

DEPARTMENT OF HUMAN SERVICES
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) General Administration									
Personal Services									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,986,521	22.4	\$646,159	\$101,877	\$306,129	\$932,356	\$198,575	\$92,438	\$738,597
FY 09-10 Total Appropriation	\$1,986,521	22.4	\$646,159	\$101,877	\$306,129	\$932,356	\$198,575	\$92,438	\$738,597
Adjustment from one-time FY 2009-10 personal services cut	\$39,733	0.0	\$11,961	\$1,886	\$8,628	\$17,258	\$6,637	\$3,192	\$15,153
FY 10-11 Base Request	\$2,026,254	22.4	\$658,120	\$103,763	\$314,757	\$949,614	\$205,212	\$95,630	\$753,750
FY 10-11 November 6 Request	\$2,026,254	22.4	\$658,120	\$103,763	\$314,757	\$949,614	\$205,212	\$95,630	\$753,750
Health, Life, and Dental									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$25,385,525	0.0	\$14,869,072	\$643,157	\$6,883,504	\$2,989,792	\$5,822,263	\$2,911,132	\$17,780,204
FY 09-10 Total Appropriation	\$25,385,525	0.0	\$14,869,072	\$643,157	\$6,883,504	\$2,989,792	\$5,822,263	\$2,911,132	\$17,780,204
FY 2010-11 August Budget Reduction Annualization: 12-Closure of beds at Mental Health at Fort Logan	(\$942,844)	0.0	(\$942,844)	\$0	\$0	\$0	\$0	\$0	(\$942,844)
FY 2010-11 August Budget Reduction Annualization: 17-Service for People with Disabilities, Closure of 32 bed Nursing Facility at Grand Junction Regional Center	(\$735,264)	0.0	\$0	\$0	(\$735,264)	\$0	(\$735,264)	(\$367,632)	(\$367,632)
Common Policy Adjustment	(\$98,769)	0.0	\$89,810	(\$256,756)	(\$289,059)	\$357,236	\$172,618	\$83,571	\$173,381
FY 10-11 Base Request	\$23,608,648	0.0	\$14,016,038	\$386,401	\$5,859,181	\$3,347,028	\$5,259,617	\$2,627,071	\$16,643,109
NP-3 Statewide Information Technology Staff Consolidation	(\$1,139,112)	0.0	(\$543,089)	(\$34,084)	(\$118,694)	(\$443,245)	(\$103,734)	(\$49,165)	(\$592,254)
FY 10-11 November 6 Request	\$22,469,536	0.0	\$13,472,949	\$352,317	\$5,740,487	\$2,903,783	\$5,155,883	\$2,577,906	\$16,050,855
Short-term Disability									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$359,300	0.0	\$221,696	\$6,245	\$78,192	\$53,167	\$70,153	\$35,097	\$256,793
FY 09-10 Total Appropriation	\$359,300	0.0	\$221,696	\$6,245	\$78,192	\$53,167	\$70,153	\$35,097	\$256,793
FY 2010-11 August Budget Reduction Annualization: 12-Closure of beds at Mental Health at Fort Logan	(\$9,859)	0.0	(\$9,859)	\$0	\$0	\$0	\$0	\$0	(\$9,859)
FY 2010-11 August Budget Reduction Annualization: 17-Service for People with Disabilities, Closure of 32 bed Nursing Facility at Grand Junction Regional Center	(\$4,793)	0.0	\$0	\$0	(\$4,793)	\$0	(\$4,793)	(\$2,396)	(\$2,396)
Common Policy Adjustment	\$11,444	0.0	\$5,434	\$218	\$3,301	\$2,491	\$2,558	\$1,206	\$6,640
FY 10-11 Base Request	\$356,092	0.0	\$217,271	\$6,463	\$76,700	\$55,658	\$67,918	\$33,907	\$251,178
NP-3 Statewide Information Technology Staff Consolidation	(\$20,796)	0.0	(\$9,922)	(\$619)	(\$2,271)	(\$7,984)	(\$1,995)	(\$945)	(\$10,867)
FY 10-11 November 6 Request	\$335,296	0.0	\$207,349	\$5,844	\$74,429	\$47,674	\$65,923	\$32,962	\$240,311
S.B. 04-257 Amortization Equalization Disbursement									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$4,796,527	0.0	\$2,947,009	\$83,630	\$1,042,779	\$723,109	\$933,508	\$467,012	\$3,414,021
FY 09-10 Total Appropriation	\$4,796,527	0.0	\$2,947,009	\$83,630	\$1,042,779	\$723,109	\$933,508	\$467,012	\$3,414,021
FY 2010-11 August Budget Reduction Annualization: 12-Closure of beds at Mental Health at Fort Logan	(\$139,931)	0.0	(\$139,931)	\$0	\$0	\$0	\$0	\$0	(\$139,931)
FY 2010-11 August Budget Reduction Annualization: 17-Service for People with Disabilities, Closure of 32 bed Nursing Facility at Grand Junction Regional Center	(\$61,844)	0.0	\$0	\$0	(\$61,844)	\$0	(\$61,844)	(\$30,922)	(\$30,922)
Common Policy Adjustment	\$941,944	0.0	\$569,635	\$16,088	\$219,373	\$136,848	\$192,620	\$95,235	\$664,870
FY 10-11 Base Request	\$5,536,696	0.0	\$3,376,713	\$99,718	\$1,200,308	\$859,957	\$1,064,284	\$531,325	\$3,908,038
NP-3 Statewide Information Technology Staff Consolidation	(\$322,008)	0.0	(\$153,571)	(\$9,563)	(\$35,163)	(\$123,711)	(\$30,898)	(\$14,632)	(\$168,203)
FY 10-11 November 6 Request	\$5,214,688	0.0	\$3,223,142	\$90,155	\$1,165,145	\$736,246	\$1,033,386	\$516,693	\$3,739,835
S.B. 06-235 Supplemental Amortization Equalization Disbursement									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,956,721	0.0	\$1,810,662	\$52,269	\$641,847	\$451,943	\$573,553	\$286,935	\$2,097,597
FY 09-10 Total Appropriation	\$2,956,721	0.0	\$1,810,662	\$52,269	\$641,847	\$451,943	\$573,553	\$286,935	\$2,097,597
FY 2010-11 August Budget Reduction Annualization: 12-Closure of beds at Mental Health at Fort Logan	(\$95,407)	0.0	(\$95,407)	\$0	\$0	\$0	\$0	\$0	(\$95,407)
FY 2010-11 August Budget Reduction Annualization: 17-Service for People with Disabilities, Closure of 32 bed Nursing Facility at Grand Junction Regional Center	(\$38,653)	0.0	\$0	\$0	(\$38,653)	\$0	(\$38,653)	(\$19,326)	(\$19,326)
Common Policy Adjustment	\$1,227,627	0.0	\$765,046	\$20,415	\$278,474	\$163,692	\$247,573	\$123,052	\$888,098
FY 10-11 Base Request	\$4,050,288	0.0	\$2,480,301	\$72,684	\$881,668	\$615,635	\$782,473	\$390,661	\$2,870,962
NP-3 Statewide Information Technology Staff Consolidation	(\$234,792)	0.0	(\$111,981)	(\$6,972)	(\$25,640)	(\$90,199)	(\$22,530)	(\$10,669)	(\$122,650)
FY 10-11 November 6 Request	\$3,815,496	0.0	\$2,368,320	\$65,712	\$856,028	\$525,436	\$759,943	\$379,992	\$2,748,312

DEPARTMENT OF HUMAN SERVICES
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Shift Differential									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,536,438	0.0	\$2,257,117	\$288	\$1,269,925	\$9,108	\$1,265,693	\$632,847	\$2,889,964
FY 09-10 Total Appropriation	\$3,536,438	0.0	\$2,257,117	\$288	\$1,269,925	\$9,108	\$1,265,693	\$632,847	\$2,889,964
FY 2010-11 August Budget Reduction Annualization: 12-Closure of beds at Mental Health at Fort Logan	(\$220,859)	0.0	(\$220,859)	\$0	\$0	\$0	\$0	\$0	(\$220,859)
Annualization of Shift DI#1 (Regional Centers)	\$30,520	0.0	\$0	\$0	\$30,520	\$0	\$30,520	\$15,260	\$15,260
FY 2010-11 August Budget Reduction Annualization: 17-Service for People with Disabilities, Closure of 32 bed Nursing Facility at Grand Junction Regional Center	(\$216,454)	0.0			(\$216,454)		(\$216,454)	(\$108,227)	(\$108,227)
Common Policy Adjustment	\$651,324	0.0	\$468,762	(\$288)	\$185,134	(\$2,284)	\$164,312	\$84,656	\$553,418
FY 10-11 Base Request	\$3,780,969	0.0	\$2,505,020	\$0	\$1,269,125	\$6,824	\$1,244,071	\$624,536	\$3,129,556
FY 10-11 November 6 Request	\$3,780,969	0.0	\$2,505,020	\$0	\$1,269,125	\$6,824	\$1,244,071	\$624,536	\$3,129,556
Worker's Compensation									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$10,335,023	0.0	\$5,453,659	\$30,897	\$4,397,688	\$452,779	\$3,083,271	\$1,541,636	\$6,995,295
FY 09-10 Total Appropriation	\$10,335,023	0.0	\$5,453,659	\$30,897	\$4,397,688	\$452,779	\$3,083,271	\$1,541,636	\$6,995,295
FY 2010-11 August Budget Reduction Annualization: Common Policy Adjustment	(\$563,474)	0.0	(\$297,338)	(\$1,684)	(\$239,766)	(\$24,686)	(\$168,102)	(\$84,051)	(\$381,389)
FY 2010-11 Common Policy Adjustment	\$1,006,608	0.0	\$531,174	\$3,009	\$428,325	\$44,100	\$300,304	\$150,152	\$681,326
FY 10-11 Base Request	\$10,778,157	0.0	\$5,687,495	\$32,222	\$4,586,247	\$472,193	\$3,215,473	\$1,607,737	\$7,295,232
FY 10-11 November 6 Request	\$10,778,157	0.0	\$5,687,495	\$32,222	\$4,586,247	\$472,193	\$3,215,473	\$1,607,737	\$7,295,232
Operating Expenses									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$496,485	0.0	\$140,127	\$119,393	\$160,504	\$76,461	\$149,989	\$74,995	\$215,122
FY 09-10 Total Appropriation	\$496,485	0.0	\$140,127	\$119,393	\$160,504	\$76,461	\$149,989	\$74,995	\$215,122
Annualization of NP-2 Postage Increase and Mail Equipment Upgrade	(\$1,658)	0.0	(\$1,321)	\$0	\$0	(\$337)	\$0	\$0	(\$1,321)
FY 10-11 Base Request	\$494,827	0.0	\$138,806	\$119,393	\$160,504	\$76,124	\$149,989	\$74,995	\$213,801
FY 10-11 November 6 Request	\$494,827	0.0	\$138,806	\$119,393	\$160,504	\$76,124	\$149,989	\$74,995	\$213,801
Legal Services for 18,439 hours									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,389,932	0.0	\$1,154,609	\$170,379	\$13,281	\$51,663	\$0	\$0	\$1,154,609
FY 09-10 Total Appropriation	\$1,389,932	0.0	\$1,154,609	\$170,379	\$13,281	\$51,663	\$0	\$0	\$1,154,609
FY 10-11 Base Request	\$1,389,932	0.0	\$1,154,609	\$170,379	\$13,281	\$51,663	\$0	\$0	\$1,154,609
FY 10-11 November 6 Request	\$1,389,932	0.0	\$1,154,609	\$170,379	\$13,281	\$51,663	\$0	\$0	\$1,154,609
Administrative Law Judge Services									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,007,557	0.0	\$608,994	\$61,048	\$0	\$337,515	\$0	\$0	\$608,994
FY 09-10 Total Appropriation	\$1,007,557	0.0	\$608,994	\$61,048	\$0	\$337,515	\$0	\$0	\$608,994
FY 2010-11 Common Policy Adjustment	(\$203,790)	0.0	(\$123,176)	(\$12,348)	\$0	(\$68,266)	\$0	\$0	(\$123,176)
FY 10-11 Base Request	\$803,767	0.0	\$485,818	\$48,700	\$0	\$269,249	\$0	\$0	\$485,818
FY 10-11 November 6 Request	\$803,767	0.0	\$485,818	\$48,700	\$0	\$269,249	\$0	\$0	\$485,818
Payment to Risk Management and Property Funds									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,819,192	0.0	\$1,514,682	\$3,986	\$226,903	\$73,621	\$147,348	\$73,674	\$1,588,356
FY 09-10 Total Appropriation	\$1,819,192	0.0	\$1,514,682	\$3,986	\$226,903	\$73,621	\$147,348	\$73,674	\$1,588,356
FY 2010-11 August Budget Reduction Annualization: Common Policy Adjustment	(\$118,705)	0.0	(\$98,835)	(\$260)	(\$14,806)	(\$4,804)	(\$9,616)	(\$4,808)	(\$103,643)
FY 2010-11 Common Policy Adjustment	(\$1,134,085)	0.0	(\$944,254)	(\$2,485)	(\$141,451)	(\$45,895)	(\$91,857)	(\$45,928)	(\$990,182)
FY 10-11 Base Request	\$566,402	0.0	\$471,593	\$1,241	\$70,646	\$22,922	\$45,875	\$22,938	\$494,531
FY 10-11 November 6 Request	\$566,402	0.0	\$471,593	\$1,241	\$70,646	\$22,922	\$45,875	\$22,938	\$494,531
Staff Training									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$31,870	0.0	\$0	\$31,870	\$0	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$31,870	0.0	\$0	\$31,870	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$31,870	0.0	\$0	\$31,870	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 6 Request	\$31,870	0.0	\$0	\$31,870	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
 FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Injury Prevention Program									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$105,970	0.0	\$0	\$0	\$105,970	\$0	\$105,970	\$52,985	\$52,985
FY 09-10 Total Appropriation	\$105,970	0.0	\$0	\$0	\$105,970	\$0	\$105,970	\$52,985	\$52,985
FY 10-11 Base Request	\$105,970	0.0	\$0	\$0	\$105,970	\$0	\$105,970	\$52,985	\$52,985
FY 10-11 November 6 Request	\$105,970	0.0	\$0	\$0	\$105,970	\$0	\$105,970	\$52,985	\$52,985
(A) General Administration									
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$54,207,061	22.4	\$31,623,786	\$1,305,039	\$15,126,722	\$6,151,514	\$12,350,323	\$6,168,751	\$37,792,537
FY 2010-11 Base Request	\$53,529,872	22.4	\$31,191,784	\$1,072,834	\$14,538,387	\$6,726,867	\$12,140,882	\$6,061,785	\$37,253,569
FY 10-11 November 6 Request	\$51,813,164	22.4	\$30,373,221	\$1,021,596	\$14,356,619	\$6,061,728	\$11,981,725	\$5,986,374	\$36,359,595

DEPARTMENT OF HUMAN SERVICES

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) EXECUTIVE DIRECTOR'S OFFICE

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(B) Special Purpose									
Office of Performance Improvement									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$5,147,097	74.1	\$1,902,407	\$231,539	\$765,299	\$2,247,852	\$717,130	\$358,567	\$2,260,974
FY 09-10 Total Appropriation	\$5,147,097	74.1	\$1,902,407	\$231,539	\$765,299	\$2,247,852	\$717,130	\$358,567	\$2,260,974
Adjustment from one-time FY 2009-10 personal services cut	\$87,356	0.0	\$32,244	\$3,933	\$12,999	\$38,180	\$12,180	\$6,090	\$38,334
Annualization of FY 2009-10 NP-2: "Postage Increase and Mail Equipment Upgrade"	(\$4,026)	0.0	(\$4,026)	\$0	\$0	\$0	\$0	\$0	(\$4,026)
FY 10-11 Base Request	\$5,230,427	74.1	\$1,930,625	\$235,472	\$778,298	\$2,286,032	\$729,310	\$364,657	\$2,295,282
FY 10-11 November 6 Request	\$5,230,427	74.1	\$1,930,625	\$235,472	\$778,298	\$2,286,032	\$729,310	\$364,657	\$2,295,282
Administrative Review Unit									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,211,586	25.2	\$1,440,439	\$0	\$0	\$771,147	\$0	\$0	\$1,440,439
FY 09-10 Total Appropriation	\$2,211,586	25.2	\$1,440,439	\$0	\$0	\$771,147	\$0	\$0	\$1,440,439
Adjustment from one-time FY 2009-10 personal services cut	\$33,767	0.0	\$20,840	\$0	\$0	\$12,927	\$0	\$0	\$20,840
FY 10-11 Base Request	\$2,245,353	25.2	\$1,461,279	\$0	\$0	\$784,074	\$0	\$0	\$1,461,279
FY 10-11 November 6 Request	\$2,245,353	25.2	\$1,461,279	\$0	\$0	\$784,074	\$0	\$0	\$1,461,279
Records and Reports of Child Abuse or Neglect									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$585,746	7.5	\$0	\$585,746	\$0	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$585,746	7.5	\$0	\$585,746	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2009-10 NP-2: "Postage Increase and Mail Equipment Upgrade"	(\$155)	0.0	\$0	(\$155)	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$585,591	7.5	\$0	\$585,591	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 6 Request	\$585,591	7.5	\$0	\$585,591	\$0	\$0	\$0	\$0	\$0
Juvenile Parole Board									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$252,582	3.0	\$206,814	\$0	\$45,768	\$0	\$0	\$0	\$206,814
FY 09-10 Total Appropriation	\$252,582	3.0	\$206,814	\$0	\$45,768	\$0	\$0	\$0	\$206,814
FY 10-11 Base Request	\$252,582	3.0	\$206,814	\$0	\$45,768	\$0	\$0	\$0	\$206,814
FY 10-11 November 6 Request	\$252,582	3.0	\$206,814	\$0	\$45,768	\$0	\$0	\$0	\$206,814
Developmental Disabilities Council									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$883,974	6.0	\$0	\$0	\$0	\$883,974	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$883,974	6.0	\$0	\$0	\$0	\$883,974	\$0	\$0	\$0
Annualization of FY 2009-10 NP-2: "Postage Increase and Mail Equipment Upgrade"	(\$2,780)	0.0	\$0	\$0	\$0	(\$2,780)	\$0	\$0	\$0
FY 10-11 Base Request	\$881,194	6.0	\$0	\$0	\$0	\$881,194	\$0	\$0	\$0
FY 10-11 November 6 Request	\$881,194	6.0	\$0	\$0	\$0	\$881,194	\$0	\$0	\$0
Colorado Commission for the Deaf and Hard of Hearing									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$793,850	2.8	\$132,507	\$0	\$661,343	\$0	\$0	\$0	\$132,507
SB 09-144 Accessibility Deaf and Hard of Hearing FY 09-10 Appropriation	\$270,378	1.6	\$0	\$135,189	\$135,189	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$1,064,228	4.4	\$132,507	\$135,189	\$796,532	\$0	\$0	\$0	\$132,507
SB 09-144 Annualization Accessibility Deaf and Hard of Hearing Programs	\$117,462	1.4	\$0	\$92,462	\$25,000	\$0	\$0	\$0	\$0
Cash Fund to be in DORA SB 09-144 Annualization Accessibility Deaf and Hard of Hearing	(\$135,189)	0.0	\$0	(\$135,189)	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2009-10 NP-2: "Postage Increase and Mail Equipment Upgrade"	(\$31)	0.0	\$0	\$0	(\$31)	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$1,046,470	5.8	\$132,507	\$92,462	\$821,501	\$0	\$0	\$0	\$132,507
FY 2010-11 BRI#4: "Two Percent (2% Community Provider Rate Base Decrease"	(\$2,650)	0.0	(\$2,650)	\$0	\$0	\$0	\$0	\$0	(\$2,650)
FY 10-11 November 6 Request	\$1,043,820	5.8	\$129,857	\$92,462	\$821,501	\$0	\$0	\$0	\$129,857

DEPARTMENT OF HUMAN SERVICES

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) EXECUTIVE DIRECTOR'S OFFICE

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Colorado Commission for Individuals who are Blind or Visually Impaired									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$112,067	1.0	\$0	\$0	\$112,067	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$112,067	1.0	\$0	\$0	\$112,067	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$112,067	1.0	\$0	\$0	\$112,067	\$0	\$0	\$0	\$0
FY 10-11 November 6 Request	\$112,067	1.0	\$0	\$0	\$112,067	\$0	\$0	\$0	\$0
Health Insurance Portability and Accountability Act of 1996 - Security Remediation									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$531,472	2.0	\$395,312	\$377	\$104,558	\$31,225	\$104,558	\$52,279	\$447,591
FY 09-10 Total Appropriation	\$531,472	2.0	\$395,312	\$377	\$104,558	\$31,225	\$104,558	\$52,279	\$447,591
FY 10-11 Base Request	\$531,472	2.0	\$395,312	\$377	\$104,558	\$31,225	\$104,558	\$52,279	\$447,591
FY 2010-11 NP-3: "Statewide Information Technology Staff Coordination"	(\$109,812)	(1.0)	(\$82,359)	\$0	(\$21,962)	(\$5,491)	(\$21,962)	(\$10,981)	(\$93,340)
FY 10-11 November 6 Request	\$421,660	1.0	\$312,953	\$377	\$82,596	\$25,734	\$82,596	\$41,298	\$354,251
CBMS Emergency Processing Unit									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$219,687	4.0	\$75,821	\$17,575	\$0	\$126,291	\$0	\$0	\$75,821
FY 09-10 Total Appropriation	\$219,687	4.0	\$75,821	\$17,575	\$0	\$126,291	\$0	\$0	\$75,821
FY 10-11 Base Request	\$219,687	4.0	\$75,821	\$17,575	\$0	\$126,291	\$0	\$0	\$75,821
FY 10-11 November 6 Request	\$219,687	4.0	\$75,821	\$17,575	\$0	\$126,291	\$0	\$0	\$75,821
(B) Special Purpose									
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$11,008,439	127.2	\$4,153,300	\$970,426	\$1,824,224	\$4,060,489	\$821,688	\$410,846	\$4,564,146
FY 2010-11 Base Request	\$11,104,843	128.6	\$4,202,358	\$931,477	\$1,862,192	\$4,108,816	\$833,868	\$416,936	\$4,619,294
FY 2010-11 November 6 Request	\$10,992,381	127.6	\$4,117,349	\$931,477	\$1,840,230	\$4,103,325	\$811,906	\$405,955	\$4,523,304
(1) EXECUTIVE DIRECTOR'S OFFICE									
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$65,215,500	149.6	\$35,777,086	\$2,275,465	\$16,950,946	\$10,212,003	\$13,172,011	\$6,579,597	\$42,356,683
FY 2010-11 Base Request	\$64,634,715	151.0	\$35,394,142	\$2,004,311	\$16,400,579	\$10,835,683	\$12,974,750	\$6,478,721	\$41,872,863
FY 2010-11 November 6 Request	\$62,805,545	150.0	\$34,490,570	\$1,953,073	\$16,196,849	\$10,165,053	\$12,793,631	\$6,392,329	\$40,882,899

DEPARTMENT OF HUMAN SERVICES

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) Office of Information Technology Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Personal Services									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$5,758,681	75.2	\$4,446,041	\$128,870	\$456,139	\$727,631	\$229,708	\$114,856	\$4,560,897
FY 09-10 Total Appropriation	\$5,758,681	75.2	\$4,446,041	\$128,870	\$456,139	\$727,631	\$229,708	\$114,856	\$4,560,897
Adjustment from one-time FY 2009-10 personal services cut	\$107,869	0.0	\$83,280	\$2,416	\$8,542	\$13,631	\$4,303	\$2,151	\$85,431
FY 10-11 August Budget Reduction Annualization: "Information Technology Personal Services FTE Reduction"	(\$450,000)	(7.0)	(\$346,500)	(\$9,000)	(\$36,000)	(\$58,500)	(\$18,000)	(\$9,000)	(\$355,500)
FY 10-11 Base Request	\$5,416,550	68.2	\$4,182,821	\$122,286	\$428,681	\$682,762	\$216,011	\$108,007	\$4,290,828
FY 10-11 DI #NP-3 Statewide Information Technology Staff Consolidation	(\$5,416,550)	(68.2)	(\$4,182,821)	(\$122,286)	(\$428,681)	(\$682,762)	(\$216,011)	(\$108,007)	(\$4,290,828)
FY 10-11 November 6 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$392,276	0.0	\$312,216	\$0	\$16,237	\$63,823	\$16,237	\$8,119	\$320,335
FY 09-10 Total Appropriation	\$392,276	0.0	\$312,216	\$0	\$16,237	\$63,823	\$16,237	\$8,119	\$320,335
FY 10-11 Base Request	\$392,276	0.0	\$312,216	\$0	\$16,237	\$63,823	\$16,237	\$8,119	\$320,335
FY 10-11 November 6 Request	\$392,276	0.0	\$312,216	\$0	\$16,237	\$63,823	\$16,237	\$8,119	\$320,335
Purchase of Services from Computer Center									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$4,463,968	0.0	\$1,948,041	\$6,051	\$3,051	\$2,506,825	\$2,774	\$1,387	\$1,949,428
FY 09-10 Total Appropriation	\$4,463,968	0.0	\$1,948,041	\$6,051	\$3,051	\$2,506,825	\$2,774	\$1,387	\$1,949,428
FY 10-11 August Budget Reduction Annualization: "OIT Personal Services Reduction Initiative"	(\$148,224)	0.0	(\$64,684)	(\$201)	(\$101)	(\$83,238)	\$0	\$0	(\$64,684)
FY 10-11 OIT Common Policy Adjustment	(\$1,431,729)	0.0	(\$624,795)	(\$1,941)	(\$979)	(\$804,014)	(\$890)	(\$445)	(\$625,240)
FY 10-11 Base Request	\$2,884,015	\$0	\$1,258,562	\$3,909	\$1,971	\$1,619,573	\$1,884	\$942	\$1,259,504
FY 10-11 DI #NP-3 Statewide Information Technology Staff Consolidation	\$10,260,772	0.0	\$5,637,252	\$125,267	\$277,834	\$4,220,419	\$157,835	\$78,911	\$5,716,163
FY 10-11 November 6 Request	\$13,144,787	0.0	\$6,895,814	\$129,176	\$279,805	\$5,839,992	\$159,719	\$79,853	\$6,975,667
Microcomputer Lease Payments									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$539,344	0.0	\$301,832	\$15,466	\$128,647	\$93,399	\$63,563	\$31,781	\$333,613
FY 09-10 Total Appropriation	\$539,344	0.0	\$301,832	\$15,466	\$128,647	\$93,399	\$63,563	\$31,781	\$333,613
FY 10-11 Base Request	\$539,344	0.0	\$301,832	\$15,466	\$128,647	\$93,399	\$63,563	\$31,781	\$333,613
FY 10-11 November 6 Request	\$539,344	0.0	\$301,832	\$15,466	\$128,647	\$93,399	\$63,563	\$31,781	\$333,613

DEPARTMENT OF HUMAN SERVICES
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) Office of Information Technology Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Colorado Trails									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$9,252,736	48.0	\$4,995,539	\$0	\$0	\$4,257,197	\$0	\$0	\$4,995,539
SB 09-245 Special Bill FY 2009-10 Appropriation CW Kinship	\$86,000	0.0	\$86,000	\$0	\$0	\$0	\$0	\$0	\$86,000
FY 09-10 Total Appropriation	\$9,338,736	48.0	\$5,081,539	\$0	\$0	\$4,257,197	\$0	\$0	\$5,081,539
Adjustment from one-time FY 2009-10 personal services cut	\$56,257	0.0	\$30,373	\$0	\$0	\$25,884	\$0	\$0	\$30,373
FY 10-11 August Budget Reduction Annualization: "Colorado Trails Personal Services Reduction"	(\$400,000)	(3.0)	(\$216,000)	\$0	\$0	(\$184,000)	\$0	\$0	(\$216,000)
FY 10-11 Base Request	\$8,994,993	45.0	\$4,895,912	\$0	\$0	\$4,099,081	\$0	\$0	\$4,895,912
FY 10-11 DI #NP-3 Statewide Information Technology Staff Consolidation	(\$3,503,292)	(45.0)	(\$1,891,428)	\$0	\$0	(\$1,611,864)	\$0	\$0	(\$1,891,428)
FY 10-11 November 6 Request	\$5,491,701	0.0	\$3,004,484	\$0	\$0	\$2,487,217	\$0	\$0	\$3,004,484
Colorado Financial Management System									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,515,836	0.0	\$781,835	\$0	\$0	\$734,001	\$0	\$0	\$781,835
FY 09-10 Total Appropriation	\$1,515,836	0.0	\$781,835	\$0	\$0	\$734,001	\$0	\$0	\$781,835
FY 10-11 Base Request	\$1,515,836	0.0	\$781,835	\$0	\$0	\$734,001	\$0	\$0	\$781,835
FY 10-11 November 6 Request	\$1,515,836	0.0	\$781,835	\$0	\$0	\$734,001	\$0	\$0	\$781,835
Health Information Management System									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$339,168	0.0	\$211,290	\$0	\$127,878	\$0	\$0	\$0	\$211,290
FY 09-10 Total Appropriation	\$339,168	0.0	\$211,290	\$0	\$127,878	\$0	\$0	\$0	\$211,290
FY 10-11 Base Request	\$339,168	0.0	\$211,290	\$0	\$127,878	\$0	\$0	\$0	\$211,290
FY 10-11 November 6 Request	\$339,168	0.0	\$211,290	\$0	\$127,878	\$0	\$0	\$0	\$211,290
Client Index Project									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$162,526	3.0	\$93,314	\$0	\$0	\$69,212	\$0	\$0	\$93,314
FY 09-10 Total Appropriation	\$162,526	3.0	\$93,314	\$0	\$0	\$69,212	\$0	\$0	\$93,314
FY 10-11 Base Request	\$162,526	3.0	\$93,314	\$0	\$0	\$69,212	\$0	\$0	\$93,314
FY 10-11 DI #NP-3 Statewide Information Technology Staff Consolidation	(144,828)	(3.0)	(\$83,160)	\$0	\$0	(\$61,668)	\$0	\$0	(\$83,160)
FY 10-11 November 6 Request	\$17,698	0.0	\$10,154	\$0	\$0	\$7,544	\$0	\$0	\$10,154
National Aging Program Information System									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$93,114	0.0	\$15,526	\$7,752	\$0	\$69,836	\$0	\$0	\$15,526
FY 09-10 Total Appropriation	\$93,114	0.0	\$15,526	\$7,752	\$0	\$69,836	\$0	\$0	\$15,526
FY 10-11 Base Request	\$93,114	0.0	\$15,526	\$7,752	\$0	\$69,836	\$0	\$0	\$15,526
FY 10-11 November 6 Request	\$93,114	0.0	\$15,526	\$7,752	\$0	\$69,836	\$0	\$0	\$15,526

DEPARTMENT OF HUMAN SERVICES
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) Office of Information Technology Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Colorado Benefits Management System (CBMS)									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$23,416,655	47.1	\$5,591,860	\$996,712	\$8,957,495	\$7,870,588	\$8,957,495	\$4,427,480	\$10,019,340
HB 09-1293 Special Bill Medicaid Hospital Provider Fee	\$324,282	0.0	\$92,031	\$0	\$123,228	\$109,023	\$123,228	\$61,614	\$153,645
FY 09-10 Total Appropriation	\$23,740,937	47.1	\$5,683,891	\$996,712	\$9,080,723	\$7,979,611	\$9,080,723	\$4,489,094	\$10,172,985
FY 2009-10 HCP&F ES#3 "Department Administrative Reductions"	\$0	0.0	\$0	\$0	\$0	\$0	\$0	(\$61,614)	(\$61,614)
Annualization of FY 2009-10 DI# NP-2 Postage	(\$340,895)	0.0	(\$53,504)	(\$27,357)	(\$118,325)	(\$141,709)	(\$118,325)	(\$55,431)	(\$108,935)
Adjustment from one-time FY 2009-10 personal services cut	\$68,307	0.0	\$16,394	\$2,869	\$26,165	\$22,879	\$26,165	\$12,942	\$29,336
Annualization of HB 09-1293 Special Bill Medicaid Hospital Provider Fee	\$425,610	0.0	\$0	\$0	\$425,610	\$0	\$425,610	(\$61,614)	(\$61,614)
Annualization of FY 2009-10 HCP&F ES#3 "Department Administrative Reductions"	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$61,614	\$61,614
FY 10-11 Base Request	\$23,893,959	47.1	\$5,646,781	\$972,224	\$9,414,173	\$7,860,781	\$9,414,173	\$4,384,991	\$10,031,772
FY 10-11 DI-1 CBMS Client Correspondence Costs	\$1,231,524	0.0	\$303,786	\$57,359	\$463,422	\$406,957	\$463,422	\$229,803	\$533,589
FY 10-11 BRI-1 Enforcing Sponsorship Commitment for Applicants of Adult Financial Programs	\$45,250	0.0	\$11,162	\$2,108	\$17,028	\$14,952	\$17,028	\$8,444	\$19,606
FY 10-11 DI #NP-3 Statewide Information Technology Staff Consolidation	(\$3,530,844)	(47.1)	(\$554,356)	(\$283,171)	(\$1,225,552)	(\$1,467,765)	(\$1,225,552)	(\$574,171)	(\$1,128,527)
FY 10-11 November 6 Request	\$21,639,889	0.0	\$5,407,373	\$748,520	\$8,669,071	\$6,814,925	\$8,669,071	\$4,049,067	\$9,456,440
CBMS SAS-70 Audit									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$149,000	0.0	\$35,761	\$6,259	\$57,075	\$49,905	\$57,075	\$28,231	\$63,992
FY 09-10 Total Appropriation	\$149,000	0.0	\$35,761	\$6,259	\$57,075	\$49,905	\$57,075	\$28,231	\$63,992
FY 10-11 Base Request	\$149,000	0.0	\$35,761	\$6,259	\$57,075	\$49,905	\$57,075	\$28,231	\$63,992
FY 10-11 November 6 Request	\$149,000	0.0	\$35,761	\$6,259	\$57,075	\$49,905	\$57,075	\$28,231	\$63,992
Multituse Network Payments									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,282,929	0.0	\$1,392,586	\$22,829	\$182,635	\$684,879	\$106,764	\$53,382	\$1,445,968
FY 09-10 Total Appropriation	\$2,282,929	0.0	\$1,392,586	\$22,829	\$182,635	\$684,879	\$106,764	\$53,382	\$1,445,968
FY 2010-11 OIT Common Policy Adjustment	(\$91,989)	0.0	(\$56,113)	(\$920)	(\$7,359)	(\$27,597)	(\$4,599)	(\$2,300)	(\$58,413)
FY 10-11 Base Request	\$2,190,940	0.0	\$1,336,473	\$21,909	\$175,276	\$657,282	\$102,165	\$51,082	\$1,387,555
FY 10-11 DI #NP-3 Statewide Information Technology Staff Consolidation	\$866,768	0.0	\$668,099	\$4,673	\$94,705	\$99,291	\$52,721	\$26,362	\$694,461
FY 10-11 November 6 Request	\$3,057,708	0.0	\$2,004,572	\$26,582	\$269,981	\$756,573	\$154,886	\$77,444	\$2,082,016
Management and Administration of OIT									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$932,938	0.0	\$719,019	\$21,051	\$73,293	\$119,575	\$40,104	\$20,052	\$739,071
FY 09-10 Total Appropriation	\$932,938	0.0	\$719,019	\$21,051	\$73,293	\$119,575	\$40,104	\$20,052	\$739,071
FY 2010-11 OIT Common Policy Adjustment	\$70,646	0.0	\$54,397	\$1,413	\$5,652	\$9,184	\$2,818	\$1,409	\$55,806
FY 10-11 Base Request	\$1,003,584	0.0	\$773,416	\$22,464	\$78,945	\$128,759	\$42,922	\$21,461	\$794,877
FY 10-11 DI #NP-3 Statewide Information Technology Staff Consolidation	\$636,437	0.0	\$475,857	\$3,457	\$54,122	\$103,001	\$22,614	\$11,308	\$487,165
FY 10-11 November 6 Request	\$1,640,021	0.0	\$1,249,273	\$25,921	\$133,067	\$231,760	\$65,536	\$32,769	\$1,282,042

DEPARTMENT OF HUMAN SERVICES

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) Office of Information Technology Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Communication Services Payments									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$163,475	0.0	\$138,954	\$0	\$24,521	\$0	\$0	\$0	\$138,954
FY 09-10 Total Appropriation	\$163,475	0.0	\$138,954	\$0	\$24,521	\$0	\$0	\$0	\$138,954
FY 2010-11 OIT Common Policy Adjustment	\$26,530	0.0	\$22,550	\$0	\$3,980	\$0	\$0	\$0	\$22,550
FY 10-11 Base Request	\$190,005	0.0	\$161,504	\$0	\$28,501	\$0	\$0	\$0	\$161,504
FY 10-11 November 6 Request	\$190,005	0.0	\$161,504	\$0	\$28,501	\$0	\$0	\$0	\$161,504
Child Care Automated Tracking System (CHATS) (New Line)									
FY 2010-11 DI#4 Child Care Automated Tracking System (CHATS) - Point of Sale Maintenance	\$1,239,000	0.0	\$0	\$0	\$0	\$1,239,000	\$0	\$0	\$0
FY 10-11 November 6 Request	\$1,239,000	0.0	\$0	\$0	\$0	\$1,239,000	\$0	\$0	\$0
TANF-Specific CBMS Changes (New Line)									
FY 10-11 DI #6 TANF-Specific CBMS Changes	\$1,300,000	0.0	\$0	\$0	\$0	\$1,300,000	\$0	\$0	\$0
FY 10-11 November 6 Request	\$1,300,000	0.0	\$0	\$0	\$0	\$1,300,000	\$0	\$0	\$0
Office of Information Technology, Colorado Benefits Management System (New OIT Line)									
FY 10-11 DI #NP-3 Statewide Information Technology Staff Consolidation	3,703,173	0.0	\$677,717	\$282,847	\$1,232,500	\$1,510,109	\$1,226,171	\$574,602	\$1,252,319
FY 10-11 November 6 Request	\$3,703,173	0.0	\$677,717	\$282,847	\$1,232,500	\$1,510,109	\$1,226,171	\$574,602	\$1,252,319

(2) Office of Information Technology Services									
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$49,872,928	173.3	\$21,161,845	\$1,204,990	\$10,150,199	\$17,355,894	\$9,596,948	\$4,746,902	\$25,908,747
FY 2010-11 Base Request	\$47,765,310	163.3	\$20,007,243	\$1,172,269	\$10,457,384	\$16,128,414	\$9,914,030	\$4,634,614	\$24,641,857
FY 10-11 November 6 Request	\$54,452,720	0.0	\$21,069,351	\$1,242,523	\$10,942,762	\$21,198,084	\$10,412,258	\$4,881,866	\$25,951,217

DEPARTMENT OF HUMAN SERVICES

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) Office of Operations

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration									
Personal Services									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$23,605,442	461.6	\$11,521,751	\$1,706,650	\$8,665,294	\$1,711,747	\$3,612,715	\$1,636,357	\$13,158,108
FY 09-10 Total Appropriation	\$23,605,442	461.6	\$11,521,751	\$1,706,650	\$8,665,294	\$1,711,747	\$3,612,715	\$1,636,357	\$13,158,108
Annualization of FY 2009-10 BA #31 MHI General Hospital Closure	(\$20,920)	(0.8)	(\$20,920)	\$0	\$0	\$0	\$0	\$0	(\$20,920)
FY 2010-11 August Budget Reduction Annualization: "Office of Operations Personal Services and Operating Reduction	(\$335,568)	(6.0)	(\$163,790)	(\$24,261)	(\$123,183)	(\$24,334)	(\$51,357)	(\$25,678)	(\$189,468)
FY 2010-11 August Budget Reduction Annualization: "Close 59 Beds at the Colorado Mental Health Institute at Fort Logan"	(\$129,092)	(4.0)	\$1,950,605	(\$184,319)	(\$1,895,378)	\$0	\$0	\$0	\$1,950,605
FY 2010-11 August Budget Reduction Annualization: "Closure of 32 Bed Nursing Facility at Grand Junction Regional Center	(\$329,733)	0.0	\$0	\$0	(\$329,733)	\$0	(\$329,733)	(\$164,867)	(\$164,867)
Adjustment from one-time FY 2009-10 personal services cut	\$444,017	0.0	\$214,048	\$31,591	\$166,693	\$31,685	\$73,167	\$36,584	\$250,632
FY 10-11 Base Request	\$23,234,146	450.8	\$13,501,694	\$1,529,661	\$6,483,693	\$1,719,098	\$3,304,792	\$1,482,396	\$14,984,090
FY 10-11 November 6 Request	\$23,234,146	450.8	\$13,501,694	\$1,529,661	\$6,483,693	\$1,719,098	\$3,304,792	\$1,482,396	\$14,984,090
Operating Expenses									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,720,857	0.0	\$2,487,407	\$13,787	\$1,017,075	\$202,588	\$483,396	\$241,699	\$2,729,106
FY 09-10 Total Appropriation	\$3,720,857	0.0	\$2,487,407	\$13,787	\$1,017,075	\$202,588	\$483,396	\$241,699	\$2,729,106
Annualization of FY 2009-10 NP-2: Postage	(\$4,392)	0.0	(\$2,679)	(\$44)	(\$1,537)	(\$132)	(\$791)	(\$395)	(\$3,074)
Annualization of FY 2009-10 BA #31 MHI General Hospital Closure	(\$2,622)	0.0	(\$2,622)	\$0	\$0	\$0	\$0	\$0	(\$2,622)
FY 2010-11 August Budget Reduction Annualization: "Office of Operations Personal Services and Operating Reduction	(\$43,750)	0.0	(\$29,247)	(\$162)	(\$11,959)	(\$2,382)	(\$5,684)	(\$2,842)	(\$32,089)
FY 2010-11 August Budget Reduction Annualization: "Close 59 Beds at the Colorado Mental Health Institute at Fort Logan"	(\$15,205)	0.0	\$161,145	(\$9,293)	(\$167,057)	\$0	\$0	\$0	\$161,145
FY 10-11 Base Request	\$3,654,888	0.0	\$2,614,004	\$4,288	\$836,522	\$200,074	\$476,921	\$238,462	\$2,852,466
FY 10-11 November 6 Request	\$3,654,888	0.0	\$2,614,004	\$4,288	\$836,522	\$200,074	\$476,921	\$238,462	\$2,852,466
Vehicle Lease Payments									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$921,320	0.0	\$598,805	\$7,059	\$246,944	\$68,512	\$209,017	\$104,509	\$703,314
FY 09-10 Total Appropriation	\$921,320	0.0	\$598,805	\$7,059	\$246,944	\$68,512	\$209,017	\$104,509	\$703,314
FY 10-11 Base Request	\$921,320	0.0	\$598,805	\$7,059	\$246,944	\$68,512	\$209,017	\$104,509	\$703,314
FY 2010-11 DI #NP-2 Annual Fleet Replacements	\$72,079	0.0	\$39,847	\$27,903	(\$662)	\$4,991	\$16,275	\$8,138	\$47,985
FY 10-11 November 6 Request	\$993,399	0.0	\$638,652	\$34,962	\$246,282	\$73,503	\$225,292	\$112,647	\$751,299
Leased Space									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,537,805	0.0	\$619,746	\$16,936	\$46,162	\$1,854,961	\$0	\$0	\$619,746
FY 09-10 Total Appropriation	\$2,537,805	0.0	\$619,746	\$16,936	\$46,162	\$1,854,961	\$0	\$0	\$619,746
FY 10-11 Base Request	\$2,537,805	0.0	\$619,746	\$16,936	\$46,162	\$1,854,961	\$0	\$0	\$619,746
FY 10-11 November 6 Request	\$2,537,805	0.0	\$619,746	\$16,936	\$46,162	\$1,854,961	\$0	\$0	\$619,746

DEPARTMENT OF HUMAN SERVICES

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) Office of Operations

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Capital Complex									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,286,029	0.0	\$643,014	\$0	\$0	\$643,015	\$0	\$0	\$643,014
FY 09-10 Total Appropriation	\$1,286,029	0.0	\$643,014	\$0	\$0	\$643,015	\$0	\$0	\$643,014
FY 2010-11 August Budget Reduction Annualization: "Building Maintenance Reductions"	(\$16,991)	0.0	(\$8,496)	\$0	\$0	(\$8,495)	\$0	\$0	(\$8,496)
FY 2010 DPA Common Policy Adjustment	(\$22,625)	0.0	(\$11,313)	\$0	\$0	(\$11,312)	\$0	\$0	(\$11,313)
FY 10-11 Base Request	\$1,246,413	0.0	\$623,205	\$0	\$0	\$623,208	\$0	\$0	\$623,205
FY 10-11 November 6 Request	\$1,246,413	0.0	\$623,205	\$0	\$0	\$623,208	\$0	\$0	\$623,205
Utilities									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$7,785,407	0.0	\$5,875,897	\$0	\$1,909,510	\$0	\$1,538,491	\$769,245	\$6,645,142
FY 09-10 Total Appropriation	\$7,785,407	0.0	\$5,875,897	\$0	\$1,909,510	\$0	\$1,538,491	\$769,245	\$6,645,142
FY 2010-11 August Budget Reduction Annualization: "Close 59 Beds at the Colorado Mental Health Institute at Fort Logan"	(\$41,197)	0.0	(\$41,197)	\$0	\$0	\$0	\$0	\$0	(\$41,197)
FY 10-11 Base Request	\$7,744,210	0.0	\$5,834,700	\$0	\$1,909,510	\$0	\$1,538,491	\$769,245	\$6,603,945
FY 10-11 November 6 Request	\$7,744,210	0.0	\$5,834,700	\$0	\$1,909,510	\$0	\$1,538,491	\$769,245	\$6,603,945
Subtotal Administration									
FY 09-10 Total Appropriation (Long Bill Plus Special Bills)	\$39,856,860	461.6	\$21,746,620	\$1,744,432	\$11,884,985	\$4,480,823	\$5,843,619	\$2,751,810	\$24,498,430
FY 10-11 Base Request	\$39,338,782	450.8	\$23,792,154	\$1,557,944	\$9,522,831	\$4,465,853	\$5,529,221	\$2,594,612	\$26,386,766
FY 10-11 November 6 Request	\$39,410,861	450.8	\$23,832,001	\$1,585,847	\$9,522,169	\$4,470,844	\$5,545,496	\$2,602,750	\$26,434,751
(B) Special Purpose									
Buildings and Grounds Rental									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$948,748	6.5	\$0	\$948,748	\$0	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$948,748	6.5	\$0	\$948,748	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2009-10 DI#22: B&G One-Time Spending Authority	(\$480,266)	0.0	\$0	(\$480,266)	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$468,482	6.5	\$0	\$468,482	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 6 Request	\$468,482	6.5	\$0	\$468,482	\$0	\$0	\$0	\$0	\$0
State Garage Fund									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$733,187	2.6	\$0	\$0	\$733,187	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$733,187	2.6	\$0	\$0	\$733,187	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$733,187	2.6	\$0	\$0	\$733,187	\$0	\$0	\$0	\$0
FY 10-11 November 6 Request	\$733,187	2.6	\$0	\$0	\$733,187	\$0	\$0	\$0	\$0
Subtotal Special Purpose									
FY 09-10 Total Appropriation (Long Bill Plus Special Bills)	\$1,681,935	9.1	\$0	\$948,748	\$733,187	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$1,201,669	9.1	\$0	\$468,482	\$733,187	\$0	\$0	\$0	\$0
FY 10-11 November 6 Request	\$1,201,669	9.1	\$0	\$468,482	\$733,187	\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) Office of Operations

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(3) Office of Operations									
FY 2009-10 Total Appropriation (Long Bill Plus Special Bills)	\$41,538,795	470.7	\$21,746,620	\$2,693,180	\$12,618,172	\$4,480,823	\$5,843,619	\$2,751,810	\$24,498,430
FY 2010-11 Base Request	\$40,540,451	459.9	\$23,792,154	\$2,026,426	\$10,256,018	\$4,465,853	\$5,529,221	\$2,594,612	\$26,386,766
FY 10-11 November 6 Request	\$40,612,530	459.9	\$23,832,001	\$2,054,329	\$10,255,356	\$4,470,844	\$5,545,496	\$2,602,750	\$26,434,751

DEPARTMENT OF HUMAN SERVICES

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(4) County Administration									
County Administration									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$51,138,883	0.0	\$20,227,939	\$9,381,078	\$0	\$21,529,866	\$0	\$0	\$20,227,939
FY 10-11 Base Request	\$51,138,883	0.0	\$20,227,939	\$9,381,078	\$0	\$21,529,866	\$0	\$0	\$20,227,939
FY 2010-11 BRI#4 "Two Percent (2%) Community Provider Rate Base Decrease"	(\$1,022,778)	0.0	(\$404,559)	(\$187,622)	\$0	(\$430,597)	\$0	\$0	(\$404,559)
FY 10-11 November 6 Request	\$50,116,105	0.0	\$19,823,380	\$9,193,456	\$0	\$21,099,269	\$0	\$0	\$19,823,380
County Tax Base Relief									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$5,652,654	0.0	\$5,652,654	\$0	\$0	\$0	\$0	\$0	\$5,652,654
FY 10-11 Base Request	\$5,652,654	0.0	\$5,652,654	\$0	\$0	\$0	\$0	\$0	\$5,652,654
FY 2010-11 BRI#3 "Eliminate County Tax Base Relief Line"	(\$5,652,654)	0.0	(\$5,652,654)	\$0	\$0	\$0	\$0	\$0	(\$5,652,654)
FY 10-11 November 6 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
County Share of Offsetting Revenues									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,789,313	0.0	\$0	\$3,789,313	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$3,789,313	0.0	\$0	\$3,789,313	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 6 Request	\$3,789,313	0.0	\$0	\$3,789,313	\$0	\$0	\$0	\$0	\$0
County Incentive Payments									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$5,584,361	0.0	\$0	\$5,584,361	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$5,584,361	0.0	\$0	\$5,584,361	\$0	\$0	\$0	\$0	\$0
FY 2010-11 DI#8 "Enhanced Medical Support, Paternity Establishment and Education Initiatives for Child Support Enforcement"	(\$844,737)	0.0	\$0	(\$844,737)	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 6 Request	\$4,739,624	0.0	\$0	\$4,739,624	\$0	\$0	\$0	\$0	\$0
(4) County Administration									
FY 2009-10 Total Appropriation	\$66,165,211	0.0	\$25,880,593	\$18,754,752	\$0	\$21,529,866	\$0	\$0	\$25,880,593
FY 2010-11 Base Request	\$66,165,211	0.0	\$25,880,593	\$18,754,752	\$0	\$21,529,866	\$0	\$0	\$25,880,593
FY 2010-11 November 6 Request	\$58,645,042	0.0	\$19,823,380	\$17,722,393	\$0	\$21,099,269	\$0	\$0	\$19,823,380

DEPARTMENT OF HUMAN SERVICES
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) Division of Child Welfare

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Administration									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,557,876	36.5	\$2,777,172	\$0	\$135,198	\$645,506	\$135,198	\$67,600	\$2,844,772
FY 09-10 Total Appropriation	\$3,557,876	36.5	\$2,777,172	\$0	\$135,198	\$645,506	\$135,198	\$67,600	\$2,844,772
Annualization of FY 2009-10 DI #9: "Title IV-E Administrative Claims for CPA Administrative Activities"	(\$101,250)	0.0	(\$101,250)	\$0	\$0	\$0	\$0	\$0	(\$101,250)
Annualization of FY 2009-10 DI #6: "Child Welfare Staffing Recommendations from the Division Organizational Assessment"	\$244,569	4.5	\$195,656	\$0	\$0	\$48,913	\$0	\$0	\$195,656
Annualization of FY 2009-10 DI-NP-2: "Postage Increase and Mail Equipment Upgrade"	(\$1,365)	0.0	(\$1,365)	\$0	\$0	\$0	\$0	\$0	(\$1,365)
Adjustment from one-time FY 2009-10 personal services cut	\$49,027	0.0	\$33,403	\$0	\$2,379	\$13,245	\$2,379	\$1,190	\$34,593
FY 10-11 Base Request	\$3,748,857	41.0	\$2,903,616	\$0	\$137,577	\$707,664	\$137,577	\$68,790	\$2,972,406
FY 2010-11 November 6 Request	\$3,748,857	41.0	\$2,903,616	\$0	\$137,577	\$707,664	\$137,577	\$68,790	\$2,972,406
Training									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$5,862,581	3.0	\$2,844,781	\$37,230	\$0	\$2,980,570	\$0	\$0	\$2,844,781
FY 09-10 Total Appropriation	\$5,862,581	3.0	\$2,844,781	\$37,230	\$0	\$2,980,570	\$0	\$0	\$2,844,781
Annualization of FY 2009-10 DI #7: "Child Welfare Training Academy" (SB 09-164)	\$689,880	3.0	\$392,633	\$0	\$0	\$297,247	\$0	\$0	\$392,633
Annualization of FY 2009-10 DI-NP-2: "Postage Increase and Mail Equipment Upgrade"	(\$401)	0.0	(\$401)	\$0	\$0	\$0	\$0	\$0	(\$401)
FY 10-11 Base Request	\$6,552,060	6.0	\$3,237,013	\$37,230	\$0	\$3,277,817	\$0	\$0	\$3,237,013
FY 2010-11 November 6 Request	\$6,552,060	6.0	\$3,237,013	\$37,230	\$0	\$3,277,817	\$0	\$0	\$3,237,013
Foster & Adoptive Parent Recruitment, Training, & Support									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$337,717	1.0	\$270,310	\$0	\$0	\$67,407	\$0	\$0	\$270,310
FY 09-10 Total Appropriation	\$337,717	1.0	\$270,310	\$0	\$0	\$67,407	\$0	\$0	\$270,310
Annualization of FY 2009-10 DI-NP-2: "Postage Increase and Mail Equipment Upgrade"	(\$583)	0.0	(\$583)	\$0	\$0	\$0	\$0	\$0	(\$583)
FY 10-11 Base Request	\$337,134	1.0	\$269,727	\$0	\$0	\$67,407	\$0	\$0	\$269,727
FY 2010-11 November 6 Request	\$337,134	1.0	\$269,727	\$0	\$0	\$67,407	\$0	\$0	\$269,727
Child Welfare Services									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$353,575,261	0.0	\$175,977,873	\$57,919,007	\$18,746,950	\$100,931,431	\$18,746,950	\$9,373,475	\$185,351,348
SB 09-267 Special Bill FY 09-10: "Match Rate County Child Care"	\$0	0.0	(\$4,028,564)	\$4,028,564	\$0	\$0	\$0	\$0	(\$4,028,564)
FY 09-10 Total Appropriation	\$353,575,261	0.0	\$171,949,309	\$61,947,571	\$18,746,950	\$100,931,431	\$18,746,950	\$9,373,475	\$181,322,784
Annualization of FY 2008-09 S#22, BA#22 "CW Services Block Refinance"	\$0	0.0	\$445,747	\$0	\$0	(\$445,747)	\$0	\$0	\$445,747
Annualization of FY 2008-09 JBC Action on FMAP Refinancing	\$0	0.0	\$1,955,569	\$0	\$0	(\$1,955,569)	\$0	\$0	\$1,955,569
Annualization SB 09-267 Special Bill FY 09-10: "Match Rate County Child Care"	\$0	0.0	(\$4,028,564)	\$4,028,564	\$0	\$0	\$0	\$0	(\$4,028,564)
FY 2010-11 August Budget Reduction Annualization: "5-Reduction to the Child Welfare Services Block"	(\$8,413,972)	0.0	(\$2,527,611)	(\$779,396)	(\$4,238,722)	(\$868,243)	(\$4,238,722)	(\$2,119,361)	(\$4,646,972)
FY 10-11 Base Request	\$345,161,289	0.0	\$167,794,450	\$65,196,739	\$14,508,228	\$97,661,872	\$14,508,228	\$7,254,114	\$175,048,564
FY 2010-11 BRI-4: "Two Percent (2%) Community Provider Rate Base Decrease"	(\$6,903,227)	0.0	(\$3,355,889)	(\$1,303,936)	(\$290,164)	(\$1,953,238)	(\$290,164)	(\$145,082)	(\$3,500,971)
FY 2010-11 BRI-5: "Refinance \$3,000,000 of Child Welfare Services with TANF"	\$0	0.0	(\$3,000,000)	\$0	\$0	\$3,000,000	\$0	\$0	(\$3,000,000)
FY 2010-11 November 6 Request	\$338,258,062	0.0	\$161,438,561	\$63,892,803	\$14,218,064	\$98,708,634	\$14,218,064	\$7,109,032	\$168,547,593
Excess Federal Title IV-E Distributions for Related County Administrative Functions									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,735,971	0.0	\$0	\$1,735,971	\$0	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$1,735,971	0.0	\$0	\$1,735,971	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$1,735,971	0.0	\$0	\$1,735,971	\$0	\$0	\$0	\$0	\$0
FY 2010-11 BRI-4: "Two Percent (2%) Community Provider Rate Base Decrease"	(\$34,719)	0.0	\$0	(\$34,719)	\$0	\$0	\$0	\$0	\$0
FY 2010-11 November 6 Request	\$1,701,252	0.0	\$0	\$1,701,252	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) Division of Child Welfare

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Excess Federal Title IV-E Reimbursements									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 November 6 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Family and Children's Programs									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$45,689,850	0.0	\$28,883,469	\$5,213,955	\$0	\$11,592,426	\$0	\$0	\$28,883,469
FY 09-10 Total Appropriation	\$45,689,850	0.0	\$28,883,469	\$5,213,955	\$0	\$11,592,426	\$0	\$0	\$28,883,469
FY 10-11 Base Request	\$45,689,850	0.0	\$28,883,469	\$5,213,955	\$0	\$11,592,426	\$0	\$0	\$28,883,469
FY 2010-11 BRI-4: "Two Percent (2%) Community Provider Rate Base Decrease"	(\$913,797)	0.0	(\$577,669)	(\$104,279)	\$0	(\$231,849)	\$0	\$0	(\$577,669)
FY 2010-11 November 6 Request	\$44,776,053	0.0	\$28,305,800	\$5,109,676	\$0	\$11,360,577	\$0	\$0	\$28,305,800
Performance-based Collaborative Management Incentives									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,555,500	0.0	\$0	\$3,555,500	\$0	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$3,555,500	0.0	\$0	\$3,555,500	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$3,555,500	0.0	\$0	\$3,555,500	\$0	\$0	\$0	\$0	\$0
FY 2010-11 November 6 Request	\$3,555,500	0.0	\$0	\$3,555,500	\$0	\$0	\$0	\$0	\$0
Independent Living Programs									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,826,582	4.0	\$0	\$0	\$0	\$2,826,582	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$2,826,582	4.0	\$0	\$0	\$0	\$2,826,582	\$0	\$0	\$0
FY 10-11 Base Request	\$2,826,582	4.0	\$0	\$0	\$0	\$2,826,582	\$0	\$0	\$0
FY 2010-11 November 6 Request	\$2,826,582	4.0	\$0	\$0	\$0	\$2,826,582	\$0	\$0	\$0
Promoting Safe and Stable Families Program									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$4,461,376	2.0	\$51,439	\$1,064,160	\$0	\$3,345,777	\$0	\$0	\$51,439
FY 09-10 Total Appropriation	\$4,461,376	2.0	\$51,439	\$1,064,160	\$0	\$3,345,777	\$0	\$0	\$51,439
FY 10-11 Base Request	\$4,461,376	2.0	\$51,439	\$1,064,160	\$0	\$3,345,777	\$0	\$0	\$51,439
FY 2010-11 November 6 Request	\$4,461,376	2.0	\$51,439	\$1,064,160	\$0	\$3,345,777	\$0	\$0	\$51,439
Federal Child Abuse Prevention & Treatment Act Grant									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$386,067	3.0	\$0	\$0	\$0	\$386,067	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$386,067	3.0	\$0	\$0	\$0	\$386,067	\$0	\$0	\$0
Annualization of FY 2009-10 DI-NP-2: "Postage Increase and Mail Equipment Upgrade"	(\$40)	0.0	\$0	\$0	\$0	(\$40)	\$0	\$0	\$0
FY 10-11 Base Request	\$386,027	3.0	\$0	\$0	\$0	\$386,027	\$0	\$0	\$0
FY 2010-11 November 6 Request	\$386,027	3.0	\$0	\$0	\$0	\$386,027	\$0	\$0	\$0
CHILD WELFARE AND MENTAL HEALTH SERVICES PILOT PROGRAM [NEW LINE]									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 November 6 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
 FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) Division of Child Welfare

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
CHILD WELFARE FUNCTIONAL FAMILY THERAPY [NEW LINE]									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,281,941	0.5	\$2,632,599	\$649,342	\$0	\$0	\$0	\$0	\$2,632,599
FY 09-10 Total Appropriation	\$3,281,941	0.5	\$2,632,599	\$649,342	\$0	\$0	\$0	\$0	\$2,632,599
Annualization of FY 2009-10 DI #4: "Functional Family Therapy"	(\$55,107)	0.0	(\$44,603)	(\$10,504)	\$0	\$0	\$0	\$0	(\$44,603)
FY 2010-11 August Budget Reduction Annualization: "4-Eliminate Functional Family Therapy Program from DI #4 (FY 2009-10)"	(\$3,226,834)	(0.5)	(\$2,587,996)	(\$638,838)	\$0	\$0	\$0	\$0	(\$2,587,996)
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 November 6 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CHILD WELFARE ACTION COMMITTEE [NEW LINE]									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$200,000	0.0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2008-09 HB 08-1404"Study & Review Child Welfare System"	(\$200,000)	0.0	\$0	(\$200,000)	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 November 6 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Child Welfare									
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$425,470,722	50.0	\$209,409,079	\$74,403,729	\$18,882,148	\$122,775,766	\$18,882,148	\$9,441,075	\$218,850,154
FY 2010-11 Base Request	\$414,454,646	57.0	\$203,139,714	\$76,803,555	\$14,645,805	\$119,865,572	\$14,645,805	\$7,322,904	\$210,462,618
FY 2010-11 November 6 Request	\$406,602,903	57.0	\$196,206,156	\$75,360,621	\$14,355,641	\$120,680,485	\$14,355,641	\$7,177,822	\$203,383,978

DEPARTMENT OF HUMAN SERVICES
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(6) Division of Child Care

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Child Care Licensing and Administration									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$6,810,584	67.1	\$2,377,226	\$859,539	\$0	\$3,573,819	\$0	\$0	\$2,377,226
FY 09-10 Total Appropriation	\$6,810,584	67.1	\$2,377,226	\$859,539	\$0	\$3,573,819	\$0	\$0	\$2,377,226
Annualization of FY 2009-10 DI #18 "Child Care Assistance Program Compliance Assurance"	\$28,436	0.4	\$0	\$0	\$0	\$28,436	\$0	\$0	\$0
Annualization of FY 2009-10 DI-NP-2: "Postage Increase and Mail Equipment Upgrade"	(\$9,375)	0.0	\$0	\$0	\$0	(\$9,375)	\$0	\$0	\$0
Annualization of FY 2009-10 BA #39: "Child Care Licensing and Administration one-time refinancing with Cash Fund"	\$0	0.0	\$110,000	(\$110,000)	\$0	\$0	\$0	\$0	\$110,000
Adjustment from one-time FY 2009-10 personal services cut	\$81,009	0.0	\$40,516	\$11,302	\$0	\$29,191	\$0	\$0	\$40,516
FY 2010-11 August Budget Reduction Annualization: "6-Division of Child Care – FTE General Fund Reduction"	(\$178,808)	(3.5)	(\$178,808)	\$0	\$0	\$0	\$0	\$0	(\$178,808)
FY 10-11 Base Request	\$6,731,846	64.0	\$2,348,934	\$760,841	\$0	\$3,622,071	\$0	\$0	\$2,348,934
FY 2010-11 BRI-4: "Two Percent (2%) Community Provider Rate Base Decrease"	(\$41,104)	0.0	\$0	\$0	\$0	(\$41,104)	\$0	\$0	\$0
FY 2010-11 November 6 Request	\$6,690,742	64.0	\$2,348,934	\$760,841	\$0	\$3,580,967	\$0	\$0	\$2,348,934
Fines Assessed Against Licenses									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$32,000	0.0	\$0	\$32,000	\$0	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$32,000	0.0	\$0	\$32,000	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$32,000	0.0	\$0	\$32,000	\$0	\$0	\$0	\$0	\$0
FY 2010-11 November 6 Request	\$32,000	0.0	\$0	\$32,000	\$0	\$0	\$0	\$0	\$0
Child Care Assistance Program Automated System Replacement									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$103,246	0.0	\$0	\$0	\$0	\$103,246	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$103,246	0.0	\$0	\$0	\$0	\$103,246	\$0	\$0	\$0
FY 10-11 Base Request	\$103,246	0.0	\$0	\$0	\$0	\$103,246	\$0	\$0	\$0
FY 2010-11 DI-4: "Child Care Automated Tracking System (CHATS) – Point of Sale Maintenance"	(\$103,246)	0.0	\$0	\$0	\$0	(\$103,246)	\$0	\$0	\$0
FY 2010-11 November 6 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Child Care Assistance Program									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$75,618,195	0.0	\$15,354,221	\$9,183,907	\$0	\$51,080,067	\$0	\$0	\$15,354,221
FY 09-10 Total Appropriation	\$75,618,195	0.0	\$15,354,221	\$9,183,907	\$0	\$51,080,067	\$0	\$0	\$15,354,221
Annualization of FY 2009-10 DI #18 "Child Care Assistance Program Compliance Assurance"	(\$29,722)	0.0	\$0	(\$1,285)	\$0	(\$28,437)	\$0	\$0	\$0
FY 10-11 Base Request	\$75,588,473	0.0	\$15,354,221	\$9,182,622	\$0	\$51,051,630	\$0	\$0	\$15,354,221
FY 2010-11 DI-4: "Child Care Automated Tracking System (CHATS) – Point of Sale Maintenance"	(\$1,135,754)	0.0	\$0	\$0	\$0	(\$1,135,754)	\$0	\$0	\$0
FY 2010-11 November 6 Request	\$74,452,719	0.0	\$15,354,221	\$9,182,622	\$0	\$49,915,876	\$0	\$0	\$15,354,221
Child Care Assistance Program - American Recovery and Reinvestment Act Funding									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$11,064,462	0.0	\$0	\$0	\$0	\$11,064,462	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$11,064,462	0.0	\$0	\$0	\$0	\$11,064,462	\$0	\$0	\$0
Annualization of ARRA funds	(\$11,064,462)	0.0	\$0	\$0	\$0	(\$11,064,462)	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 November 6 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(6) Division of Child Care

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Grants to Improve the Quality & Availability of Child Care & to Comply with Federal Targeted Funds Requirements									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,473,633	0.0	\$0	\$0	\$0	\$3,473,633	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$3,473,633	0.0	\$0	\$0	\$0	\$3,473,633	\$0	\$0	\$0
FY 10-11 Base Request	\$3,473,633	0.0	\$0	\$0	\$0	\$3,473,633	\$0	\$0	\$0
FY 2010-11 November 6 Request	\$3,473,633	0.0	\$0	\$0	\$0	\$3,473,633	\$0	\$0	\$0
Grants to Improve the Quality & Availability of Child Care & to Comply with Federal Targeted Funds Requirements - American Recovery and Reinvestment Act Funding									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,805,076	0.0	\$0	\$0	\$0	\$2,805,076	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$2,805,076	0.0	\$0	\$0	\$0	\$2,805,076	\$0	\$0	\$0
Annualization of ARRA funds	(\$2,805,076)	0.0	\$0	\$0	\$0	(\$2,805,076)	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 November 6 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Early Childhood Councils									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,985,201	1.0	\$1,006,161	\$0	\$0	\$1,979,040	\$0	\$0	\$1,006,161
FY 09-10 Total Appropriation	\$2,985,201	1.0	\$1,006,161	\$0	\$0	\$1,979,040	\$0	\$0	\$1,006,161
FY 10-11 Base Request	\$2,985,201	1.0	\$1,006,161	\$0	\$0	\$1,979,040	\$0	\$0	\$1,006,161
FY 2010-11 November 6 Request	\$2,985,201	1.0	\$1,006,161	\$0	\$0	\$1,979,040	\$0	\$0	\$1,006,161
School-readiness Quality Improvement Program									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,229,305	1.0	\$0	\$0	\$0	\$2,229,305	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$2,229,305	1.0	\$0	\$0	\$0	\$2,229,305	\$0	\$0	\$0
FY 10-11 Base Request	\$2,229,305	1.0	\$0	\$0	\$0	\$2,229,305	\$0	\$0	\$0
FY 2010-11 November 6 Request	\$2,229,305	1.0	\$0	\$0	\$0	\$2,229,305	\$0	\$0	\$0
(6) Division of Child Care									
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$105,121,702	69.1	\$18,737,608	\$10,075,446	\$0	\$76,308,648	\$0	\$0	\$18,737,608
FY 2010-11 Base Request	\$91,143,704	66.0	\$18,709,316	\$9,975,463	\$0	\$62,458,925	\$0	\$0	\$18,709,316
FY 2010-11 November 6 Request	\$89,863,600	66.0	\$18,709,316	\$9,975,463	\$0	\$61,178,821	\$0	\$0	\$18,709,316

DEPARTMENT OF HUMAN SERVICES
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(7)Office of Self Sufficiency									
(A)Administration									
Personal Services									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,696,754	22.0	\$731,069	\$0	\$0	\$965,685	\$0	\$0	\$731,069
Adjustment from one-time FY 2009-10 personal services cut	\$31,407	0.0	\$13,532	\$0	\$0	\$17,875	\$0	\$0	\$13,532
FY 10-11 Base Request	\$1,728,161	22.0	\$744,601	\$0	\$0	\$983,560	\$0	\$0	\$744,601
FY 10-11 November 6 Request	\$1,728,161	22.0	\$744,601	\$0	\$0	\$983,560	\$0	\$0	\$744,601
Operating Expenses									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$103,297	0.0	\$54,361	\$0	\$0	\$48,936	\$0	\$0	\$54,361
Annualization of FY 2009-10 DI#NP-2: "Postage Increase and Mail Equipment Upgrade"	(\$681)	0.0	(\$477)	\$0	\$0	(\$204)	\$0	\$0	(\$477)
Annualization of FY 2009-10 DI#25: "Destruction of Obsolete Forms"	(\$25,460)	0.0	\$0	\$0	\$0	(\$25,460)	\$0	\$0	\$0
FY 10-11 Base Request	\$77,156	0.0	\$53,884	\$0	\$0	\$23,272	\$0	\$0	\$53,884
FY 10-11 November 6 Request	\$77,156	0.0	\$53,884	\$0	\$0	\$23,272	\$0	\$0	\$53,884
(A)Administration									
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$1,800,051	22.0	\$785,430	\$0	\$0	\$1,014,621	\$0	\$0	\$785,430
FY 2010-11 November 6 Request	\$1,805,317	22.0	\$798,485	\$0	\$0	\$1,006,832	\$0	\$0	\$798,485
(B)Colorado Works Program									
Administration									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,552,298	19.0	\$0	\$0	\$0	\$1,552,298	\$0	\$0	\$0
Annualization of FY 2009-10 DI#NP-2: "Postage Increase and Mail Equipment Upgrade"	(\$94)	0.0	\$0	\$0	\$0	(\$94)	\$0	\$0	\$0
FY 10-11 Base Request	\$1,552,204	19.0	\$0	\$0	\$0	\$1,552,204	\$0	\$0	\$0
FY 2010-11 DI #5 "Colorado Works County Oversight"	\$47,267	0.0	\$0	\$0	\$0	\$47,267	\$0	\$0	\$0
FY 10-11 November 6 Request	\$1,599,471	19.0	\$0	\$0	\$0	\$1,599,471	\$0	\$0	\$0
County Block Grants									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$151,536,168	0.0	\$0	\$22,823,033	\$0	\$128,713,135	\$0	\$0	\$0
FY 10-11 Base Request	\$151,536,168	0.0	\$0	\$22,823,033	\$0	\$128,713,135	\$0	\$0	\$0
FY 10-11 November 6 Request	\$151,536,168	0.0	\$0	\$22,823,033	\$0	\$128,713,135	\$0	\$0	\$0
Reimbursement to Counties for Prior Year Expenditures Due to Reduction in Federal Maintenance of Effort Requirement									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$5,524,726	0.0	\$0	\$0	\$0	\$5,524,726	\$0	\$0	\$0
FY 10-11 Base Request	\$5,524,726	0.0	\$0	\$0	\$0	\$5,524,726	\$0	\$0	\$0
FY 10-11 November 6 Request	\$5,524,726	0.0	\$0	\$0	\$0	\$5,524,726	\$0	\$0	\$0
County Block Grant Support Fund (Formerly Short-term Works Emergency Fund)									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,000,000	0.0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0
FY 10-11 Base Request	\$1,000,000	0.0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0
FY 10-11 November 6 Request	\$1,000,000	0.0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0
County Reserve Accounts									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$90,609,365	0.0	\$0	\$0	\$0	\$90,609,365	\$0	\$0	\$0
FY 10-11 Base Request	\$90,609,365	0.0	\$0	\$0	\$0	\$90,609,365	\$0	\$0	\$0
FY 10-11 November 6 Request	\$90,609,365	0.0	\$0	\$0	\$0	\$90,609,365	\$0	\$0	\$0
County Training									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$592,534	2.0	\$0	\$0	\$0	\$592,534	\$0	\$0	\$0
Annualization of FY 2009-10 DI#NP-2: "Postage Increase and Mail Equipment Upgrade"	(\$220)	0.0	\$0	\$0	\$0	(\$220)	\$0	\$0	\$0
FY 10-11 Base Request	\$592,314	2.0	\$0	\$0	\$0	\$592,314	\$0	\$0	\$0
FY 10-11 November 6 Request	\$592,314	2.0	\$0	\$0	\$0	\$592,314	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Domestic Abuse Program									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$990,807	2.0	\$0	\$330,983	\$0	\$659,824	\$0	\$0	\$0
SB 09-068 Funding To Support Domestic Abuse Services	\$843,430	0.7	\$0	\$843,430	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2009-10 DI#NP-2: "Postage Increase and Mail Equipment Upgrade"	(\$272)	0.0	\$0	(\$272)	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$1,833,965	2.7	\$0	\$1,174,141	\$0	\$659,824	\$0	\$0	\$0
FY 10-11 November 6 Request	\$1,833,965	2.7	\$0	\$1,174,141	\$0	\$659,824	\$0	\$0	\$0
Works Program Evaluation									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$350,029	0.0	\$0	\$0	\$0	\$350,029	\$0	\$0	\$0
Annualization of FY 2009-10 DI#NP-2: "Postage Increase and Mail Equipment Upgrade"	(\$29)	0.0	\$0	\$0	\$0	(\$29)	\$0	\$0	\$0
FY 10-11 Base Request	\$350,000	0.0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0
FY 10-11 November 6 Request	\$350,000	0.0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0
Workforce Development Council									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$105,007	0.0	\$0	\$0	\$0	\$105,007	\$0	\$0	\$0
FY 10-11 Base Request	\$105,007	0.0	\$0	\$0	\$0	\$105,007	\$0	\$0	\$0
FY 10-11 November 6 Request	\$105,007	0.0	\$0	\$0	\$0	\$105,007	\$0	\$0	\$0
Promoting Responsible Fatherhood Grant									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,222,222	0.0	\$222,222	\$0	\$0	\$2,000,000	\$0	\$0	\$222,222
FY 2010-11 August Budget Reduction Annualization: "7-Reduce General Fund in Promoting Responsible Fatherhood Grant"	(\$150,000)	0.0	(\$150,000)	\$0	\$0	\$0	\$0	\$0	(\$150,000)
FY 2010-11 Base Request	\$2,072,222	0.0	\$72,222	\$0	\$0	\$2,000,000	\$0	\$0	\$72,222
FY 10-11 November 6 Request	\$2,072,222	0.0	\$72,222	\$0	\$0	\$2,000,000	\$0	\$0	\$72,222
Program Maintenance Funds									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0
FY 10-11 Base Request	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0
FY 10-11 November 6 Request	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0
Statewide Strategic Use Funds									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$10,000,000	0.0	\$0	\$0	\$0	\$10,000,000	\$0	\$0	\$0
FY 10-11 Base Request	\$10,000,000	0.0	\$0	\$0	\$0	\$10,000,000	\$0	\$0	\$0
FY 10-11 November 6 Request	\$10,000,000	0.0	\$0	\$0	\$0	\$10,000,000	\$0	\$0	\$0
TANF Supported Subsidized Employment (New Line)									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1331 Supplemental - TANF Emergency Fund Initiatives	\$11,250,000	0.0	\$0	\$0	\$0	\$11,250,000	\$0	\$0	\$0
Remove one-time funding for 1331 Supplemental	(\$11,250,000)	0.0	\$0	\$0	\$0	(\$11,250,000)	\$0	\$0	\$0
FY 2010-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 6 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TANF Funded Homeless Prevention and Rapid Rehousing Program (New Line)									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1331 Supplemental - TANF Emergency Fund Initiatives	\$4,750,000	0.0	\$0	\$0	\$0	\$4,750,000	\$0	\$0	\$0
Remove one-time funding for 1331 Supplemental	(\$4,750,000)	0.0	\$0	\$0	\$0	(\$4,750,000)	\$0	\$0	\$0
FY 2010-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 6 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Colorado Works Program									
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$268,326,586	23.7	\$222,222	\$23,997,446	\$0	\$244,106,918	\$0	\$0	\$222,222
FY 2010-11 November 6 Request	\$268,223,238	23.7	\$72,222	\$23,997,174	\$0	\$244,153,842	\$0	\$0	\$72,222

DEPARTMENT OF HUMAN SERVICES
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(C)Special Purpose Welfare Programs									
(1)Low Income Energy Assistance Program									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$33,795,980	6.6	\$0	\$0	\$2,149,832	\$31,646,148	\$0	\$0	\$0
1331 Supplemental - TANF Emergency Fund Initiatives	\$8,574,001	0.0	\$0	\$0	\$0	\$8,574,001	\$0	\$0	\$0
Annualization of FY 2009-10 DI#NP-2: "Postage Increase and Mail Equipment Upgrade"	(\$33,166)	0.0	\$0	\$0	\$0	(\$33,166)	\$0	\$0	\$0
Remove one-time funding for 1331 Supplemental	(\$8,574,001)	0.0	\$0	\$0	\$0	(\$8,574,001)	\$0	\$0	\$0
FY 10-11 Base Request	\$33,762,814	6.6	\$0	\$0	\$2,149,832	\$31,612,982	\$0	\$0	\$0
FY 2010-11 DI#NP-3: "Statewide Information Technology Staff Consolidation"	(\$79,536)	(1.0)	\$0	\$0	\$0	(\$79,536)	\$0	\$0	\$0
FY 10-11 November 6 Request	\$33,683,278	5.6	\$0	\$0	\$2,149,832	\$31,533,446	\$0	\$0	\$0
(2)Food Stamp Job Search Units									
Program Costs									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,067,077	6.2	\$182,568	\$409,382	\$0	\$1,475,127	\$0	\$0	\$182,568
FY 10-11 Base Request	\$2,067,077	6.2	\$182,568	\$409,382	\$0	\$1,475,127	\$0	\$0	\$182,568
FY 10-11 November 6 Request	\$2,067,077	6.2	\$182,568	\$409,382	\$0	\$1,475,127	\$0	\$0	\$182,568
Supportive Services									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$261,452	0.0	\$78,435	\$52,291	\$0	\$130,726	\$0	\$0	\$78,435
FY 10-11 Base Request	\$261,452	0.0	\$78,435	\$52,291	\$0	\$130,726	\$0	\$0	\$78,435
FY 10-11 November 6 Request	\$261,452	0.0	\$78,435	\$52,291	\$0	\$130,726	\$0	\$0	\$78,435
Sub-total Food Stamp Job Search Units									
FY 2010-11 Base Request	\$2,328,529	6.2	\$261,003	\$461,673	\$0	\$1,605,853	\$0	\$0	\$261,003
FY 10-11 November 6 Request	\$2,328,529	6.2	\$261,003	\$461,673	\$0	\$1,605,853	\$0	\$0	\$261,003
(3)Food Distribution Program									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$574,605	6.5	\$46,752	\$247,081	\$0	\$280,772	\$0	\$0	\$46,752
Annualization of FY 2009-10 DI#NP-2: "Postage Increase and Mail Equipment Upgrade"	(\$77)	0.0	\$0	(\$77)	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$574,528	6.5	\$46,752	\$247,004	\$0	\$280,772	\$0	\$0	\$46,752
FY 10-11 November 6 Request	\$574,528	6.5	\$46,752	\$247,004	\$0	\$280,772	\$0	\$0	\$46,752
(4)Low-Income Telephone Assistance Program									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$79,685	1.1	\$0	\$79,685	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2009-10 DI#NP-2: "Postage Increase and Mail Equipment Upgrade"	(\$178)	0.0	\$0	(\$178)	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$79,507	1.1	\$0	\$79,507	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 6 Request	\$79,507	1.1	\$0	\$79,507	\$0	\$0	\$0	\$0	\$0
(5)Income Tax Offset									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$4,128	0.0	\$2,064	\$0	\$0	\$2,064	\$0	\$0	\$2,064
FY 10-11 Base Request	\$4,128	0.0	\$2,064	\$0	\$0	\$2,064	\$0	\$0	\$2,064
FY 10-11 November 6 Request	\$4,128	0.0	\$2,064	\$0	\$0	\$2,064	\$0	\$0	\$2,064
(6)Electronic Benefits Transfer Service									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,334,903	7.0	\$893,936	\$890,707	\$0	\$1,550,260	\$0	\$0	\$893,936
Annualization of FY 2009-10 DI#11: "EBT Fraud Investigation Unit"	(\$6,110)	0.0	(\$882)	\$0	\$0	(\$5,228)	\$0	\$0	(\$882)
Annualization of FY 2009-10 DI#NP-2: "Postage Increase and Mail Equipment Upgrade"	(\$187)	0.0	(\$94)	\$0	\$0	(\$93)	\$0	\$0	(\$94)
FY 10-11 Base Request	\$3,328,606	7.0	\$892,960	\$890,707	\$0	\$1,544,939	\$0	\$0	\$892,960
FY 10-11 November 6 Request	\$3,328,606	7.0	\$892,960	\$890,707	\$0	\$1,544,939	\$0	\$0	\$892,960

DEPARTMENT OF HUMAN SERVICES

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(7)Refugee Assistance									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$4,017,490	10.0	\$0	\$0	\$0	\$4,017,490	\$0	\$0	\$0
1331 Supplemental - TANF Emergency Fund Initiatives	\$4,383,512	0.0	\$0	\$0	\$0	\$4,383,512	\$0	\$0	\$0
Remove one-time funding for 1331 Supplemental	(\$4,383,512)	0.0	\$0	\$0	\$0	(\$4,383,512)	\$0	\$0	\$0
FY 10-11 Base Request	\$4,017,490	10.0	\$0	\$0	\$0	\$4,017,490	\$0	\$0	\$0
FY 2010-11 DI #7 "Additional TANF Funding for Refugee Services"	\$3,083,526	0.0	\$0	\$0	\$0	\$3,083,526	\$0	\$0	\$0
FY 10-11 November 6 Request	\$7,101,016	10.0	\$0	\$0	\$0	\$7,101,016	\$0	\$0	\$0
(8)Systematic Alien Verification For Eligibility									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$55,002	1.0	\$7,147	\$3,700	\$34,766	\$9,389	\$0	\$0	\$7,147
FY 10-11 Base Request	\$55,002	1.0	\$7,147	\$3,700	\$34,766	\$9,389	\$0	\$0	\$7,147
FY 10-11 November 6 Request	\$55,002	1.0	\$7,147	\$3,700	\$34,766	\$9,389	\$0	\$0	\$7,147
(C) Special Purpose Welfare Programs									
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$44,190,322	38.4	\$1,210,902	\$1,682,846	\$2,184,598	\$39,111,976	\$0	\$0	\$1,210,902
FY 2010-11 November 6 Request	\$47,154,594	37.4	\$1,209,926	\$1,682,591	\$2,184,598	\$42,077,479	\$0	\$0	\$1,209,926
(D)Child Support Enforcement									
Automated Child Support Enforcement System									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$11,552,799	39.9	\$3,783,554	\$424,818	\$0	\$7,344,427	\$0	\$0	\$3,783,554
Annualization of FY 2009-10 DI#NP-2: "Postage Increase and Mail Equipment Upgrade"	(\$6,274)	0.0	(\$2,133)	\$0	\$0	(\$4,141)	\$0	\$0	(\$2,133)
Adjustment from one-time FY 2009-10 personal services cut	\$46,545	0.0	\$15,254	\$1,681	\$0	\$29,610	\$0	\$0	\$15,254
FY 2010-11 August Budget Reduction Annualization: "8-General Fund Reduction to ACSES Line"	(\$400,000)	0.0	(\$136,000)	\$0	\$0	(\$264,000)	\$0	\$0	(\$136,000)
FY 10-11 Base Request	\$11,193,070	39.9	\$3,660,675	\$426,499	\$0	\$7,105,896	\$0	\$0	\$3,660,675
FY 2010-11 DI#NP-3: "Statewide Information Technology Staff Consolidation"	(\$1,917,012)	(23.0)	(\$651,783)	\$0	\$0	(\$1,265,229)	\$0	\$0	(\$651,783)
FY 10-11 November 6 Request	\$9,276,058	16.9	\$3,008,892	\$426,499	\$0	\$5,840,667	\$0	\$0	\$3,008,892
Child Support Enforcement									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,175,345	24.5	\$739,618	\$0	\$0	\$1,435,727	\$0	\$0	\$739,618
Annualization of FY 2009-10 DI#NP-2: "Postage Increase and Mail Equipment Upgrade"	(\$15,629)	0.0	(\$5,314)	\$0	\$0	(\$10,315)	\$0	\$0	(\$5,314)
FY 10-11 Base Request	\$2,159,716	24.5	\$734,304	\$0	\$0	\$1,425,412	\$0	\$0	\$734,304
FY 2010-11 DI #8 "Enhanced Medical Support, Paternity Establishment and Education Initiatives for Child Support Enforcement"	\$2,484,521	0.0	\$0	\$844,737	\$0	\$1,639,784	\$0	\$0	\$0
FY 10-11 November 6 Request	\$4,644,237	24.5	\$734,304	\$844,737	\$0	\$3,065,196	\$0	\$0	\$734,304
(D) Child Support Enforcement									
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$13,728,144	64.4	\$4,523,172	\$424,818	\$0	\$8,780,154	\$0	\$0	\$4,523,172
FY 2010-11 November 6 Request	\$13,920,295	41.4	\$3,743,196	\$1,271,236	\$0	\$8,905,863	\$0	\$0	\$3,743,196
(E)Disability Determination Services									
Disability Determination Services									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$17,654,687	140.5	\$0	\$0	\$0	\$17,654,687	\$0	\$0	\$0
Annualization of FY 2009-10 DI#NP-2: "Postage Increase and Mail Equipment Upgrade"	(\$722)	0.0	\$0	\$0	\$0	(\$722)	\$0	\$0	\$0
FY 10-11 Base Request	\$17,653,965	140.5	\$0	\$0	\$0	\$17,653,965	\$0	\$0	\$0
FY 2010-11 DI#NP-3: "Statewide Information Technology Staff Consolidation"	(\$767,184)	(8.8)	\$0	\$0	\$0	(\$767,184)	\$0	\$0	\$0
FY 10-11 November 6 Request	\$16,886,781	131.7	\$0	\$0	\$0	\$16,886,781	\$0	\$0	\$0
(E) Disability Determination Services									
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$17,654,687	140.5	\$0	\$0	\$0	\$17,654,687	\$0	\$0	\$0
FY 2010-11 November 6 Request	\$16,886,781	131.7	\$0	\$0	\$0	\$16,886,781	\$0	\$0	\$0
(7)Office of Self Sufficiency - Total									
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$345,699,790	289.0	\$6,741,726	\$26,105,110	\$2,184,598	\$310,668,356	\$0	\$0	\$6,741,726
FY 2010-11 Base Request	\$345,138,643	289.0	\$6,475,612	\$26,106,264	\$2,184,598	\$310,372,169	\$0	\$0	\$6,475,612
FY 2010-11 November 6 Request	\$347,990,225	256.2	\$5,823,829	\$26,951,001	\$2,184,598	\$313,030,797	\$0	\$0	\$5,823,829

DEPARTMENT OF HUMAN SERVICES

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(8) Mental Health and Alcohol and Drug Abuse Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration									
Personal Services									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,243,843	25.4	\$951,763	\$237,212	\$337,699	\$717,169	\$337,699	\$168,851	\$1,120,614
FY 09-10 Total Appropriation	\$2,243,843	25.4	\$951,763	\$237,212	\$337,699	\$717,169	\$337,699	\$168,851	\$1,120,614
SB 07-146 Mental Health Services Pilot Program for Veterans & Families sunsets	(\$14,471)	(0.3)	\$0	(\$14,471)	\$0	\$0	\$0	\$0	\$0
Adjustment from one-time FY 2009-10 personal services cut	\$35,284	0.0	\$17,618	\$4,391	\$0	\$13,275	\$0	\$0	\$17,618
FY 10-11 Base Request	\$2,264,656	25.1	\$969,381	\$227,132	\$337,699	\$730,444	\$337,699	\$168,851	\$1,138,232
FY 10-11 November 6 Request	\$2,264,656	25.1	\$969,381	\$227,132	\$337,699	\$730,444	\$337,699	\$168,851	\$1,138,232
Operating Expenses									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$96,441	0.0	\$28,000	\$5,777	\$11,274	\$51,390	\$11,274	\$5,637	\$33,637
FY 09-10 Total Appropriation	\$96,441	0.0	\$28,000	\$5,777	\$11,274	\$51,390	\$11,274	\$5,637	\$33,637
Annualization of FY 2008-09 DI#NP-2 Postage Increase & Mail Equip Upgrade	(\$929)	0.0	(\$929)	\$0	\$0	\$0	\$0	\$0	(\$929)
FY 10-11 Base Request	\$95,512	0.0	\$27,071	\$5,777	\$11,274	\$51,390	\$11,274	\$5,637	\$32,708
FY 10-11 November 6 Request	\$95,512	0.0	\$27,071	\$5,777	\$11,274	\$51,390	\$11,274	\$5,637	\$32,708
Federal Indirect Cost									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$27,138	0.0	\$0	\$0	\$0	\$27,138	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$27,138	0.0	\$0	\$0	\$0	\$27,138	\$0	\$0	\$0
FY 10-11 Base Request	\$27,138	0.0	\$0	\$0	\$0	\$27,138	\$0	\$0	\$0
FY 10-11 November 6 Request	\$27,138	0.0	\$0	\$0	\$0	\$27,138	\$0	\$0	\$0
Federal Programs and Grants									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,531,634	11.0	\$0	\$0	\$0	\$2,531,634	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$2,531,634	11.0	\$0	\$0	\$0	\$2,531,634	\$0	\$0	\$0
FY 10-11 Base Request	\$2,531,634	11.0	\$0	\$0	\$0	\$2,531,634	\$0	\$0	\$0
FY 10-11 November 6 Request	\$2,531,634	11.0	\$0	\$0	\$0	\$2,531,634	\$0	\$0	\$0
Supportive Housing and Homeless Program									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$20,091,488	19.0	\$0	\$0	\$0	\$20,091,488	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$20,091,488	19.0	\$0	\$0	\$0	\$20,091,488	\$0	\$0	\$0
Annualization of FY 2008-09 DI#NP-2 Postage Increase & Mail Equip Upgrade	(\$1,731)	0.0	\$0	\$0	\$0	(\$1,731)	\$0	\$0	\$0
FY 10-11 Base Request	\$20,089,757	19.0	\$0	\$0	\$0	\$20,089,757	\$0	\$0	\$0
FY 10-11 November 6 Request	\$20,089,757	19.0	\$0	\$0	\$0	\$20,089,757	\$0	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$24,990,544	55.4	\$979,763	\$242,989	\$348,973	\$23,418,819	\$348,973	\$174,488	\$1,154,251
FY 2010-11 Base Request	\$25,008,697	55.1	\$996,452	\$232,909	\$348,973	\$23,430,363	\$348,973	\$174,488	\$1,170,940
FY 2010-11 November 6 Request	\$25,008,697	55.1	\$996,452	\$232,909	\$348,973	\$23,430,363	\$348,973	\$174,488	\$1,170,940
(B) Mental Health Community Programs									
(1) Mental Health Services for the Medically Indigent									
Services for Indigent Mentally Ill Clients									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$39,839,202	0.0	\$33,443,724	\$0	\$161,909	\$6,233,569	\$0	\$0	\$33,443,724
FY 09-10 Total Appropriation	\$39,839,202	0.0	\$33,443,724	\$0	\$161,909	\$6,233,569	\$0	\$0	\$33,443,724
FY 10-11 Base Request	\$39,839,202	0.0	\$33,443,724	\$0	\$161,909	\$6,233,569	\$0	\$0	\$33,443,724
FY 2010-11 Budget Reduction Item: "4- Two Percent (2%) Community Provider Base Decrease	(\$668,874)	0.0	(\$668,874)	\$0	\$0	\$0	\$0	\$0	(\$668,874)
FY 10-11 November 6 Request	\$39,170,328	0.0	\$32,774,850	\$0	\$161,909	\$6,233,569	\$0	\$0	\$32,774,850

DEPARTMENT OF HUMAN SERVICES

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(8) Mental Health and Alcohol and Drug Abuse Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Medications for Indigent Mentally Ill Clients									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,713,993	0.0	\$1,713,993	\$0	\$0	\$0	\$0	\$0	\$1,713,993
FY 09-10 Total Appropriation	\$1,713,993	0.0	\$1,713,993	\$0	\$0	\$0	\$0	\$0	\$1,713,993
FY 10-11 Base Request	\$1,713,993	0.0	\$1,713,993	\$0	\$0	\$0	\$0	\$0	\$1,713,993
FY 10-11 November 6 Request	\$1,713,993	0.0	\$1,713,993	\$0	\$0	\$0	\$0	\$0	\$1,713,993
Early Childhood Mental Health Services									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,170,078	0.0	\$1,170,078	\$0	\$0	\$0	\$0	\$0	\$1,170,078
FY 09-10 Total Appropriation	\$1,170,078	0.0	\$1,170,078	\$0	\$0	\$0	\$0	\$0	\$1,170,078
FY 10-11 Base Request	\$1,170,078	0.0	\$1,170,078	\$0	\$0	\$0	\$0	\$0	\$1,170,078
FY 2010-11 Budget Reduction Item: "4- Two Percent (2%) Community Provider Base Decrease	(\$23,402)	0.0	(\$23,402)	\$0	\$0	\$0	\$0	\$0	(\$23,402)
FY 10-11 November 6 Request	\$1,146,676	0.0	\$1,146,676	\$0	\$0	\$0	\$0	\$0	\$1,146,676
Assertive Community Treatment Programs									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,316,734	0.0	\$658,367	\$658,367	\$0	\$0	\$0	\$0	\$658,367
FY 09-10 Total Appropriation	\$1,316,734	0.0	\$658,367	\$658,367	\$0	\$0	\$0	\$0	\$658,367
FY 10-11 Base Request	\$1,316,734	0.0	\$658,367	\$658,367	\$0	\$0	\$0	\$0	\$658,367
FY 2010-11 Budget Reduction Item: "4- Two Percent (2%) Community Provider Base Decrease	(\$26,334)	0.0	(\$13,167)	(\$13,167)	\$0	\$0	\$0	\$0	(\$13,167)
FY 10-11 November 6 Request	\$1,290,400	0.0	\$645,200	\$645,200	\$0	\$0	\$0	\$0	\$645,200
Alternatives to Inpatient Hospitalization at a Mental Health Institute									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,022,489	0.0	\$3,022,489	\$0	\$0	\$0	\$0	\$0	\$3,022,489
FY 09-10 Total Appropriation	\$3,022,489	0.0	\$3,022,489	\$0	\$0	\$0	\$0	\$0	\$3,022,489
FY 2010-11 August Budget Reduction Annualization: "12- Close 59 Beds at the Colorado Mental Health Insitute at Fort Logan"	\$180,179	0.0	\$180,179	\$0	\$0	\$0	\$0	\$0	\$180,179
FY 10-11 Base Request	\$3,202,668	0.0	\$3,202,668	\$0	\$0	\$0	\$0	\$0	\$3,202,668
FY 2010-11 Budget Reduction Item: "4- Two Percent (2%) Community Provider Base Decrease	(\$64,053)	0.0	(\$64,053)	\$0	\$0	\$0	\$0	\$0	(\$64,053)
FY 10-11 November 6 Request	\$3,138,615	0.0	\$3,138,615	\$0	\$0	\$0	\$0	\$0	\$3,138,615
Enhanced Mental Health Pilot Services for Detained Youth									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$507,920	0.0	\$507,920	\$0	\$0	\$0	\$0	\$0	\$507,920
FY 09-10 Total Appropriation	\$507,920	0.0	\$507,920	\$0	\$0	\$0	\$0	\$0	\$507,920
FY 2010-11 August Budget Reduction Annualization: "11- Eliminate the Enhanced Mental Health Pilot Services for Detained Youth Program"	(\$507,920)	0.0	(\$507,920)	\$0	\$0	\$0	\$0	\$0	(\$507,920)
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 6 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Family Advocacy Demonstration Sites									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$196,154	0.0	\$0	\$196,154	\$0	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$196,154	0.0	\$0	\$196,154	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$196,154	0.0	\$0	\$196,154	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Budget Reduction Item: "4- Two Percent (2%) Community Provider Base Decrease	(\$3,923)	0.0	\$0	(\$3,923)	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 6 Request	\$192,231	0.0	\$0	\$192,231	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(8) Mental Health and Alcohol and Drug Abuse Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Mental Health Services for Juvenile and Adult Offenders									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$4,157,300	0.0	\$0	\$4,157,300	\$0	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$4,157,300	0.0	\$0	\$4,157,300	\$0	\$0	\$0	\$0	\$0
Special Bill 09-269 Adjustment of the Allocation of Tobacco Litigation Settlement	(\$64,303)	0.0	\$0	(\$64,303)	\$0	\$0	\$0	\$0	\$0
Moneys Received by the State									
FY 10-11 Base Request	\$4,092,997	0.0	\$0	\$4,092,997	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Budget Reduction Item: "4- Two Percent (2%) Community Provider Base Decrease	(\$81,860)	0.0	\$0	(\$81,860)	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 6 Request	\$4,011,137	0.0	\$0	\$4,011,137	\$0	\$0	\$0	\$0	\$0
Veteran Mental Health									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$285,529	0.0	\$0	\$285,529	\$0	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$285,529	0.0	\$0	\$285,529	\$0	\$0	\$0	\$0	\$0
SB 07-146 Mental Health Services Pilot Program for Veterans & Families sunsets	(\$285,529)	0.0	\$0	(\$285,529)	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 6 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$52,209,399	0.0	\$40,516,571	\$5,297,350	\$161,909	\$6,233,569	\$0	\$0	\$40,516,571
FY 2010-11 Base Request	\$51,531,826	0.0	\$40,188,830	\$4,947,518	\$161,909	\$6,233,569	\$0	\$0	\$40,188,830
FY 2010-11 November 6 Request	\$50,663,380	0.0	\$39,419,334	\$4,848,568	\$161,909	\$6,233,569	\$0	\$0	\$39,419,334
(2) Residential Treatment for Youth (HB 99-1116)									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$991,211	0.0	\$591,599	\$280,387	\$119,225	\$0	\$119,225	\$35,499	\$627,098
FY 09-10 Total Appropriation	\$991,211	0.0	\$591,599	\$280,387	\$119,225	\$0	\$119,225	\$35,499	\$627,098
FY 10-11 Base Request	\$991,211	0.0	\$591,599	\$280,387	\$119,225	\$0	\$119,225	\$35,499	\$627,098
FY 2010-11 Budget Reduction Item: "4- Two Percent (2%) Community Provider Base Decrease	(\$14,217)	0.0	(\$11,832)	\$0	(\$2,385)	\$0	(\$2,385)	(\$710)	(\$12,542)
FY 10-11 November 6 Request	\$976,994	0.0	\$579,767	\$280,387	\$116,840	\$0	\$116,840	\$34,789	\$614,556
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$53,136,307	0.0	\$41,108,170	\$5,513,434	\$281,134	\$6,233,569	\$119,225	\$35,499	\$41,143,669
FY 2010-11 Base Request	\$52,523,037	0.0	\$40,780,429	\$5,227,905	\$281,134	\$6,233,569	\$119,225	\$35,499	\$40,815,928
FY 2010-11 November 6 Request	\$51,640,374	0.0	\$39,999,101	\$5,128,955	\$278,749	\$6,233,569	\$116,840	\$34,789	\$40,033,890
(C) Mental Health Institutes									
Mental Health Institutes- Ft. Logan									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$27,212,895	338.8	\$22,223,435	\$2,683,404	\$2,306,056	\$0	\$515,248	\$257,624	\$22,481,059
FY 09-10 Total Appropriation	\$27,212,895	338.8	\$22,223,435	\$2,683,404	\$2,306,056	\$0	\$515,248	\$257,624	\$22,481,059
Delete one-time costs of FY 2009-10 DI#5: Direct Care Capital Outlay	(\$47,150)	0.0	(\$47,150)	\$0	\$0	\$0	\$0	\$0	(\$47,150)
Annualization of FY 2009-10 DI#5: Direct Care Capital Outlay	\$67,375	0.0	\$67,375	\$0	\$0	\$0	\$0	\$0	\$67,375
Annualization of FY 2008-09 DI#NP-2 Postage Increase & Mail Equip Upgrade	(\$794)	0.0	(\$794)	\$0	\$0	\$0	\$0	\$0	(\$794)
Adjustment from one-time FY 2009-10 personal services cut	\$451,492	0.0	\$451,492	\$0	\$0	\$0	\$0	\$0	\$451,492
FY 2010-11 August Budget Reduction Annualization: "12- Close 59 Beds at the Colorado Mental Health Institute at Fort Logan"	(\$8,898,602)	(110.3)	(\$4,581,890)	(\$2,351,796)	(\$1,964,916)	\$0	(\$515,248)	(\$257,624)	(\$4,839,514)
FY 10-11 Base Request	\$18,785,216	228.5	\$18,112,468	\$331,608	\$341,140	\$0	\$0	\$0	\$18,112,468
FY 10-11 November 6 Request	\$18,785,216	228.5	\$18,112,468	\$331,608	\$341,140	\$0	\$0	\$0	\$18,112,468

DEPARTMENT OF HUMAN SERVICES

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(8) Mental Health and Alcohol and Drug Abuse Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Mental Health Institute- Pueblo									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$69,256,814	928.2	\$58,080,107	\$5,617,894	\$5,558,813	\$0	\$2,936,570	\$1,468,285	\$59,548,392
FY 09-10 Total Appropriation	\$69,256,814	928.2	\$58,080,107	\$5,617,894	\$5,558,813	\$0	\$2,936,570	\$1,468,285	\$59,548,392
Delete one-time costs of FY 2009-10 DI#5: Direct Care Capital Outlay	(\$19,000)	0.0	(\$19,000)	\$0	\$0	\$0	\$0	\$0	(\$19,000)
Annualization of FY 2008-09 DI#NP-2 Postage Increase & Mail Equip Upgrade	(\$2,270)	0.0	(\$2,270)	\$0	\$0	\$0	\$0	\$0	(\$2,270)
Annualization of FY 2009-10 BA-31: General Hospital Closure	(\$324,054)	(5.2)	(\$324,054)	\$0	\$0	\$0	\$0	\$0	(\$324,054)
Adjustment from one-time FY 2009-10 personal services cut	\$1,149,048	0.0	\$1,149,048	\$0	\$0	\$0	\$0	\$0	\$1,149,048
FY 10-11 Base Request	\$70,060,538	923.0	\$58,883,831	\$5,617,894	\$5,558,813	\$0	\$2,936,570	\$1,468,285	\$60,352,116
FY 10-11 November 6 Request	\$70,060,538	923.0	\$58,883,831	\$5,617,894	\$5,558,813	\$0	\$2,936,570	\$1,468,285	\$60,352,116
General Hospital									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$877,246	12.0	\$539,617	\$72,626	\$265,003	\$0	\$0	\$0	\$539,617
FY 09-10 Total Appropriation	\$877,246	12.0	\$539,617	\$72,626	\$265,003	\$0	\$0	\$0	\$539,617
Adjustment from one-time FY 2009-10 personal services cut	\$14,934	0.0	\$14,934	\$0	\$0	\$0	\$0	\$0	\$14,934
Annualization of FY 2009-10 BA-31: General Hospital Closure	(\$892,180)	(12.0)	(\$554,551)	(\$72,626)	(\$265,003)	\$0	\$0	\$0	(\$554,551)
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 6 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Educational Programs									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$720,820	15.0	\$240,332	\$122,307	\$358,181	\$0	\$0	\$0	\$240,332
FY 09-10 Total Appropriation	\$720,820	15.0	\$240,332	\$122,307	\$358,181	\$0	\$0	\$0	\$240,332
FY 2010-11 August Budget Reduction Annualization: "12- Close 59 Beds at the Colorado Mental Health Insitute at Fort Logan"	(\$605,058)	(12.3)	(\$213,961)	(\$122,307)	(\$268,790)	\$0	\$0	\$0	(\$213,961)
FY 10-11 Base Request	\$115,762	2.7	\$26,371	\$0	\$89,391	\$0	\$0	\$0	\$26,371
FY 10-11 November 6 Request	\$115,762	2.7	\$26,371	\$0	\$89,391	\$0	\$0	\$0	\$26,371
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$98,067,775	1294.0	\$81,083,491	\$8,496,231	\$8,488,053	\$0	\$3,451,818	\$1,725,909	\$82,809,400
FY 2010-11 Base Request	\$88,961,516	1154.2	\$77,022,670	\$5,949,502	\$5,989,344	\$0	\$2,936,570	\$1,468,285	\$78,490,955
FY 2010-11 November 6 Request	\$88,961,516	1154.2	\$77,022,670	\$5,949,502	\$5,989,344	\$0	\$2,936,570	\$1,468,285	\$78,490,955
(D) Alcohol and Drug Abuse Division									
(1) Administration									
Personal Services									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,267,652	30.8	\$285,209	\$118,106	\$487,424	\$1,376,913	\$53,136	\$26,568	\$311,777
FY 09-10 Total Appropriation	\$2,267,652	30.8	\$285,209	\$118,106	\$487,424	\$1,376,913	\$53,136	\$26,568	\$311,777
Adjustment from one-time FY 2009-10 personal services cut	\$41,974	0.0	\$5,279	\$2,186	\$9,022	\$25,487	\$0	\$0	\$5,279
FY 10-11 Base Request	\$2,309,626	30.8	\$290,488	\$120,292	\$496,446	\$1,402,400	\$53,136	\$26,568	\$317,056
FY 10-11 November 6 Request	\$2,309,626	30.8	\$290,488	\$120,292	\$496,446	\$1,402,400	\$53,136	\$26,568	\$317,056
Operating Expenses									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$207,582	0.0	\$0	\$35,091	\$4,992	\$167,499	\$952	\$476	\$476
FY 09-10 Total Appropriation	\$207,582	0.0	\$0	\$35,091	\$4,992	\$167,499	\$952	\$476	\$476
Annualization of FY 2008-09 DI#NP-2 Postage Increase & Mail Equip Upgrade	(\$1,385)	0.0	\$0	\$0	\$0	(\$1,385)	\$0	\$0	\$0
FY 10-11 Base Request	\$206,197	0.0	\$0	\$35,091	\$4,992	\$166,114	\$952	\$476	\$476
FY 10-11 November 6 Request	\$206,197	0.0	\$0	\$35,091	\$4,992	\$166,114	\$952	\$476	\$476

DEPARTMENT OF HUMAN SERVICES

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(8) Mental Health and Alcohol and Drug Abuse Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Other Federal Grants									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$457,383	0.0	\$0	\$0	\$0	\$457,383	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$457,383	0.0	\$0	\$0	\$0	\$457,383	\$0	\$0	\$0
FY 10-11 Base Request	\$457,383	0.0	\$0	\$0	\$0	\$457,383	\$0	\$0	\$0
FY 10-11 November 6 Request	\$457,383	0.0	\$0	\$0	\$0	\$457,383	\$0	\$0	\$0
Indirect Cost Assessment									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$243,723	0.0	\$0	\$3,280	\$0	\$240,443	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$243,723	0.0	\$0	\$3,280	\$0	\$240,443	\$0	\$0	\$0
FY 10-11 Base Request	\$243,723	0.0	\$0	\$3,280	\$0	\$240,443	\$0	\$0	\$0
FY 10-11 November 6 Request	\$243,723	0.0	\$0	\$3,280	\$0	\$240,443	\$0	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$3,176,340	30.8	\$285,209	\$156,477	\$492,416	\$2,242,238	\$54,088	\$27,044	\$312,253
FY 2010-11 Base Request	\$3,216,929	30.8	\$290,488	\$158,663	\$501,438	\$2,266,340	\$54,088	\$27,044	\$317,532
FY 2010-11 November 6 Request	\$3,216,929	30.8	\$290,488	\$158,663	\$501,438	\$2,266,340	\$54,088	\$27,044	\$317,532
(2) Community Programs									
(a) Treatment Services									
Treatment and Detoxification Contracts									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$23,411,200	0.0	\$11,569,029	\$1,218,518	\$275,706	\$10,347,947	\$0	\$0	\$11,569,029
FY 09-10 Total Appropriation	\$23,411,200	0.0	\$11,569,029	\$1,218,518	\$275,706	\$10,347,947	\$0	\$0	\$11,569,029
FY 10-11 Base Request	\$23,411,200	0.0	\$11,569,029	\$1,218,518	\$275,706	\$10,347,947	\$0	\$0	\$11,569,029
FY 2010-11 Budget Reduction Item: "4- Two Percent (2%) Community Provider Base Decrease	(\$231,381)	0.0	(\$231,381)	\$0	\$0	\$0	\$0	\$0	(\$231,381)
FY 10-11 November 6 Request	\$23,179,819	0.0	\$11,337,648	\$1,218,518	\$275,706	\$10,347,947	\$0	\$0	\$11,337,648
Case Management for Chronic Detoxification Clients									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$369,361	0.0	\$2,478	\$0	\$0	\$366,883	\$0	\$0	\$2,478
FY 09-10 Total Appropriation	\$369,361	0.0	\$2,478	\$0	\$0	\$366,883	\$0	\$0	\$2,478
FY 10-11 Base Request	\$369,361	0.0	\$2,478	\$0	\$0	\$366,883	\$0	\$0	\$2,478
FY 2010-11 Budget Reduction Item: "4- Two Percent (2%) Community Provider Base Decrease	(\$50)	0.0	(\$50)	\$0	\$0	\$0	\$0	\$0	(\$50)
FY 10-11 November 6 Request	\$369,311	0.0	\$2,428	\$0	\$0	\$366,883	\$0	\$0	\$2,428
Short-term Intensive Remediation and Treatment (STIRRT)									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,401,037	0.0	\$3,017,721	\$383,316	\$0	\$0	\$0	\$0	\$3,017,721
FY 09-10 Total Appropriation	\$3,401,037	0.0	\$3,017,721	\$383,316	\$0	\$0	\$0	\$0	\$3,017,721
FY 09-10 Base Request	\$3,401,037	0.0	\$3,017,721	\$383,316	\$0	\$0	\$0	\$0	\$3,017,721
FY 2010-11 Budget Reduction Item: "4- Two Percent (2%) Community Provider Base Decrease	(\$60,354)	0.0	(\$60,354)	\$0	\$0	\$0	\$0	\$0	(\$60,354)
FY 10-11 November 6 Request	\$3,340,683	0.0	\$2,957,367	\$383,316	\$0	\$0	\$0	\$0	\$2,957,367

DEPARTMENT OF HUMAN SERVICES

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(8) Mental Health and Alcohol and Drug Abuse Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
High Risk Pregnant Women Program									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,039,945	0.0	\$0	\$0	\$2,039,945	\$0	\$2,039,945	\$1,019,973	\$1,019,973
FY 09-10 Total Appropriation	\$2,039,945	0.0	\$0	\$0	\$2,039,945	\$0	\$2,039,945	\$1,019,973	\$1,019,973
FY 10-11 Base Request	\$2,039,945	0.0	\$0	\$0	\$2,039,945	\$0	\$2,039,945	\$1,019,973	\$1,019,973
FY 2010-11 Budget Reduction Item: "4- Two Percent (2%) Community Provider Base Decrease	(\$40,799)	0.0	\$0	\$0	(\$40,799)	\$0	(\$40,799)	(\$20,399)	(\$20,399)
FY 10-11 November 6 Request	\$1,999,146	0.0	\$0	\$0	\$1,999,146	\$0	\$1,999,146	\$999,574	\$999,574
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$29,221,543	0.0	\$14,589,228	\$1,601,834	\$2,315,651	\$10,714,830	\$2,039,945	\$1,019,973	\$15,609,201
FY 2010-11 Base Request	\$29,221,543	0.0	\$14,589,228	\$1,601,834	\$2,315,651	\$10,714,830	\$2,039,945	\$1,019,973	\$15,609,201
FY 2010-11 November 6 Request	\$28,888,959	0.0	\$14,297,443	\$1,601,834	\$2,274,852	\$10,714,830	\$1,999,146	\$999,574	\$15,297,017
(b) Prevention and Intervention									
Prevention Contracts									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,887,638	0.0	\$34,336	\$27,072	\$0	\$3,826,230	\$0	\$0	\$34,336
FY 09-10 Total Appropriation	\$3,887,638	0.0	\$34,336	\$27,072	\$0	\$3,826,230	\$0	\$0	\$34,336
FY 10-11 Base Request	\$3,887,638	0.0	\$34,336	\$27,072	\$0	\$3,826,230	\$0	\$0	\$34,336
FY 2010-11 Budget Reduction Item: "4- Two Percent (2%) Community Provider Base Decrease	(\$687)	0.0	(\$687)	\$0	\$0	\$0	\$0	\$0	(\$687)
FY 10-11 November 6 Request	\$3,886,951	0.0	\$33,649	\$27,072	\$0	\$3,826,230	\$0	\$0	\$33,649
Persistent Drunk Driver Program									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,108,199	0.0	\$0	\$1,108,199	\$0	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$1,108,199	0.0	\$0	\$1,108,199	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2008-09 DI#24 Increase PDD Programs Spending Authority	(\$1,564)	0.0	\$0	(\$1,564)	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$1,106,635	0.0	\$0	\$1,106,635	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 6 Request	\$1,106,635	0.0	\$0	\$1,106,635	\$0	\$0	\$0	\$0	\$0
Law Enforcement Assistance Fund Contracts									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$255,000	0.0	\$0	\$255,000	\$0	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$255,000	0.0	\$0	\$255,000	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$255,000	0.0	\$0	\$255,000	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 6 Request	\$255,000	0.0	\$0	\$255,000	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$5,250,837	0.0	\$34,336	\$1,390,271	\$0	\$3,826,230	\$0	\$0	\$34,336
FY 2010-11 Base Request	\$5,249,273	0.0	\$34,336	\$1,388,707	\$0	\$3,826,230	\$0	\$0	\$34,336
FY 2010-11 November 6 Request	\$5,248,586	0.0	\$33,649	\$1,388,707	\$0	\$3,826,230	\$0	\$0	\$33,649
(c) Other Programs									
Federal Grants									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$5,063,429	0.0	\$0	\$0	\$195,500	\$4,867,929	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$5,063,429	0.0	\$0	\$0	\$195,500	\$4,867,929	\$0	\$0	\$0
FY 10-11 Base Request	\$5,063,429	0.0	\$0	\$0	\$195,500	\$4,867,929	\$0	\$0	\$0
FY 10-11 November 6 Request	\$5,063,429	0.0	\$0	\$0	\$195,500	\$4,867,929	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(8) Mental Health and Alcohol and Drug Abuse Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Balance of Substance Abuse Block Grant Programs									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$6,675,155	0.0	\$189,763	\$0	\$0	\$6,485,392	\$0	\$0	\$189,763
FY 09-10 Total Appropriation	\$6,675,155	0.0	\$189,763	\$0	\$0	\$6,485,392	\$0	\$0	\$189,763
FY 10-11 Base Request	\$6,675,155	0.0	\$189,763	\$0	\$0	\$6,485,392	\$0	\$0	\$189,763
FY 2010-11 Budget Reduction Item: "4- Two Percent (2%) Community Provider Base Decrease	(\$3,795)	0.0	(\$3,795)	\$0	\$0	\$0	\$0	\$0	(\$3,795)
FY 10-11 November 6 Request	\$6,671,360	0.0	\$185,968	\$0	\$0	\$6,485,392	\$0	\$0	\$185,968
Community Treatment and Prevention									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$992,081	0.0	\$0	\$992,081	\$0	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$992,081	0.0	\$0	\$992,081	\$0	\$0	\$0	\$0	\$0
Special Bill 09-269 Adjustment of the Allocation of Tobacco Litigation Settlement Moneys Received by the State	(\$16,076)	0.0	\$0	(\$16,076)	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$976,005	0.0	\$0	\$976,005	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Budget Reduction Item: "4- Two Percent (2%) Community Provider Base Decrease	(\$19,520)	0.0	\$0	(\$19,520)	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 6 Request	\$956,485	0.0	\$0	\$956,485	\$0	\$0	\$0	\$0	\$0
Gambling Addiction Counseling Services									
HB 08-1314 Special Bill FY 08-09 Appropriation	\$144,727	0.0	\$0	\$0	\$144,727	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$144,727	0.0	\$0	\$0	\$144,727	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$144,727	0.0	\$0	\$0	\$144,727	\$0	\$0	\$0	\$0
FY 10-11 November 6 Request	\$144,727	0.0	\$0	\$0	\$144,727	\$0	\$0	\$0	\$0
Rural Substance Abuse Prevention and Treatment									
HB 09-1119 Special Bill FY 10-11 Appropriation	\$88,443	0.0	\$0	\$88,443	\$0	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$88,443	0.0	\$0	\$88,443	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$88,443	0.0	\$0	\$88,443	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 6 Request	\$88,443	0.0	\$0	\$88,443	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$12,859,316	0.0	\$189,763	\$976,005	\$340,227	\$11,353,321	\$0	\$0	\$189,763
FY 2010-11 Base Request	\$12,947,759	0.0	\$189,763	\$1,064,448	\$340,227	\$11,353,321	\$0	\$0	\$189,763
FY 2010-11 November 6 Request	\$12,924,444	0.0	\$185,968	\$1,044,928	\$340,227	\$11,353,321	\$0	\$0	\$185,968
ADAD FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$50,508,036	30.8	\$15,098,536	\$4,124,587	\$3,148,294	\$28,136,619	\$2,094,033	\$1,047,017	\$16,145,553
ADAD FY 2010-11 Base Request	\$50,635,504	30.8	\$15,103,815	\$4,213,652	\$3,157,316	\$28,160,721	\$2,094,033	\$1,047,017	\$16,150,832
ADAD FY 2010-11 November 6 Request	\$50,278,918	30.8	\$14,807,548	\$4,194,132	\$3,116,517	\$28,160,721	\$2,053,234	\$1,026,618	\$15,834,166
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$226,702,662	1,380.2	\$138,269,960	\$18,377,241	\$12,266,454	\$57,789,007	\$6,014,049	\$2,982,913	\$141,252,873
FY 2010-11 Base Request	\$217,128,754	1,240.1	\$133,903,366	\$15,623,968	\$9,776,767	\$57,824,653	\$5,498,801	\$2,725,289	\$136,628,655
FY 2010-11 November 6 Request	\$215,889,505	1,240.1	\$132,825,771	\$15,505,498	\$9,733,583	\$57,824,653	\$5,455,617	\$2,704,180	\$135,529,951

DEPARTMENT OF HUMAN SERVICES

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(9) SERVICES FOR PEOPLE WITH DISABILITIES

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Community Services for People with Developmental Disabilities									
(1) Administration									
Personal Services									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,870,403	34.0	\$281,958	\$0	\$2,588,445	\$0	\$2,588,445	\$1,294,223	\$1,576,181
FY 09-10 Total Appropriation	\$2,870,403	34.0	\$281,958	\$0	\$2,588,445	\$0	\$2,588,445	\$1,294,223	\$1,576,181
Adjustment from one-time FY 2009-10 personal services cut	\$53,132	0.0	\$5,219	\$0	\$47,913	\$0	\$47,913	\$23,957	\$29,176
FY 10-11 Base Request	\$2,923,535	34.0	\$287,177	\$0	\$2,636,358	\$0	\$2,636,358	\$1,318,180	\$1,605,357
FY 10-11 November 6 Request	\$2,923,535	34.0	\$287,177	\$0	\$2,636,358	\$0	\$2,636,358	\$1,318,180	\$1,605,357
Operating Expenses									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$153,744	0.0	\$0	\$0	\$153,744	\$0	\$153,744	\$76,872	\$76,872
FY 09-10 Total Appropriation	\$153,744	0.0	\$0	\$0	\$153,744	\$0	\$153,744	\$76,872	\$76,872
Annualization of NP-2 Postage Increase and Mail Equipment Upgrade	(\$72)	0.0	\$0	\$0	(\$72)	\$0	(\$72)	(\$36)	(\$36)
FY 10-11 Base Request	\$153,672	0.0	\$0	\$0	\$153,672	\$0	\$153,672	\$76,836	\$76,836
FY 10-11 November 6 Request	\$153,672	0.0	\$0	\$0	\$153,672	\$0	\$153,672	\$76,836	\$76,836
Community and Contract Management System									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$137,480	0.0	\$41,244	\$0	\$96,236	\$0	\$96,236	\$48,118	\$89,362
FY 09-10 Total Appropriation	\$137,480	0.0	\$41,244	\$0	\$96,236	\$0	\$96,236	\$48,118	\$89,362
FY 10-11 Base Request	\$137,480	0.0	\$41,244	\$0	\$96,236	\$0	\$96,236	\$48,118	\$89,362
FY 10-11 November 6 Request	\$137,480	0.0	\$41,244	\$0	\$96,236	\$0	\$96,236	\$48,118	\$89,362
Medicaid Waiver Transition Costs									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$93,140	0.0	\$0	\$0	\$93,140	\$0	\$93,140	\$46,570	\$46,570
FY 09-10 Total Appropriation	\$93,140	0.0	\$0	\$0	\$93,140	\$0	\$93,140	\$46,570	\$46,570
FY 10-11 Base Request	\$93,140	0.0	\$0	\$0	\$93,140	\$0	\$93,140	\$46,570	\$46,570
FY 10-11 November 6 Request	\$93,140	0.0	\$0	\$0	\$93,140	\$0	\$93,140	\$46,570	\$46,570
(1) Administration									
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$3,254,767	34.0	\$323,202	\$0	\$2,931,565	\$0	\$2,931,565	\$1,465,783	\$1,788,985
FY 2010-11 Base Request	\$3,307,827	34.0	\$328,421	\$0	\$2,979,406	\$0	\$2,979,406	\$1,489,704	\$1,818,125
FY 10-11 November 6 Request	\$3,307,827	34.0	\$328,421	\$0	\$2,979,406	\$0	\$2,979,406	\$1,489,704	\$1,818,125
(2) Program Costs									
Adult Comprehensive Services for 66 General Fund and 4,002.5 Medicaid resources									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$273,785,089	0.0	\$1,650,459	\$30,382,059	\$241,752,571	\$0	\$241,752,571	\$120,876,286	\$122,526,745
FY 09-10 Total Appropriation	\$273,785,089	0.0	\$1,650,459	\$30,382,059	\$241,752,571	\$0	\$241,752,571	\$120,876,286	\$122,526,745
DI #3 Annualization of Resources	\$1,665,778	0.0	\$0	\$135,180	\$1,530,598	\$0	\$1,530,598	\$765,299	\$765,299
FY 2010-11 August Budget Reduction Annualization: 16-Medicaid Waivers Provider Rate Retraction	(\$6,043,814)	0.0	\$0	\$0	(\$6,043,814)	\$0	(\$6,043,814)	(\$3,021,907)	(\$3,021,907)
FY 10-11 Base Request	\$269,407,053	0.0	\$1,650,459	\$30,517,239	\$237,239,355	\$0	\$237,239,355	\$118,619,678	\$120,270,137
4- Two Percent (2%) Community Provider Rate Base Decrease	(\$4,744,787)	0.0	\$0	\$0	(\$4,744,787)	\$0	(\$4,744,787)	(\$2,372,394)	(\$2,372,394)
FY 10-11 November 6 Request	\$264,662,266	0.0	\$1,650,459	\$30,517,239	\$232,494,568	\$0	\$232,494,568	\$116,247,284	\$117,897,743

DEPARTMENT OF HUMAN SERVICES

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(9) SERVICES FOR PEOPLE WITH DISABILITIES

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Adult Supported Living Services for 692 General Fund and 3,248 Medicaid resources									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$54,167,273	0.0	\$7,974,941	\$0	\$46,192,332	\$0	\$46,192,332	\$23,096,167	\$31,071,108
FY 09-10 Total Appropriation	\$54,167,273	0.0	\$7,974,941	\$0	\$46,192,332	\$0	\$46,192,332	\$23,096,167	\$31,071,108
DI #3 Annualization of Resources	\$252,489	0.0	\$0	\$0	\$252,489	\$0	\$252,489	\$126,245	\$126,245
FY 2010-11 August Budget Reduction Annualization: 16-Medicaid Waivers Provider Rate Retraction	(\$1,154,808)	0.0	\$0	\$0	(\$1,154,808)	\$0	(\$1,154,808)	(\$577,404)	(\$577,404)
FY 10-11 Base Request	\$53,264,954	0.0	\$7,974,941	\$0	\$45,290,013	\$0	\$45,290,013	\$22,645,008	\$30,619,949
4- Two Percent (2%) Community Provider Rate Base Decrease	(\$905,800)	0.0	\$0	\$0	(\$905,800)	\$0	(\$905,800)	(\$452,900)	(\$452,900)
FY 10-11 November 6 Request	\$52,359,154	0.0	\$7,974,941	\$0	\$44,384,213	\$0	\$44,384,213	\$22,192,108	\$30,167,049
Early Intervention Services for 2,176 General Fund resources									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$11,098,328	0.0	\$11,098,328	\$0	\$0	\$0	\$0	\$0	\$11,098,328
FY 09-10 Total Appropriation	\$11,098,328	0.0	\$11,098,328	\$0	\$0	\$0	\$0	\$0	\$11,098,328
FY 10-11 Base Request	\$11,098,328	0.0	\$11,098,328	\$0	\$0	\$0	\$0	\$0	\$11,098,328
FY 10-11 November 6 Request	\$11,098,328	0.0	\$11,098,328	\$0	\$0	\$0	\$0	\$0	\$11,098,328
Family Support Services for 1,226 General Fund resources									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$6,507,966	0.0	\$6,507,966	\$0	\$0	\$0	\$0	\$0	\$6,507,966
FY 09-10 Total Appropriation	\$6,507,966	0.0	\$6,507,966	\$0	\$0	\$0	\$0	\$0	\$6,507,966
FY 10-11 Base Request	\$6,507,966	0.0	\$6,507,966	\$0	\$0	\$0	\$0	\$0	\$6,507,966
FY 10-11 November 6 Request	\$6,507,966	0.0	\$6,507,966	\$0	\$0	\$0	\$0	\$0	\$6,507,966
Children's Extensive Support Services for 395 Medicaid resources									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$6,882,727	0.0	\$0	\$0	\$6,882,727	\$0	\$6,882,727	\$2,897,625	\$2,897,625
FY 09-10 Total Appropriation	\$6,882,727	0.0	\$0	\$0	\$6,882,727	\$0	\$6,882,727	\$2,897,625	\$2,897,625
FY 2010-11 August Budget Reduction Annualization: 16-Medicaid Waivers Provider Rate Retraction	(\$172,068)	0.0	\$0	\$0	(\$172,068)	\$0	(\$172,068)	(\$72,441)	(\$72,441)
FY 10-11 Base Request	\$6,710,659	0.0	\$0	\$0	\$6,710,659	\$0	\$6,710,659	\$2,825,184	\$2,825,184
4- Two Percent (2%) Community Provider Rate Base Decrease	(\$134,213)	0.0	\$0	\$0	(\$134,213)	\$0	(\$134,213)	(\$56,504)	(\$56,504)
FY 10-11 November 6 Request	\$6,576,446	0.0	\$0	\$0	\$6,576,446	\$0	\$6,576,446	\$2,768,680	\$2,768,680
Case Management for 3,713 General Fund and 7,979.5 Medicaid resources									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$23,122,398	0.0	\$3,888,010	\$0	\$19,234,388	\$0	\$19,234,388	\$9,581,046	\$13,469,056
FY 09-10 Total Appropriation	\$23,122,398	0.0	\$3,888,010	\$0	\$19,234,388	\$0	\$19,234,388	\$9,581,046	\$13,469,056
FY 2010-11 August Budget Reduction Annualization: 16-Medicaid Waivers Provider Rate Retraction	(\$480,860)	0.0	\$0	\$0	(\$480,860)	\$0	(\$480,860)	(\$239,526)	(\$239,526)
FY 10-11 Base Request	\$22,641,538	0.0	\$3,888,010	\$0	\$18,753,528	\$0	\$18,753,528	\$9,341,520	\$13,229,530
4- Two Percent (2%) Community Provider Rate Base Decrease	(\$375,071)	0.0	\$0	\$0	(\$375,071)	\$0	(\$375,071)	(\$186,830)	(\$186,830)
FY 10-11 November 6 Request	\$22,266,467	0.0	\$3,888,010	\$0	\$18,378,457	\$0	\$18,378,457	\$9,154,690	\$13,042,700
Special Purposes									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$890,158	0.0	\$360,844	\$0	\$529,314	\$0	\$38,000	\$19,000	\$379,844
FY 09-10 Total Appropriation	\$890,158	0.0	\$360,844	\$0	\$529,314	\$0	\$38,000	\$19,000	\$379,844
FY 10-11 Base Request	\$890,158	0.0	\$360,844	\$0	\$529,314	\$0	\$38,000	\$19,000	\$379,844
4- Two Percent (2%) Community Provider Rate Base Decrease	(\$10,586)	0.0	\$0	\$0	(\$10,586)	\$0	(\$760)	(\$380)	(\$380)
FY 10-11 November 6 Request	\$879,572	0.0	\$360,844	\$0	\$518,728	\$0	\$37,240	\$18,620	\$379,464
(2) Program Costs									
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$376,453,939	0.0	\$31,480,548	\$30,382,059	\$314,591,332	\$0	\$314,100,018	\$156,470,124	\$187,950,672
FY 2010-11 Base Request	\$370,520,656	0.0	\$31,480,548	\$30,517,239	\$308,522,869	\$0	\$308,031,555	\$153,450,390	\$184,930,938
FY 10-11 November 6 Request	\$364,350,199	0.0	\$31,480,548	\$30,517,239	\$302,352,412	\$0	\$301,870,924	\$150,381,382	\$181,861,930

DEPARTMENT OF HUMAN SERVICES

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(9) SERVICES FOR PEOPLE WITH DISABILITIES

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(3) Other Community Programs									
Federal Special Education Grant for Infants, Toddlers, and Their Families (Part C)									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$10,410,498	6.5	\$0	\$0	\$0	\$10,410,498	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$10,410,498	6.5	\$0	\$0	\$0	\$10,410,498	\$0	\$0	\$0
25% remaining for FY10-11	(\$1,737,534)	0.0	\$0	\$0	\$0	(\$1,737,534)	\$0	\$0	\$0
FY 10-11 Base Request	\$8,672,964	6.5	\$0	\$0	\$0	\$8,672,964	\$0	\$0	\$0
FY 10-11 November 6 Request	\$8,672,964	6.5	\$0	\$0	\$0	\$8,672,964	\$0	\$0	\$0
Custodial Funds for Early Intervention Services									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,813,085	0.0	\$0	\$2,813,085	\$0	\$0	\$0	\$0	\$0
HB 09-1237 DD Coordinated System of Payment	\$46,943	1.0	\$0	\$46,943	\$0	\$0	\$0	\$0	\$0
HB 09-1237 DD Coordinated System of Payment-Disbursements to CCB's	\$3,514,057	0.0	\$0	\$3,514,057	\$0	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$6,374,085	1.0	\$0	\$6,374,085	\$0	\$0	\$0	\$0	\$0
HB 09-1237 DD Coordinated System of Payment	\$41,715	1.0	\$0	\$41,715	\$0	\$0	\$0	\$0	\$0
HB 09-1237 DD Coordinated System of Payment-Disbursements to CCB's	\$1,442,035	0.0	\$0	\$1,442,035	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$7,857,835	2.0	\$0	\$7,857,835	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 6 Request	\$7,857,835	2.0	\$0	\$7,857,835	\$0	\$0	\$0	\$0	\$0
Preventive Dental Hygiene									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$64,337	0.0	\$60,621	\$3,716	\$0	\$0	\$0	\$0	\$60,621
FY 09-10 Total Appropriation	\$64,337	0.0	\$60,621	\$3,716	\$0	\$0	\$0	\$0	\$60,621
FY 10-11 Base Request	\$64,337	0.0	\$60,621	\$3,716	\$0	\$0	\$0	\$0	\$60,621
4- Two Percent (2%) Community Provider Rate Base Decrease	(\$1,286)	0.0	(\$1,212)	(\$74)	\$0	\$0	\$0	\$0	(\$1,212)
FY 10-11 November 6 Request	\$63,051	0.0	\$59,409	\$3,642	\$0	\$0	\$0	\$0	\$59,409
(3) Other Community Programs									
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$16,848,920	7.5	\$60,621	\$6,377,801	\$0	\$10,410,498	\$0	\$0	\$60,621
FY 2010-11 Base Request	\$16,595,136	8.5	\$60,621	\$7,861,551	\$0	\$8,672,964	\$0	\$0	\$60,621
FY 10-11 November 6 Request	\$16,593,850	8.5	\$59,409	\$7,861,477	\$0	\$8,672,964	\$0	\$0	\$59,409
(B) Regional Centers for People with Developmental Disabilities									
(1) Medicaid-funded Services									
Personal Services									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$48,860,981	995.3	\$0	\$2,290,436	\$46,570,545	\$0	\$46,570,545	\$21,192,391	\$21,192,391
FY 09-10 Total Appropriation	\$48,860,981	995.3	\$0	\$2,290,436	\$46,570,545	\$0	\$46,570,545	\$21,192,391	\$21,192,391
Adjustment from one-time FY 2009-10 personal services cut	\$863,840	0.0	\$0	\$0	\$863,840	\$0	\$863,840	\$431,920	\$431,920
Annualization of DI#1	\$28,417	0.8	\$0	\$0	\$28,417	\$0	\$28,417	\$14,208	\$14,208
One time Penalty on Late Supplemental	\$415,000	0.0	\$0	\$0	\$415,000	\$0	\$415,000	\$207,500	\$207,500
FY 2010-11 August Budget Reduction Annualization: 17-Service for People with Disabilities, Closure of 32 bed Nursing Facility at Grand Junction Regional Center	(\$4,861,011)	(57.0)	\$0	\$0	(\$4,861,011)	\$0	(\$4,861,011)	(\$2,187,455)	(\$2,187,455)
FY 10-11 Base Request	\$45,307,227	939.1	\$0	\$2,290,436	\$43,016,791	\$0	\$43,016,791	\$19,658,564	\$19,658,564
FY 10-11 November 6 Request	\$45,307,227	939.1	\$0	\$2,290,436	\$43,016,791	\$0	\$43,016,791	\$19,658,564	\$19,658,564

DEPARTMENT OF HUMAN SERVICES

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(9) SERVICES FOR PEOPLE WITH DISABILITIES

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Operating Expenses									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,760,399	0.0	\$0	\$0	\$2,760,399	\$0	\$2,760,399	\$1,380,200	\$1,380,200
FY 09-10 Total Appropriation	\$2,760,399	0.0	\$0	\$0	\$2,760,399	\$0	\$2,760,399	\$1,380,200	\$1,380,200
Annualization of NP-2 Postage Increase and Mail Equipment Upgrade (\$996)	(\$996)	0.0	\$0	\$0	(\$996)	\$0	(\$996)	(\$498)	(\$498)
FY 2010-11 August Budget Reduction Annualization: 17-Service for People with Disabilities, Closure of 32 bed Nursing Facility at Grand Junction Regional Center (\$203,252)	(\$203,252)	0.0	\$0	\$0	(\$203,252)	\$0	(\$203,252)	(\$91,463)	(\$91,463)
FY 10-11 Base Request	\$2,556,151	0.0	\$0	\$0	\$2,556,151	\$0	\$2,556,151	\$1,288,239	\$1,288,239
FY 10-11 November 6 Request	\$2,556,151	0.0	\$0	\$0	\$2,556,151	\$0	\$2,556,151	\$1,288,239	\$1,288,239
Capital Outlay - Patient Needs									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$244,499	0.0	\$0	\$0	\$244,499	\$0	\$244,499	\$122,250	\$122,250
FY 09-10 Total Appropriation	\$244,499	0.0	\$0	\$0	\$244,499	\$0	\$244,499	\$122,250	\$122,250
One time funding on DI #5 FY 2009-10 (\$164,250)	(\$164,250)	0.0	\$0	\$0	(\$164,250)	\$0	(\$164,250)	(\$82,125)	(\$82,125)
FY 2010-11 August Budget Reduction Annualization: 17-Service for People with Disabilities, Closure of 32 bed Nursing Facility at Grand Junction Regional Center (\$8,123)	(\$8,123)	0.0	\$0	\$0	(\$8,123)	\$0	(\$8,123)	(\$3,655)	(\$3,655)
FY 10-11 Base Request	\$72,126	0.0	\$0	\$0	\$72,126	\$0	\$72,126	\$36,470	\$36,470
FY 10-11 November 6 Request	\$72,126	0.0	\$0	\$0	\$72,126	\$0	\$72,126	\$36,470	\$36,470
Leased Space									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$72,820	0.0	\$0	\$0	\$72,820	\$0	\$72,820	\$36,409	\$36,409
FY 09-10 Total Appropriation	\$72,820	0.0	\$0	\$0	\$72,820	\$0	\$72,820	\$36,409	\$36,409
FY 10-11 Base Request	\$72,820	0.0	\$0	\$0	\$72,820	\$0	\$72,820	\$36,409	\$36,409
FY 10-11 November 6 Request	\$72,820	0.0	\$0	\$0	\$72,820	\$0	\$72,820	\$36,409	\$36,409
Resident Incentive Allowance									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$138,176	0.0	\$0	\$0	\$138,176	\$0	\$138,176	\$69,088	\$69,088
FY 09-10 Total Appropriation	\$138,176	0.0	\$0	\$0	\$138,176	\$0	\$138,176	\$69,088	\$69,088
FY 10-11 Base Request	\$138,176	0.0	\$0	\$0	\$138,176	\$0	\$138,176	\$69,088	\$69,088
FY 10-11 November 6 Request	\$138,176	0.0	\$0	\$0	\$138,176	\$0	\$138,176	\$69,088	\$69,088
Purchase of Services									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$263,291	0.0	\$0	\$0	\$263,291	\$0	\$263,291	\$131,646	\$131,646
FY 09-10 Total Appropriation	\$263,291	0.0	\$0	\$0	\$263,291	\$0	\$263,291	\$131,646	\$131,646
FY 2010-11 August Budget Reduction Annualization: 17-Service for People with Disabilities, Closure of 32 bed Nursing Facility at Grand Junction Regional Center (\$20,666)	(\$20,666)	0.0	\$0	\$0	(\$20,666)	\$0	(\$20,666)	(\$9,300)	(\$9,300)
FY 10-11 Base Request	\$242,625	0.0	\$0	\$0	\$242,625	\$0	\$242,625	\$122,346	\$122,346
FY 10-11 November 6 Request	\$242,625	0.0	\$0	\$0	\$242,625	\$0	\$242,625	\$122,346	\$122,346
(1) Medicaid-funded Services									
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$52,340,166	995.3	\$0	\$2,290,436	\$50,049,730	\$0	\$50,049,730	\$22,931,984	\$22,931,984
FY 2010-11 Base Request	\$48,389,125	939.1	\$0	\$2,290,436	\$46,098,689	\$0	\$46,098,689	\$21,211,116	\$21,211,116
FY 10-11 November 6 Request	\$48,389,125	939.1	\$0	\$2,290,436	\$46,098,689	\$0	\$46,098,689	\$21,211,116	\$21,211,116
General Fund Physicians									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$88,009	0.5	\$88,009	\$0	\$0	\$0	\$0	\$0	\$88,009
FY 09-10 Total Appropriation	\$88,009	0.5	\$88,009	\$0	\$0	\$0	\$0	\$0	\$88,009
FY 10-11 Base Request	\$88,009	0.5	\$88,009	\$0	\$0	\$0	\$0	\$0	\$88,009
FY 10-11 November 6 Request	\$88,009	0.5	\$88,009	\$0	\$0	\$0	\$0	\$0	\$88,009
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$88,009	0.5	\$88,009	\$0	\$0	\$0	\$0	\$0	\$88,009
FY 2010-11 Base Request	\$88,009	0.5	\$88,009	\$0	\$0	\$0	\$0	\$0	\$88,009
FY 10-11 November 6 Request	\$88,009	0.5	\$88,009	\$0	\$0	\$0	\$0	\$0	\$88,009

DEPARTMENT OF HUMAN SERVICES

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(9) SERVICES FOR PEOPLE WITH DISABILITIES

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(C) Work Therapy Program									
Program Costs									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$467,116	1.5	\$0	\$467,116	\$0	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$467,116	1.5	\$0	\$467,116	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$467,116	1.5	\$0	\$467,116	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 6 Request	\$467,116	1.5	\$0	\$467,116	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$467,116	1.5	\$0	\$467,116	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$467,116	1.5	\$0	\$467,116	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 6 Request	\$467,116	1.5	\$0	\$467,116	\$0	\$0	\$0	\$0	\$0
(D) Division of Vocational Rehabilitation									
Rehabilitation Programs - General Fund Match									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$19,564,046	224.7	\$4,160,718	\$0	\$0	\$15,403,328	\$0	\$0	\$4,160,718
FY 09-10 Total Appropriation	\$19,564,046	224.7	\$4,160,718	\$0	\$0	\$15,403,328	\$0	\$0	\$4,160,718
Adjustment from one-time FY 2009-10 personal services cut	\$248,766	0.0	\$52,997	\$0	\$0	\$195,769	\$0	\$0	\$52,997
Annualization of NP-2 Postage Increase and Mail Equipment Upgrade	(\$6,307)	0.0	(\$1,343)	\$0	\$0	(\$4,964)	\$0	\$0	(\$1,343)
FY 10-11 Base Request	\$19,806,505	224.7	\$4,212,372	\$0	\$0	\$15,594,133	\$0	\$0	\$4,212,372
4- Two Percent (2%) Community Provider Rate Base Decrease	(\$80,890)	0.0	(\$17,230)	\$0	\$0	(\$63,660)	\$0	\$0	(\$17,230)
FY 10-11 November 6 Request	\$19,725,615	224.7	\$4,195,142	\$0	\$0	\$15,530,473	\$0	\$0	\$4,195,142
Rehabilitation Programs - Local Funds Match									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$23,750,460	18.0	\$0	\$35,125	\$5,038,957	\$18,676,378	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$23,750,460	18.0	\$0	\$35,125	\$5,038,957	\$18,676,378	\$0	\$0	\$0
Annualization of NP-2 Postage Increase and Mail Equipment Upgrade	(\$634)	0.0	\$0	\$0	(\$135)	(\$499)	\$0	\$0	\$0
FY 10-11 Base Request	\$23,749,826	18.0	\$0	\$35,125	\$5,038,822	\$18,675,879	\$0	\$0	\$0
4- Two Percent (2%) Community Provider Rate Base Decrease	(\$179,150)	0.0	\$0	(\$179)	(\$37,980)	(\$140,991)	\$0	\$0	\$0
FY 10-11 November 6 Request	\$23,570,676	18.0	\$0	\$34,946	\$5,000,842	\$18,534,888	\$0	\$0	\$0
American Recovery and Reinvestment Act-Vocational Rehabilitation Funding									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,653,522	0.0	\$0	\$0	\$0	\$3,653,522	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$3,653,522	0.0	\$0	\$0	\$0	\$3,653,522	\$0	\$0	\$0
Reverse FY09-10 Long Bill Amount	(\$3,653,522)	0.0	\$0	\$0	\$0	(\$3,653,522)	\$0	\$0	\$0
25% remaining for FY10-11	\$1,826,761	0.0	\$0	\$0	\$0	\$1,826,761	\$0	\$0	\$0
FY 10-11 Base Request	\$1,826,761	0.0	\$0	\$0	\$0	\$1,826,761	\$0	\$0	\$0
FY 10-11 November 6 Request	\$1,826,761	0.0	\$0	\$0	\$0	\$1,826,761	\$0	\$0	\$0
Business Enterprise Program for People who are Blind									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$967,779	6.0	\$0	\$205,422	\$0	\$762,357	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$967,779	6.0	\$0	\$205,422	\$0	\$762,357	\$0	\$0	\$0
Annualization of NP-2 Postage Increase and Mail Equipment Upgrade	(\$37)	0.0	\$0	(\$8)	\$0	(\$29)	\$0	\$0	\$0
FY 10-11 Base Request	\$967,742	6.0	\$0	\$205,414	\$0	\$762,328	\$0	\$0	\$0
DI-9 Technical Adjustment of Spending Authority for BEP	\$230,000	0.0	\$0	\$48,990	\$0	\$181,010	\$0	\$0	\$0
FY 10-11 November 6 Request	\$1,197,742	6.0	\$0	\$254,404	\$0	\$943,338	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(9) SERVICES FOR PEOPLE WITH DISABILITIES

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Business Enterprise Program - Program Operated Stands, Repair Costs, and Operator Benefits									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$659,000	0.0	\$0	\$477,990	\$0	\$181,010	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$659,000	0.0	\$0	\$477,990	\$0	\$181,010	\$0	\$0	\$0
FY 10-11 Base Request	\$659,000	0.0	\$0	\$477,990	\$0	\$181,010	\$0	\$0	\$0
DI-9 Technical Adjustment of Spending Authority for BEP	(\$230,000)	0.0	\$0	(\$48,990)	\$0	(\$181,010)	\$0	\$0	\$0
FY 10-11 November 6 Request	\$429,000	0.0	\$0	\$429,000	\$0	\$0	\$0	\$0	\$0
Independent Living Centers and State Independent Living Council									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,934,636	0.0	\$1,487,351	\$29,621	\$0	\$417,664	\$0	\$0	\$1,487,351
FY 09-10 Total Appropriation	\$1,934,636	0.0	\$1,487,351	\$29,621	\$0	\$417,664	\$0	\$0	\$1,487,351
25% remaining for FY10-11	(\$60,729)	0.0	\$0	\$0	\$0	(\$60,729)	\$0	\$0	\$0
FY 10-11 Base Request	\$1,873,907	0.0	\$1,487,351	\$29,621	\$0	\$356,935	\$0	\$0	\$1,487,351
4- Two Percent (2%) Community Provider Rate Base Decrease	(\$29,747)	0.0	(\$29,747)	\$0	\$0	\$0	\$0	\$0	(\$29,747)
FY 10-11 November 6 Request	\$1,844,160	0.0	\$1,457,604	\$29,621	\$0	\$356,935	\$0	\$0	\$1,457,604
Older Blind Grants									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$698,789	0.0	\$0	\$45,000	\$0	\$653,789	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$698,789	0.0	\$0	\$45,000	\$0	\$653,789	\$0	\$0	\$0
FY 10-11 Base Request	\$698,789	0.0	\$0	\$45,000	\$0	\$653,789	\$0	\$0	\$0
FY 10-11 November 6 Request	\$698,789	0.0	\$0	\$45,000	\$0	\$653,789	\$0	\$0	\$0
Traumatic Brain Injury Trust Fund									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,921,931	1.5	\$0	\$2,921,931	\$0	\$0	\$0	\$0	\$0
SB09-133 Increase Surcharges for Traffic Violations	\$730,525	0.0	\$0	\$730,525	\$0	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$3,652,456	1.5	\$0	\$3,652,456	\$0	\$0	\$0	\$0	\$0
Annualization of NP-2 Postage Increase and Mail Equipment Upgrade	(\$23)	0.0	\$0	(\$23)	\$0	\$0	\$0	\$0	\$0
Annualize SB09-133 Increase surcharges for traffic violation	\$146,100	0.0	\$0	\$146,100	\$0	\$0	\$0	\$0	\$0
Reverse one time cash fund spending authority	(\$500,000)	0.0	\$0	(\$500,000)	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$3,298,533	1.5	\$0	\$3,298,533	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 6 Request	\$3,298,533	1.5	\$0	\$3,298,533	\$0	\$0	\$0	\$0	\$0
Federal Social Security Reimbursements									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$813,741	0.0	\$0	\$0	\$0	\$813,741	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$813,741	0.0	\$0	\$0	\$0	\$813,741	\$0	\$0	\$0
FY 10-11 Base Request	\$813,741	0.0	\$0	\$0	\$0	\$813,741	\$0	\$0	\$0
FY 10-11 November 6 Request	\$813,741	0.0	\$0	\$0	\$0	\$813,741	\$0	\$0	\$0
Study of Employment of Persons with Developmental Disabilities (SB08-004)									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$50,875	1.0	\$50,875	\$0	\$0	\$0	\$0	\$0	\$50,875
FY 09-10 Total Appropriation	\$50,875	1.0	\$50,875	\$0	\$0	\$0	\$0	\$0	\$50,875
FY 10-11 Base Request	\$50,875	1.0	\$50,875	\$0	\$0	\$0	\$0	\$0	\$50,875
FY 10-11 November 6 Request	\$50,875	1.0	\$50,875	\$0	\$0	\$0	\$0	\$0	\$50,875
(D) Division of Vocational Rehabilitation									
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$55,745,304	251.2	\$5,698,944	\$4,445,614	\$5,038,957	\$40,561,789	\$0	\$0	\$5,698,944
FY 2010-11 Base Request	\$53,745,679	251.2	\$5,750,598	\$4,091,683	\$5,038,822	\$38,864,576	\$0	\$0	\$5,750,598
FY 10-11 November 6 Request	\$53,455,892	251.2	\$5,703,621	\$4,091,504	\$5,000,842	\$38,659,925	\$0	\$0	\$5,703,621

DEPARTMENT OF HUMAN SERVICES

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(9) SERVICES FOR PEOPLE WITH DISABILITIES

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Homelake Domiciliary State Subsidy									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$186,130	0.0	\$186,130	\$0	\$0	\$0	\$0	\$0	\$186,130
FY 09-10 Total Appropriation	\$186,130	0.0	\$186,130	\$0	\$0	\$0	\$0	\$0	\$186,130
FY 10-11 Base Request	\$186,130	0.0	\$186,130	\$0	\$0	\$0	\$0	\$0	\$186,130
FY 10-11 November 6 Request	\$186,130	0.0	\$186,130	\$0	\$0	\$0	\$0	\$0	\$186,130
Nursing Home Consulting Services									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$195,627	0.0	\$195,627	\$0	\$0	\$0	\$0	\$0	\$195,627
FY 09-10 Total Appropriation	\$195,627	0.0	\$195,627	\$0	\$0	\$0	\$0	\$0	\$195,627
FY 2010-11 August Budget Reduction Annualization: 13 Remove General Fund from State and Veterans Nursing Homes Consulting Services	(\$195,627)		(\$195,627)						(\$195,627)
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 6 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Nursing Home Indirect Costs Subsidy									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$800,000	0.0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
FY 09-10 Total Appropriation	\$800,000	0.0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
FY 10-11 Base Request	\$800,000	0.0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
FY 10-11 November 6 Request	\$800,000	0.0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
Program Costs									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$54,428,011	673.4	\$0	\$42,453,849	\$0	\$11,974,162	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$54,428,011	673.4	\$0	\$42,453,849	\$0	\$11,974,162	\$0	\$0	\$0
FY 10-11 Base Request	\$54,428,011	673.4	\$0	\$42,453,849	\$0	\$11,974,162	\$0	\$0	\$0
FY 10-11 November 6 Request	\$54,428,011	673.4	\$0	\$42,453,849	\$0	\$11,974,162	\$0	\$0	\$0
(E) Homelake Domiciliary and State and Veterans Nursing Homes									
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$55,609,768	673.4	\$1,181,757	\$42,453,849	\$0	\$11,974,162	\$0	\$0	\$1,181,757
FY 2010-11 Base Request	\$55,414,141	673.4	\$986,130	\$42,453,849	\$0	\$11,974,162	\$0	\$0	\$986,130
FY 10-11 November 6 Request	\$55,414,141	673.4	\$986,130	\$42,453,849	\$0	\$11,974,162	\$0	\$0	\$986,130
(9) SERVICES FOR PEOPLE WITH DISABILITIES									
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$560,807,989	1963.4	\$38,833,081	\$86,416,875	\$372,611,584	\$62,946,449	\$367,081,313	\$180,867,891	\$219,700,972
FY 2010-11 Base Request	\$548,527,689	1908.2	\$38,694,327	\$87,681,874	\$362,639,786	\$59,511,702	\$357,109,650	\$176,151,210	\$214,845,537
FY 10-11 November 6 Request	\$542,066,159	1908.2	\$38,646,138	\$87,681,621	\$356,431,349	\$59,307,051	\$350,949,019	\$173,082,202	\$211,728,340

DEPARTMENT OF HUMAN SERVICES
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(10) ADULT ASSISTANCE PROGRAMS

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration									
Administration									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$593,785	6.0	\$104,954	\$0	\$105,562	\$383,269	\$0	\$0	\$104,954
FY 09-10 Total Appropriation	\$593,785	6.0	\$104,954	\$0	\$105,562	\$383,269	\$0	\$0	\$104,954
Reversal of FY 2009-10 NP#2: "Postage Increase and Mail Equipment Upgrade"	(\$189)	0.0	(\$38)	\$0	(\$38)	(\$113)	\$0	\$0	(\$38)
FY 10-11 Base Request	\$593,596	6.0	\$104,916	\$0	\$105,524	\$383,156	\$0	\$0	\$104,916
FY 10-11 November 6 Request	\$593,596	6.0	\$104,916	\$0	\$105,524	\$383,156	\$0	\$0	\$104,916
(A) Administration									
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$593,785	6.0	\$104,954	\$0	\$105,562	\$383,269	\$0	\$0	\$104,954
FY 2010-11 Base Request	\$593,596	6.0	\$104,916	\$0	\$105,524	\$383,156	\$0	\$0	\$104,916
FY 2010-11 November 6 Request	\$593,596	6.0	\$104,916	\$0	\$105,524	\$383,156	\$0	\$0	\$104,916
(B) Old Age Pension Program									
Cash Assistance Programs									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$95,991,864	0.0	\$0	\$95,991,864	\$0	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$95,991,864	0.0	\$0	\$95,991,864	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2009-10 BA#9: "Cost of Living Adjustment for Old Age Pension Program"	\$1,930,687	0.0	\$0	\$1,930,687	\$0	\$0	\$0	\$0	\$0
FY 2010-11 August Budget Reduction Annualization: "18-Old Age Pension Cost of Living and Other Adjustments"	(\$7,033,507)	0.0	\$0	(\$7,033,507)	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$90,889,044	0.0	\$0	\$90,889,044	\$0	\$0	\$0	\$0	\$0
FY 2010-11 BRI #1 "Enforcing Sponsorship Commitment for Applicants and Recipients of Adult Financial Programs "	(\$14,433,383)	0.0	\$0	(\$14,433,383)	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 6 Request	\$76,455,661	0.0	\$0	\$76,455,661	\$0	\$0	\$0	\$0	\$0
Refunds									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$588,362	0.0	\$0	\$588,362	\$0	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$588,362	0.0	\$0	\$588,362	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$588,362	0.0	\$0	\$588,362	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 6 Request	\$588,362	0.0	\$0	\$588,362	\$0	\$0	\$0	\$0	\$0
Burial Reimbursements									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$918,364	0.0	\$0	\$918,364	\$0	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$918,364	0.0	\$0	\$918,364	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$918,364	0.0	\$0	\$918,364	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 6 Request	\$918,364	0.0	\$0	\$918,364	\$0	\$0	\$0	\$0	\$0
State Administration									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,161,337	14.0	\$0	\$1,161,337	\$0	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$1,161,337	14.0	\$0	\$1,161,337	\$0	\$0	\$0	\$0	\$0
Reversal of FY 2009-10 NP#2: "Postage Increase and Mail Equipment Upgrade"	(\$228)	0.0	\$0	(\$228)	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$1,161,109	14.0	\$0	\$1,161,109	\$0	\$0	\$0	\$0	\$0
FY 2010-11 BRI #1 "Enforcing Sponsorship Commitment for Applicants and Recipients of Adult Financial Programs "	\$141	0.0	\$0	\$141	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 6 Request	\$1,161,250	14.0	\$0	\$1,161,250	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(10) ADULT ASSISTANCE PROGRAMS

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
County Administration									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,450,785	0.0	\$0	\$2,450,785	\$0	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$2,450,785	0.0	\$0	\$2,450,785	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$2,450,785	0.0	\$0	\$2,450,785	\$0	\$0	\$0	\$0	\$0
FY 2010-11 DI#3: "Increase County Administration in Old Age Pension"	\$116,189	0.0	\$0	\$116,189	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 6 Request	\$2,566,974	0.0	\$0	\$2,566,974	\$0	\$0	\$0	\$0	\$0
(B) Old Age Pension Program									
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$101,110,712	14.0	\$0	\$101,110,712	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$96,007,664	14.0	\$0	\$96,007,664	\$0	\$0	\$0	\$0	\$0
FY 2010-11 November 6 Request	\$81,690,611	14.0	\$0	\$81,690,611	\$0	\$0	\$0	\$0	\$0
(C) Other Grant Programs									
Aid to the Needy Disabled Programs									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$17,428,495	0.0	\$11,421,471	\$6,007,024	\$0	\$0	\$0	\$0	\$11,421,471
FY 09-10 Total Appropriation	\$17,428,495	0.0	\$11,421,471	\$6,007,024	\$0	\$0	\$0	\$0	\$11,421,471
FY 10-11 Base Request	\$17,428,495	0.0	\$11,421,471	\$6,007,024	\$0	\$0	\$0	\$0	\$11,421,471
FY 10-11 November 6 Request	\$17,428,495	0.0	\$11,421,471	\$6,007,024	\$0	\$0	\$0	\$0	\$11,421,471
Burial Reimbursements									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$508,000	0.0	\$402,985	\$105,015	\$0	\$0	\$0	\$0	\$402,985
FY 09-10 Total Appropriation	\$508,000	0.0	\$402,985	\$105,015	\$0	\$0	\$0	\$0	\$402,985
FY 10-11 Base Request	\$508,000	0.0	\$402,985	\$105,015	\$0	\$0	\$0	\$0	\$402,985
FY 10-11 November 6 Request	\$508,000	0.0	\$402,985	\$105,015	\$0	\$0	\$0	\$0	\$402,985
Home Care Allowance									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$10,880,411	0.0	\$10,336,390	\$544,021	\$0	\$0	\$0	\$0	\$10,336,390
FY 09-10 Total Appropriation	\$10,880,411	0.0	\$10,336,390	\$544,021	\$0	\$0	\$0	\$0	\$10,336,390
FY 10-11 Base Request	\$10,880,411	0.0	\$10,336,390	\$544,021	\$0	\$0	\$0	\$0	\$10,336,390
FY 10-11 November 6 Request	\$10,880,411	0.0	\$10,336,390	\$544,021	\$0	\$0	\$0	\$0	\$10,336,390
Adult Foster Care									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$157,469	0.0	\$149,596	\$7,873	\$0	\$0	\$0	\$0	\$149,596
FY 09-10 Total Appropriation	\$157,469	0.0	\$149,596	\$7,873	\$0	\$0	\$0	\$0	\$149,596
FY 10-11 Base Request	\$157,469	0.0	\$149,596	\$7,873	\$0	\$0	\$0	\$0	\$149,596
FY 10-11 November 6 Request	\$157,469	0.0	\$149,596	\$7,873	\$0	\$0	\$0	\$0	\$149,596
(C) Other Grant Programs									
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$28,974,375	0.0	\$22,310,442	\$6,663,933	\$0	\$0	\$0	\$0	\$22,310,442
FY 2010-11 Base Request	\$28,974,375	0.0	\$22,310,442	\$6,663,933	\$0	\$0	\$0	\$0	\$22,310,442
FY 2010-11 November 6 Request	\$28,974,375	0.0	\$22,310,442	\$6,663,933	\$0	\$0	\$0	\$0	\$22,310,442

DEPARTMENT OF HUMAN SERVICES
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(10) ADULT ASSISTANCE PROGRAMS

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(D) Community Services for the Elderly									
Administration									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$685,783	7.0	\$182,411	\$0	\$0	\$503,372	\$0	\$0	\$182,411
FY 09-10 Total Appropriation	\$685,783	7.0	\$182,411	\$0	\$0	\$503,372	\$0	\$0	\$182,411
Reversal of FY 2009-10 NP#2: "Postage Increase and Mail Equipment Upgrade"	(\$886)	0.0	(\$236)	\$0	\$0	(\$650)	\$0	\$0	(\$236)
FY 10-11 Base Request	\$684,897	7.0	\$182,175	\$0	\$0	\$502,722	\$0	\$0	\$182,175
FY 10-11 November 6 Request	\$684,897	7.0	\$182,175	\$0	\$0	\$502,722	\$0	\$0	\$182,175
Colorado Commission on Aging									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$82,132	1.0	\$21,125	\$0	\$0	\$61,007	\$0	\$0	\$21,125
FY 09-10 Total Appropriation	\$82,132	1.0	\$21,125	\$0	\$0	\$61,007	\$0	\$0	\$21,125
Reversal of FY 2009-10 NP#2: "Postage Increase and Mail Equipment Upgrade"	(\$87)	0.0	(\$22)	\$0	\$0	(\$65)	\$0	\$0	(\$22)
FY 10-11 Base Request	\$82,045	1.0	\$21,103	\$0	\$0	\$60,942	\$0	\$0	\$21,103
FY 10-11 November 6 Request	\$82,045	1.0	\$21,103	\$0	\$0	\$60,942	\$0	\$0	\$21,103
Senior Community Services Employment									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$863,857	0.5	\$0	\$0	\$0	\$863,857	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$863,857	0.5	\$0	\$0	\$0	\$863,857	\$0	\$0	\$0
FY 10-11 Base Request	\$863,857	0.5	\$0	\$0	\$0	\$863,857	\$0	\$0	\$0
FY 10-11 November 6 Request	\$863,857	0.5	\$0	\$0	\$0	\$863,857	\$0	\$0	\$0
Older Americans Act Programs									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$14,141,987	0.0	\$576,747	\$3,079,710	\$0	\$10,485,530	\$0	\$0	\$576,747
FY 09-10 Total Appropriation	\$14,141,987	0.0	\$576,747	\$3,079,710	\$0	\$10,485,530	\$0	\$0	\$576,747
FY 10-11 Base Request	\$14,141,987	0.0	\$576,747	\$3,079,710	\$0	\$10,485,530	\$0	\$0	\$576,747
FY 2010-11 DI#2: "Funding for Community Services for the Elderly "	\$606,824	0.0	\$33,759	\$0	\$0	\$573,065	\$0	\$0	\$33,759
FY 10-11 November 6 Request	\$14,748,811	0.0	\$610,506	\$3,079,710	\$0	\$11,058,595	\$0	\$0	\$610,506
National Family Caregiver Support Program									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,263,386	0.0	\$142,041	\$423,805	\$0	\$1,697,540	\$0	\$0	\$142,041
FY 09-10 Total Appropriation	\$2,263,386	0.0	\$142,041	\$423,805	\$0	\$1,697,540	\$0	\$0	\$142,041
FY 10-11 Base Request	\$2,263,386	0.0	\$142,041	\$423,805	\$0	\$1,697,540	\$0	\$0	\$142,041
FY 10-11 November 6 Request	\$2,263,386	0.0	\$142,041	\$423,805	\$0	\$1,697,540	\$0	\$0	\$142,041
State Ombudsman Program									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$272,031	0.0	\$111,898	\$0	\$1,800	\$158,333	\$1,800	\$900	\$112,798
FY 09-10 Total Appropriation	\$272,031	0.0	\$111,898	\$0	\$1,800	\$158,333	\$1,800	\$900	\$112,798
FY 10-11 Base Request	\$272,031	0.0	\$111,898	\$0	\$1,800	\$158,333	\$1,800	\$900	\$112,798
FY 10-11 November 6 Request	\$272,031	0.0	\$111,898	\$0	\$1,800	\$158,333	\$1,800	\$900	\$112,798

DEPARTMENT OF HUMAN SERVICES
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(10) ADULT ASSISTANCE PROGRAMS

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
State Funding for Senior Services									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$9,000,000	0.0	\$1,000,000	\$8,000,000	\$0	\$0	\$0	\$0	\$1,000,000
FY 09-10 Total Appropriation	\$9,000,000	0.0	\$1,000,000	\$8,000,000	\$0	\$0	\$0	\$0	\$1,000,000
FY 10-11 Base Request	\$9,000,000	0.0	\$1,000,000	\$8,000,000	\$0	\$0	\$0	\$0	\$1,000,000
FY 2010-11 DI#: "Funding for Community Services for the Elderly "	(\$33,759)	0.0	(\$33,759)	\$0	\$0	\$0	\$0	\$0	(\$33,759)
FY 10-11 November 6 Request	\$8,966,241	0.0	\$966,241	\$8,000,000	\$0	\$0	\$0	\$0	\$966,241
Area Agencies on Aging Administration									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,353,957	0.0	\$0	\$0	\$0	\$1,353,957	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$1,353,957	0.0	\$0	\$0	\$0	\$1,353,957	\$0	\$0	\$0
FY 10-11 Base Request	\$1,353,957	0.0	\$0	\$0	\$0	\$1,353,957	\$0	\$0	\$0
FY 2010-11 DI#: "Funding for Community Services for the Elderly "	\$21,427	0.0	\$0	\$0	\$0	\$21,427	\$0	\$0	\$0
FY 10-11 November 6 Request	\$1,375,384	0.0	\$0	\$0	\$0	\$1,375,384	\$0	\$0	\$0
(D) Community Services for the Elderly									
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$28,663,133	8.5	\$2,034,222	\$11,503,515	\$1,800	\$15,123,596	\$1,800	\$900	\$2,035,122
FY 2010-11 Base Request	\$28,662,160	8.5	\$2,033,964	\$11,503,515	\$1,800	\$15,122,881	\$1,800	\$900	\$2,034,864
FY 2010-11 November 6 Request	\$29,256,652	8.5	\$2,033,964	\$11,503,515	\$1,800	\$15,717,373	\$1,800	\$900	\$2,034,864
(10) ADULT ASSISTANCE PROGRAMS									
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$159,342,005	28.5	\$24,449,618	\$119,278,160	\$107,362	\$15,506,865	\$1,800	\$900	\$24,450,518
FY 2010-11 Base Request	\$154,237,795	28.5	\$24,449,322	\$114,175,112	\$107,324	\$15,506,037	\$1,800	\$900	\$24,450,222
FY 2010-11 November 6 Request	\$140,515,234	28.5	\$24,449,322	\$99,858,059	\$107,324	\$16,100,529	\$1,800	\$900	\$24,450,222

DEPARTMENT OF HUMAN SERVICES
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST
(11) DIVISION OF YOUTH CORRECTIONS

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration									
Personal Services									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,382,127	15.4	\$1,382,127	\$0	\$0	\$0	\$0	\$0	\$1,382,127
FY 09-10 Total Appropriation	\$1,382,127	15.4	\$1,382,127	\$0	\$0	\$0	\$0	\$0	\$1,382,127
FY 10-11 Base Request	\$1,382,127	15.4	\$1,382,127	\$0	\$0	\$0	\$0	\$0	\$1,382,127
FY 10-11 November 6 Request	\$1,382,127	15.4	\$1,382,127	\$0	\$0	\$0	\$0	\$0	\$1,382,127
Operating Expenses									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$30,432	0.0	\$30,432	\$0	\$0	\$0	\$0	\$0	\$30,432
FY 09-10 Total Appropriation	\$30,432	0.0	\$30,432	\$0	\$0	\$0	\$0	\$0	\$30,432
Annualization of FY 2009-10 NP#2: "Postage Increase and Mail Equipment Upgrade"	(\$138)	0.0	(\$138)	\$0	\$0	\$0	\$0	\$0	(\$138)
FY 10-11 Base Request	\$30,294	0.0	\$30,294	\$0	\$0	\$0	\$0	\$0	\$30,294
FY 10-11 November 6 Request	\$30,294	0.0	\$30,294	\$0	\$0	\$0	\$0	\$0	\$30,294
Victim Assistance									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$29,599	0.5	\$0	\$0	\$29,599	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$29,599	0.5	\$0	\$0	\$29,599	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$29,599	0.5	\$0	\$0	\$29,599	\$0	\$0	\$0	\$0
FY 10-11 November 6 Request	\$29,599	0.5	\$0	\$0	\$29,599	\$0	\$0	\$0	\$0
(A) Administration									
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$1,442,158	15.9	\$1,412,559	\$0	\$29,599	\$0	\$0	\$0	\$1,412,559
FY 2010-11 Base Request	\$1,442,020	15.9	\$1,412,421	\$0	\$29,599	\$0	\$0	\$0	\$1,412,421
FY 2010-11 November 6 Request	\$1,442,020	15.9	\$1,412,421	\$0	\$29,599	\$0	\$0	\$0	\$1,412,421
(B) Institutional Programs									
Personal Services									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$43,576,875	794.3	\$43,576,875	\$0	\$0	\$0	\$0	\$0	\$43,576,875
FY 09-10 Total Appropriation	\$43,576,875	794.3	\$43,576,875	\$0	\$0	\$0	\$0	\$0	\$43,576,875
Adjustment from one-time FY 2009-10 personal services cut	\$806,631	0.0	\$806,631	\$0	\$0	\$0	\$0	\$0	\$806,631
FY 10-11 Base Request	\$44,383,506	794.3	\$44,383,506	\$0	\$0	\$0	\$0	\$0	\$44,383,506
FY 2010-11 BRI#4: "Two Percent (2%) Community Provider Rate Base Decrease"	(\$32,534)	0.0	(\$32,534)	\$0	\$0	\$0	\$0	\$0	(\$32,534)
FY 10-11 November 6 Request	\$44,350,972	794.3	\$44,350,972	\$0	\$0	\$0	\$0	\$0	\$44,350,972
Operating Expenses									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,412,311	0.0	\$2,082,111	\$0	\$1,330,200	\$0	\$0	\$0	\$2,082,111
FY 09-10 Total Appropriation	\$3,412,311	0.0	\$2,082,111	\$0	\$1,330,200	\$0	\$0	\$0	\$2,082,111
Annualization of FY 2009-10 NP#2: "Postage Increase and Mail Equipment Upgrade"	(\$877)	0.0	(\$877)	\$0	\$0	\$0	\$0	\$0	(\$877)
FY 10-11 Base Request	\$3,411,434	0.0	\$2,081,234	\$0	\$1,330,200	\$0	\$0	\$0	\$2,081,234
FY 10-11 November 6 Request	\$3,411,434	0.0	\$2,081,234	\$0	\$1,330,200	\$0	\$0	\$0	\$2,081,234
Medical Services									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$8,017,892	39.0	\$8,017,892	\$0	\$0	\$0	\$0	\$0	\$8,017,892
FY 09-10 Total Appropriation	\$8,017,892	39.0	\$8,017,892	\$0	\$0	\$0	\$0	\$0	\$8,017,892
Adjustment from one-time FY 2009-10 personal services cut	\$43,735	0.0	\$43,735	\$0	\$0	\$0	\$0	\$0	\$43,735
Annualization of FY 2009-10 NP#2: "Postage Increase and Mail Equipment Upgrade"	(\$47)	0.0	(\$47)	\$0	\$0	\$0	\$0	\$0	(\$47)
FY 10-11 Base Request	\$8,061,580	39.0	\$8,061,580	\$0	\$0	\$0	\$0	\$0	\$8,061,580
FY 10-11 November 6 Request	\$8,061,580	39.0	\$8,061,580	\$0	\$0	\$0	\$0	\$0	\$8,061,580

DEPARTMENT OF HUMAN SERVICES

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(11) DIVISION OF YOUTH CORRECTIONS

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Enhanced Mental Health Services Pilot for Detention									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$265,927	0.0	\$265,927	\$0	\$0	\$0	\$0	\$0	\$265,927
FY 09-10 Total Appropriation	\$265,927	0.0	\$265,927	\$0	\$0	\$0	\$0	\$0	\$265,927
FY 2010-11 August Budget Reduction Annualization: "11-Eliminate the Enhanced Mental Health Pilot Services for Detained Youth Program"	(\$265,927)	0.0	(\$265,927)	\$0	\$0	\$0	\$0	\$0	(\$265,927)
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 6 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Educational Programs									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$5,861,480	40.8	\$5,521,364	\$0	\$340,116	\$0	\$0	\$0	\$5,521,364
FY 09-10 Total Appropriation	\$5,861,480	40.8	\$5,521,364	\$0	\$340,116	\$0	\$0	\$0	\$5,521,364
Adjustment from one-time FY 2009-10 personal services cut	\$52,586	0.0	\$48,809	\$0	\$3,777	\$0	\$0	\$0	\$48,809
FY 10-11 Base Request	\$5,914,066	40.8	\$5,570,173	\$0	\$343,893	\$0	\$0	\$0	\$5,570,173
FY 2010-11 BRI#4: "Two Percent (2%) Community Provider Rate Base Decrease"	(\$59,387)	0.0	(\$59,387)	\$0	\$0	\$0	\$0	\$0	(\$59,387)
FY 10-11 November 6 Request	\$5,854,679	40.8	\$5,510,786	\$0	\$343,893	\$0	\$0	\$0	\$5,510,786
Prevention/Intervention Services									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$49,693	1.0	\$0	\$0	\$49,693	\$0	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$49,693	1.0	\$0	\$0	\$49,693	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$49,693	1.0	\$0	\$0	\$49,693	\$0	\$0	\$0	\$0
FY 10-11 November 6 Request	\$49,693	1.0	\$0	\$0	\$49,693	\$0	\$0	\$0	\$0
(B) Institutional Programs									
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$61,184,178	875.1	\$59,464,169	\$0	\$1,720,009	\$0	\$0	\$0	\$59,464,169
FY 2010-11 Base Request	\$61,820,279	875.1	\$60,096,493	\$0	\$1,723,786	\$0	\$0	\$0	\$60,096,493
FY 2010-11 November 6 Request	\$61,728,358	875.1	\$60,004,572	\$0	\$1,723,786	\$0	\$0	\$0	\$60,004,572
(C) Community Programs									
Personal Services									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$8,097,328	117.0	\$7,740,718	\$50,669	\$46,008	\$259,933	\$46,008	\$23,006	\$7,763,724
FY 09-10 Total Appropriation	\$8,097,328	117.0	\$7,740,718	\$50,669	\$46,008	\$259,933	\$46,008	\$23,006	\$7,763,724
Adjustment from one-time FY 2009-10 personal services cut	\$151,704	0.0	\$145,102	\$938	\$852	\$4,812	\$852	\$426	\$145,528
FY 2010-11 August Budget Reduction Annualization: "23-Reduction in Client Management Positions"	(\$635,400)	(9.6)	(\$635,400)	\$0	\$0	\$0	\$0	\$0	(\$635,400)
FY 10-11 Base Request	\$7,613,632	107.4	\$7,250,420	\$51,607	\$46,860	\$264,745	\$46,860	\$23,432	\$7,273,852
FY 10-11 November 6 Request	\$7,613,632	107.4	\$7,250,420	\$51,607	\$46,860	\$264,745	\$46,860	\$23,432	\$7,273,852
Operating Expenses									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$351,377	0.0	\$348,929	\$2,448	\$0	\$0	\$0	\$0	\$348,929
FY 09-10 Total Appropriation	\$351,377	0.0	\$348,929	\$2,448	\$0	\$0	\$0	\$0	\$348,929
Reversal of FY 2009-10 NP#2: "Postage Increase and Mail Equipment Upgrade"	(\$327)	0.0	(\$327)	\$0	\$0	\$0	\$0	\$0	(\$327)
FY 2010-11 August Budget Reduction Annualization: "23-Reduction in Client Management Positions"	(\$6,840)	0.0	(\$6,840)	\$0	\$0	\$0	\$0	\$0	(\$6,840)
FY 10-11 Base Request	\$344,210	0.0	\$341,762	\$2,448	\$0	\$0	\$0	\$0	\$341,762
FY 10-11 November 6 Request	\$344,210	0.0	\$341,762	\$2,448	\$0	\$0	\$0	\$0	\$341,762

DEPARTMENT OF HUMAN SERVICES

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(11) DIVISION OF YOUTH CORRECTIONS

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Purchase of Contract Placements									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$42,463,536	0.0	\$40,928,081	\$0	\$1,535,455	\$0	\$1,535,455	\$767,729	\$41,695,810
FY 09-10 Total Appropriation	\$42,463,536	0.0	\$40,928,081	\$0	\$1,535,455	\$0	\$1,535,455	\$767,729	\$41,695,810
Annualization of FY 2009-10 BA-28: Reduction to Youth Corrections based on Flexibility Allowed in Footnote 41 of HB 08-1375 (reversal)	\$9,149,992	0.0	\$9,149,992	\$0	\$0	\$0	\$0	\$0	\$9,149,992
FY 2010-11 August Budget Reduction Annualization: "21-Reclassification of Licensing Category of Ridge View Youth Services Center"	\$0	0.0	(\$1,987,350)	\$0	\$989,000	\$998,350	\$989,000	\$494,500	(\$1,492,850)
FY 10-11 Base Request	\$51,613,528	0.0	\$48,090,723	\$0	\$2,524,455	\$998,350	\$2,524,455	\$1,262,229	\$49,352,952
FY 2010-11 BRI#2: "Reduction to the Purchase of Contract Placements Appropriation"	(\$9,150,000)	0.0	(\$9,150,000)	\$0	\$0	\$0	\$0	\$0	(\$9,150,000)
FY 2010-11 BRI#4: "Two Percent (2%) Community Provider Rate Base Decrease"	(\$1,032,270)	0.0	(\$961,814)	\$0	(\$50,489)	(\$19,967)	(\$50,489)	(\$25,245)	(\$987,059)
FY 10-11 November 6 Request	\$41,431,258	0.0	\$37,978,909	\$0	\$2,473,966	\$978,383	\$2,473,966	\$1,236,984	\$39,215,893
Managed Care Pilot Project									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,390,441	0.0	\$1,357,105	\$0	\$33,336	\$0	\$33,336	\$16,668	\$1,373,773
FY 09-10 Total Appropriation	\$1,390,441	0.0	\$1,357,105	\$0	\$33,336	\$0	\$33,336	\$16,668	\$1,373,773
FY 2010-11 August Budget Reduction Annualization: "19-Reduction in Boulder IMPACT Contract "	(\$271,421)	0.0	(\$271,421)	\$0	\$0	\$0	\$0	\$0	(\$271,421)
FY 10-11 Base Request	\$1,119,020	0.0	\$1,085,684	\$0	\$33,336	\$0	\$33,336	\$16,668	\$1,102,352
FY 2010-11 BRI#4: "Two Percent (2%) Community Provider Rate Base Decrease"	(\$22,381)	0.0	(\$21,714)	\$0	(\$667)	\$0	(\$667)	(\$333)	(\$22,047)
FY 10-11 November 6 Request	\$1,096,639	0.0	\$1,063,970	\$0	\$32,669	\$0	\$32,669	\$16,335	\$1,080,305
S.B. 91-94 Programs									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$13,297,559	0.0	\$13,297,559	\$0	\$0	\$0	\$0	\$0	\$13,297,559
FY 09-10 Total Appropriation	\$13,297,559	0.0	\$13,297,559	\$0	\$0	\$0	\$0	\$0	\$13,297,559
Reversal of FY 2009-10 NP#2: "Postage Increase and Mail Equipment Upgrade"	(\$153)	0.0	(\$153)	\$0	\$0	\$0	\$0	\$0	(\$153)
FY 10-11 Base Request	\$13,297,406	0.0	\$13,297,406	\$0	\$0	\$0	\$0	\$0	\$13,297,406
FY 2010-11 BRI#4: "Two Percent (2%) Community Provider Rate Base Decrease"	(\$265,948)	0.0	(\$265,948)	\$0	\$0	\$0	\$0	\$0	(\$265,948)
FY 10-11 November 6 Request	\$13,031,458	0.0	\$13,031,458	\$0	\$0	\$0	\$0	\$0	\$13,031,458
Parole Program Services									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$5,983,517	0.0	\$5,073,661	\$0	\$0	\$909,856	\$0	\$0	\$5,073,661
FY 09-10 Total Appropriation	\$5,983,517	0.0	\$5,073,661	\$0	\$0	\$909,856	\$0	\$0	\$5,073,661
FY 10-11 Base Request	\$5,983,517	0.0	\$5,073,661	\$0	\$0	\$909,856	\$0	\$0	\$5,073,661
FY 2010-11 BRI#4: "Two Percent (2%) Community Provider Rate Base Decrease"	(\$119,670)	0.0	(\$101,473)	\$0	\$0	(\$18,197)	\$0	\$0	(\$101,473)
FY 10-11 November 6 Request	\$5,863,847	0.0	\$4,972,188	\$0	\$0	\$891,659	\$0	\$0	\$4,972,188
Juvenile Sex Offender Staff Training									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$47,060	0.0	\$8,810	\$38,250	\$0	\$0	\$0	\$0	\$8,810
FY 09-10 Total Appropriation	\$47,060	0.0	\$8,810	\$38,250	\$0	\$0	\$0	\$0	\$8,810
FY 10-11 Base Request	\$47,060	0.0	\$8,810	\$38,250	\$0	\$0	\$0	\$0	\$8,810
FY 10-11 November 6 Request	\$47,060	0.0	\$8,810	\$38,250	\$0	\$0	\$0	\$0	\$8,810
(C) Community Programs									
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$71,630,818	117.0	\$68,754,863	\$91,367	\$1,614,799	\$1,169,789	\$1,614,799	\$807,403	\$69,562,266
FY 2010-11 Base Request	\$80,018,373	107.4	\$75,148,466	\$92,305	\$2,604,651	\$2,172,951	\$2,604,651	\$1,302,329	\$76,450,795
FY 2010-11 November 6 Request	\$69,428,104	107.4	\$64,647,517	\$92,305	\$2,553,495	\$2,134,787	\$2,553,495	\$1,276,751	\$65,924,268

DEPARTMENT OF HUMAN SERVICES

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(11) DIVISION OF YOUTH CORRECTIONS

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(11) DIVISION OF YOUTH CORRECTIONS									
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$134,257,154	1,008.0	\$129,631,591	\$91,367	\$3,364,407	\$1,169,789	\$1,614,799	\$807,403	\$130,438,994
FY 2010-11 Base Request	\$143,280,672	998.4	\$136,657,380	\$92,305	\$4,358,036	\$2,172,951	\$2,604,651	\$1,302,329	\$137,959,709
FY 2010-11 November 6 Request	\$132,598,482	998.4	\$126,064,510	\$92,305	\$4,306,880	\$2,134,787	\$2,553,495	\$1,276,751	\$127,341,261