

Bridges of Colorado

FY 2026 Budget Request



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BRIDGES OF COLORADO
FISCAL YEAR 2026 BUDGET REQUEST

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Schedule 00 - Reconciliation Detail

FY 2025-26 Office of the Statewide Behavioral Health Court Liaison	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
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13. Office of the Statewide Behavioral Health Court Liaison

Personal Services

HB24-1430 FY 2024-25 Long Bill	\$10,285,964	99.0	\$10,285,964	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$10,666,748	102.5	\$10,666,748	\$0	\$0	\$0
Bridges TA-01 Allocation CY Salary Survey	\$279,087	0.0	\$279,087	\$0	\$0	\$0
Bridges TA-02 Allocation CY Step Plan	\$272,954	0.0	\$272,954	\$0	\$0	\$0
Bridges TA-06 Annualization HB24-1355 Reduce Comp Wait List	\$1,103,318	10.5	\$1,103,318	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$12,322,107	113.0	\$12,322,107	\$0	\$0	\$0

Salary Survey

HB24-1430 FY 2024-25 Long Bill	\$279,087	0.0	\$279,087	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$279,087	0.0	\$279,087	\$0	\$0	\$0
Bridges TA-03 Annualize FY25 Salary Survey	(\$279,087)	0.0	(\$279,087)	\$0	\$0	\$0
Bridges TA-07 Statewide Total Comp Request	\$232,135	0.0	\$232,135	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$232,135	0.0	\$232,135	\$0	\$0	\$0

Operating Expenses

HB24-1430 FY 2024-25 Long Bill	\$736,930	0.0	\$736,930	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$743,155	0.0	\$743,155	\$0	\$0	\$0
Bridges TA-06 Annualization HB24-1355 Reduce Comp Wait List	\$93,075	0.0	\$93,075	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$836,230	0.0	\$836,230	\$0	\$0	\$0

Health, Life, and Dental

HB24-1430 FY 2024-25 Long Bill	\$1,371,904	0.0	\$1,371,904	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$1,371,904	0.0	\$1,371,904	\$0	\$0	\$0
Bridges TA-07 Statewide Total Comp Request	\$476,009	0.0	\$476,009	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$1,847,913	0.0	\$1,847,913	\$0	\$0	\$0

Schedule 00 - Reconciliation Detail

FY 2025-26 Office of the Statewide Behavioral Health Court Liaison	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
Short-term Disability						
HB24-1430 FY 2024-25 Long Bill	\$11,898	0.0	\$11,898	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$11,898	0.0	\$11,898	\$0	\$0	\$0
Bridges TA-07 Statewide Total Comp Request	\$806	0.0	\$806	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$12,704	0.0	\$12,704	\$0	\$0	\$0
Paid Family and Medical Leave Insurance						
HB24-1430 FY 2024-25 Long Bill	\$35,693	0.0	\$35,693	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$35,693	0.0	\$35,693	\$0	\$0	\$0
Bridges TA-07 Statewide Total Comp Request	\$2,418	0.0	\$2,418	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$38,111	0.0	\$38,111	\$0	\$0	\$0
Unfunded Liability AED Payments						
HB24-1430 FY 2024-25 Long Bill	\$793,187	0.0	\$793,187	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$793,187	0.0	\$793,187	\$0	\$0	\$0
Bridges TA-07 Statewide Total Comp Request	\$53,733	0.0	\$53,733	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$846,920	0.0	\$846,920	\$0	\$0	\$0
Legal Services						
HB24-1430 FY 2024-25 Long Bill	\$3,568	0.0	\$3,568	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$3,568	0.0	\$3,568	\$0	\$0	\$0
Bridges TA-08 Legal Services	\$107,841	0.0	\$107,841	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$111,409	0.0	\$111,409	\$0	\$0	\$0
Psychological Assessment Services						
HB24-1430 FY 2024-25 Long Bill	\$665,020	4.9	\$665,020	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$665,020	4.9	\$665,020	\$0	\$0	\$0
Bridges TA-05 Annualize FY25 JBC-SI Psych Assessment Svcs	\$236,486	2.1	\$236,486	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$901,506	7.0	\$901,506	\$0	\$0	\$0

Schedule 00 - Reconciliation Detail

FY 2025-26 Office of the Statewide Behavioral Health Court Liaison	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
Step Pay						
HB24-1430 FY 2024-25 Long Bill	\$272,954	0.0	\$272,954	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$272,954	0.0	\$272,954	\$0	\$0	\$0
Bridges TA-04 Annualize FY25 Step Plan	(\$272,954)	0.0	(\$272,954)	\$0	\$0	\$0
Bridges TA-07 Statewide Total Comp Request	\$57,753	0.0	\$57,753	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$57,753	0.0	\$57,753	\$0	\$0	\$0
Participant Services						
HB24-1430 FY 2024-25 Long Bill	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$542,510	0.0	\$542,510	\$0	\$0	\$0
Bridges TA-06 Annualization HB24-1355 Reduce Comp Wait List	\$279,353	0.0	\$279,353	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$821,863	0.0	\$821,863	\$0	\$0	\$0
Total For: 13. Office of the Statewide Behavioral Health Court Liaison						
HB24-1430 FY 2024-25 Long Bill	\$14,956,205	103.9	\$14,956,205	\$0	\$0	\$0
HB24-1355 Measures to Reduce the Competency Wait List	\$429,519	3.5	\$429,519	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$15,385,724	107.4	\$15,385,724	\$0	\$0	\$0
Bridges TA-01 Allocation CY Salary Survey	\$279,087	0.0	\$279,087	\$0	\$0	\$0
Bridges TA-02 Allocation CY Step Plan	\$272,954	0.0	\$272,954	\$0	\$0	\$0
Bridges TA-03 Annualize FY25 Salary Survey	(\$279,087)	0.0	(\$279,087)	\$0	\$0	\$0
Bridges TA-04 Annualize FY25 Step Plan	(\$272,954)	0.0	(\$272,954)	\$0	\$0	\$0
Bridges TA-05 Annualize FY25 JBC-SI Psych Assessment Svcs	\$236,486	2.1	\$236,486	\$0	\$0	\$0
Bridges TA-06 Annualization HB24-1355 Reduce Comp Wait List	\$1,475,746	12.6	\$1,432,879	\$0	\$0	\$0
Bridges TA-07 Statewide Total Comp Request	\$822,854	0.0	\$822,854	\$0	\$0	\$0
Bridges TA-08 Legal Services	\$107,841	0.0	\$107,841	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$18,028,651	122.1	\$17,985,784	\$0	\$0	\$0

Schedule 00 - Reconciliation Summary

FY 2025-26 Office of the Statewide Behavioral Health Court Liaison	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
13. Office of the Statewide Behavioral Health Court Liaison						
HB24-1430 FY 2024-25 Long Bill	\$14,956,205	103.9	\$14,956,205	\$0	\$0	\$0
HB24-1355 Measures to Reduce the Competency Wait List	\$429,519	3.5	\$429,519	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$15,385,724	107.4	\$15,385,724	\$0	\$0	\$0
Bridges TA-01 Allocation CY Salary Survey	\$279,087	0.0	\$279,087	\$0	\$0	\$0
Bridges TA-02 Allocation CY Step Plan	\$272,954	0.0	\$272,954	\$0	\$0	\$0
Bridges TA-03 Annualize FY25 Salary Survey	(\$279,087)	0.0	(\$279,087)	\$0	\$0	\$0
Bridges TA-04 Annualize FY25 Step Plan	(\$272,954)	0.0	(\$272,954)	\$0	\$0	\$0
Bridges TA-05 Annualize FY25 JBC-SI Psych Assessment Svcs	\$236,486	2.1	\$236,486	\$0	\$0	\$0
Bridges TA-06 Annualization HB24-1355 Reduce Comp Wait List	\$1,475,746	10.5	\$1,475,746	\$0	\$0	\$0
Bridges TA-07 Statewide Total Comp Request	\$822,854	0.0	\$822,854	\$0	\$0	\$0
Bridges TA-08 Legal Services	\$107,841	0.0	\$107,841	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$18,028,651	120.0	\$18,028,651	\$0	\$0	\$0
Total For: Office of the Statewide Behavioral Health Court Liaison						
HB24-1430 FY 2024-25 Long Bill	\$14,956,205	103.9	\$14,956,205	\$0	\$0	\$0
HB24-1355 Measures to Reduce the Competency Wait List	\$429,519	3.5	\$429,519	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$15,385,724	107.4	\$15,385,724	\$0	\$0	\$0
Bridges TA-01 Allocation CY Salary Survey	\$279,087	0.0	\$279,087	\$0	\$0	\$0
Bridges TA-02 Allocation CY Step Plan	\$272,954	0.0	\$272,954	\$0	\$0	\$0
Bridges TA-03 Annualize FY25 Salary Survey	(\$279,087)	0.0	(\$279,087)	\$0	\$0	\$0
Bridges TA-04 Annualize FY25 Step Plan	(\$272,954)	0.0	(\$272,954)	\$0	\$0	\$0
Bridges TA-05 Annualize FY25 JBC-SI Psych Assessment Svcs	\$236,486	2.1	\$236,486	\$0	\$0	\$0
Bridges TA-06 Annualization HB24-1355 Reduce Comp Wait List	\$1,475,746	10.5	\$1,475,746	\$0	\$0	\$0
Bridges TA-07 Statewide Total Comp Request	\$822,854	0.0	\$822,854	\$0	\$0	\$0
Bridges TA-08 Legal Services	\$107,841	0.0	\$107,841	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$18,028,651	120.0	\$18,028,651	\$0	\$0	\$0

FY 2025-26 Summary of Change Requests

Schedule 10

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

None	N/A	N/A	\$0	0.0	\$0	\$0	\$0	\$0
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Prioritized Request

None	N/A	N/A	\$0	0.0	\$0	\$0	\$0	\$0
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Total for Office of the Statewide Behavioral Health Court Liaison	N/A	N/A	\$0	0.0	\$0	\$0	\$0	\$0
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Schedule 02 - Four Year Summary

Statewide Behavioral Health Court Liaison		Long Bill Line	Total Funds	FTE	General Fund	Cash Funds	Reappr	Federal
FY 2022-23 Actual Expenditures								
Agency did not exist								
FY 2023-24 Actual Expenditures								
	14. Office of the Statewide Behavioral Health Court Liaison	\$4,125,269	33.7	\$4,125,269	\$0	\$0	\$0	
	Total For: FY 2023-24 Initial Appropriation	\$4,125,269	33.7	\$4,125,269	\$0	\$0	\$0	
2024-25 Initial Appropriation								
J	14. Office of the Statewide Behavioral Health Court Liaison	\$15,385,724	107.4	\$14,839,646	\$0	\$0	\$0	
	Total For: FY 2023-24 Initial Appropriation	\$15,385,724	107.4	\$14,839,646	\$0	\$0	\$0	
FY 2025-26 Elected Official Budget Request								
J	14. Office of the Statewide Behavioral Health Court Liaison	\$18,028,651	120.0	\$18,028,651	\$0	\$0	\$0	
	Total For: FY 2024-25 Elected Official Request	\$18,028,651	120.0	\$18,028,651	\$0	\$0	\$0	

Schedule 3A

FY 2022-23 - Office of the Statewide Behavioral Health Court Liaison		Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
Agency did not exist in FY2022-23		\$0	\$0	\$0	\$0	\$0	\$0

Schedule 3B

FY 2023-24 - Office of the Statewide Behavioral Health Court Liaison	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
13. Office of the Statewide Behavioral Health Court Liaison						
Personal Services						
SB23-229 Statewide Behavioral Health Court Liaison Office	\$3,566,814	33.7	\$3,566,814	\$0	\$0	\$0
FY 2023-24 Final Appropriation	\$3,566,814	33.7	\$3,566,814	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$321,809	0.0	\$321,809	\$0	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$3,888,623	33.7	\$3,888,623	\$0	\$0	\$0
FY 2023-24 Actual Expenditures	\$3,565,407	33.7	\$3,565,407	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$323,216	0.0	\$323,216	\$0	\$0	\$0
FY 2023-24 Personal Services Allocation	\$3,565,407	33.7	\$3,565,407	\$0	\$0	\$0
Operating Expenses						
SB23-229 Statewide Behavioral Health Court Liaison Office	\$604,300	0.0	\$604,300	\$0	\$0	\$0
FY 2023-24 Final Appropriation	\$604,300	0.0	\$604,300	\$0	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$604,300	0.0	\$604,300	\$0	\$0	\$0
FY 2023-24 Actual Expenditures	\$559,862	0.0	\$559,862	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$44,438	0.0	\$44,438	\$0	\$0	\$0
FY 2023-24 Personal Services Allocation	\$197,546	0.0	\$197,546	\$0	\$0	\$0
FY 2023-24 Total All Other Operating Allocation	\$362,317	0.0	\$362,317	\$0	\$0	\$0
Technology						
SB23-229 Statewide Behavioral Health Court Liaison Office	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2023-24 Final Appropriation	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2023-24 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$300,000	0.0	\$300,000	\$0	\$0	\$0

Schedule 3B

FY 2023-24 - Office of the Statewide Behavioral Health Court Liaison	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
Health, Life, and Dental						
SB23-229 Statewide Behavioral Health Court Liaison Office	\$388,783	0.0	\$388,783	\$0	\$0	\$0
FY 2023-24 Final Appropriation	\$388,783	0.0	\$388,783	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	(\$218,472)	0.0	(\$218,472)	\$0	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$170,311	0.0	\$170,311	\$0	\$0	\$0
FY 2023-24 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$170,311	0.0	\$170,311	\$0	\$0	\$0
Short-term Disability						
SB23-229 Statewide Behavioral Health Court Liaison Office	\$158,033	0.0	\$158,033	\$0	\$0	\$0
FY 2023-24 Final Appropriation	\$158,033	0.0	\$158,033	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	(\$50,903)	0.0	(\$50,903)	\$0	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$107,130	0.0	\$107,130	\$0	\$0	\$0
FY 2023-24 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$107,130	0.0	\$107,130	\$0	\$0	\$0
S.B. 04-257 Amortization Equalization Disbursement						
SB23-229 Statewide Behavioral Health Court Liaison Office	\$158,033	0.0	\$158,033	\$0	\$0	\$0
FY 2023-24 Final Appropriation	\$158,033	0.0	\$158,033	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	(\$50,903)	0.0	(\$50,903)	\$0	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$107,130	0.0	\$107,130	\$0	\$0	\$0
FY 2023-24 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$107,130	0.0	\$107,130	\$0	\$0	\$0

Schedule 3B

FY 2023-24 - Office of the Statewide Behavioral Health Court Liaison	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
S.B. 06-235 Supplemental Amortization Equalization Disbursement						
SB23-229 Statewide Behavioral Health Court Liaison Office	\$5,057	0.0	\$5,057	\$0	\$0	\$0
FY 2023-24 Final Appropriation	\$5,057	0.0	\$5,057	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	(\$1,531)	0.0	(\$1,531)	\$0	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$3,526	0.0	\$3,526	\$0	\$0	\$0
FY 2023-24 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$3,526	0.0	\$3,526	\$0	\$0	\$0
Total For: 13. Office of the Statewide Behavioral Health Court Liaison						
FY 2023-24 Final Expenditure Authority	\$5,181,020	33.7	\$5,181,020	\$0	\$0	\$0
FY 2023-24 Actual Expenditures	\$4,125,269	33.7	\$4,125,269	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$1,055,751	0.0	\$1,055,751	\$0	\$0	\$0

Schedule 3C

FY 2024-25 - Office of the Statewide Behavioral Hlth Court Liaison	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
13. Office of the Statewide Behavioral Health Court Liaison						
Personal Services						
HB24-1430 FY 2024-25 Long Bill	\$10,285,964	99.0	\$10,285,964	\$0	\$0	\$0
HB24-1355 Measures to Reduce the Competency Wait List	\$380,784	3.5	\$380,784	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$10,666,748	102.5	\$10,666,748	\$0	\$0	\$0
FY 2024-25 Personal Services Allocation	\$10,666,748	102.5	\$10,666,748	\$0	\$0	\$0
Salary Survey						
HB24-1430 FY 2024-25 Long Bill	\$279,087	0.0	\$279,087	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$279,087	0.0	\$279,087	\$0	\$0	\$0
FY 2024-25 Personal Services Allocation	\$279,087	0.0	\$279,087	\$0	\$0	\$0
Operating Expenses						
HB24-1430 FY 2024-25 Long Bill	\$736,930	0.0	\$736,930	\$0	\$0	\$0
HB24-1355 Measures to Reduce the Competency Wait List	\$6,225	0.0	\$6,225	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$743,155	0.0	\$743,155	\$0	\$0	\$0
FY 2024-25 Personal Services Allocation	\$6,225	0.0	\$6,225	\$0	\$0	\$0
FY 2024-25 Total All Other Operating Allocation	\$736,930	0.0	\$736,930	\$0	\$0	\$0
Health, Life, and Dental						
HB24-1430 FY 2024-25 Long Bill	\$1,371,904	0.0	\$1,371,904	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$1,371,904	0.0	\$1,371,904	\$0	\$0	\$0
FY 2024-25 Personal Services Allocation	\$1,371,904	0.0	\$1,371,904	\$0	\$0	\$0

Schedule 3C

FY 2024-25 - Office of the Statewide Behavioral Hlth Court Liaison	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
Short-term Disability						
HB24-1430 FY 2024-25 Long Bill	\$11,898	0.0	\$11,898	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$11,898	0.0	\$11,898	\$0	\$0	\$0
FY 2024-25 Personal Services Allocation	\$11,898	0.0	\$11,898	\$0	\$0	\$0
Paid Family and Medical Leave Insurance						
HB24-1430 FY 2024-25 Long Bill	\$35,693	0.0	\$35,693	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$35,693	0.0	\$35,693	\$0	\$0	\$0
FY 2024-25 Personal Services Allocation	\$35,693	0.0	\$35,693	\$0	\$0	\$0
Unfunded Liability AED Payments						
HB24-1430 FY 2024-25 Long Bill	\$793,187	0.0	\$793,187	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$793,187	0.0	\$793,187	\$0	\$0	\$0
FY 2024-25 Personal Services Allocation	\$793,187	0.0	\$793,187	\$0	\$0	\$0
Legal Services						
HB24-1430 FY 2024-25 Long Bill	\$3,568	0.0	\$3,568	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$3,568	0.0	\$3,568	\$0	\$0	\$0
FY 2024-25 Total All Other Operating Allocation	\$3,568	0.0	\$3,568	\$0	\$0	\$0
Psychological Assessment Services						
HB24-1430 FY 2024-25 Long Bill	\$665,020	4.9	\$665,020	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$665,020	4.9	\$665,020	\$0	\$0	\$0
FY 2024-25 Personal Services Allocation	\$665,020	4.9	\$665,020	\$0	\$0	\$0
Step Pay						
HB24-1430 FY 2024-25 Long Bill	\$272,954	0.0	\$272,954	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$272,954	0.0	\$272,954	\$0	\$0	\$0
FY 2024-25 Personal Services Allocation	\$272,954	0.0	\$272,954	\$0	\$0	\$0

Schedule 3C

FY 2024-25 - Office of the Statewide Behavioral Hlth Court Liaison	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
Participant Services						
HB24-1430 FY 2024-25 Long Bill	\$500,000	0.0	\$500,000	\$0	\$0	\$0
HB24-1355 Measures to Reduce the Competency Wait List	\$42,510	0.0	\$42,510	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$542,510	0.0	\$542,510	\$0	\$0	\$0
FY 2024-25 Total All Other Operating Allocation	\$542,510	0.0	\$542,510	\$0	\$0	\$0
Total For: 13. Office of the Statewide Behavioral Health Court Liaison						
HB24-1430 FY 2024-25 Long Bill	\$14,956,205	103.9	\$14,956,205	\$0	\$0	\$0
HB24-1355 Measures to Reduce the Competency Wait List	\$429,519	3.5	\$429,519	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$15,385,724	107.4	\$15,385,724	\$0	\$0	\$0
FY 2024-25 Personal Services Allocation	\$14,102,716	107.4	\$14,102,716	\$0	\$0	\$0
FY 2024-25 Total All Other Operating Allocation	\$1,283,008	0.0	\$1,283,008	\$0	\$0	\$0

Schedule 3D

FY 2025-26 - Office of the Statewide Behavioral Hlth Court Liaison	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
13. Office of the Statewide Behavioral Health Court Liaison						
Personal Services						
FY 2025-26 Starting Base	\$10,666,748	102.5	\$10,666,748	\$0	\$0	\$0
Bridges TA-01 Allocation CY Salary Survey	\$279,087	0.0	\$279,087	\$0	\$0	\$0
Bridges TA-02 Allocation CY Step Plan	\$272,954	0.0	\$272,954	\$0	\$0	\$0
Bridges TA-06 Annualization HB24-1355 Reduce Comp Wait List	\$1,103,318	10.5	\$1,103,318	\$0	\$0	\$0
FY 2025-26 Base Request	\$12,322,107	113.0	\$12,322,107	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$12,322,107	113.0	\$12,322,107	\$0	\$0	\$0
Personal Services Allocation	\$12,322,107	113.0	\$12,322,107	\$0	\$0	\$0
Salary Survey						
FY 2025-26 Starting Base	\$279,087	0.0	\$279,087	\$0	\$0	\$0
Bridges TA-03 Annualize FY25 Salary Survey	(\$279,087)	0.0	(\$279,087)	\$0	\$0	\$0
Bridges TA-07 Statewide Total Comp Request	\$232,135	0.0	\$232,135	\$0	\$0	\$0
FY 2025-26 Base Request	\$232,135	0.0	\$232,135	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$232,135	0.0	\$232,135	\$0	\$0	\$0
Personal Services Allocation	\$232,135	0.0	\$232,135	\$0	\$0	\$0
Operating Expenses						
FY 2025-26 Starting Base	\$743,155	0.0	\$743,155	\$0	\$0	\$0
Bridges TA-06 Annualization HB24-1355 Reduce Comp Wait List	\$93,075	0.0	\$93,075	\$0	\$0	\$0
FY 2025-26 Base Request	\$836,230	0.0	\$836,230	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$836,230	0.0	\$836,230	\$0	\$0	\$0
Total All Other Operating Allocation	\$836,230	0.0	\$836,230	\$0	\$0	\$0

Schedule 3D

FY 2025-26 - Office of the Statewide Behavioral Hlth Court Liaison	Total Funds	FTE	General Fund	Cash Funds	Reappropriation Funds	Federal Funds
Health, Life, and Dental						
FY 2025-26 Starting Base	\$1,371,904	0.0	\$1,371,904	\$0	\$0	\$0
Bridges TA-07 Statewide Total Comp Request	\$476,009	0.0	\$476,009	\$0	\$0	\$0
FY 2025-26 Base Request	\$1,847,913	0.0	\$1,847,913	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$1,847,913	0.0	\$1,847,913	\$0	\$0	\$0
Personal Services Allocation	\$1,847,913	0.0	\$1,847,913	\$0	\$0	\$0
Short-term Disability						
FY 2025-26 Starting Base	\$11,898	0.0	\$11,898	\$0	\$0	\$0
Bridges TA-07 Statewide Total Comp Request	\$806	0.0	\$806	\$0	\$0	\$0
FY 2025-26 Base Request	\$12,704	0.0	\$12,704	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$12,704	0.0	\$12,704	\$0	\$0	\$0
Personal Services Allocation	\$12,704	0.0	\$12,704	\$0	\$0	\$0
Paid Family and Medical Leave Insurance						
FY 2025-26 Starting Base	\$35,693	0.0	\$35,693	\$0	\$0	\$0
Bridges TA-07 Statewide Total Comp Request	\$2,418	0.0	\$2,418	\$0	\$0	\$0
FY 2025-26 Base Request	\$38,111	0.0	\$38,111	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$38,111	0.0	\$38,111	\$0	\$0	\$0
Personal Services Allocation	\$38,111	0.0	\$38,111	\$0	\$0	\$0
Unfunded Liability AED Payments						
FY 2025-26 Starting Base	\$793,187	0.0	\$793,187	\$0	\$0	\$0
Bridges TA-07 Statewide Total Comp Request	\$53,733	0.0	\$53,733	\$0	\$0	\$0
FY 2025-26 Base Request	\$846,920	0.0	\$846,920	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$846,920	0.0	\$846,920	\$0	\$0	\$0
Personal Services Allocation	\$846,920	0.0	\$846,920	\$0	\$0	\$0

Schedule 3D

FY 2025-26 - Office of the Statewide Behavioral Hlth Court Liaison	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
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Legal Services

FY 2025-26 Starting Base	\$3,568	0.0	\$3,568	\$0	\$0	\$0
Bridges TA-08 Legal Services	\$107,841	0.0	\$107,841	\$0	\$0	\$0
FY 2025-26 Base Request	\$111,409	0.0	\$111,409	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$111,409	0.0	\$111,409	\$0	\$0	\$0
Personal Services Allocation	\$111,409	0.0	\$111,409	\$0	\$0	\$0

Psychological Assessment Services

FY 2025-26 Starting Base	\$665,020	4.9	\$665,020	\$0	\$0	\$0
Bridges TA-05 Annualize FY25 JBC-SI Psych Assessment Svcs	\$236,486	2.1	\$236,486	\$0	\$0	\$0
FY 2025-26 Base Request	\$901,506	7.0	\$901,506	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$901,506	7.0	\$901,506	\$0	\$0	\$0
Personal Services Allocation	\$901,506	7.0	\$901,506	\$0	\$0	\$0

Step Pay

FY 2025-26 Starting Base	\$272,954	0.0	\$272,954	\$0	\$0	\$0
Bridges TA-04 Annualize FY25 Step Plan	(\$272,954)	0.0	(\$272,954)	\$0	\$0	\$0
Bridges TA-07 Statewide Total Comp Request	\$57,753	0.0	\$57,753	\$0	\$0	\$0
FY 2025-26 Base Request	\$57,753	0.0	\$57,753	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$57,753	0.0	\$57,753	\$0	\$0	\$0
Personal Services Allocation	\$57,753	0.0	\$57,753	\$0	\$0	\$0

Schedule 3D

FY 2025-26 - Office of the Statewide Behavioral Hlth Court Liaison	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
Participant Services						
FY 2025-26 Starting Base	\$542,510	0.0	\$542,510	\$0	\$0	\$0
Bridges TA-06 Annualization HB24-1355 Reduce Comp Wait List	\$279,353	0.0	\$279,353	\$0	\$0	\$0
FY 2025-26 Base Request	\$821,863	0.0	\$821,863	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$821,863	0.0	\$821,863	\$0	\$0	\$0
Personal Services Allocation	\$321,863	0.0	\$321,863	\$0	\$0	\$0
Total All Other Operating Allocation	\$500,000	0.0	\$500,000	\$0	\$0	\$0
Total For: 13. Office of the Statewide Behavioral Health Court Liaison						
FY 2025-26 Starting Base	\$15,385,724	107.4	\$15,385,724	\$0	\$0	\$0
Bridges TA-01 Allocation CY Salary Survey	\$279,087	0.0	\$279,087	\$0	\$0	\$0
Bridges TA-02 Allocation CY Step Plan	\$272,954	0.0	\$272,954	\$0	\$0	\$0
Bridges TA-03 Annualize FY25 Salary Survey	(\$279,087)	0.0	(\$279,087)	\$0	\$0	\$0
Bridges TA-04 Annualize FY25 Step Plan	(\$272,954)	0.0	(\$272,954)	\$0	\$0	\$0
Bridges TA-05 Annualize FY25 JBC-SI Psych Assessment Svcs	\$236,486	2.1	\$236,486	\$0	\$0	\$0
Bridges TA-06 Annualization HB24-1355 Reduce Comp Wait List	\$1,475,746	10.5	\$1,475,746	\$0	\$0	\$0
Bridges TA-07 Statewide Total Comp Request	\$822,854	0.0	\$822,854	\$0	\$0	\$0
Bridges TA-08 Legal Services	\$107,841	0.0	\$107,841	\$0	\$0	\$0
FY 2025-26 Base Request	\$18,028,651	120.0	\$18,028,651	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$18,028,651	120.0	\$18,028,651	\$0	\$0	\$0
Personal Services Allocation	\$16,692,421	120.0	\$16,692,421	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,336,230	0.0	\$1,336,230	\$0	\$0	\$0

Office of the Statewide Behavioral Health Court Liaison

Schedule 14B

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE				0.0		33.7		102.5
1000	Total Employee Wages and Benefits	\$0		\$1,974,617		\$10,666,748		\$12,322,107	113.0

Object Code	Object Name								
1000	Personal Services	\$0	\$0			\$10,666,748		\$12,322,107	
1110	Regular Full-Time Wages	\$0	\$99,073			\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$0	\$1,291,994			\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0	\$3,411			\$0		\$0	
1510	Dental Insurance	\$0	\$8,872			\$0		\$0	
1511	Health Insurance	\$0	\$240,277			\$0		\$0	
1512	Life Insurance	\$0	\$1,638			\$0		\$0	
1513	Short-Term Disability	\$0	\$1,988			\$0		\$0	
1514	Statutory Personnel & Payroll System Vision Insurance	\$0	\$1,069			\$0		\$0	
1520	FICA-Medicare Contribution	\$0	\$20,183			\$0		\$0	
1522	PERA	\$0	\$164,343			\$0		\$0	
1524	PERA - AED	\$0	\$70,884			\$0		\$0	
1525	PERA - SAED	\$0	\$70,884			\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0	\$1,590,790			\$0		\$0	

Object Code	Object Name								
1935	Personal Services - Legal Services	\$0	\$1,543,252			\$0		\$0	
1940	Personal Services - Medical Services	\$0	\$47,538			\$0		\$0	

Subtotal All Personal Services		\$0	0.0	\$3,565,407	33.7	\$10,666,748	102.5	\$12,322,107	113.0
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All Other Operating Expenditures

Office of the Statewide Behavioral Health Court Liaison

Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23				FY 24-25	FY 25-26 EO	
			Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	Approp Budget	FY25 FTE	Request Budget
Object Group		Object Group Name							
Object Code		Object Name							
Subtotal All Other Operating			\$0		\$0		\$0		\$0
Total Line Item Expenditures			\$0	0.0	\$3,565,407	33.7	\$10,666,748	102.5	\$12,322,107 113.0

Salary Survey

Personal Services - Employees

Object Group		Object Group Name							
FTE		Total FTE		0.0		0.0		0.0	0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$279,087		\$232,135
Object Code		Object Name							
1000		Personal Services	\$0		\$0		\$279,087		\$232,135

Personal Services - Contract Services

Object Group		Object Group Name							
Object Code		Object Name							
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$279,087	0.0	\$232,135

All Other Operating Expenditures

Object Group		Object Group Name							
Object Code		Object Name							
Subtotal All Other Operating			\$0		\$0		\$0		\$0
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$279,087	0.0	\$232,135

Office of the Statewide Behavioral Health Court Liaison

Schedule 14B

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

Operating Expenses

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE			0.0	0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$110		\$6,225		\$50,300	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$6,225		\$50,300	
1622	Contractual Employee PERA	\$0		\$59		\$0		\$0	
1624	Contractual Employee Pera AED	\$0		\$25		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$0		\$25		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$197,436		\$0		\$0	

Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$2,173		\$0		\$0	
1935	Personal Services - Legal Services	\$0		\$156,952		\$0		\$0	
1940	Personal Services - Medical Services	\$0		\$29,550		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$8,762		\$0		\$0	

Subtotal All Personal Services		\$0	0.0	\$197,546	0.0	\$6,225	0.0	\$50,300	0.0
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All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$278,517		\$736,930		\$785,930	
3000	Total Travel Expenses	\$0		\$75,466		\$0		\$0	
5200	Total Other Payments	\$0		\$8,334		\$0		\$0	

Object Code	Object Name								
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Office of the Statewide Behavioral Health Court Liaison

Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23		FY 23-24	FY24	FY 24-25		FY 25-26 EO	
			Actual Exp	FTE	Actual Exp	FTE	Approp Budget	FTE	Request Budget	FY26 FTE
2000		Operating Expense	\$0		\$0		\$736,930		\$785,930	
2254		Rental Of Equipment	\$0		\$99		\$0		\$0	
2255		Rental of Buildings	\$0		\$2,100		\$0		\$0	
2510		In-State Travel	\$0		\$28,671		\$0		\$0	
2511		In-State Common Carrier Fares	\$0		\$1,383		\$0		\$0	
2512		In-State Personal Travel Per Diem	\$0		\$6,585		\$0		\$0	
2513		In-State Personal Vehicle Reimbursement	\$0		\$38,826		\$0		\$0	
2610		Advertising And Marketing	\$0		\$694		\$0		\$0	
2631		Communication Charges - OIT	\$0		\$17,042		\$0		\$0	
2680		Printing And Reproduction Services	\$0		\$51		\$0		\$0	
2820		Purchased Services	\$0		\$5		\$0		\$0	
3110		Supplies & Materials	\$0		\$92		\$0		\$0	
3118		Food and Food Service Supplies	\$0		\$12,374		\$0		\$0	
3120		Books/Periodicals/Subscriptions	\$0		\$765		\$0		\$0	
3121		Office Supplies	\$0		\$370		\$0		\$0	
3123		Postage	\$0		\$155		\$0		\$0	
3140		Noncapitalizable Information Technology	\$0		\$183,900		\$0		\$0	
3145		Software Subscription	\$0		\$56,923		\$0		\$0	
4100		Other Operating Expenses	\$0		\$142		\$0		\$0	
4140		Dues And Memberships	\$0		\$1,600		\$0		\$0	
4220		Registration Fees	\$0		\$1,275		\$0		\$0	
4222		Registration Fee Reimbursement	\$0		\$929		\$0		\$0	
5781		Grants To Nongovernmental Organizations	\$0		\$8,334		\$0		\$0	
Subtotal All Other Operating			\$0		\$362,317		\$736,930		\$785,930	
Total Line Item Expenditures			\$0	0.0	\$559,862	0.0	\$743,155	0.0	\$836,230	0.0

Technology

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	\$0	\$0

Office of the Statewide Behavioral Health Court Liaison

Schedule 14B

Line Item Object Code Detail		Object Group Name	FY 22-23		FY 23-24		FY 24-25		FY 25-26 EO	
			Actual Exp	FY23 FTE	Actual Exp	FY24 FTE	Approp Budget	FY25 FTE	Request Budget	FY26 FTE
Object Code		Object Name								
<u>Personal Services - Contract Services</u>										
Object Group		Object Group Name								
Object Code		Object Name								
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<u>All Other Operating Expenditures</u>										
Object Group		Object Group Name								
Object Code		Object Name								
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Health, Life, and Dental

Personal Services - Employees

Object Group Object Group Name									
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,371,904		\$1,847,913	
Object Code Object Name									
1000	Personal Services	\$0		\$0		\$1,371,904		\$1,847,913	
Personal Services - Contract Services									
Object Group Object Group Name									
Object Code Object Name									

Office of the Statewide Behavioral Health Court Liaison

Schedule 14B

Line Item Object Code Detail		Object Group Name		FY 22-23		FY 24-25		FY 25-26 EO			
				Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	Approp Budget	FY25 FTE	Request Budget	FY26 FTE
Subtotal All Personal Services				\$0	0.0	\$0	0.0	\$1,371,904	0.0	\$1,847,913	0.0
<u>All Other Operating Expenditures</u>											
Object Group		Object Group Name									
Object Code		Object Name									
Subtotal All Other Operating				\$0		\$0		\$0		\$0	
Total Line Item Expenditures				\$0	0.0	\$0	0.0	\$1,371,904	0.0	\$1,847,913	0.0

Short-term Disability

Personal Services - Employees

Object Group	Object Group Name					
FTE	Total FTE	0.0	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$11,898	\$12,704	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$11,898	\$12,704	

Personal Services - Contract Services

Object Group		Object Group Name								
Object Code		Object Name								
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$11,898	0.0	\$12,704	0.0
All Other Operating Expenditures										
Object Group		Object Group Name								
Object Code		Object Name								
Subtotal All Other Operating			\$0		\$0		\$0		\$0	

Office of the Statewide Behavioral Health Court Liaison

Schedule 14B

		FY 22-23				FY 24-25	FY 25-26 EO			
Line Item	Object Code Detail	Object Group Name	Actual	FY23	FY 23-24	FY24	Approp	FY25	Request	FY26
			Exp	FTE	Actual	Exp	FTE	Budget	FTE	Budget
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$11,898	0.0	\$12,704	0.0

Paid Family and Medical Leave Insurance

Personal Services - Employees

Object Group	Object Group Name										
FTE	Total FTE			0.0		0.0		0.0			0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$35,693				\$38,111	

Object Code	Object Name										
1000	Personal Services	\$0		\$0		\$35,693				\$38,111	

Personal Services - Contract Services

Object Group	Object Group Name										

Subtotal All Personal Services				\$0	0.0	\$0	0.0	\$35,693	0.0	\$38,111	0.0
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All Other Operating Expenditures

Object Group	Object Group Name										
Object Code	Object Name										
Subtotal All Other Operating				\$0		\$0		\$0		\$0	

Total Line Item Expenditures				\$0	0.0	\$0	0.0	\$35,693	0.0	\$38,111	0.0
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Unfunded Liability AED Payments

Personal Services - Employees

Object Group	Object Group Name										
FTE	Total FTE			0.0		0.0		0.0			0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$793,187				\$846,920	

Office of the Statewide Behavioral Health Court Liaison

Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 22-23		FY 23-24		FY 24-25		FY 25-26 EO	
			Actual Exp	FY23 FTE	Actual Exp	FTE	Approp Budget	FY25 FTE	Request Budget	FY26 FTE
Object Code			Object Name							
1000		Personal Services	\$0		\$0		\$793,187		\$846,920	
Personal Services - Contract Services										
Object Group			Object Group Name							
Object Code			Object Name							
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$793,187	0.0	\$846,920	0.0
All Other Operating Expenditures										
Object Group			Object Group Name							
Object Code			Object Name							
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$793,187	0.0	\$846,920	0.0

Psychological Assessment Services

Personal Services - Employees

Object Group		Object Group Name								
FTE		Total FTE		0.0		0.0		4.9		4.9
1000		Total Employee Wages and Benefits	\$0		\$0		\$665,020		\$901,506	
Object Code		Object Name								
1000		Personal Services	\$0		\$0		\$665,020		\$901,506	
Personal Services - Contract Services										
Object Group		Object Group Name								
Object Code		Object Name								

Office of the Statewide Behavioral Health Court Liaison

Schedule 14B

Line Item Object Code Detail		FY 22-23		FY 23-24		FY 24-25	FY 25-26 EO		
		Actual Exp	FY23 FTE	Actual Exp	FY24 FTE	Approp Budget	FY25 FTE	Request Budget	FY26 FTE
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$665,020	4.9	\$901,506	4.9
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$665,020	4.9	\$901,506	4.9

Step Pay

Personal Services - Employees

Object Group	Object Group Name					
FTE	Total FTE	0.0	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$272,954	\$57,753	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$272,954	\$57,753	

Personal Services - Contract Services

Object Group		Object Group Name								
Object Code		Object Name								
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$272,954	0.0	\$57,753	0.0
All Other Operating Expenditures										
Object Group		Object Group Name								
Object Code		Object Name								
Subtotal All Other Operating			\$0		\$0		\$0		\$0	

Office of the Statewide Behavioral Health Court Liaison

Schedule 14B

		FY 22-23				FY 24-25	FY 25-26 EO		
Line Item	Object Code Detail	Actual Exp	FY23 FTE	FY 23-24 Actual Exp	FY24 FTE	Approp Budget	FY25 FTE	Request Budget	FY26 FTE
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$272,954	0.0	\$57,753	0.0

Participant Services

Personal Services - Employees

Object Group	Object Group Name									
FTE	Total FTE			0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$42,510			\$321,863	

Object Code	Object Name									
1000	Personal Services	\$0		\$0		\$42,510			\$321,863	

Personal Services - Contract Services

Object Group	Object Group Name									

Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$42,510	0.0	\$321,863	0.0
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All Other Operating Expenditures

Object Group	Object Group Name									
2000	Total Operating Expenses	\$0		\$0		\$500,000			\$500,000	

Object Code	Object Name									
2000	Operating Expense	\$0		\$0		\$500,000			\$500,000	

Subtotal All Other Operating			\$0		\$0		\$500,000		\$500,000	
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Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$542,510	0.0	\$821,863	0.0
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Office of the Statewide Behavioral Hlth Court Liaison

Schedule 14A

Job Class #	Job Class Name	FY23 FTE	FY23	FY24 FTE	FY24 Wages
			Wages		
880000	EXECUTIVE DIRECTOR-BOC	0.0	\$0	1.0	\$205,080
880001	SMS REGIONAL MANAGER-BOC	0.0	\$0	3.6	\$292,334
880002	PEOPLE & CULTURE MGR-BOC	0.0	\$0	1.0	\$91,863
880003	COURT LIAISON-BOC	0.0	\$0	6.5	\$473,606
880004	ADMINISTRATIVE MGR - BOC	0.0	\$0	0.5	\$37,420
880005	COMMUNICATIONS MGR-BOC	0.0	\$0	0.5	\$45,915
880006	LEGAL DIRECTOR - BOC	0.0	\$0	0.5	\$66,333
880007	CLINICAL DIRECTOR-BOC	0.0	\$0	0.4	\$58,327
880008	SVC&RESC EQUITY DIR-BOC	0.0	\$0	0.3	\$48,298
880012	SENIOR COURT LIAISON - BOC	0.0	\$0	2.6	\$193,561
880014	CLINICAL REGIONAL MGR-BOC	0.0	\$0	0.8	\$79,969
Total Wages		0.0	\$0	17.7	\$1,592,706

Agency did not exist in FY23

Statewide Behavioral Health Court Liaison Office

Schedule 06

Session	Program	LB Line Name	Total Funds	FTE	General Fund	Cash Funds	Reapp
FY 2022-23 Special Bill Line Item Appropriations							
None							
FY 2023-24 Special Bill Line Item Appropriations							
SB23-229 Behavioral Health Court Liaison Office							
	13. Office of the Statewide Behavioral Health Court Liaison	Personal Services	\$3,566,814	33.7	\$3,566,814	\$0	\$0
	13. Office of the Statewide Behavioral Health Court Liaison	Operating Expenses	\$604,300	0.0	\$604,300	\$0	\$0
	13. Office of the Statewide Behavioral Health Court Liaison	Technology	\$300,000	0.0	\$300,000	\$0	\$0
	13. Office of the Statewide Behavioral Health Court Liaison	HLD	\$388,783	0.0	\$388,783	\$0	\$0
	13. Office of the Statewide Behavioral Health Court Liaison	Short-term Disability	\$5,057	0.0	\$158,033	\$0	\$0
	13. Office of the Statewide Behavioral Health Court Liaison	S.B. 04-257 AED	\$158,033	0.0	\$158,033	\$0	\$0
	13. Office of the Statewide Behavioral Health Court Liaison	S.B. 06-235 SAED	\$158,033	0.0	\$5,057	\$0	\$0
Subtotal SB23-229 Behavioral Health Court Liaison Office			\$5,181,020	33.7	\$5,181,020	\$0	\$0
FY 2024-25 Special Bill Line Item Appropriations							
HB24-1355 Reduce the Competency Wait List							
	13. Office of the Statewide Behavioral Health Court Liaison	Personal Services	\$380,784	3.5	\$380,784	\$0	\$0
	13. Office of the Statewide Behavioral Health Court Liaison	Operating Expenses	\$6,225	0	\$6,225	\$0	\$0
	13. Office of the Statewide Behavioral Health Court Liaison	Participant Services	\$42,510	0	\$42,510	\$0	\$0
Subtotal HB24-1355 Reduce the Competency Wait List			\$429,519	3.5	\$429,519	\$0	\$0

Salary Pots Request Template

Category	TOTAL FUNDS/FTE FY 2025-26	GENERAL FUND	CASH FUNDS	REAPPROP FUNDS	FEDERAL FUNDS
I. Continuation Salary Base Sum of Filled FTE as of July 31, 2024 Salary X 12 PERA (Standard, Trooper, and Judicial Rates) at FY 2025-26 PERA Rates Medicare @ 1.45% Subtotal Continuation Salary Base =		FUND SPLITS - From Position-by-Position Tab			
	94.50	100.000%	0.000%	0.000%	0.0000%
	\$8,212,795	\$8,212,795	\$0	\$0	\$0
	\$953,506	\$953,506	\$0	\$0	\$0
	119,086	119,086	\$0	\$0	\$0
	\$9,285,387	\$9,285,387	\$0	\$0	\$0
II. Salary Survey Adjustments					
System Maintenance Studies	\$0	\$0	\$0	\$0	\$0
Cost of Living Adjustment - Base Building	\$205,320	\$205,320	\$0	\$0	\$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
Subtotal - Salary Survey Adjustments	\$205,320	\$205,320	\$0	\$0	\$0
PERA (Standard, Trooper, and Judicial Rates) at FY 2025-26 PERA Rates	\$23,837	\$23,837	\$0	\$0	\$0
Medicare @ 1.45%	\$2,978	\$2,978	\$0	\$0	\$0
Request Subtotal =	\$232,135	\$232,135	\$0	\$0	\$0
III. Step Pay Adjustments					
Step Increase - Base Adjustment - Classified, Step Eligible	\$0	\$0	\$0	\$0	\$0
Step-Like Increase - Base Adjustment - Step-Ineligible	\$51,081	\$51,081	\$0	\$0	\$0
Subtotal - Step Pay Adjustments	\$51,081	\$51,081	\$0	\$0	\$0
PERA (Standard, Trooper, and Judicial Rates) at FY 2025-26 PERA Rates	\$5,931	\$5,931	\$0	\$0	\$0
Medicare @ 1.45%	\$741	\$741	\$0	\$0	\$0
Request Subtotal =	\$57,753	\$57,753	\$0	\$0	\$0
IV. Shift Differential					
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
Request Subtotal =	\$0	\$0	\$0	\$0	\$0
V. Revised Salary Basis for Remaining Request Subtotals					
Total Continuation Salary Base, Adjustments, Performance Pay & Shift	\$8,469,196	\$8,469,196	\$0	\$0	\$0
VI. Unfunded Liability Amortization Equalization Disbursement Payments					
Revised Salary Basis * 10.00%	\$846,920	\$846,920	\$0	\$0	\$0
VII. Short-term Disability					
Revised Salary Basis * 0.15%	\$12,704	\$12,704	\$0	\$0	\$0
VIII. Health, Life, and Dental					
Funding Request	\$1,847,913	\$1,847,913	\$0	\$0	\$0
IX. Paid Family and Medical Leave Insurance Program Premiums					
	\$38,111	\$38,111	\$0	\$0	\$0
	100.0%	0.0%	0.0%	0.0%	0.0%

Bridges Pots Summary

Common Policy Line Item	FY 2024-25 Appropriation	GF	CF	RF	FF
Salary Survey	\$279,087	\$279,087			
Step Pay	\$272,954	\$272,954			
Merit Pay	\$0	\$0			
PERA Direct Distribution	\$0	\$0			
Paid Family and Medical Leave Insurance Program	\$35,693	\$35,693			
Shift	\$0	\$0			
Unfunded Liab Amortization Equalization Disbursement Payments	\$793,187	\$793,187			
Short-term Disability	\$11,898	\$11,898			
Health, Life and Dental	\$1,371,904	\$1,371,904			
TOTAL	\$2,764,723	\$2,764,723	\$0	\$0	\$0
Common Policy Line Item	FY 2025-26 Total Request	GF	CF	RF	FF
Salary Survey	\$232,135	\$232,135	\$0	\$0	\$0
Step Pay	\$57,753	\$57,753	\$0	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	\$0	\$0	\$0	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$38,111	\$38,111	\$0	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
Unfunded Liab Amortization Equalization Disbursement Payments	\$846,920	\$846,920	\$0	\$0	\$0
Short-term Disability	\$12,704	\$12,704	\$0	\$0	\$0
Health, Life and Dental	\$1,847,913	\$1,847,913	\$0	\$0	\$0
TOTAL	\$3,035,536	\$3,035,536	\$0	\$0	\$0
Common Policy Line Item	FY 2025-26 Incremental	GF	CF	RF	FF
Salary Survey	\$232,135	\$232,135	\$0	\$0	\$0
Step Pay	\$57,753	\$57,753	\$0	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	\$0	\$0	\$0	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$2,418	\$2,418	\$0	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
Unfunded Liab Amortization Equalization Disbursement Payments	\$53,733	\$53,733	\$0	\$0	\$0
Short-term Disability	\$806	\$806	\$0	\$0	\$0
Health, Life and Dental	\$476,009	\$476,009	\$0	\$0	\$0
TOTAL	\$822,854	\$822,854	\$0	\$0	\$0