</b>	<b>0.0</b>

**Legal Services**

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 22-23 Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Approp Budget	FY25 FTE	FY 25-26 EO Request Budget	FY26 FTE
2000	Total Operating Expenses	\$0		\$0		\$57,481		\$293,616	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$57,481		\$293,616	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$57,481</b>		<b>\$293,616</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$57,481</b>	<b>0.0</b>	<b>\$293,616</b>	<b>0.0</b>

**Office of Public Guardianship****Schedule 14A**

<b>Job Class #</b>	<b>Job Class Name</b>	<b>FY23 FTE</b>	<b>FY23 Wages</b>	<b>FY24 FTE</b>	<b>FY24 Wages</b>
870000	DIRECTOR-OPG	1.0	\$122,004	1.0	\$128,104
870001	STAFF ASSISTANT-OPG	1.0	\$56,614	1.0	\$59,445
870002	PUBLIC GUARDIAN-OPG	5.8	\$356,566	3.9	\$245,866
870003	DEPUTY DIRECTOR-OPG	1.0	\$105,159	1.0	\$111,300
870004	CASE MANAGEMENT AIDE-OPG	0.7	\$36,857	1.0	\$56,700
870005	PUBLIC GUARDIAN-OPG	0.0	\$0	0.4	\$46,500
<b>Total Wages</b>		<b>9.5</b>	<b>\$677,199</b>	<b>8.4</b>	<b>\$647,914</b>

**FY 2025-26 Office of Public Guardianship**

**Schedule 06**

Session Year/Bill Number	Long Bill Line	Total Funds	FTE	General Fund	Cash Funds	Re - approp	Federal
<b>2022-23 Special Bill Line Item Appropriations</b>							
None							
<b>2023-24 Special Bill Line Item Appropriations</b>							
<b>SB23-064 Continue Office of Public Guardianship</b>							
	11. Office of Public Guardianship	\$0	0.0	\$0	\$0	\$0	\$0
	<b>Subtotal SB23-228</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Salary Pots Request Template**

<b>Category</b>	<b>TOTAL FUNDS/FTE FY 2025-26</b>	<b>GENERAL FUND</b>	<b>CASH FUNDS</b>	<b>REAPPROP FUNDS</b>	<b>FEDERAL FUNDS</b>
<b>I. Continuation Salary Base</b>		FUND SPLITS - From Position-by-Position Tab			
Sum of Filled FTE as of July 31, 2024	16.00	16.927%	72.532%	10.540%	0.0000%
Salary X 12	\$1,207,920	\$204,465	\$876,129	\$127,315	\$0
PERA (Standard, Trooper, and Judicial Rates) at FY 2025-26 PERA Rates	\$140,239	\$23,738	\$101,718	\$14,781	\$0
Medicare @ 1.45%	17,515	2,965	\$12,704	\$1,846	\$0
Subtotal Continuation Salary Base =	\$1,365,661	\$231,168	\$990,551	\$143,942	\$0
<b>II. Salary Survey Adjustments</b>					
System Maintenance Studies	\$0	\$0	\$0	\$0	\$0
Cost of Living Adjustment - Base Building	\$30,199	\$5,112	\$21,904	\$3,183	\$0
Cost of Living Adjustment - Non-Base Building	\$0	\$0	\$0	\$0	\$0
Movement to Statewide Minimum Wage - Base Adjustment	\$0	\$0	\$0	\$0	\$0
<b>Subtotal - Salary Survey Adjustments</b>	<b>\$30,199</b>	<b>\$5,112</b>	<b>\$21,904</b>	<b>\$3,183</b>	<b>\$0</b>
PERA (Standard, Trooper, and Judicial Rates) at FY 2025-26 PERA Rates	\$3,506	\$593	\$2,543	\$370	\$0
Medicare @ 1.45%	\$438	\$74	\$318	\$46	\$0
<b>Request Subtotal =</b>	<b>\$34,143</b>	<b>\$5,779</b>	<b>\$24,765</b>	<b>\$3,599</b>	<b>\$0</b>
<b>III. Step Pay Adjustments</b>					
Step Increase - Base Adjustment - Classified, Step Eligible	\$0	\$0	\$0	\$0	\$0
Step-Like Increase - Base Adjustment - Step-Ineligible	\$7,513	\$1,272	\$5,449	\$792	\$0
<b>Subtotal - Step Pay Adjustments</b>	<b>\$7,513</b>	<b>\$1,272</b>	<b>\$5,449</b>	<b>\$792</b>	<b>\$0</b>
PERA (Standard, Trooper, and Judicial Rates) at FY 2025-26 PERA Rates	\$872	\$148	\$632	\$92	\$0
Medicare @ 1.45%	\$109	\$18	\$79	\$11	\$0
<b>Request Subtotal =</b>	<b>\$8,493</b>	<b>\$1,438</b>	<b>\$6,160</b>	<b>\$895</b>	<b>\$0</b>
<b>IV. Shift Differential</b>					
FY 2023-24 ACTUAL EXPENDITURES for All Occupational Groups	\$0	\$0	\$0	\$0	\$0
Total Actual and Adjustments @ 100%	\$0	\$0	\$0	\$0	\$0
PERA (Standard, Trooper, and Judicial Rates) at Current PERA Rates	\$0	\$0	\$0	\$0	\$0
Medicare @ 1.45%	\$0	\$0	\$0	\$0	\$0
<b>Request Subtotal =</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>V. Revised Salary Basis for Remaining Request Subtotals</b>					
Total Continuation Salary Base, Adjustments, Performance Pay & Shift	\$1,245,621	\$210,849	\$903,482	\$131,290	\$0
<b>VI. Unfunded Liability Amortization Equalization Disbursement Payments</b>					
Revised Salary Basis * 10.00%	\$124,562	\$21,085	\$90,348	\$13,129	\$0
<b>VII. Short-term Disability</b>					
Revised Salary Basis * 0.15%	\$1,868	\$316	\$1,355	\$197	\$0
<b>VIII. Health, Life, and Dental</b>					
Funding Request	\$271,759	\$31,017	\$219,864	\$20,878	\$0
<b>IX. Paid Family and Medical Leave Insurance Program Premiums</b>	\$5,605	\$949	\$4,066	\$591	\$0
		11.4%	80.9%	7.7%	0.0%



OPG - Pots Summary

Common Policy Line Item	FY 2024-25 Appropriation	GF	CF	RF	FF
Salary Survey	\$102,144		\$93,442	\$8,702	
Step Pay	\$37,687		\$32,692	\$4,995	
Merit Pay	\$0				
PERA Direct Distribution	\$0				
Paid Family and Medical Leave Insurance Program	\$4,597		\$3,988	\$609	
Shift	\$0				
Unfunded Liab Amort Equalization Disbursement Payments	\$102,152		\$88,612	\$13,540	
Short-term Disability	\$1,532		\$1,329	\$203	
Health, Life and Dental	\$213,085		\$195,341	\$17,744	
<b>TOTAL</b>	<b>\$461,197</b>	<b>\$0</b>	<b>\$415,404</b>	<b>\$45,793</b>	<b>\$0</b>
Common Policy Line Item	FY 2025-26 Total Request	GF	CF	RF	FF
Salary Survey	\$34,143	\$5,779	\$24,765	\$3,599	\$0
Step Pay	\$8,493	\$1,438	\$6,160	\$895	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	\$0	\$0	\$0	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$5,605	\$949	\$4,066	\$591	\$0
Shift	\$0	\$0	\$0	\$0	\$0
Unfunded Liab Amort Equalization Disbursement Payments	\$124,562	\$21,085	\$90,348	\$13,129	\$0
Short-term Disability	\$1,868	\$316	\$1,355	\$197	\$0
Health, Life and Dental	\$271,759	\$31,017	\$219,864	\$20,878	\$0
<b>TOTAL</b>	<b>\$446,430</b>	<b>\$60,583</b>	<b>\$346,558</b>	<b>\$39,289</b>	<b>\$0</b>
Common Policy Line Item	FY 2025-26 Incremental	GF	CF	RF	FF
Salary Survey	\$34,143	\$5,779	\$24,765	\$3,599	\$0
Step Pay	\$8,493	\$1,438	\$6,160	\$895	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	\$0	\$0	\$0	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$1,008	\$949	\$78	-\$18	\$0
Shift	\$0	\$0	\$0	\$0	\$0
Unfunded Liab Amort Equalization Disbursement Payments	\$22,410	\$21,085	\$1,736	-\$411	\$0
Short-term Disability	\$336	\$316	\$26	-\$6	\$0
Health, Life and Dental	\$58,674	\$31,017	\$24,523	\$3,134	\$0
<b>TOTAL</b>	<b>\$125,064</b>	<b>\$60,583</b>	<b>\$57,288</b>	<b>\$7,193</b>	<b>\$0</b>

## FY 2025-26 Budget Request - Office of Public Guardianship

## Schedule 4

Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### 11. Office of Public Guardianship

<b>FY 2025-26 Starting Base</b>	<b>\$2,316,806</b>	<b>16.0</b>	<b>\$0</b>	<b>\$2,092,293</b>	<b>\$224,513</b>	<b>\$0</b>
OPG TA-01 Annualize FY25 R1 Workforce Development Mgr	(\$25,352)	0.0	\$130,509	(\$155,861)	\$0	\$0
OPG TA-02 Annualize FY25 R2 Staff Attorney	(\$27,858)	0.0	\$145,969	(\$173,827)	\$0	\$0
OPG TA-03 Annualize SB23-064 Cont. Off Public Guardianship	\$748,844	8.0	\$748,844	\$0	\$0	\$0
OPG TA-04 Statewide Total Comp Request	\$125,065	0.0	\$60,584	\$57,288	\$7,193	\$0
<b>FY 2025-26 Base Request</b>	<b>\$3,137,505</b>	<b>24.0</b>	<b>\$1,085,906</b>	<b>\$1,819,893</b>	<b>\$231,706</b>	<b>\$0</b>
OPG R-01 Adjustments to SB23-064 Annualization	(\$485,452)	-7.0	(\$485,452)	\$0	\$0	\$0
OPG R-02 Participant Enrichment Services	\$184,536	0.0	\$184,536	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$2,836,589</b>	<b>17.0</b>	<b>\$784,990</b>	<b>\$1,819,893</b>	<b>\$231,706</b>	<b>\$0</b>

1000 General Fund - Unrestricted	<b>\$784,990</b>
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<b>OPGF Office of Public Guardianship Cash Fund</b>	<b>\$2,051,599</b>
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### Indirect Cost Assessment

<b>FY 2025-26 Starting Base</b>	<b>\$18,527</b>	<b>0.0</b>	<b>\$0</b>	<b>\$18,527</b>	<b>\$0</b>	<b>\$0</b>
OPG TA-06 FY25-26 Indirect Cost Assessment	\$4,627	0.0	\$0	\$4,627	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$23,154</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,154</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$23,154</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,154</b>	<b>\$0</b>	<b>\$0</b>

<b>OPGF Office of Public Guardianship Cash Fund</b>	<b>\$23,154</b>
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## FY 2025-26 Budget Request - Office of Public Guardianship

## Schedule 4

Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Legal Services</b>						
FY 2025-26 Starting Base	\$57,481	0.0	\$0	\$57,481	\$0	\$0
OPG TA-05 Legal Services	\$236,135	0.0	\$293,616	(\$57,481)	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$293,616</b>	<b>0.0</b>	<b>\$293,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Elected Official Request</b>	<b>\$293,616</b>	<b>0.0</b>	<b>\$293,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$293,616</b>					
<b>Total For: 11. Office of Public Guardianship</b>						
FY 2025-26 Starting Base	\$2,392,814	16.0	\$0	\$2,168,301	\$224,513	\$0
OPG TA-01 Annualize FY25 R1 Workforce Development Mgr	(\$25,352)	0.0	\$130,509	(\$155,861)	\$0	\$0
OPG TA-02 Annualize FY25 R2 Staff Attorney	(\$27,858)	0.0	\$145,969	(\$173,827)	\$0	\$0
OPG TA-03 Annualize SB23-064 Cont. Off Public Guardianship	\$748,844	8.0	\$748,844	\$0	\$0	\$0
OPG TA-04 Statewide Total Comp Request	\$125,065	0.0	\$60,584	\$57,288	\$7,193	\$0
OPG TA-05 Legal Services	\$236,135	0.0	\$293,616	(\$57,481)	\$0	\$0
OPG TA-06 FY25-26 Indirect Cost Assessment	\$4,627	0.0	\$0	\$4,627	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$3,454,275</b>	<b>24.0</b>	<b>\$1,379,522</b>	<b>\$1,843,047</b>	<b>\$231,706</b>	<b>\$0</b>
OPG R-01 Adjustments to SB23-064 Annualization	(\$485,452)	-7.0	(\$485,452)	\$0	\$0	\$0
OPG R-02 Participant Enrichment Services	\$184,536	0.0	\$184,536	\$0	\$0	\$0
<b>FY 2025-26 Elected Official Request</b>	<b>\$3,153,359</b>	<b>17.0</b>	<b>\$1,078,606</b>	<b>\$1,843,047</b>	<b>\$231,706</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$1,078,606</b>					
<b>OPGF Office of Public Guardianship Cash Fund</b>	<b>\$2,074,753</b>					

Office of Public Guardianship  
FY 2025-26 Budget Request  
Fund OPGF - "Office of Public Guardianship Cash Fund"  
13-98-108, C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<b>Year Beginning Fund Balance (A)</b>	<b>\$1,645,409</b>	<b>\$1,719,769</b>	<b>\$1,816,230</b>	<b>\$1,420,454</b>	<b>\$499,598</b>	<b>(\$371,356)</b>
Changes in Cash Assets	\$67,109	\$105,688				
Changes in Non-Cash Assets	(\$35)	\$2,147				
Changes in Total Liabilities	\$7,285	(\$11,372)				
<b>TOTAL CHANGES TO FUND BALANCE</b>	<b>\$74,360</b>	<b>\$98,678</b>				
<b>Assets Total</b>	<b>\$1,803,430</b>	<b>\$1,911,264</b>				
B-1043 - Restricted Checking - Other (B)	\$91,928	\$0				
B-1100 - Operating Cash (B)	\$1,711,432	\$1,909,048				
B-1351 - Intergovernmental Receivables - City	\$70	\$0				
B-1500 - Prepaid Operating Expenses - General	\$0	\$2,217				
<b>Liabilities Total (C)</b>	<b>\$83,662</b>	<b>\$95,034</b>				
B-2000 - Warrants Payable	\$2,068	\$3,762				
B-2100 - Vouchers Payable	\$7,321	\$6,132				
B-2120 - Accounts Payable	\$0	\$0				
B-2233 - Fringe Liability Clearing	\$74,272	\$85,141				
<b>Ending Fund Balance (D)</b>	<b>\$1,719,769</b>	<b>\$1,816,230</b>	<b>\$1,420,454</b>	<b>\$499,598</b>	<b>(\$371,356)</b>	<b>(\$1,292,026)</b>
<b>Exemptions from Uncommitted Reserve* (E)</b>	<b>\$1,719,769</b>	<b>\$1,816,230</b>	<b>\$1,420,454</b>	<b>\$499,598</b>	<b>(\$371,356)</b>	<b>(\$1,292,026)</b>
<b>Uncommitted Reserve (D-E)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
* Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, Non-Fee Fund Balance.						
<b>Net Cash Assets - (B-C)</b>	<b>\$1,719,699</b>	<b>\$1,814,014</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Change from Prior Year Fund Balance (D-A)</b>	<b>\$74,360</b>	<b>\$96,462</b>	<b>(\$395,776)</b>	<b>(\$920,856)</b>	<b>(\$870,955)</b>	<b>(\$920,670)</b>

Office of Public Guardianship  
 FY 2025-26 Budget Request  
 Fund OPGF - "Office of Public Guardianship Cash Fund"  
 13-98-108, C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<b>Cash Flow Summary</b>						
<b>Revenue Total</b>	<b>\$1,318,638</b>	<b>\$1,349,181</b>	<b>\$1,376,710</b>	<b>\$1,389,664</b>	<b>\$1,401,246</b>	<b>\$1,413,003</b>
R-5500 - Court Fines - Miscellaneous	\$1,070,602	\$1,084,656	\$1,087,065	\$1,092,500	\$1,097,963	\$1,103,453
R-5900 - Interest Income - Nonexempt	\$49,185	\$67,132	\$65,132	\$65,458	\$65,785	\$66,114
R-830B - Reimbursement of Prior Year Expense	\$41	\$0	\$0	\$0	\$0	\$0
R-900Y - Operating Transfer from Human Services	\$198,810	\$197,393	\$224,513	\$231,706	\$237,499	\$243,436
<b>Expenses Total</b>	<b>\$1,244,279</b>	<b>\$1,252,719</b>	<b>\$1,772,486</b>	<b>\$2,310,520</b>	<b>\$2,272,201</b>	<b>\$2,333,672</b>
Program Costs (15736)	\$1,244,279	\$1,252,719	\$1,696,478	\$1,989,366	\$2,049,047	\$2,110,518
Legal Services (15738)	\$0	\$0	\$57,481	\$298,000	\$200,000	\$200,000
Indirect Costs (15739)	\$0	\$0	\$18,527	\$23,154	\$23,154	\$23,154
<b>Net Cash Flow</b>	<b>\$74,360</b>	<b>\$96,462</b>	<b>(\$395,776)</b>	<b>(\$920,856)</b>	<b>(\$870,955)</b>	<b>(\$920,670)</b>
<b>Cash Fund Reserve Balance</b>						
Uncommitted Reserve - 24-75-402 (2)(h) (Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance)	\$0	\$0	\$0	\$0	\$0	\$0
Maximum Reserve - 24-75-402 (2)(e.5) - 16.5% of total expenses, - 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000	\$205,306	\$206,699	\$292,460	\$381,236	\$374,913	\$385,056
Alternative Maximum Reserve - 24-75-402 (2)(a) & (8)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Excess Uncommitted Reserve</b> - 24-75-402 (2)(d), (3)(c), 8(b), & (12)	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Compliance Plan (narrative)</b> - 24-75-402 (8)(b)						

Office of Public Guardianship  
 FY 2025-26 Budget Request  
 Fund OPGF - "Office of Public Guardianship Cash Fund"  
 13-98-108, C.R.S.

	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<b>Cash Fund Narrative Information</b>						
Purpose/Background of Fund	The money in this fund is for OPG personnel and program related expenses.					
Fee Sources	Fees charged in relation to probate case filings and other civil filings.					
Non-Fee Sources	Interest, gifts grants and donations					
Long Bill Groups Supported by Fund	(11) Office of Public Guardianship					