

Colorado Office of Public Guardianship

FY 2021 Budget Request



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Director of the Office of Public Guardianship

**FY 2020-21 Budget Request - Office of Public Guardianship**

**Schedule 02**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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**FY 2017-18 Actual Expenditures**

11. Office of Public Guardianship	\$66	-	-	\$66	-	-
<b>Total For: FY 2016-17 Actual Expenditures</b>	<b>\$66</b>	<b>-</b>	<b>-</b>	<b>\$66</b>	<b>-</b>	<b>-</b>

**FY 2018-19 Actual Expenditures**

11. Office of Public Guardianship	\$210	-	-	\$210	-	-
<b>Total For: FY 2017-18 Actual Expenditures</b>	<b>\$210</b>	<b>-</b>	<b>-</b>	<b>\$210</b>	<b>-</b>	<b>-</b>

**FY 2019-20 Initial Appropriation**

11. Office of Public Guardianship	\$835,386	4.5	\$427,000	\$408,386	-	-
<b>Total For: FY 2018-19 Initial Appropriation</b>	<b>\$835,386</b>	<b>4.5</b>	<b>\$427,000</b>	<b>\$408,386</b>	<b>-</b>	<b>-</b>

**FY 2020-21 Elected Official Request**

11. Office of Public Guardianship	\$673,810	6.0	\$265,424	\$408,386	-	-
<b>Total For: FY 2020-21 Elected Official Request</b>	<b>\$673,810</b>	<b>6.0</b>	<b>\$265,424</b>	<b>\$408,386</b>	<b>-</b>	<b>-</b>

**Office of Public Guardianship**

**Schedule 3A**

FY 2017-18 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Office of Public Guardianship</b>						
HB 18-1163 Supplemental Appropriation - Judicial Department	\$350,940	2.0	-	\$350,940	-	-
<b>FY 2017-18 Final Appropriation</b>	<b>\$350,940</b>	<b>2.0</b>	<b>-</b>	<b>\$350,940</b>	<b>-</b>	<b>-</b>
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$350,940</b>	<b>2.0</b>	<b>-</b>	<b>\$350,940</b>	<b>-</b>	<b>-</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$66</b>	<b>-</b>	<b>-</b>	<b>\$66</b>	<b>-</b>	<b>-</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$350,874</b>	<b>2.0</b>	<b>-</b>	<b>\$350,874</b>	<b>-</b>	<b>-</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$66</b>	<b>-</b>	<b>-</b>	<b>\$66</b>	<b>-</b>	<b>-</b>
<b>Total 11. Office of Public Guardianship</b>						
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$350,940</b>	<b>2.0</b>	<b>-</b>	<b>\$350,940</b>	<b>-</b>	<b>-</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$66</b>	<b>-</b>	<b>-</b>	<b>\$66</b>	<b>-</b>	<b>-</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$350,874</b>	<b>2.0</b>	<b>-</b>	<b>\$350,874</b>	<b>-</b>	<b>-</b>

**Office of Public Guardianship****Schedule 3B**

FY 2018-19 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Office of Public Guardianship</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,718,786	14.0	-	\$1,718,786	-	-
<b>FY 2018-19 Final Appropriation</b>	<b>\$1,718,786</b>	<b>14.0</b>	<b>-</b>	<b>\$1,718,786</b>	<b>-</b>	<b>-</b>
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,718,786</b>	<b>14.0</b>	<b>-</b>	<b>\$1,718,786</b>	<b>-</b>	<b>-</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$210</b>	<b>-</b>	<b>-</b>	<b>\$210</b>	<b>-</b>	<b>-</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$1,718,576</b>	<b>14.0</b>	<b>-</b>	<b>\$1,718,576</b>	<b>-</b>	<b>-</b>
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b><i>\$210</i></b>	<b><i>-</i></b>	<b><i>-</i></b>	<b><i>\$210</i></b>	<b><i>-</i></b>	<b><i>-</i></b>
<b>Total 11. Office of Public Guardianship</b>						
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,718,786</b>	<b>14.0</b>	<b>-</b>	<b>\$1,718,786</b>	<b>-</b>	<b>-</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$210</b>	<b>-</b>	<b>-</b>	<b>\$210</b>	<b>-</b>	<b>-</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$1,718,576</b>	<b>14.0</b>	<b>-</b>	<b>\$1,718,576</b>	<b>-</b>	<b>-</b>

**Office of Public Guardianship****Schedule 3C**

FY 2019-20 Initial Appropriation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Office of Public Guardianship</b>						
HB 19-1045 Office Of Public Guardianship Operation Cond	\$835,386	4.5	\$427,000	\$408,386	-	-
<b>2019-20 Initial Appropriation</b>	<b>\$835,386</b>	<b>4.5</b>	<b>\$427,000</b>	<b>\$408,386</b>	-	-
<b>Total 11. Office of Public Guardianship</b>						
HB 19-1045 Office Of Public Guardianship Operation Cond	\$835,386	4.5	\$427,000	\$408,386	-	-
<b>2019-20 Initial Appropriation</b>	<b>\$835,386</b>	<b>4.5</b>	<b>\$427,000</b>	<b>\$408,386</b>	-	-

# Office of Public Guardianship

# Schedule 3D

FY 2020-21 Budget Request	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Office of Public Guardianship</b>						
FY 2020-21 Starting Base	\$835,386	4.5	\$427,000	\$408,386	-	-
TA-001 OPG Annualization of Special Bill	(\$163,589)	1.5	(\$163,589)	-	-	-
TA-002 OPG PERA Incremental Increase	\$2,013	-	\$2,013	-	-	-
<b>FY 2020-21 Base Request</b>	<b>\$673,810</b>	<b>6.0</b>	<b>\$265,424</b>	<b>\$408,386</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Elected Official Request</b>	<b>\$673,810</b>	<b>6.0</b>	<b>\$265,424</b>	<b>\$408,386</b>	<b>-</b>	<b>-</b>
<b>Personal Services Allocation</b>	<b>\$254,592</b>	<b>6.0</b>	<b>\$254,592</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total All Other Operating Allocation</b>	<b>\$419,218</b>	<b>-</b>	<b>\$10,832</b>	<b>\$408,386</b>	<b>-</b>	<b>-</b>
<b>Total 11. Office of Public Guardianship</b>						
FY 2020-21 Starting Base	\$835,386	4.5	\$427,000	\$408,386	-	-
TA-001 OPG Annualization of Special Bill	(\$163,589)	1.5	(\$163,589)	-	-	-
TA-002 OPG PERA Incremental Increase	\$2,013	-	\$2,013	-	-	-
<b>FY 2020-21 Base Request</b>	<b>\$673,810</b>	<b>6.0</b>	<b>\$265,424</b>	<b>\$408,386</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Elected Official Request</b>	<b>\$673,810</b>	<b>6.0</b>	<b>\$265,424</b>	<b>\$408,386</b>	<b>-</b>	<b>-</b>
<b>Personal Services Allocation</b>	<b>\$254,592</b>	<b>6.0</b>	<b>\$254,592</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total All Other Operating Allocation</b>	<b>\$419,218</b>	<b>-</b>	<b>\$10,832</b>	<b>\$408,386</b>	<b>-</b>	<b>-</b>

**Schedule 14B**

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Request			
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE		
<b>11. Office of Public Guardianship</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE		2.0	14.0	4.5		6.0			
1000	Total Employee Wages and Benefits		-	-	\$416,168		\$254,592			
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services		-	-	\$416,168		\$254,592			
<b>Subtotal All Personal Services</b>			<b>-</b>	<b>2.0</b>	<b>-</b>	<b>14.0</b>	<b>\$416,168</b>	<b>4.5</b>	<b>\$254,592</b>	<b>6.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$66	\$210	\$419,218		\$419,218			
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		-	-	\$419,218		\$419,218			
3123	Postage		\$66	\$77	-		-			
4170	Miscellaneous Fees And Fines		-	\$133	-		-			
<b>Subtotal All Other Operating</b>			<b>\$66</b>	<b>\$210</b>	<b>\$419,218</b>	<b>\$419,218</b>				
<b>Total Line Item Expenditures</b>			<b>\$66</b>	<b>2.0</b>	<b>\$210</b>	<b>14.0</b>	<b>\$835,386</b>	<b>4.5</b>	<b>\$673,810</b>	<b>6.0</b>