

**Colorado Office of Public Guardianship**

**FY 2021 Budget Request**



**Sophia M. Alvarez,  
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  |
|---|------------------|------------|------------------|------------------|----------------|----------|
| <b>FY 2017-18 Actual Expenditures</b>                 |                  |            |                  |                  |                |          |
| 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> |
| <b>FY 2018-19 Actual Expenditures</b>                 |                  |            |                  |                  |                |          |
| 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> |
| <b>FY 2019-20 Initial Appropriation</b>               |                  |            |                  |                  |                |          |
| 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> |
| <b>FY 2020-21 Elected Official Request</b>            |                  |            |                  |                  |                |          |
| 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   | -                    | -             |
| FY 2017-18 Final Appropriation                              | \$350,940   | 2.0      | -            | \$350,940   | -                    | -             |
| FY 2017-18 Final Expenditure Authority                      | \$350,940   | 2.0      | -            | \$350,940   | -                    | -             |
| FY 2017-18 Actual Expenditures                              | \$66        | -        | -            | \$66        | -                    | -             |
| FY 2017-18 Reversion (Overexpenditure)                      | \$350,874   | 2.0      | -            | \$350,874   | -                    | -             |
| <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> |           |     |   |           |   |   |
| FY 2017-18 Final Expenditure Authority         | \$350,940 | 2.0 | - | \$350,940 | - | - |
| FY 2017-18 Actual Expenditures                 | \$66      | -   | - | \$66      | - | - |
| FY 2017-18 Reversion (Overexpenditure)         | \$350,874 | 2.0 | - | \$350,874 | - | - |

# Office of Public Guardianship

## Schedule 3B

FY 2018-19 Actual Expenditures

Total Funds    FTE    General Fund    Cash Funds    Reappropriated    Federal  
Funds    Funds    Funds    Funds    Funds

### Office of Public Guardianship

|  |                    |             |          |                    |          |          |          |          |          |
|--|--------------------|-------------|----------|--------------------|----------|----------|----------|----------|----------|
| 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>-</b> | <b>-</b> | <b>-</b> |
| FY 2018-19 Final Expenditure Authority                 | \$1,718,786        | 14.0        | -        | \$1,718,786        | -        | -        | -        | -        | -        |
| FY 2018-19 Actual Expenditures                         | \$210              | -           | -        | \$210              | -        | -        | -        | -        | -        |
| FY 2018-19 Reversion (Overexpenditure)                 | \$1,718,576        | 14.0        | -        | \$1,718,576        | -        | -        | -        | -        | -        |
| <b>FY 2018-19 Total All Other Operating Allocation</b> | <b>\$210</b>       | <b>-</b>    | <b>-</b> | <b>\$210</b>       | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |

### Total 11. Office of Public Guardianship

|  |             |      |   |             |   |   |   |   |   |
|--|-------------|------|---|-------------|---|---|---|---|---|
| FY 2018-19 Final Expenditure Authority | \$1,718,786 | 14.0 | - | \$1,718,786 | - | - | - | - | - |
| FY 2018-19 Actual Expenditures         | \$210       | -    | - | \$210       | - | - | - | - | - |
| FY 2018-19 Reversion (Overexpenditure) | \$1,718,576 | 14.0 | - | \$1,718,576 | - | - | - | - | - |

**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>-</b>             | <b>-</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> | <b>-</b>             | <b>-</b>      |

# Office of Public Guardianship

FY 2020-21 Budget Request

# Schedule 3D

|   | 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      | -          | -                    | -             |
| FY 2020-21 Base Request                     | \$673,810   | 6.0 | \$265,424    | \$408,386  | -                    | -             |
| FY 2020-21 Elected Official Request         | \$673,810   | 6.0 | \$265,424    | \$408,386  | -                    | -             |
| <b>Personal Services Allocation</b>         | \$254,592   | 6.0 | \$254,592    | -          | -                    | -             |
| <b>Total All Other Operating Allocation</b> | \$419,218   | -   | \$10,832     | \$408,386  | -                    | -             |

## Total 11. Office of Public Guardianship

|   |             |     |             |           |   |   |
|---|-------------|-----|-------------|-----------|---|---|
| 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     | -         | - | - |
| FY 2020-21 Base Request                     | \$673,810   | 6.0 | \$265,424   | \$408,386 | - | - |
| FY 2020-21 Elected Official Request         | \$673,810   | 6.0 | \$265,424   | \$408,386 | - | - |
| <b>Personal Services Allocation</b>         | \$254,592   | 6.0 | \$254,592   | -         | - | - |
| <b>Total All Other Operating Allocation</b> | \$419,218   | -   | \$10,832    | \$408,386 | - | - |

Schedule 14B

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