

Office of Bridges of Colorado

FY 2027 Budget Request



Bridges of Colorado

Connecting Colorado's Criminal Justice and Mental Health Systems

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BRIDGES OF COLORADO
FISCAL YEAR 2027 BUDGET REQUEST

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Schedule 00 - Reconciliation Detail

FY 2026-27 Office of Bridges of Colorado	Total Funds	FTE	General Fund	Cash Funds	Reapp Funds	Fed Funds
13. Office of Bridges of Colorado						
Personal Services						
SB 25-206 FY 2025-26 Long Bill	\$11,769,934	116.0	\$11,769,934	-	-	-
FY 2025-26 Initial Appropriation	\$11,769,934	116.0	\$11,769,934	-	-	-
Bridges TA-01 Allocation of CY Salary Survey	\$232,135	-	\$232,135	-	-	-
Bridges TA-02 Allocation of CY Step Pay	\$57,753	-	\$57,753	-	-	-
Bridges TA-05 Annualize HB24-1355 Reduce Competency Waitlist	\$309,658	-	\$309,658	-	-	-
FY 2026-27 Base Request	\$12,369,480	116.0	\$12,369,480	-	-	-
FY 2026-27 Elected Official Request - Nov 1	\$12,369,480	116.0	\$12,369,480	-	-	-
Health, Life, and Dental						
SB 25-206 FY 2025-26 Long Bill	\$1,558,454	-	\$1,558,454	-	-	-
FY 2025-26 Initial Appropriation	\$1,558,454	-	\$1,558,454	-	-	-
Bridges TA-07 FY26-27 Statewide Total Comp Request	\$152,047	-	\$152,047	-	-	-
FY 2026-27 Base Request	\$1,710,501	-	\$1,710,501	-	-	-
FY 2026-27 Elected Official Request - Nov 1	\$1,710,501	-	\$1,710,501	-	-	-
Short-term Disability						
SB 25-206 FY 2025-26 Long Bill	\$5,928	-	\$5,928	-	-	-
FY 2025-26 Initial Appropriation	\$5,928	-	\$5,928	-	-	-
Bridges TA-07 FY26-27 Statewide Total Comp Request	\$1,767	-	\$1,767	-	-	-
FY 2026-27 Base Request	\$7,695	-	\$7,695	-	-	-
FY 2026-27 Elected Official Request - Nov 1	\$7,695	-	\$7,695	-	-	-

Schedule 00 - Reconciliation Detail

FY 2026-27 Office of Bridges of Colorado	Total Funds	FTE	General Fund	Cash Funds	Reapp Funds	Fed Funds
PERA Direct Distribution						
SB 25-206 FY 2025-26 Long Bill	-	-	-	-	-	-
FY 2025-26 Initial Appropriation	-	-	-	-	-	-
Bridges TA-07 FY26-27 Statewide Total Comp Request	\$144,129	-	\$144,129	-	-	-
FY 2026-27 Base Request	\$144,129	-	\$144,129	-	-	-
FY 2026-27 Elected Official Request - Nov 1	\$144,129	-	\$144,129	-	-	-
Paid Family and Medical Leave Insurance						
SB 25-206 FY 2025-26 Long Bill	\$38,111	-	\$38,111	-	-	-
FY 2025-26 Initial Appropriation	\$38,111	-	\$38,111	-	-	-
Bridges TA-07 FY26-27 Statewide Total Comp Request	\$11,355	-	\$11,355	-	-	-
FY 2026-27 Base Request	\$49,466	-	\$49,466	-	-	-
FY 2026-27 Elected Official Request - Nov 1	\$49,466	-	\$49,466	-	-	-
Unfunded Liability AED Payments						
SB 25-206 FY 2025-26 Long Bill	\$846,920	-	\$846,920	-	-	-
FY 2025-26 Initial Appropriation	\$846,920	-	\$846,920	-	-	-
Bridges TA-07 FY26-27 Statewide Total Comp Request	\$252,316	-	\$252,316	-	-	-
FY 2026-27 Base Request	\$1,099,236	-	\$1,099,236	-	-	-
FY 2026-27 Elected Official Request - Nov 1	\$1,099,236	-	\$1,099,236	-	-	-

Schedule 00 - Reconciliation Detail

FY 2026-27 Office of Bridges of Colorado	Total Funds	FTE	General Fund	Cash Funds	Reapp Funds	Fed Funds
Salary Survey						
SB 25-206 FY 2025-26 Long Bill	\$232,135	-	\$232,135	-	-	-
FY 2025-26 Initial Appropriation	\$232,135	-	\$232,135	-	-	-
Bridges TA-03 Annualize FY26 Salary Survey	(\$232,135)	-	(\$232,135)	-	-	-
Bridges TA-07 FY26-27 Statewide Total Comp Request	\$372,223	-	\$372,223	-	-	-
FY 2026-27 Base Request	\$372,223	-	\$372,223	-	-	-
FY 2026-27 Elected Official Request - Nov 1	\$372,223	-	\$372,223	-	-	-
Step Pay						
SB 25-206 FY 2025-26 Long Bill	\$57,753	-	\$57,753	-	-	-
FY 2025-26 Initial Appropriation	\$57,753	-	\$57,753	-	-	-
Bridges TA-04 Annualize FY26 Step Pay	(\$57,753)	-	(\$57,753)	-	-	-
Bridges TA-07 FY26-27 Statewide Total Comp Request	\$50,756	-	\$50,756	-	-	-
FY 2026-27 Base Request	\$50,756	-	\$50,756	-	-	-
FY 2026-27 Elected Official Request - Nov 1	\$50,756	-	\$50,756	-	-	-
Operating Expenses						
SB 25-206 FY 2025-26 Long Bill	\$1,338,403	-	\$1,338,403	-	-	-
FY 2025-26 Initial Appropriation	\$1,338,403	-	\$1,338,403	-	-	-
Bridges TA-05 Annualize HB24-1355 Reduce Competency Waitlist	(\$59,350)	-	(\$59,350)	-	-	-
FY 2026-27 Base Request	\$1,279,053	-	\$1,279,053	-	-	-
FY 2026-27 Elected Official Request - Nov 1	\$1,279,053	-	\$1,279,053	-	-	-

Schedule 00 - Reconciliation Detail

FY 2026-27 Office of Bridges of Colorado	Total Funds	FTE	General Fund	Cash Funds	Reapp Funds	Fed Funds
Legal Services						
SB 25-206 FY 2025-26 Long Bill	\$117,074	-	\$117,074	-	-	-
FY 2025-26 Initial Appropriation	\$117,074	-	\$117,074	-	-	-
Bridges TA-08 FY26-27 Legal Services Adjustment	(\$33,710)	-	(\$33,710)	-	-	-
FY 2026-27 Base Request	\$83,364	-	\$83,364	-	-	-
FY 2026-27 Elected Official Request - Nov 1	\$83,364	-	\$83,364	-	-	-
Psychological Assessment Services						
SB 25-206 FY 2025-26 Long Bill	\$613,407	7.0	\$613,407	-	-	-
FY 2025-26 Initial Appropriation	\$613,407	7.0	\$613,407	-	-	-
Bridges TA-06 Annualize J.191 FY26 Reduction	\$288,099	-	\$288,099	-	-	-
FY 2026-27 Base Request	\$901,506	7.0	\$901,506	-	-	-
FY 2026-27 Elected Official Request - Nov 1	\$901,506	7.0	\$901,506	-	-	-
Participant Services						
SB 25-206 FY 2025-26 Long Bill	\$821,863	-	\$821,863	-	-	-
FY 2025-26 Initial Appropriation	\$821,863	-	\$821,863	-	-	-
Bridges TA-05 Annualize HB24-1355 Reduce Competency Waitlist	\$178,137	-	\$178,137	-	-	-
FY 2026-27 Base Request	\$1,000,000	-	\$1,000,000	-	-	-
FY 2026-27 Elected Official Request - Nov 1	\$1,000,000	-	\$1,000,000	-	-	-

Schedule 00 - Reconciliation Detail

FY 2026-27 Office of Bridges of Colorado	Total Funds	FTE	General Fund	Cash Funds	Reapp Funds	Fed Funds
Total For: 13. Office of Bridges of Colorado						
SB 25-206 FY 2025-26 Long Bill	\$17,399,982	123.0	\$17,399,982	-	-	-
FY 2025-26 Initial Appropriation	\$17,399,982	123.0	\$17,399,982	-	-	-
Bridges TA-01 Allocation of CY Salary Survey	\$232,135	-	\$232,135	-	-	-
Bridges TA-02 Allocation of CY Step Pay	\$57,753	-	\$57,753	-	-	-
Bridges TA-03 Annualize FY26 Salary Survey	(\$232,135)	-	(\$232,135)	-	-	-
Bridges TA-04 Annualize FY26 Step Pay	(\$57,753)	-	(\$57,753)	-	-	-
Bridges TA-05 Annualize HB24-1355 Reduce Competency Waitlist	\$428,445	3.0	\$428,445	-	-	-
Bridges TA-06 Annualize J.191 FY26 Reduction	\$288,099	-	\$288,099	-	-	-
Bridges TA-07 FY26-27 Statewide Total Comp Request	\$984,593	-	\$984,593	-	-	-
Bridges TA-08 FY26-27 Legal Services Adjustment	(\$33,710)	-	(\$33,710)	-	-	-
FY 2026-27 Base Request	\$19,067,409	126.0	\$19,067,409	-	-	-
FY 2026-27 Elected Official Request - Nov 1	\$19,067,409	126.0	\$19,067,409	-	-	-

Schedule 00 - Reconciliation Summary

FY 2026-27 Office of Bridges of Colorado				Cash	Reappropriation	Federal
	Total Funds	FTE	General Fund	Funds	Funds	Funds
13. Office of Bridges of Colorado						
SB 25-206 FY 2025-26 Long Bill	\$17,399,982	123.0	\$17,399,982	-	-	-
FY 2025-26 Initial Appropriation	\$17,399,982	123.0	\$17,399,982	-	-	-
Bridges TA-01 Allocation of CY Salary Survey	\$232,135	-	\$232,135	-	-	-
Bridges TA-02 Allocation of CY Step Pay	\$57,753	-	\$57,753	-	-	-
Bridges TA-03 Annualize FY26 Salary Survey	(\$232,135)	-	(\$232,135)	-	-	-
Bridges TA-04 Annualize FY26 Step Pay	(\$57,753)	-	(\$57,753)	-	-	-
Bridges TA-05 Annualize HB24-1355 Reduce Competency Waitlist	\$428,445	3.0	\$428,445	-	-	-
Bridges TA-06 Annualize J.191 FY26 Reduction	\$288,099	-	\$288,099	-	-	-
Bridges TA-07 FY26-27 Statewide Total Comp Request	\$984,593	-	\$984,593	-	-	-
Bridges TA-08 FY26-27 Legal Services Adjustment	(\$33,710)	-	(\$33,710)	-	-	-
FY 2026-27 Base Request	\$19,067,409	126.0	\$19,067,409	-	-	-
FY 2026-27 Elected Official Request - Nov 1	\$19,067,409	126.0	\$19,067,409	-	-	-

Schedule 3A

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

Schedule 3A

FY 2023-24 - Office of Bridges of Colorado	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Fed Funds
Technology						
SB23-229 Statewide Behavioral Health Court Liaison Office	\$300,000	-	\$300,000	-	-	-
FY 2023-24 Final Appropriation	\$300,000	-	\$300,000	-	-	-
FY 2023-24 Final Expenditure Authority	\$300,000	-	\$300,000	-	-	-
FY 2023-24 Actual Expenditures	-	-	-	-	-	-
FY 2023-24 Reversion (Overexpenditure)	\$300,000	-	\$300,000	-	-	-
Health, Life, and Dental						
SB23-229 Statewide Behavioral Health Court Liaison Office	\$388,783	-	\$388,783	-	-	-
FY 2023-24 Final Appropriation	\$388,783	-	\$388,783	-	-	-
EA-01 Centrally Appropriated Line Item Transfer	(\$218,472)	-	(\$218,472)	-	-	-
FY 2023-24 Final Expenditure Authority	\$170,311	-	\$170,311	-	-	-
FY 2023-24 Actual Expenditures	-	-	-	-	-	-
FY 2023-24 Reversion (Overexpenditure)	\$170,311	-	\$170,311	-	-	-
Short-term Disability						
SB23-229 Statewide Behavioral Health Court Liaison Office	\$158,033	-	\$158,033	-	-	-
FY 2023-24 Final Appropriation	\$158,033	-	\$158,033	-	-	-
EA-01 Centrally Appropriated Line Item Transfer	(\$50,903)	-	(\$50,903)	-	-	-
FY 2023-24 Final Expenditure Authority	\$107,130	-	\$107,130	-	-	-
FY 2023-24 Actual Expenditures	-	-	-	-	-	-
FY 2023-24 Reversion (Overexpenditure)	\$107,130	-	\$107,130	-	-	-

Schedule 3A

FY 2023-24 - Office of Bridges of Colorado	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Fed Funds
S.B. 04-257 AED						
SB23-229 Statewide Behavioral Health Court Liaison Office	\$158,033	-	\$158,033	-	-	-
FY 2023-24 Final Appropriation	\$158,033	-	\$158,033	-	-	-
EA-01 Centrally Appropriated Line Item Transfer	(\$50,903)	-	(\$50,903)	-	-	-
FY 2023-24 Final Expenditure Authority	\$107,130	-	\$107,130	-	-	-
FY 2023-24 Actual Expenditures	-	-	-	-	-	-
FY 2023-24 Reversion (Overexpenditure)	\$107,130	-	\$107,130	-	-	-
S.B. 06-235 SAED						
SB23-229 Statewide Behavioral Health Court Liaison Office	\$5,057	-	\$5,057	-	-	-
FY 2023-24 Final Appropriation	\$5,057	-	\$5,057	-	-	-
EA-01 Centrally Appropriated Line Item Transfer	(\$1,531)	-	(\$1,531)	-	-	-
FY 2023-24 Final Expenditure Authority	\$3,526	-	\$3,526	-	-	-
FY 2023-24 Actual Expenditures	\$0	-	\$0	-	-	-
FY 2023-24 Reversion (Overexpenditure)	\$3,526	-	\$3,526	-	-	-
Total For: 13. Office of Bridges of Colorado						
FY 2023-24 Final Expenditure Authority	\$5,181,020	33.7	\$5,181,020	-	-	-
FY 2023-24 Actual Expenditures	\$4,125,269	33.7	\$4,125,269	-	-	-
FY 2023-24 Reversion (Overexpenditure)	\$1,055,751	-	\$1,055,751	-	-	-

Schedule 3B

FY 2024-25 - Office of Bridges of Colorado	Total Funds	FTE	General Fund	Cash Funds	Reappr Funds	Fed Funds
13. Office of Bridges of Colorado						
Personal Services						
HB24-1430 FY 2024-25 Long Bill	\$10,285,964	99.0	\$10,285,964	-	-	-
HB24-1355 Measures to Reduce the Competency Wait List	\$380,784	3.5	\$380,784	-	-	-
SB25-096 Judicial Department Supplemental	(\$502,173)	-	(\$502,173)	-	-	-
FY 2024-25 Final Appropriation	\$10,164,575	102.5	\$10,164,575	-	-	-
FY 2024-25 Final Expenditure Authority	\$10,164,575	102.5	\$10,164,575	-	-	-
FY 2024-25 Actual Expenditures	\$9,731,745	102.5	\$9,731,745	-	-	-
FY 2024-25 Reversion (Overexpenditure)	\$432,830	-	\$432,830	-	-	-
<i>FY 2024-25 Personal Services Allocation</i>	<i>\$9,731,745</i>	<i>102.5</i>	<i>\$9,731,745</i>	<i>-</i>	<i>-</i>	<i>-</i>
Health, Life, and Dental						
HB24-1430 FY 2024-25 Long Bill	\$1,371,904	-	\$1,371,904	-	-	-
FY 2024-25 Final Appropriation	\$1,371,904	-	\$1,371,904	-	-	-
FY 2024-25 Final Expenditure Authority	\$1,371,904	-	\$1,371,904	-	-	-
FY 2024-25 Actual Expenditures	\$0	-	\$0	-	-	-
FY 2024-25 Reversion (Overexpenditure)	\$1,371,904	-	\$1,371,904	-	-	-
Short-term Disability						
HB24-1430 FY 2024-25 Long Bill	\$11,898	-	\$11,898	-	-	-
FY 2024-25 Initial Appropriation	\$11,898	-	\$11,898	-	-	-
FY 2024-25 Final Expenditure Authority	\$11,898	-	\$11,898	-	-	-
FY 2024-25 Actual Expenditures	\$0	-	\$0	-	-	-
FY 2024-25 Reversion (Overexpenditure)	\$11,898	-	\$11,898	-	-	-

Schedule 3B

FY 2024-25 - Office of Bridges of Colorado	Total Funds	FTE	General Fund	Cash Funds	Reappr Funds	Fed Funds
Paid Family and Medical Leave Insurance						
HB24-1430 FY 2024-25 Long Bill	\$35,693	-	\$35,693	-	-	-
FY 2024-25 Final Appropriation	\$35,693	-	\$35,693	-	-	-
FY 2024-25 Final Expenditure Authority	\$35,693	-	\$35,693	-	-	-
FY 2024-25 Actual Expenditures	\$0	-	\$0	-	-	-
FY 2024-25 Reversion (Overexpenditure)	\$35,693	-	\$35,693	-	-	-
Unfunded Liability AED Payments						
HB24-1430 FY 2024-25 Long Bill	\$793,187	-	\$793,187	-	-	-
FY 2024-25 Final Appropriation	\$793,187	-	\$793,187	-	-	-
FY 2024-25 Final Expenditure Authority	\$793,187	-	\$793,187	-	-	-
FY 2024-25 Actual Expenditures	\$0	-	\$0	-	-	-
FY 2024-25 Reversion (Overexpenditure)	\$793,187	-	\$793,187	-	-	-
Salary Survey						
HB24-1430 FY 2024-25 Long Bill	\$279,087	-	\$279,087	-	-	-
FY 2024-25 Final Appropriation	\$279,087	-	\$279,087	-	-	-
FY 2024-25 Final Expenditure Authority	\$279,087	-	\$279,087	-	-	-
FY 2024-25 Actual Expenditures	\$0	-	\$0	-	-	-
FY 2024-25 Reversion (Overexpenditure)	\$279,087	-	\$279,087	-	-	-

Schedule 3B

FY 2024-25 - Office of Bridges of Colorado	Total Funds	FTE	General Fund	Cash Funds	Reappr Funds	Fed Funds
Step Pay						
HB24-1430 FY 2024-25 Long Bill	\$272,954	-	\$272,954	-	-	-
FY 2024-25 Final Appropriation	\$272,954	-	\$272,954	-	-	-
FY 2024-25 Final Expenditure Authority	\$272,954	-	\$272,954	-	-	-
FY 2024-25 Actual Expenditures	\$0	-	\$0	-	-	-
FY 2024-25 Reversion (Overexpenditure)	\$272,954	-	\$272,954	-	-	-
Operating Expenses						
HB24-1430 FY 2024-25 Long Bill	\$736,930	-	\$736,930	-	-	-
HB24-1355 Measures to Reduce the Competency Wait List	\$6,225	-	\$6,225	-	-	-
SB25-096 Judicial Department Supplemental	\$289,050	-	\$289,050	-	-	-
SB 25-206 FY 2025-26 Long Bill	\$213,123	-	\$213,123	-	-	-
FY 2024-25 Final Appropriation	\$1,245,328	-	\$1,245,328	-	-	-
FY 2024-25 Final Expenditure Authority	\$1,245,328	-	\$1,245,328	-	-	-
FY 2024-25 Actual Expenditures	\$808,944	-	\$808,944	-	-	-
FY 2024-25 Reversion (Overexpenditure)	\$436,384	-	\$436,384	-	-	-
FY 2024-25 Personal Services Allocation	\$177,151	-	\$177,151	-	-	-
FY 2024-25 Total All Other Operating Allocation	\$631,793	-	\$631,793	-	-	-

Schedule 3B

FY 2024-25 - Office of Bridges of Colorado	Total Funds	FTE	General Fund	Cash Funds	Reappr Funds	Fed Funds
Legal Services						
HB24-1430 FY 2024-25 Long Bill	\$3,568	-	\$3,568	-	-	-
FY 2024-25 Final Appropriation	\$3,568	-	\$3,568	-	-	-
FY 2024-25 Final Expenditure Authority	\$3,568	-	\$3,568	-	-	-
FY 2024-25 Actual Expenditures	\$3,568	-	\$3,568	-	-	-
FY 2024-25 Reversion (Overexpenditure)	\$0	-	\$0	-	-	-
<i>FY 2024-25 Personal Services Allocation</i>	\$3,568	-	\$3,568	-	-	-
Psychological Assessment Services						
HB24-1430 FY 2024-25 Long Bill	\$665,020	4.9	\$665,020	-	-	-
FY 2024-25 Final Appropriation	\$665,020	4.9	\$665,020	-	-	-
FY 2024-25 Final Expenditure Authority	\$665,020	4.9	\$665,020	-	-	-
FY 2024-25 Actual Expenditures	\$0	4.9	\$0	-	-	-
FY 2024-25 Reversion (Overexpenditure)	\$665,020	0.0	\$665,020	-	-	-
<i>FY 2024-25 Personal Services Allocation</i>	\$0	4.9	\$0	-	-	-

Schedule 3B

FY 2024-25 - Office of Bridges of Colorado	Total Funds	FTE	General Fund	Cash Funds	Reappr Funds	Fed Funds
Participant Services						
HB24-1430 FY 2024-25 Long Bill	\$500,000	-	\$500,000	-	-	-
HB24-1355 Measures to Reduce the Competency Wait List	\$42,510	-	\$42,510	-	-	-
FY 2024-25 Final Appropriation	\$542,510	-	\$542,510	-	-	-
FY 2024-25 Final Expenditure Authority	\$542,510	-	\$542,510	-	-	-
FY 2024-25 Actual Expenditures	\$182,894	-	\$182,894	-	-	-
FY 2024-25 Reversion (Overexpenditure)	\$359,616	-	\$359,616	-	-	-
FY 2024-25 Total All Other Operating Allocation	\$182,894	-	\$182,894	-	-	-
Total For: 13. Office of Bridges of Colorado						
FY 2024-25 Final Expenditure Authority	\$14,839,646	107.4	\$15,385,724	-	-	-
FY 2024-25 Actual Expenditures	\$10,544,201	107.4	\$10,727,151	-	-	-
FY 2024-25 Reversion (Overexpenditure)	\$4,295,445	-	\$4,658,573	-	-	-

Schedule 3C

FY 2025-26 - Office of Bridges of Colorado				Cash	Reappr	Fed
	Total Funds	FTE	General Fund	Funds	Funds	Funds
13. Office of Bridges of Colorado						
Personal Services						
SB 25-206 FY 2025-26 Long Bill	\$11,769,934	116.0	\$11,769,934	-	-	-
FY 2025-26 Initial Appropriation	\$11,769,934	116.0	\$11,769,934	-	-	-
Personal Services Allocation	\$11,769,934	116.0	\$11,769,934	-	-	-
Health, Life, and Dental						
SB 25-206 FY 2025-26 Long Bill	\$1,558,454	-	\$1,558,454	-	-	-
FY 2025-26 Initial Appropriation	\$1,558,454	-	\$1,558,454	-	-	-
Personal Services Allocation	\$1,558,454	-	\$1,558,454	-	-	-
Short-term Disability						
SB 25-206 FY 2025-26 Long Bill	\$5,928	-	\$5,928	-	-	-
FY 2025-26 Initial Appropriation	\$5,928	-	\$5,928	-	-	-
Personal Services Allocation	\$5,928	-	\$5,928	-	-	-
Paid Family and Medical Leave Insurance						
SB 25-206 FY 2025-26 Long Bill	\$38,111	-	\$38,111	-	-	-
FY 2025-26 Initial Appropriation	\$38,111	-	\$38,111	-	-	-
Personal Services Allocation	\$38,111	-	\$38,111	-	-	-
Unfunded Liability AED Payments						
SB 25-206 FY 2025-26 Long Bill	\$846,920	-	\$846,920	-	-	-
FY 2025-26 Initial Appropriation	\$846,920	-	\$846,920	-	-	-
Personal Services Allocation	\$846,920	-	\$846,920	-	-	-

Schedule 3C

FY 2025-26 - Office of Bridges of Colorado	Total Funds	FTE	General Fund	Cash Funds	Reappr Funds	Fed Funds
Salary Survey						
SB 25-206 FY 2025-26 Long Bill	\$232,135	-	\$232,135	-	-	-
FY 2025-26 Initial Appropriation	\$232,135	-	\$232,135	-	-	-
Personal Services Allocation	\$232,135	-	\$232,135	-	-	-
Step Pay						
SB 25-206 FY 2025-26 Long Bill	\$57,753	-	\$57,753	-	-	-
FY 2025-26 Initial Appropriation	\$57,753	-	\$57,753	-	-	-
Personal Services Allocation	\$57,753	-	\$57,753	-	-	-
Operating Expenses						
SB 25-206 FY 2025-26 Long Bill	\$1,338,403	-	\$1,338,403	-	-	-
FY 2025-26 Initial Appropriation	\$1,338,403	-	\$1,338,403	-	-	-
Total All Other Operating Allocation	\$1,338,403	-	\$1,338,403	-	-	-
Legal Services						
SB 25-206 FY 2025-26 Long Bill	\$117,074	-	\$117,074	-	-	-
FY 2025-26 Initial Appropriation	\$117,074	-	\$117,074	-	-	-
Personal Services Allocation	\$117,074	-	\$117,074	-	-	-
Psychological Assessment Services						
SB 25-206 FY 2025-26 Long Bill	\$613,407	7.0	\$613,407	-	-	-
FY 2025-26 Initial Appropriation	\$613,407	7.0	\$613,407	-	-	-
Personal Services Allocation	\$613,407	7.0	\$613,407	-	-	-

Schedule 3C

FY 2025-26 - Office of Bridges of Colorado	Total Funds	FTE	General Fund	Cash Funds	Reappr Funds	Fed Funds
Participant Services						
SB 25-206 FY 2025-26 Long Bill	\$821,863	-	\$821,863	-	-	-
FY 2025-26 Initial Appropriation	\$821,863	-	\$821,863	-	-	-
Total All Other Operating Allocation	\$821,863	-	\$821,863	-	-	-
Total For: 13. Office of Bridges of Colorado						
SB 25-206 FY 2025-26 Long Bill	\$17,399,982	123.0	\$17,399,982	-	-	-
FY 2025-26 Initial Appropriation	\$17,399,982	123.0	\$17,399,982	-	-	-
Personal Services Allocation	\$15,239,716	123.0	\$15,239,716	-	-	-
Total All Other Operating Allocation	\$2,160,266	-	\$2,160,266	-	-	-

FY 2026-27 Summary of Change Requests

Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappr	Federal
Non-Prioritized Request								
None	N/A	N/A	\$0	0.0	\$0	\$0	\$0	\$0
Prioritized Request								
None	N/A	N/A	\$0	0.0	\$0	\$0	\$0	\$0
Total for Office of the Statewide Behavioral Health Court Liaison	N/A	N/A	\$0	0.0	\$0	\$0	\$0	\$0

Office of Bridges of Colorado

Schedule 14A

Job Class #	Job Class Name	FY24 FTE	FY24 Wages	FY25 FTE2	FY25 Wages2
880000	EXECUTIVE DIRECTOR-BOC	1.0	\$205,080	1.0	\$222,377
880001	SMS REGIONAL MANAGER-BOC	3.6	\$292,334	6.8	\$678,029
880002	PEOPLE & CULTURE MGR-BOC	1.0	\$91,863	1.0	\$135,064
880003	COURT LIAISON-BOC	6.5	\$473,606	55.7	\$4,418,911
880004	ADMINISTRATIVE MGR - BOC	0.5	\$37,420	0.8	\$71,297
880005	COMMUNICATIONS MGR-BOC	0.5	\$45,915	1.0	\$95,275
880006	LEGAL DIRECTOR - BOC	0.5	\$66,333	1.0	\$146,193
880007	CLINICAL DIRECTOR-BOC	0.4	\$58,327	1.0	\$140,689
880008	SVC&RESC EQUITY DIR-BOC	0.3	\$48,298	1.0	\$151,033
880009	SR MGR- CLINICAL	0.0	\$0	0.5	\$52,635
880010	DATA & ANALYSIS MGR-BOC	0.0	\$0	0.7	\$71,223
880011	PRTCPNT SVC FUND MGR-BOC	0.0	\$0	0.8	\$65,314
880012	SENIOR COURT LIAISON - BOC	2.6	\$193,561	6.2	\$542,317
880014	CLINICAL REGIONAL MGR-BOC	0.8	\$79,969	4.8	\$498,992
880015	SR MGR- LEGAL SERVICES	0.0	\$0	0.2	\$25,212
Total Wages		17.7	\$1,592,706	82.5	\$7,314,561

13. Office of Bridges of Colorado

Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Actual Exp2	FY25 FTE2	FY 25-26 Approp Budget	FY26 FTE	FY 26-27 EO Request Budget	FY27 FTE
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Personal Services

Personal Services - Employees

Object Group	Object Group Name									
FTE	Total FTE			33.7		102.5		116.0		119.0
1000	Total Employee Wages and Benefits	\$1,974,617			\$9,725,675		\$11,769,934		\$12,369,480	

Object Code	Object Name									
1000	Personal Services	-		-			\$11,769,934		\$12,369,480	
1110	Regular Full-Time Wages	\$99,073		-			-		-	
1210	Contractual Employee Regular Full-Time Wages	\$1,291,994			\$6,924,379		-		-	
1240	Contractual Employee Annual Leave Payments	\$3,411			\$12,235		-		-	
1340	Employee Cash Incentive Awards	\$0			\$19,571		-		-	
1510	Dental Insurance	\$8,872			\$45,553		-		-	
1511	Health Insurance	\$240,277			\$1,084,242		-		-	
1512	Life Insurance	\$1,638			\$8,011		-		-	
1513	Short-Term Disability	\$1,988			\$9,939		-		-	
1514	Statutory Personnel & Payroll System Vision Insurance	\$1,069			\$4,711		-		-	
1515	Statutory Personnel & Payroll System - FAMLI	\$0			\$30,015		-		-	
1520	FICA-Medicare Contribution	\$20,183			\$98,632		-		-	
1522	PERA	\$164,343			\$799,936		-		-	
1524	PERA - AED	\$70,884			\$344,226		-		-	
1525	PERA - SAED	\$70,884			\$344,226		-		-	

Personal Services - Contract Services

Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)	\$1,590,790			\$6,070		-		-	

Object Code	Object Name									
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13. Office of Bridges of Colorado

Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Actual Exp2	FY25 FTE2	FY 25-26 Approp Budget	FY26 FTE	FY 26-27 EO Request Budget	FY27 FTE
1935		Personal Services - Legal Services	\$1,543,252		\$6,070		-		-	
1940		Personal Services - Medical Services	\$47,538		\$0		-		-	
Subtotal All Personal Services			\$3,565,407	33.7	\$9,731,745	102.5	\$11,769,934	116.0	\$12,369,480	119.0

All Other Operating Expenditures

Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Other Operating			-		-		-		-	
Total Line Item Expenditures			\$3,565,407	33.7	\$9,731,745	102.5	\$11,769,934	116.0	\$12,369,480	119.0

Health, Life, and Dental

Personal Services - Employees

Object Group	Object Group Name									
FTE	Total FTE		-		-		-		-	
1000	Total Employee Wages and Benefits		-		-		\$1,558,454		\$1,710,501	
Object Code	Object Name									
1000	Personal Services		-		-		\$1,558,454		\$1,710,501	

Personal Services - Contract Services

Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			-	-	-	-	\$1,558,454	-	\$1,710,501	-

All Other Operating Expenditures

Object Group	Object Group Name									
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13. Office of Bridges of Colorado

Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Actual Exp2	FY25 FTE2	FY 25-26 Approp Budget	FY26 FTE	FY 26-27 EO Request Budget	FY27 FTE
	Object Code	Object Name								
	Subtotal All Other Operating		-		-		-		-	
	Total Line Item Expenditures		-	-	-	-	\$1,558,454	-	\$1,710,501	-

Short-term Disability

Personal Services - Employees

Object Group	Object Group Name									
FTE	Total FTE			-		-		-		-
1000	Total Employee Wages and Benefits		-		-		\$5,928		\$7,695	
Object Code	Object Name									
1000	Personal Services		-		-		\$5,928		\$7,695	

Personal Services - Contract Services

Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			-	-	-	-	\$5,928	-	\$7,695	-

All Other Operating Expenditures

Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Other Operating			-		-		-		-	
Total Line Item Expenditures			-	-	-	-	\$5,928	-	\$7,695	-

13. Office of Bridges of Colorado

Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Actual Exp2	FY25 FTE2	FY 25-26 Approp Budget	FY26 FTE	FY 26-27 EO Request Budget	FY27 FTE
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Paid Family and Medical Leave Insurance

Personal Services - Employees

Object Group	Object Group Name									
FTE	Total FTE		-		-			-		-
1000	Total Employee Wages and Benefits		-		-	\$38,111			\$49,466	
Object Code	Object Name									
1000	Personal Services		-		-	\$38,111			\$49,466	

Personal Services - Contract Services

Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			-	-	-	-	\$38,111	-	\$49,466	-

All Other Operating Expenditures

Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Other Operating			-	-	-	-	-	-	-	-
Total Line Item Expenditures			-	-	-	-	\$38,111	-	\$49,466	-

Unfunded Liability AED Payments

Personal Services - Employees

Object Group	Object Group Name									
FTE	Total FTE		-		-			-		-
1000	Total Employee Wages and Benefits		-		-	\$846,920			\$1,099,236	

13. Office of Bridges of Colorado

Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Actual Exp2	FY25 FTE2	FY 25-26 Approp Budget	FY26 FTE	FY 26-27 EO Request Budget	FY27 FTE
	Object Code	Object Name								
1000		Personal Services	-		-		\$846,920		\$1,099,236	
<u>Personal Services - Contract Services</u>										
	Object Group	Object Group Name								
	Object Code	Object Name								
Subtotal All Personal Services			-	-	-	-	\$846,920	-	\$1,099,236	-
<u>All Other Operating Expenditures</u>										
	Object Group	Object Group Name								
	Object Code	Object Name								
Subtotal All Other Operating			-		-		-		-	
Total Line Item Expenditures			-	-	-	-	\$846,920	-	\$1,099,236	-

Salary Survey

Personal Services - Employees

	Object Group	Object Group Name								
FTE		Total FTE		-		-		-		-
1000		Total Employee Wages and Benefits	-		-		\$232,135		\$372,223	
	Object Code	Object Name								
1000		Personal Services	-		-		\$232,135		\$372,223	

Personal Services - Contract Services

	Object Group	Object Group Name								
	Object Code	Object Name								

13. Office of Bridges of Colorado

Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Actual Exp2	FY25 FTE2	FY 25-26 Approp Budget	FY26 FTE	FY 26-27 EO Request Budget	FY27 FTE
Subtotal All Personal Services			-	-	-	-	\$232,135	-	\$372,223	-
All Other Operating Expenditures										
Object Group		Object Group Name								
Object Code		Object Name								
Subtotal All Other Operating			-		-		-		-	
Total Line Item Expenditures			-	-	-	-	\$232,135	-	\$372,223	-

Step Pay

Personal Services - Employees

Object Group		Object Group Name								
FTE		Total FTE		-		-		-		-
1000		Total Employee Wages and Benefits	-		-		\$57,753		\$50,756	
Object Code		Object Name								
1000		Personal Services	-		-		\$57,753		\$50,756	

Personal Services - Contract Services

Object Group		Object Group Name								
Object Code		Object Name								
Subtotal All Personal Services			-	-	-	-	\$57,753	-	\$50,756	-
All Other Operating Expenditures										
Object Group		Object Group Name								
Object Code		Object Name								
Subtotal All Other Operating			-		-		-		-	

13. Office of Bridges of Colorado

Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Actual Exp2	FY25 FTE2	FY 25-26 Approp Budget	FY26 FTE	FY 26-27 EO Request Budget	FY27 FTE
Total Line Item Expenditures			-	-	-	-	\$57,753	-	\$50,756	-

Operating Expenses

Personal Services - Employees

Object Group	Object Group Name									
FTE	Total FTE		-		-		-		-	
1000	Total Employee Wages and Benefits	\$110		\$7,070		-		(\$59,350)		

Object Code	Object Name									
1000	Personal Services	-		-		-		(\$59,350)		
1532	Unemployment Compensation	-		\$6,615		-		-		
1622	Contractual Employee PERA	\$59		\$244		-		-		
1624	Contractual Employee Pera AED	\$25		\$105		-		-		
1625	Contractual Employee Pera - Supplemental AED	\$25		\$105		-		-		

Personal Services - Contract Services

Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)	\$197,436		\$170,081		-		-		

Object Code	Object Name									
1920	Personal Services - Professional	\$2,173		\$34,655		-		-		
1935	Personal Services - Legal Services	\$156,952		\$13,239		-		-		
1940	Personal Services - Medical Services	\$29,550		\$165		-		-		
1960	Personal Services - Information Technology	\$8,762		\$122,022		-		-		

Subtotal All Personal Services		\$197,546	0	\$177,151	-	-	-	(\$59,350)	-	
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13. Office of Bridges of Colorado

Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Actual Exp2	FY25 FTE2	FY 25-26 Approp Budget	FY26 FTE	FY 26-27 EO Request Budget	FY27 FTE
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All Other Operating Expenditures

Object Group	Object Group Name									
2000	Total Operating Expenses		\$278,517		\$435,271		\$1,338,403		\$1,338,403	
3000	Total Travel Expenses		\$75,466		\$200,035		-		-	
5200	Total Other Payments		\$8,334		-		-		-	

Object Code	Object Name									
2000	Operating Expense		-		-		\$1,338,403		\$1,338,403	
2254	Rental Of Equipment		\$99		-		-		-	
2255	Rental of Buildings		\$2,100		\$200		-		-	
2258	Parking Fees		-		\$946		-		-	
2259	Parking Fees		-		\$527		-		-	
2510	In-State Travel		\$28,671		\$31,834		-		-	
2511	In-State Common Carrier Fares		\$1,383		\$104		-		-	
2512	In-State Personal Travel Per Diem		\$6,585		\$5,229		-		-	
2513	In-State Personal Vehicle Reimbursement		\$38,826		\$158,528		-		-	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		-		\$93		-		-	
2530	Out-Of-State Travel		-		\$3,035		-		-	
2531	Out-Of-State Common Carrier Fares		-		\$853		-		-	
2532	Out-Of-State Personal Travel Per Diem		-		\$90		-		-	
2541	Out-Of-State/Non-Employee - Common Carrier		-		\$269		-		-	
2610	Advertising And Marketing		\$694		-		-		-	
2631	Communication Charges - Office Of Information Technology		\$17,042		\$54,562		-		-	
2680	Printing And Reproduction Services		\$51		\$6,467		-		-	
2681	Photocopy Reimbursement		-		\$34		-		-	
2820	Purchased Services		\$5		\$67,264		-		-	
3110	Supplies & Materials		\$92		\$1,105		-		-	
3118	Food and Food Service Supplies		\$12,374		\$12,038		-		-	

13. Office of Bridges of Colorado

Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Actual Exp2	FY25 FTE2	FY 25-26 Approp Budget	FY26 FTE	FY 26-27 EO Request Budget	FY27 FTE
3120		Books/Periodicals/Subscriptions	\$765		\$5,074		-		-	
3121		Office Supplies	\$370		\$9,501		-		-	
3123		Postage	\$155		\$19,653		-		-	
3132		Noncapitalizable Furniture And Office Systems	-		\$3,168		-		-	
3140		Noncapitalizable Information Technology	\$183,900		\$78,253		-		-	
3145		Software Subscription	\$56,923		\$142,614		-		-	
4100		Other Operating Expenses	\$142		\$2,912		-		-	
4140		Dues And Memberships	\$1,600		\$3,496		-		-	
4180		Official Functions	-		\$2,221		-		-	
4190		Patient And Client Care Expenses	-		\$14,481		-		-	
4195		Care and Subsistence - Rent To Owners	-		\$436		-		-	
4220		Registration Fees	\$1,275		\$6,759		-		-	
4222		Registration Fee Reimbursement	\$929		\$3,562		-		-	
5781		Grants To Nongovernmental Organizations	\$8,334		-		-		-	
Subtotal All Other Operating			\$362,317		\$635,306		\$1,338,403		\$1,338,403	
Total Line Item Expenditures			\$559,862	-	\$812,457	-	\$1,338,403	-	\$1,279,053	-

Legal Services

Personal Services - Employees

Object Group	Object Group Name					
FTE	Total FTE		-		-	-
1000	Total Employee Wages and Benefits	-		\$3,568	\$117,074	\$35,709
Object Code	Object Name					
1000	Personal Services	-		\$3,568	\$117,074	\$35,709

13. Office of Bridges of Colorado

Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Actual Exp2	FY25 FTE2	FY 25-26 Approp Budget	FY26 FTE	FY 26-27 EO Request Budget	FY27 FTE
Personal Services - Contract Services										
Object Group		Object Group Name								
Object Code		Object Name								
Subtotal All Personal Services			-	-	\$3,568	-	\$117,074	-	\$35,709	-
All Other Operating Expenditures										
Object Group		Object Group Name								
Object Code		Object Name								
Subtotal All Other Operating			-		-		-		-	
Total Line Item Expenditures			-	-	\$3,568	-	\$117,074	-	\$35,709	-
Psychological Assessment Services										
Personal Services - Employees										
Object Group		Object Group Name								
FTE		Total FTE		-		4.9		7.0		7.0
1000		Total Employee Wages and Benefits	-		-		\$613,407		\$901,506	
Object Code		Object Name								
1000		Personal Services	-		-		\$613,407		\$901,506	
Personal Services - Contract Services										
Object Group		Object Group Name								
Object Code		Object Name								
Subtotal All Personal Services			-	-	-	4.9	\$613,407	7.0	\$901,506	7.0

13. Office of Bridges of Colorado

Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Actual Exp2	FY25 FTE2	FY 25-26 Approp Budget	FY26 FTE	FY 26-27 EO Request Budget	FY27 FTE
All Other Operating Expenditures										
Object Group		Object Group Name								
Object Code		Object Name								
Subtotal All Other Operating			-		-		-		-	
Total Line Item Expenditures			-	-	-	4.9	\$613,407	7.0	\$901,506	7.0
Participant Services										
Personal Services - Employees										
Object Group		Object Group Name								
FTE		Total FTE		-		-		-		-
1000		Total Employee Wages and Benefits	-		-		-		\$178,137	
Object Code		Object Name								
1000		Personal Services	-		-		-		\$178,137	
Personal Services - Contract Services										
Object Group		Object Group Name								
Object Code		Object Name								
Subtotal All Personal Services			-	-	-	-	-	-	\$178,137	-
All Other Operating Expenditures										
Object Group		Object Group Name								
2000		Total Operating Expenses	-		-		\$821,863		\$821,863	
Object Code		Object Name								
2000		Operating Expense	-		-		\$821,863		\$821,863	
Subtotal All Other Operating			-		-		\$821,863		\$821,863	
Total Line Item Expenditures			-	-	-	-	\$821,863	-	\$1,000,000	-

Bridges Salary Pots Template

	TOTAL FUNDS/FTE FY 2026-27	GENERAL FUND	CASH FUNDS	REAPPROP RIATED FUNDS	FEDERAL FUNDS
I. Continuation Salary Base		FUND SPLITS - From Position-by-Position Tab			
Sum of Filled FTE as of July 31, 2024	121.00	100.0%	0.0%	0.0%	0.0%
Salary X 12	\$10,618,310	\$10,618,310	-	-	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2026-27 PERA Rates	\$1,234,908	\$1,234,908	-	-	-
Medicare @ 1.45%	\$153,965	\$153,965	-	-	-
Subtotal Continuation Salary Base =	\$12,007,183	\$12,007,183	-	-	-
II. Salary Survey Adjustments					
System Maintenance Studies	-	-	-	-	-
Cost of Living Adjustment - Base Building	\$329,168	\$329,168	-	-	-
Cost of Living Adjustment - Non-Base Building	-	-	-	-	-
Movement to Statewide Minimum Wage - Base Adjustment	-	-	-	-	-
Subtotal - Salary Survey Adjustments	\$329,168	\$329,168	-	-	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2026-27 PERA Rates	\$38,282	\$38,282	-	-	-
Medicare @ 1.45%	\$4,773	\$4,773	-	-	-
Request Subtotal =	\$372,223	\$372,223	-	-	-
III. Step Pay Adjustments					
Step Increase - Base Adjustment - Classified, Step Eligible	-	-	-	-	-
Step-Like Increase - Base Adjustment - Step-Ineligible	\$44,885	\$44,885	-	-	-
Subtotal - Step Pay Adjustments	\$44,885	\$44,885	-	-	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2026-27 PERA Rates	\$5,219	\$5,219	-	-	-
Medicare @ 1.45%	\$652	\$652	-	-	-
Request Subtotal =	\$50,756	\$50,756	-	-	-
00. Merit Pay Adjustments					
Merit Pay - Base Adjustments	-	-	-	-	-
Merit Pay - Non-Base Adjustments	-	-	-	-	-
Subtotal - Merit Pay Adjustments	-	-	-	-	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2026-27 PERA Rates	-	-	-	-	-
Medicare @ 1.45%	-	-	-	-	-
Request Subtotal =	-	-	-	-	-
IV. Shift Differential					
FY 2024-25 ACTUAL EXPENDITURES for All Occupational Groups	-	-	-	-	-
Total Actual and Adjustments @ 100%	-	-	-	-	-
PERA (Standard, Trooper, and Judicial Rates) at Current PERA Rates	-	-	-	-	-
Medicare @ 1.45%	-	-	-	-	-
Request Subtotal =	-	-	-	-	-
V. Revised Salary Basis for Remaining Request Subtotals					
Total Continuation Salary Base, Adjustments, Performance Pay & Shift	\$10,992,363	\$10,992,363	-	-	-
VI. Unfunded Liability Amortization Equalization Disbursement Payments					
Revised Salary Basis * 10.00%	\$1,099,236	\$1,099,236	-	-	-
VII. Short-term Disability					
Revised Salary Basis * 0.07%	\$7,695	\$7,695	-	-	-
VIII. Health, Life, and Dental (with Vision)					
Funding Request	\$1,710,501	\$1,710,501	-	-	-
IX. Paid Family and Medical Leave Insurance Program Premiums	\$49,466	\$49,466	-	-	-
	100%	0%	0%	0%	0%

Bridges Pots Summary

Common Policy Line Item	FY 2025-26 Appropriation	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
ULAED	\$846,920	\$846,920	\$0	\$0	\$0
Short-term Disability	\$5,928	\$5,928	\$0	\$0	\$0
Health, Life and Dental	\$1,558,454	\$1,558,454	\$0	\$0	\$0
TOTAL	\$2,739,301	\$2,739,301	\$0	\$0	\$0
Common Policy Line Item	FY 2026-27 Total Request	GF	CF	RF	FF
Salary Survey	\$372,223	\$372,223	\$0	\$0	\$0
Step Pay	\$50,756	\$50,756	\$0	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	\$144,129	\$144,129	\$0	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$49,466	\$49,466	\$0	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
ULAED	\$1,099,236	\$1,099,236	\$0	\$0	\$0
Short-term Disability	\$7,695	\$7,695	\$0	\$0	\$0
Health, Life and Dental	\$1,710,501	\$1,710,501	\$0	\$0	\$0
TOTAL	\$3,434,006	\$3,434,006	\$0	\$0	\$0
Common Policy Line Item	FY 2026-27 Incremental	GF	CF	RF	FF
Salary Survey	\$372,223	\$372,223	\$0	\$0	\$0
Step Pay	\$50,756	\$50,756	\$0	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	\$144,129	\$144,129	\$0	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$11,355	\$11,355	\$0	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
ULAED	\$252,316	\$252,316	\$0	\$0	\$0
Short-term Disability	\$1,767	\$1,767	\$0	\$0	\$0
Health, Life and Dental	\$152,047	\$152,047	\$0	\$0	\$0
TOTAL	\$984,593	\$984,593	\$0	\$0	\$0