

**DEPARTMENT OF HUMAN SERVICES**  
**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST**

**Summary of Line Item Reconciliations**

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>(1) Executive Director's Office</b>									
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$61,799,888	150.0	\$33,756,059	\$2,067,315	\$15,812,908	\$10,163,606	\$12,240,342	\$5,414,766	\$39,170,825
FY 2011-12 Base Request	\$70,382,648	150.0	\$39,192,866	\$1,946,894	\$18,182,203	\$11,060,685	\$14,616,805	\$7,223,972	\$46,416,838
FY 2011-12 November 1 Request	\$69,460,128	150.5	\$38,582,563	\$1,929,579	\$18,000,638	\$10,947,348	\$14,474,206	\$7,152,653	\$45,735,216
<b>(2) Office of Information Technology Services</b>									
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$58,139,287	0.0	\$21,604,217	\$1,538,380	\$11,835,055	\$23,161,635	\$11,400,722	\$5,601,379	\$27,205,596
FY 2011-12 Base Request	\$53,590,321	0.0	\$21,469,301	\$1,155,248	\$10,065,792	\$20,899,980	\$9,620,437	\$4,657,003	\$26,126,304
FY 2011-12 November 1 Request	\$53,855,613	0.0	\$21,486,558	\$1,157,316	\$10,292,047	\$20,919,692	\$9,846,578	\$4,770,011	\$26,256,569
<b>(3) Office of Operations</b>									
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$40,019,638	456.3	\$23,274,893	\$2,012,407	\$10,048,378	\$4,683,960	\$5,449,630	\$1,962,609	\$25,237,502
FY 2011-12 Base Request	\$40,631,722	456.3	\$23,523,176	\$2,125,997	\$10,311,739	\$4,670,810	\$5,565,002	\$2,612,501	\$26,135,677
FY 2011-12 November 1 Request	\$39,873,646	456.3	\$23,026,482	\$2,089,368	\$10,129,808	\$4,627,988	\$5,460,180	\$2,559,985	\$25,586,467
<b>(4) County Administration</b>									
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$61,422,230	0.0	\$22,524,068	\$17,798,893	\$0	\$21,099,269	\$0	\$0	\$22,524,068
FY 2011-12 Base Request	\$61,743,027	0.0	\$22,524,068	\$18,119,690	\$0	\$21,099,269	\$0	\$0	\$22,524,068
FY 2011-12 November 1 Request	\$59,042,339	0.0	\$19,823,380	\$18,119,690	\$0	\$21,099,269	\$0	\$0	\$19,823,380
<b>(5) Division of Child Welfare</b>									
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$406,734,684	57.0	\$193,454,250	\$73,767,696	\$14,427,178	\$125,085,560	\$14,427,178	\$5,556,998	\$199,011,248
FY 2011-12 Base Request	\$405,326,465	57.0	\$197,712,423	\$73,443,729	\$14,465,469	\$119,704,844	\$14,465,469	\$7,232,736	\$204,945,159
FY 2011-12 November 1 Request	\$405,192,449	57.0	\$197,600,903	\$73,443,729	\$14,466,382	\$119,681,435	\$14,466,382	\$7,233,182	\$204,834,085
<b>(6) Division of Child Care</b>									
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$90,062,264	66.0	\$17,361,838	\$9,950,708	\$0	\$62,749,718	\$0	\$0	\$17,361,838
FY 2011-12 Base Request	\$89,636,731	66.0	\$17,406,090	\$9,963,463	\$0	\$62,267,178	\$0	\$0	\$17,406,090
FY 2011-12 November 1 Request	\$89,505,282	66.0	\$17,325,511	\$9,950,670	\$0	\$62,229,101	\$0	\$0	\$17,325,511
<b>(7) Office of Self Sufficiency - Total</b>									
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$388,218,547	256.2	\$5,731,428	\$32,265,728	\$34,766	\$350,186,625	\$34,766	\$17,383	\$5,748,811
FY 2011-12 Base Request	\$386,113,214	256.2	\$5,750,970	\$31,953,778	\$34,766	\$348,373,700	\$34,766	\$17,383	\$5,768,352
FY 2011-12 November 1 Request	\$390,926,176	256.2	\$8,167,887	\$32,130,406	\$33,375	\$350,594,508	\$33,375	\$16,687	\$8,184,574
<b>(8) Mental Health and Alcohol and Drug Abuse Services</b>									
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$215,936,670	1268.8	\$131,616,695	\$16,271,537	\$10,266,773	\$57,781,665	\$5,423,110	\$2,128,323	\$133,745,018
FY 2011-12 Base Request	\$217,470,963	1268.8	\$133,291,986	\$16,075,383	\$10,278,476	\$57,825,118	\$5,434,813	\$2,717,407	\$136,009,393
FY 2011-12 November 1 Request	\$215,110,474	1263.8	\$131,803,521	\$15,959,289	\$9,590,494	\$57,757,170	\$5,356,440	\$2,677,965	\$134,481,486

**DEPARTMENT OF HUMAN SERVICES**  
**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST**

**Summary of Line Item Reconciliations**

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>(9) Services for People with Disabilities</b>									
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	\$555,822,985	1896.2	\$39,882,497	\$87,727,807	\$362,987,333	\$65,225,348	\$355,830,245	\$135,097,301	\$174,979,798
<b>FY 2011-12 Base Request</b>	\$556,121,579	1896.2	\$39,955,600	\$87,817,442	\$364,766,631	\$63,581,906	\$357,608,469	\$176,397,434	\$216,353,034
<b>FY 2011-12 November 1 Request</b>	\$570,200,633	1896.2	\$37,338,433	\$87,812,698	\$381,942,173	\$63,107,329	\$374,785,175	\$184,992,606	\$222,331,039
<b>(10) Adult Assistance Programs</b>									
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	\$142,110,411	28.5	\$24,777,848	\$101,141,238	\$105,817	\$16,085,508	\$1,800	\$900	\$24,778,748
<b>FY 2011-12 Base Request</b>	\$142,235,724	28.5	\$24,868,311	\$101,159,171	\$107,333	\$16,100,909	\$1,800	\$900	\$24,869,211
<b>FY 2011-12 November 1 Request</b>	\$142,206,127	28.5	\$24,858,937	\$101,150,806	\$106,792	\$16,089,592	\$1,800	\$900	\$24,859,837
<b>(11) Division of Youth Corrections</b>									
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	\$132,844,637	998.4	\$125,819,469	\$91,139	\$4,439,586	\$2,494,443	\$2,686,201	\$1,042,855	\$126,862,324
<b>FY 2011-12 Base Request</b>	\$143,808,695	998.4	\$136,767,281	\$92,305	\$4,445,011	\$2,504,098	\$2,691,626	\$1,345,815	\$138,113,096
<b>FY 2011-12 November 1 Request</b>	\$133,014,741	1003.4	\$125,985,901	\$91,170	\$4,443,095	\$2,494,575	\$2,695,392	\$1,347,667	\$127,333,568
<b>Department of Human Services</b>									
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	\$2,153,111,241	5177.4	\$639,803,262	\$344,632,848	\$429,957,794	\$738,717,337	\$407,493,994	\$156,822,514	\$796,625,776
<b>FY 2011-12 Base Request</b>	\$2,167,061,089	5177.4	\$662,462,072	\$343,853,100	\$432,657,420	\$728,088,497	\$410,039,187	\$202,205,151	\$864,667,221
<b>FY 2011-12 November 1 Request</b>	\$2,168,387,608	5177.9	\$646,000,076	\$343,834,721	\$449,004,804	\$729,548,007	\$427,119,528	\$210,751,656	\$856,751,732

**DEPARTMENT OF HUMAN SERVICES**  
**FY 2011-12 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>(A) General Administration</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,973,328	22.4	\$642,242	\$101,117	\$303,113	\$926,856	\$356,246	\$98,123	\$740,365
<b>FY 2010-11 Total Appropriation</b>	<b>\$1,973,328</b>	<b>22.4</b>	<b>\$642,242</b>	<b>\$101,117</b>	<b>\$303,113</b>	<b>\$926,856</b>	<b>\$356,246</b>	<b>\$98,123</b>	<b>\$740,365</b>
Annualization of FY 2010-11 BA-NP-1: "Statewide PERA Adjustment"	\$52,835	0.0	\$15,787	\$2,646	\$11,644	\$22,758	\$8,966	\$4,483	\$20,270
<b>FY 2011-12 Base Request</b>	<b>\$2,026,163</b>	<b>22.4</b>	<b>\$658,029</b>	<b>\$103,763</b>	<b>\$314,757</b>	<b>\$949,614</b>	<b>\$365,212</b>	<b>\$102,606</b>	<b>\$760,635</b>
FY 2011-12 NP-4: "2% Across the Board Personal Services Reduction"	(\$17,265)	0.0	(\$13,161)	\$0	(\$4,104)	\$0	(\$4,104)	(\$2,052)	(\$15,213)
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$45,714)	0.0	(\$15,084)	(\$2,287)	(\$6,856)	(\$21,487)	(\$4,460)	(\$2,234)	(\$17,318)
<b>FY 2011-12 November 1 Request</b>	<b>\$1,963,184</b>	<b>22.4</b>	<b>\$629,784</b>	<b>\$101,476</b>	<b>\$303,797</b>	<b>\$928,127</b>	<b>\$356,648</b>	<b>\$98,320</b>	<b>\$728,104</b>
<b>Health, Life, and Dental</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$22,776,859	0.0	\$13,471,188	\$366,761	\$5,907,508	\$3,031,402	\$4,921,389	\$1,843,886	\$15,315,074
<b>FY 2010-11 Total Appropriation</b>	<b>\$22,776,859</b>	<b>0.0</b>	<b>\$13,471,188</b>	<b>\$366,761</b>	<b>\$5,907,508</b>	<b>\$3,031,402</b>	<b>\$4,921,389</b>	<b>\$1,843,886</b>	<b>\$15,315,074</b>
FY 2011-12 Statewide Common Policy	\$2,378,537	0.0	\$1,568,271	\$26,333	\$491,565	\$292,368	\$885,483	\$450,363	\$2,018,634
Annualization of FY 2010-11 ARRA Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$609,189	\$609,189
<b>FY 2011-12 Base Request</b>	<b>\$25,155,396</b>	<b>0.0</b>	<b>\$15,039,459</b>	<b>\$393,094</b>	<b>\$6,399,073</b>	<b>\$3,323,770</b>	<b>\$5,806,872</b>	<b>\$2,903,438</b>	<b>\$17,942,897</b>
FY 2011-12 NP-10: "Pro-Rated Benefits"	(\$574,097)	0.0	(\$438,817)	(\$556)	(\$109,381)	(\$25,343)	(\$105,649)	(\$52,825)	(\$491,642)
<b>FY 2011-12 November 1 Request</b>	<b>\$24,581,299</b>	<b>0.0</b>	<b>\$14,600,642</b>	<b>\$392,538</b>	<b>\$6,289,692</b>	<b>\$3,298,427</b>	<b>\$5,701,223</b>	<b>\$2,850,613</b>	<b>\$17,451,255</b>
<b>Short-term Disability</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$337,497	0.0	\$211,569	\$6,319	\$72,045	\$47,564	\$63,929	\$32,040	\$243,609
<b>FY 2010-11 Total Appropriation</b>	<b>\$337,497</b>	<b>0.0</b>	<b>\$211,569</b>	<b>\$6,319</b>	<b>\$72,045</b>	<b>\$47,564</b>	<b>\$63,929</b>	<b>\$32,040</b>	<b>\$243,609</b>
FY 2011-12 Statewide Common Policy	\$41,855	0.0	\$21,875	\$360	\$10,369	\$9,251	\$9,920	\$4,885	\$26,760
<b>FY 2011-12 Base Request</b>	<b>\$379,352</b>	<b>0.0</b>	<b>\$233,444</b>	<b>\$6,679</b>	<b>\$82,414</b>	<b>\$56,815</b>	<b>\$73,849</b>	<b>\$36,925</b>	<b>\$270,369</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$379,352</b>	<b>0.0</b>	<b>\$233,444</b>	<b>\$6,679</b>	<b>\$82,414</b>	<b>\$56,815</b>	<b>\$73,849</b>	<b>\$36,925</b>	<b>\$270,369</b>
<b>S.B. 04-257 Amortization Equalization Disbursement</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$5,176,818	0.0	\$3,236,301	\$97,828	\$1,106,232	\$736,457	\$980,800	\$487,948	\$3,724,249
<b>FY 2010-11 Total Appropriation</b>	<b>\$5,176,818</b>	<b>0.0</b>	<b>\$3,236,301</b>	<b>\$97,828</b>	<b>\$1,106,232</b>	<b>\$736,457</b>	<b>\$980,800</b>	<b>\$487,948</b>	<b>\$3,724,249</b>
FY 2011-12 Statewide Common Policy	\$824,242	0.0	\$456,602	\$7,832	\$197,499	\$162,309	\$187,432	\$96,175	\$552,777
<b>FY 2011-12 Base Request</b>	<b>\$6,001,060</b>	<b>0.0</b>	<b>\$3,692,903</b>	<b>\$105,660</b>	<b>\$1,303,731</b>	<b>\$898,766</b>	<b>\$1,168,232</b>	<b>\$584,123</b>	<b>\$4,277,026</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$6,001,060</b>	<b>0.0</b>	<b>\$3,692,903</b>	<b>\$105,660</b>	<b>\$1,303,731</b>	<b>\$898,766</b>	<b>\$1,168,232</b>	<b>\$584,123</b>	<b>\$4,277,026</b>

**DEPARTMENT OF HUMAN SERVICES**  
**FY 2011-12 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>S.B. 06-235 Supplemental Amortization Equalization Disbursement</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,749,316	0.0	\$2,339,203	\$71,333	\$801,779	\$537,001	\$710,110	\$353,280	\$2,692,483
<b>FY 2010-11 Total Appropriation</b>	<b>\$3,749,316</b>	<b>0.0</b>	<b>\$2,339,203</b>	<b>\$71,333</b>	<b>\$801,779</b>	<b>\$537,001</b>	<b>\$710,110</b>	<b>\$353,280</b>	<b>\$2,692,483</b>
FY 2011-12 Statewide Common Policy	\$1,072,964	0.0	\$628,308	\$13,572	\$245,862	\$185,222	\$228,648	\$116,104	\$744,412
<b>FY 2011-12 Base Request</b>	<b>\$4,822,280</b>	<b>0.0</b>	<b>\$2,967,511</b>	<b>\$84,905</b>	<b>\$1,047,641</b>	<b>\$722,223</b>	<b>\$938,758</b>	<b>\$469,384</b>	<b>\$3,436,895</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$4,822,280</b>	<b>0.0</b>	<b>\$2,967,511</b>	<b>\$84,905</b>	<b>\$1,047,641</b>	<b>\$722,223</b>	<b>\$938,758</b>	<b>\$469,384</b>	<b>\$3,436,895</b>
<b>Shift Differential</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,761,311	0.0	\$2,496,087	\$0	\$1,258,558	\$6,666	\$1,234,084	\$613,668	\$3,109,755
<b>FY 2010-11 Total Appropriation</b>	<b>\$3,761,311</b>	<b>0.0</b>	<b>\$2,496,087</b>	<b>\$0</b>	<b>\$1,258,558</b>	<b>\$6,666</b>	<b>\$1,234,084</b>	<b>\$613,668</b>	<b>\$3,109,755</b>
FY 2011-12 Statewide Common Policy	\$556,323	0.0	\$316,854	\$6,364	\$233,754	(\$649)	\$235,662	\$117,830	\$434,684
<b>FY 2011-12 Base Request</b>	<b>\$4,317,634</b>	<b>0.0</b>	<b>\$2,812,941</b>	<b>\$6,364</b>	<b>\$1,492,312</b>	<b>\$6,017</b>	<b>\$1,469,746</b>	<b>\$731,498</b>	<b>\$3,544,439</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$4,317,634</b>	<b>0.0</b>	<b>\$2,812,941</b>	<b>\$6,364</b>	<b>\$1,492,312</b>	<b>\$6,017</b>	<b>\$1,469,746</b>	<b>\$731,498</b>	<b>\$3,544,439</b>
<b>Worker's Compensation</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$9,659,080	0.0	\$5,096,973	\$28,876	\$4,110,065	\$423,166	\$2,881,615	\$1,440,808	\$6,537,781
<b>FY 2010-11 Total Appropriation</b>	<b>\$9,659,080</b>	<b>0.0</b>	<b>\$5,096,973</b>	<b>\$28,876</b>	<b>\$4,110,065</b>	<b>\$423,166</b>	<b>\$2,881,615</b>	<b>\$1,440,808</b>	<b>\$6,537,781</b>
FY 2011-12 Statewide Common Policy	\$2,422,659	0.0	\$1,278,406	\$7,243	\$1,030,873	\$106,137	\$722,757	\$361,379	\$1,639,785
<b>FY 2011-12 Base Request</b>	<b>\$12,081,739</b>	<b>0.0</b>	<b>\$6,375,379</b>	<b>\$36,119</b>	<b>\$5,140,938</b>	<b>\$529,303</b>	<b>\$3,604,372</b>	<b>\$1,802,187</b>	<b>\$8,177,566</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$12,081,739</b>	<b>0.0</b>	<b>\$6,375,379</b>	<b>\$36,119</b>	<b>\$5,140,938</b>	<b>\$529,303</b>	<b>\$3,604,372</b>	<b>\$1,802,187</b>	<b>\$8,177,566</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$377,010	0.0	\$22,623	\$119,393	\$158,792	\$76,202	\$148,277	\$74,139	\$96,762
<b>FY 2010-11 Total Appropriation</b>	<b>\$377,010</b>	<b>0.0</b>	<b>\$22,623</b>	<b>\$119,393</b>	<b>\$158,792</b>	<b>\$76,202</b>	<b>\$148,277</b>	<b>\$74,139</b>	<b>\$96,762</b>
<b>FY 2011-12 Base Request</b>	<b>\$377,010</b>	<b>0.0</b>	<b>\$22,623</b>	<b>\$119,393</b>	<b>\$158,792</b>	<b>\$76,202</b>	<b>\$148,277</b>	<b>\$74,139</b>	<b>\$96,762</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$377,010</b>	<b>0.0</b>	<b>\$22,623</b>	<b>\$119,393</b>	<b>\$158,792</b>	<b>\$76,202</b>	<b>\$148,277</b>	<b>\$74,139</b>	<b>\$96,762</b>
<b>Legal Services for 18,439 hours</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,352,869	0.0	\$1,123,821	\$165,836	\$12,927	\$50,285	\$0	\$0	\$1,123,821
<b>FY 2010-11 Total Appropriation</b>	<b>\$1,352,869</b>	<b>0.0</b>	<b>\$1,123,821</b>	<b>\$165,836</b>	<b>\$12,927</b>	<b>\$50,285</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,123,821</b>
<b>FY 2011-12 Base Request</b>	<b>\$1,352,869</b>	<b>0.0</b>	<b>\$1,123,821</b>	<b>\$165,836</b>	<b>\$12,927</b>	<b>\$50,285</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,123,821</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$1,352,869</b>	<b>0.0</b>	<b>\$1,123,821</b>	<b>\$165,836</b>	<b>\$12,927</b>	<b>\$50,285</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,123,821</b>

**DEPARTMENT OF HUMAN SERVICES**  
**FY 2011-12 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>Administrative Law Judge Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$792,374	0.0	\$478,931	\$48,010	\$0	\$265,433	\$0	\$0	\$478,931
<b>FY 2010-11 Total Appropriation</b>	<b>\$792,374</b>	<b>0.0</b>	<b>\$478,931</b>	<b>\$48,010</b>	<b>\$0</b>	<b>\$265,433</b>	<b>\$0</b>	<b>\$0</b>	<b>\$478,931</b>
FY 2011-12 Statewide Common Policy	\$45,219	0.0	\$27,331	\$2,740	\$0	\$15,148	\$0	\$0	\$27,331
<b>FY 2011-12 Base Request</b>	<b>\$837,593</b>	<b>0.0</b>	<b>\$506,262</b>	<b>\$50,750</b>	<b>\$0</b>	<b>\$280,581</b>	<b>\$0</b>	<b>\$0</b>	<b>\$506,262</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$837,593</b>	<b>0.0</b>	<b>\$506,262</b>	<b>\$50,750</b>	<b>\$0</b>	<b>\$280,581</b>	<b>\$0</b>	<b>\$0</b>	<b>\$506,262</b>
<b>Payment to Risk Management and Property Funds</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$517,365	0.0	\$430,764	\$1,134	\$64,530	\$20,937	\$41,905	\$19,879	\$450,643
<b>FY 2010-11 Total Appropriation</b>	<b>\$517,365</b>	<b>0.0</b>	<b>\$430,764</b>	<b>\$1,134</b>	<b>\$64,530</b>	<b>\$20,937</b>	<b>\$41,905</b>	<b>\$19,879</b>	<b>\$450,643</b>
FY 2011-12 Statewide Common Policy	\$1,022,285	0.0	\$851,166	\$2,241	\$127,508	\$41,370	\$82,802	\$41,401	\$892,567
<b>FY 2011-12 Base Request</b>	<b>\$1,539,650</b>	<b>0.0</b>	<b>\$1,281,930</b>	<b>\$3,375</b>	<b>\$192,038</b>	<b>\$62,307</b>	<b>\$124,707</b>	<b>\$61,280</b>	<b>\$1,343,210</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$1,539,650</b>	<b>0.0</b>	<b>\$1,281,930</b>	<b>\$3,375</b>	<b>\$192,038</b>	<b>\$62,307</b>	<b>\$124,707</b>	<b>\$61,280</b>	<b>\$1,343,210</b>
<b>Staff Training</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$31,870	0.0	\$0	\$31,870	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$31,870</b>	<b>0.0</b>	<b>\$0</b>	<b>\$31,870</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$31,870</b>	<b>0.0</b>	<b>\$0</b>	<b>\$31,870</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$31,870</b>	<b>0.0</b>	<b>\$0</b>	<b>\$31,870</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Injury Prevention Program</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$105,970	0.0	\$0	\$0	\$105,970	\$0	\$105,970	\$52,985	\$52,985
<b>FY 2010-11 Total Appropriation</b>	<b>\$105,970</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,970</b>	<b>\$0</b>	<b>\$105,970</b>	<b>\$52,985</b>	<b>\$52,985</b>
<b>FY 2011-12 Base Request</b>	<b>\$105,970</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,970</b>	<b>\$0</b>	<b>\$105,970</b>	<b>\$52,985</b>	<b>\$52,985</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$105,970</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,970</b>	<b>\$0</b>	<b>\$105,970</b>	<b>\$52,985</b>	<b>\$52,985</b>
<b>(A) General Administration</b>									
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$50,611,667</b>	<b>22.4</b>	<b>\$29,549,702</b>	<b>\$1,038,477</b>	<b>\$13,901,519</b>	<b>\$6,121,969</b>	<b>\$11,444,325</b>	<b>\$5,016,756</b>	<b>\$34,566,458</b>
<b>FY 2011-12 Base Request</b>	<b>\$59,028,586</b>	<b>22.4</b>	<b>\$34,714,302</b>	<b>\$1,107,808</b>	<b>\$16,250,593</b>	<b>\$6,955,883</b>	<b>\$13,805,995</b>	<b>\$6,818,565</b>	<b>\$41,532,867</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$58,391,510</b>	<b>22.4</b>	<b>\$34,247,240</b>	<b>\$1,104,965</b>	<b>\$16,130,252</b>	<b>\$6,909,053</b>	<b>\$13,691,782</b>	<b>\$6,761,454</b>	<b>\$41,008,694</b>

**DEPARTMENT OF HUMAN SERVICES**

FY 2011-12 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>(B) Special Purpose</b>									
<b>Employment and Regulatory Affairs</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$4,813,356	74.1	\$1,776,728	\$218,135	\$713,371	\$2,105,122	\$668,670	\$334,337	\$2,111,065
<b>FY 2010-11 Total Appropriation</b>	<b>\$4,813,356</b>	<b>74.1</b>	<b>\$1,776,728</b>	<b>\$218,135</b>	<b>\$713,371</b>	<b>\$2,105,122</b>	<b>\$668,670</b>	<b>\$334,337</b>	<b>\$2,111,065</b>
Annualization of FY 2010-11 BA-NP-1: "Statewide PERA Adjustment"	\$96,502	0.0	\$38,561	\$1,928	\$15,524	\$40,489	\$13,883	\$6,942	\$45,503
<b>FY 2011-12 Base Request</b>	<b>\$4,909,858</b>	<b>74.1</b>	<b>\$1,815,289</b>	<b>\$220,063</b>	<b>\$728,895</b>	<b>\$2,145,611</b>	<b>\$682,553</b>	<b>\$341,279</b>	<b>\$2,156,568</b>
FY 2011-12 NP-4: "2% Across the Board Personal Services Reduction"	(\$50,884)	0.0	(\$36,306)	\$0	(\$14,578)	\$0	(\$13,651)	(\$6,826)	(\$43,132)
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$100,416)	0.0	(\$37,065)	(\$4,548)	(\$14,881)	(\$43,922)	(\$13,949)	(\$6,989)	(\$44,054)
<b>FY 2011-12 November 1 Request</b>	<b>\$4,758,558</b>	<b>74.1</b>	<b>\$1,741,918</b>	<b>\$215,515</b>	<b>\$699,436</b>	<b>\$2,101,689</b>	<b>\$654,953</b>	<b>\$327,464</b>	<b>\$2,069,382</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$315,033	0.0	\$111,311	\$15,409	\$47,815	\$140,498	\$45,169	\$22,584	\$133,895
<b>FY 2010-11 Total Appropriation</b>	<b>\$315,033</b>	<b>0.0</b>	<b>\$111,311</b>	<b>\$15,409</b>	<b>\$47,815</b>	<b>\$140,498</b>	<b>\$45,169</b>	<b>\$22,584</b>	<b>\$133,895</b>
<b>FY 2011-12 Base Request</b>	<b>\$315,033</b>	<b>0.0</b>	<b>\$111,311</b>	<b>\$15,409</b>	<b>\$47,815</b>	<b>\$140,498</b>	<b>\$45,169</b>	<b>\$22,584</b>	<b>\$133,895</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$315,033</b>	<b>0.0</b>	<b>\$111,311</b>	<b>\$15,409</b>	<b>\$47,815</b>	<b>\$140,498</b>	<b>\$45,169</b>	<b>\$22,584</b>	<b>\$133,895</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$5,128,389</b>	<b>74.1</b>	<b>\$1,888,039</b>	<b>\$233,544</b>	<b>\$761,186</b>	<b>\$2,245,620</b>	<b>\$713,839</b>	<b>\$356,921</b>	<b>\$2,244,960</b>
<b>FY 2011-12 Base Request</b>	<b>\$5,224,891</b>	<b>74.1</b>	<b>\$1,926,600</b>	<b>\$235,472</b>	<b>\$776,710</b>	<b>\$2,286,109</b>	<b>\$727,722</b>	<b>\$363,863</b>	<b>\$2,290,463</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$5,073,591</b>	<b>74.1</b>	<b>\$1,853,229</b>	<b>\$230,924</b>	<b>\$747,251</b>	<b>\$2,242,187</b>	<b>\$700,122</b>	<b>\$350,048</b>	<b>\$2,203,277</b>
<b>Administrative Review Unit</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,999,115	25.2	\$1,298,485	\$0	\$0	\$700,630	\$0	\$0	\$1,298,485
<b>FY 2010-11 Total Appropriation</b>	<b>\$1,999,115</b>	<b>25.2</b>	<b>\$1,298,485</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,630</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,298,485</b>
Annualization of FY 2010-11 BA-NP-1: "Statewide PERA Adjustment"	\$43,661	0.0	\$29,253	\$0	\$0	\$14,408	\$0	\$0	\$29,253
<b>FY 2011-12 Base Request</b>	<b>\$2,042,776</b>	<b>25.2</b>	<b>\$1,327,738</b>	<b>\$0</b>	<b>\$0</b>	<b>\$715,038</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,327,738</b>
FY 2011-12 NP-4: "2% Across the Board Personal Services Reduction"	(\$26,555)	0.0	(\$26,555)	\$0	\$0	\$0	\$0	\$0	(\$26,555)
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$43,266)	0.0	(\$28,100)	\$0	\$0	(\$15,166)	\$0	\$0	(\$28,100)
<b>FY 2011-12 November 1 Request</b>	<b>\$1,972,955</b>	<b>25.2</b>	<b>\$1,273,083</b>	<b>\$0</b>	<b>\$0</b>	<b>\$699,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,273,083</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$197,244	0.0	\$128,208	\$0	\$0	\$69,036	\$0	\$0	\$128,208
<b>FY 2010-11 Total Appropriation</b>	<b>\$197,244</b>	<b>0.0</b>	<b>\$128,208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,036</b>	<b>\$0</b>	<b>\$0</b>	<b>\$128,208</b>
<b>FY 2011-12 Base Request</b>	<b>\$197,244</b>	<b>0.0</b>	<b>\$128,208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,036</b>	<b>\$0</b>	<b>\$0</b>	<b>\$128,208</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$197,244</b>	<b>0.0</b>	<b>\$128,208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,036</b>	<b>\$0</b>	<b>\$0</b>	<b>\$128,208</b>

**DEPARTMENT OF HUMAN SERVICES**

FY 2011-12 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>FY 2010-11 Total Appropriation</b>	<b>\$2,196,359</b>	<b>25.2</b>	<b>\$1,426,693</b>	<b>\$0</b>	<b>\$0</b>	<b>\$769,666</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,426,693</b>
<b>FY 2011-12 Base Request</b>	<b>\$2,240,020</b>	<b>25.2</b>	<b>\$1,455,946</b>	<b>\$0</b>	<b>\$0</b>	<b>\$784,074</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,455,946</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$2,170,199</b>	<b>25.2</b>	<b>\$1,401,291</b>	<b>\$0</b>	<b>\$0</b>	<b>\$768,908</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,401,291</b>
<b>Records and Reports of Child Abuse or Neglect</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$539,425	7.5	\$0	\$539,425	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$539,425</b>	<b>7.5</b>	<b>\$0</b>	<b>\$539,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Annualization of FY 2010-11 BA-NP-1: "Statewide PERA Adjustment"	\$8,166	0.0	\$0	\$8,166	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$547,591</b>	<b>7.5</b>	<b>\$0</b>	<b>\$547,591</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$9,837)	0.0	\$0	(\$9,837)	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 November 1 Request</b>	<b>\$537,754</b>	<b>7.5</b>	<b>\$0</b>	<b>\$537,754</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$38,071	0.0	\$0	\$38,071	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$38,071</b>	<b>0.0</b>	<b>\$0</b>	<b>\$38,071</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$38,071</b>	<b>0.0</b>	<b>\$0</b>	<b>\$38,071</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$38,071</b>	<b>0.0</b>	<b>\$0</b>	<b>\$38,071</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$577,496</b>	<b>7.5</b>	<b>\$0</b>	<b>\$577,496</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$585,662</b>	<b>7.5</b>	<b>\$0</b>	<b>\$585,662</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$575,825</b>	<b>7.5</b>	<b>\$0</b>	<b>\$575,825</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Juvenile Parole Board</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$225,761	3.0	\$179,993	\$0	\$45,768	\$0	\$0	\$0	\$179,993
<b>FY 2010-11 Total Appropriation</b>	<b>\$225,761</b>	<b>3.0</b>	<b>\$179,993</b>	<b>\$0</b>	<b>\$45,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$179,993</b>
Annualization of FY 2010-11 BA-NP-1: "Statewide PERA Adjustment"	\$4,532	0.0	\$4,532	\$0	\$0	\$0	\$0	\$0	\$4,532
<b>FY 2011-12 Base Request</b>	<b>\$230,293</b>	<b>3.0</b>	<b>\$184,525</b>	<b>\$0</b>	<b>\$45,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184,525</b>
FY 2011-12 NP-4: "2% Across the Board Personal Services Reduction"	(\$3,691)	0.0	(\$3,691)	\$0	\$0	\$0	\$0	\$0	(\$3,691)
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$3,996)	0.0	(\$3,187)	\$0	(\$809)	\$0	\$0	\$0	(\$3,187)
<b>FY 2011-12 November 1 Request</b>	<b>\$222,606</b>	<b>3.0</b>	<b>\$177,647</b>	<b>\$0</b>	<b>\$44,959</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$177,647</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$22,289	0.0	\$22,289	\$0	\$0	\$0	\$0	\$0	\$22,289
<b>FY 2010-11 Total Appropriation</b>	<b>\$22,289</b>	<b>0.0</b>	<b>\$22,289</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,289</b>
<b>FY 2011-12 Base Request</b>	<b>\$22,289</b>	<b>0.0</b>	<b>\$22,289</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,289</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$22,289</b>	<b>0.0</b>	<b>\$22,289</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,289</b>

**DEPARTMENT OF HUMAN SERVICES**

FY 2011-12 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>FY 2010-11 Total Appropriation</b>	<b>\$248,050</b>	<b>3.0</b>	<b>\$202,282</b>	<b>\$0</b>	<b>\$45,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$202,282</b>
<b>FY 2011-12 Base Request</b>	<b>\$252,582</b>	<b>3.0</b>	<b>\$206,814</b>	<b>\$0</b>	<b>\$45,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$206,814</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$244,895</b>	<b>3.0</b>	<b>\$199,936</b>	<b>\$0</b>	<b>\$44,959</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$199,936</b>
<b>Developmental Disabilities Council</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$361,043	6.0	\$0	\$0	\$0	\$361,043	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$361,043</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$361,043</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Annualization of FY 2010-11 BA-NP-1: "Statewide PERA Adjustment"	\$6,946	0.0	\$0	\$0	\$0	\$6,946	\$0	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$367,989</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$367,989</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$6,679)	0.0	\$0	\$0	\$0	(\$6,679)	\$0	\$0	\$0
<b>FY 2011-12 November 1 Request</b>	<b>\$361,310</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$361,310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$514,482	0.0	\$0	\$0	\$0	\$514,482	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$514,482</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$514,482</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$514,482</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$514,482</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$514,482</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$514,482</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$875,525</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$875,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$882,471</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$882,471</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$875,792</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$875,792</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Colorado Commission for the Deaf and Hard of Hearing</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$713,962	5.8	\$127,809	\$0	\$586,153	\$0	\$0	\$0	\$127,809
<b>FY 2010-11 Total Appropriation</b>	<b>\$713,962</b>	<b>5.8</b>	<b>\$127,809</b>	<b>\$0</b>	<b>\$586,153</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$127,809</b>
Annualization of FY 2010-11 BA-NP-1: "Statewide PERA Adjustment"	\$4,563	0.0	\$776	\$0	\$3,787	\$0	\$0	\$0	\$776
<b>FY 2011-12 Base Request</b>	<b>\$718,525</b>	<b>5.8</b>	<b>\$128,585</b>	<b>\$0</b>	<b>\$589,940</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$128,585</b>
FY 2011-12 BRI#2: "Convert Contractual Services to FTE in the Telecommunications Distribution Program"	(\$23,919)	0.5	\$0	\$0	(\$23,919)	\$0	\$0	\$0	\$0
FY 2011-12 NP-4: "2% Across the Board Personal Services Reduction"	(\$2,572)	0.0	(\$2,572)	\$0	\$0	\$0	\$0	\$0	(\$2,572)
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$6,317)	0.0	(\$1,131)	\$0	(\$5,186)	\$0	\$0	\$0	(\$1,131)
<b>FY 2011-12 November 1 Request</b>	<b>\$685,717</b>	<b>6.3</b>	<b>\$124,882</b>	<b>\$0</b>	<b>\$560,835</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$124,882</b>



**DEPARTMENT OF HUMAN SERVICES**

FY 2011-12 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>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$324,037	0.0	\$0	\$0	\$324,037	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$324,037</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$324,037</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$324,037</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$324,037</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$324,037</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$324,037</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$1,037,999</b>	<b>5.8</b>	<b>\$127,809</b>	<b>\$0</b>	<b>\$910,190</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$127,809</b>
<b>FY 2011-12 Base Request</b>	<b>\$1,042,562</b>	<b>5.8</b>	<b>\$128,585</b>	<b>\$0</b>	<b>\$913,977</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$128,585</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$1,009,754</b>	<b>6.3</b>	<b>\$124,882</b>	<b>\$0</b>	<b>\$884,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$124,882</b>
<b>Colorado Commission for Individuals who are Blind or Visually Impaired</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$70,321	1.0	\$0	\$0	\$70,321	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$70,321</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,321</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$70,321</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,321</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$1,065)	0.0	\$0	\$0	(\$1,065)	\$0	\$0	\$0	\$0
<b>FY 2011-12 November 1 Request</b>	<b>\$69,256</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,256</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$41,746	0.0	\$0	\$0	\$41,746	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$41,746</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,746</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$41,746</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,746</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$41,746</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,746</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$112,067</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$112,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$112,067</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$112,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$111,002</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$111,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Child Protection Ombudsman (New Line Item)</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SB 10-171 Special Bill FY 2010-11 Appropriation "Child Protection Ombudsman Program"	\$175,000	0.0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
<b>FY 2010-11 Total Appropriation</b>	<b>\$175,000</b>	<b>0.0</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>
SB 10-171 Annualization "Child Protection Ombudsman Program"	\$195,000	0.0	\$195,000	\$0	\$0	\$0	\$0	\$0	\$195,000
<b>FY 2011-12 Base Request</b>	<b>\$370,000</b>	<b>0.0</b>	<b>\$370,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$370,000</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$370,000</b>	<b>0.0</b>	<b>\$370,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$370,000</b>

**DEPARTMENT OF HUMAN SERVICES**

FY 2011-12 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>Community Long Term Care Study (New Line Item)</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 10-1053 Special Bill FY 2010-11 Appropriation "Community Long Term Care Study"	\$200,000	0.0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
HB 10-1053 Annualization "Community Long Term Care Study"	(\$200,000)	0.0	\$0	(\$200,000)	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Health Insurance Portability and Accountability Act of 1996 - Security Remediation</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$91,235	1.0	\$67,710	\$82	\$17,870	\$5,573	\$17,870	\$8,935	\$76,645
<b>FY 2010-11 Total Appropriation</b>	<b>\$91,235</b>	<b>1.0</b>	<b>\$67,710</b>	<b>\$82</b>	<b>\$17,870</b>	<b>\$5,573</b>	<b>\$17,870</b>	<b>\$8,935</b>	<b>\$76,645</b>
Annualization of FY 2010-11 BA-NP-1: "Statewide PERA Adjustment"	\$4,551	0.0	\$3,413	\$0	\$910	\$228	\$910	\$455	\$3,868
<b>FY 2011-12 Base Request</b>	<b>\$95,786</b>	<b>1.0</b>	<b>\$71,123</b>	<b>\$82</b>	<b>\$18,780</b>	<b>\$5,801</b>	<b>\$18,780</b>	<b>\$9,390</b>	<b>\$80,513</b>
FY 2011-12 NP-4: "2% Across the Board Personal Services Reduction"	(\$1,798)	0.0	(\$1,422)	\$0	(\$376)	\$0	(\$376)	(\$188)	(\$1,610)
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$2,092)	0.0	(\$1,552)	(\$2)	(\$410)	(\$128)	(\$410)	(\$205)	(\$1,757)
<b>FY 2011-12 November 1 Request</b>	<b>\$91,896</b>	<b>1.0</b>	<b>\$68,149</b>	<b>\$80</b>	<b>\$17,994</b>	<b>\$5,673</b>	<b>\$17,994</b>	<b>\$8,997</b>	<b>\$77,146</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$328,334	0.0	\$243,675	\$295	\$64,308	\$20,056	\$64,308	\$32,154	\$275,829
<b>FY 2010-11 Total Appropriation</b>	<b>\$328,334</b>	<b>0.0</b>	<b>\$243,675</b>	<b>\$295</b>	<b>\$64,308</b>	<b>\$20,056</b>	<b>\$64,308</b>	<b>\$32,154</b>	<b>\$275,829</b>
<b>FY 2011-12 Base Request</b>	<b>\$328,334</b>	<b>0.0</b>	<b>\$243,675</b>	<b>\$295</b>	<b>\$64,308</b>	<b>\$20,056</b>	<b>\$64,308</b>	<b>\$32,154</b>	<b>\$275,829</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$328,334</b>	<b>0.0</b>	<b>\$243,675</b>	<b>\$295</b>	<b>\$64,308</b>	<b>\$20,056</b>	<b>\$64,308</b>	<b>\$32,154</b>	<b>\$275,829</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$419,569</b>	<b>1.0</b>	<b>\$311,385</b>	<b>\$377</b>	<b>\$82,178</b>	<b>\$25,629</b>	<b>\$82,178</b>	<b>\$41,089</b>	<b>\$352,474</b>
<b>FY 2011-12 Base Request</b>	<b>\$424,120</b>	<b>1.0</b>	<b>\$314,798</b>	<b>\$377</b>	<b>\$83,088</b>	<b>\$25,857</b>	<b>\$83,088</b>	<b>\$41,544</b>	<b>\$356,342</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$420,230</b>	<b>1.0</b>	<b>\$311,824</b>	<b>\$375</b>	<b>\$82,302</b>	<b>\$25,729</b>	<b>\$82,302</b>	<b>\$41,151</b>	<b>\$352,975</b>
<b>CBMS Emergency Processing Unit</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$185,252	4.0	\$63,931	\$14,820	\$0	\$106,501	\$0	\$0	\$63,931
<b>FY 2010-11 Total Appropriation</b>	<b>\$185,252</b>	<b>4.0</b>	<b>\$63,931</b>	<b>\$14,820</b>	<b>\$0</b>	<b>\$106,501</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,931</b>
Annualization of FY 2010-11 BA-NP-1: "Statewide PERA Adjustment"	\$1,920	0.0	\$672	\$154	\$0	\$1,094	\$0	\$0	\$672
<b>FY 2011-12 Base Request</b>	<b>\$187,172</b>	<b>4.0</b>	<b>\$64,603</b>	<b>\$14,974</b>	<b>\$0</b>	<b>\$107,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,603</b>
FY 2011-12 NP-4: "2% Across the Board Personal Services Reduction"	(\$1,292)	0.0	(\$1,292)	\$0	\$0	\$0	\$0	\$0	(\$1,292)
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$1,065)	0.0	(\$368)	(\$85)	\$0	(\$612)	\$0	\$0	(\$368)
<b>FY 2011-12 November 1 Request</b>	<b>\$184,815</b>	<b>4.0</b>	<b>\$62,943</b>	<b>\$14,889</b>	<b>\$0</b>	<b>\$106,983</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,943</b>

**DEPARTMENT OF HUMAN SERVICES**

FY 2011-12 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>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$32,515	0.0	\$11,218	\$2,601	\$0	\$18,696	\$0	\$0	\$11,218
<b>FY 2010-11 Total Appropriation</b>	<b>\$32,515</b>	<b>0.0</b>	<b>\$11,218</b>	<b>\$2,601</b>	<b>\$0</b>	<b>\$18,696</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,218</b>
<b>FY 2011-12 Base Request</b>	<b>\$32,515</b>	<b>0.0</b>	<b>\$11,218</b>	<b>\$2,601</b>	<b>\$0</b>	<b>\$18,696</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,218</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$32,515</b>	<b>0.0</b>	<b>\$11,218</b>	<b>\$2,601</b>	<b>\$0</b>	<b>\$18,696</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,218</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$217,767</b>	<b>4.0</b>	<b>\$75,149</b>	<b>\$17,421</b>	<b>\$0</b>	<b>\$125,197</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,149</b>
<b>FY 2011-12 Base Request</b>	<b>\$219,687</b>	<b>4.0</b>	<b>\$75,821</b>	<b>\$17,575</b>	<b>\$0</b>	<b>\$126,291</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,821</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$217,330</b>	<b>4.0</b>	<b>\$74,161</b>	<b>\$17,490</b>	<b>\$0</b>	<b>\$125,679</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,161</b>
<b>(1) (B) Executive Director's Office - Special Purpose</b>									
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$11,188,221</b>	<b>127.6</b>	<b>\$4,206,357</b>	<b>\$1,028,838</b>	<b>\$1,911,389</b>	<b>\$4,041,637</b>	<b>\$796,017</b>	<b>\$398,010</b>	<b>\$4,604,367</b>
<b>FY 2011-12 Base Request</b>	<b>\$11,354,062</b>	<b>127.6</b>	<b>\$4,478,564</b>	<b>\$839,086</b>	<b>\$1,931,610</b>	<b>\$4,104,802</b>	<b>\$810,810</b>	<b>\$405,407</b>	<b>\$4,883,971</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$11,068,618</b>	<b>128.1</b>	<b>\$4,335,323</b>	<b>\$824,614</b>	<b>\$1,870,386</b>	<b>\$4,038,295</b>	<b>\$782,424</b>	<b>\$391,199</b>	<b>\$4,726,522</b>
<b>(1) Executive Director's Office</b>									
<b>FY 2010-11 Total Appropriation Long Bill plus Special Bills</b>	<b>\$61,799,888</b>	<b>150.0</b>	<b>\$33,756,059</b>	<b>\$2,067,315</b>	<b>\$15,812,908</b>	<b>\$10,163,606</b>	<b>\$12,240,342</b>	<b>\$5,414,766</b>	<b>\$39,170,825</b>
<b>FY 2011-12 Base Request</b>	<b>\$70,382,648</b>	<b>150.0</b>	<b>\$39,192,866</b>	<b>\$1,946,894</b>	<b>\$18,182,203</b>	<b>\$11,060,685</b>	<b>\$14,616,805</b>	<b>\$7,223,972</b>	<b>\$46,416,838</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$69,460,128</b>	<b>150.5</b>	<b>\$38,582,563</b>	<b>\$1,929,579</b>	<b>\$18,000,638</b>	<b>\$10,947,348</b>	<b>\$14,474,206</b>	<b>\$7,152,653</b>	<b>\$45,735,216</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2011-12 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
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$376,608	0.0	\$297,606	\$0	\$15,477	\$63,525	\$15,477	\$6,186	\$303,792
<b>FY 2010-11 Total Appropriation</b>	<b>\$376,608</b>	<b>0.0</b>	<b>\$297,606</b>	<b>\$0</b>	<b>\$15,477</b>	<b>\$63,525</b>	<b>\$15,477</b>	<b>\$6,186</b>	<b>\$303,792</b>
Annualization of FY 2010-11 ARRA Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$1,553	\$1,553
<b>FY 2011-12 Base Request</b>	<b>\$376,608</b>	<b>0.0</b>	<b>\$297,606</b>	<b>\$0</b>	<b>\$15,477</b>	<b>\$63,525</b>	<b>\$15,477</b>	<b>\$7,739</b>	<b>\$305,345</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$376,608</b>	<b>0.0</b>	<b>\$297,606</b>	<b>\$0</b>	<b>\$15,477</b>	<b>\$63,525</b>	<b>\$15,477</b>	<b>\$7,739</b>	<b>\$305,345</b>
<b>Microcomputer Lease Payments</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$539,344	0.0	\$301,832	\$15,466	\$128,647	\$93,399	\$63,563	\$25,406	\$327,238
<b>FY 2010-11 Total Appropriation</b>	<b>\$539,344</b>	<b>0.0</b>	<b>\$301,832</b>	<b>\$15,466</b>	<b>\$128,647</b>	<b>\$93,399</b>	<b>\$63,563</b>	<b>\$25,406</b>	<b>\$327,238</b>
Annualization of FY 2010-11 ARRA Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$6,375	\$6,375
<b>FY 2011-12 Base Request</b>	<b>\$539,344</b>	<b>0.0</b>	<b>\$301,832</b>	<b>\$15,466</b>	<b>\$128,647</b>	<b>\$93,399</b>	<b>\$63,563</b>	<b>\$31,781</b>	<b>\$333,613</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$539,344</b>	<b>0.0</b>	<b>\$301,832</b>	<b>\$15,466</b>	<b>\$128,647</b>	<b>\$93,399</b>	<b>\$63,563</b>	<b>\$31,781</b>	<b>\$333,613</b>
<b>County Financial Management System</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,494,325	0.0	\$770,740	\$0	\$0	\$723,585	\$0	\$0	\$770,740
<b>FY 2010-11 Total Appropriation</b>	<b>\$1,494,325</b>	<b>0.0</b>	<b>\$770,740</b>	<b>\$0</b>	<b>\$0</b>	<b>\$723,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$770,740</b>
<b>FY 2011-12 Base Request</b>	<b>\$1,494,325</b>	<b>0.0</b>	<b>\$770,740</b>	<b>\$0</b>	<b>\$0</b>	<b>\$723,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$770,740</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$1,494,325</b>	<b>0.0</b>	<b>\$770,740</b>	<b>\$0</b>	<b>\$0</b>	<b>\$723,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$770,740</b>
<b>Client Index Project</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$17,698	0.0	\$10,154	\$0	\$0	\$7,544	\$0	\$0	\$10,154
<b>FY 2010-11 Total Appropriation</b>	<b>\$17,698</b>	<b>0.0</b>	<b>\$10,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,544</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,154</b>
<b>FY 2011-12 Base Request</b>	<b>\$17,698</b>	<b>0.0</b>	<b>\$10,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,544</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,154</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$17,698</b>	<b>0.0</b>	<b>\$10,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,544</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,154</b>
<b>Colorado Trails</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$4,952,399	0.0	\$2,665,468	\$0	\$0	\$2,286,931	\$0	\$0	\$2,665,468
<b>FY 2010-11 Total Appropriation</b>	<b>\$4,952,399</b>	<b>0.0</b>	<b>\$2,665,468</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,286,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,665,468</b>
<b>FY 2011-12 Base Request</b>	<b>\$4,952,399</b>	<b>0.0</b>	<b>\$2,665,468</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,286,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,665,468</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$4,952,399</b>	<b>0.0</b>	<b>\$2,665,468</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,286,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,665,468</b>
<b>National Aging Program Information System</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$93,114	0.0	\$23,278	\$0	\$0	\$69,836	\$0	\$0	\$23,278
<b>FY 2010-11 Total Appropriation</b>	<b>\$93,114</b>	<b>0.0</b>	<b>\$23,278</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,278</b>
<b>FY 2011-12 Base Request</b>	<b>\$93,114</b>	<b>0.0</b>	<b>\$23,278</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,278</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$93,114</b>	<b>0.0</b>	<b>\$23,278</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,278</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2011-12 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
<b>Child Care Automated Tracking System (CHATS)</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,690,969	0.0	\$0	\$0	\$0	\$1,690,969	\$0	\$0	\$0
HB 10-1035 Special Bill FY 2010-11 Appropriation "Stability in Early Childhood Care"	\$249,700	0.0	\$0	\$0	\$0	\$249,700	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$1,940,669</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,940,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Annualization of One Time FY 2010-11 SBA-2: "CHATS - POS Maintenance and Technical Adjustment to Local Share"	\$516,250	0.0	\$0	\$0	\$0	\$516,250	\$0	\$0	\$0
Annualization of HB 10-1035 Special Bill FY 2010-11 Appropriation "Stability in Early Childhood Care"	(\$249,700)	0.0	\$0	\$0	\$0	(\$249,700)	\$0	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$2,207,219</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,207,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$2,207,219</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,207,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Health Information Management System</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$339,168	0.0	\$211,290	\$0	\$127,878	\$0	\$0	\$0	\$211,290
<b>FY 2010-11 Total Appropriation</b>	<b>\$339,168</b>	<b>0.0</b>	<b>\$211,290</b>	<b>\$0</b>	<b>\$127,878</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$211,290</b>
<b>FY 2011-12 Base Request</b>	<b>\$339,168</b>	<b>0.0</b>	<b>\$211,290</b>	<b>\$0</b>	<b>\$127,878</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$211,290</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$339,168</b>	<b>0.0</b>	<b>\$211,290</b>	<b>\$0</b>	<b>\$127,878</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$211,290</b>
<b>Office of Information Technology, Colorado Benefits Management System</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$24,872,508	0.0	\$6,135,426	\$1,158,436	\$9,359,525	\$8,219,121	\$9,359,525	\$4,641,210	\$10,776,636
HB 10-1384 Special Bill FY 2010-11 Appropriation "Eligibility for Old Age Pension"	\$45,761	0.0	\$11,288	\$2,132	\$17,220	\$15,121	\$17,220	\$8,539	\$19,827
HB 10-1146 Special Bill FY 2010-11 Appropriation "Long Term Care Assistance"	\$490,000	0.0	\$120,870	\$22,822	\$184,387	\$161,921	\$184,387	\$91,434	\$212,304
<b>FY 2010-11 Total Appropriation</b>	<b>\$25,408,269</b>	<b>0.0</b>	<b>\$6,267,584</b>	<b>\$1,183,390</b>	<b>\$9,561,132</b>	<b>\$8,396,163</b>	<b>\$9,561,132</b>	<b>\$4,741,183</b>	<b>\$11,008,767</b>
Annualization of HB 10-1146 Special Bill FY 2010-11 Appropriation "Long Term Care Assistance"	(\$490,000)	0.0	(\$120,870)	(\$22,822)	(\$184,387)	(\$161,921)	(\$184,387)	(\$91,434)	(\$212,304)
Annualization of HB 10-1384 Special Bill FY 2010-11 Appropriation "Eligibility for Old Age Pension"	(\$45,761)	0.0	(\$11,288)	(\$2,132)	(\$17,220)	(\$15,121)	(\$17,220)	(\$8,539)	(\$19,827)
Annualization of HB 09-1293 Special Bill FY 2009-10 "Hospital Provider Fee"	(\$835,327)	0.0	\$0	(\$219,350)	(\$362,034)	(\$253,943)	(\$362,034)	(\$295,450)	(\$295,450)
<b>FY 2011-12 Base Request</b>	<b>\$24,037,181</b>	<b>0.0</b>	<b>\$6,135,426</b>	<b>\$939,086</b>	<b>\$8,997,491</b>	<b>\$7,965,178</b>	<b>\$8,997,491</b>	<b>\$4,345,760</b>	<b>\$10,481,186</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2011-12 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
FY 2011-12 NP-1: "HCPF - 2% General Fund Personal Services Reduction"	(\$9,297)	0.0	(\$2,813)	\$0	(\$4,256)	(\$2,228)	(\$4,256)	(\$2,128)	(\$4,941)
FY 2011-12 NP-3: "HCPF - CHP+ Program Reductions (BRI-4)"	\$40,352	0.0	\$9,955	\$1,880	\$15,184	\$13,333	\$15,184	\$7,530	\$17,485
FY 2011-12 NP-5: "HCPF - CBMS Compliance with Low Income Subsidy and Disability Determination Services Federal Requirements (DI-5)"	\$214,920	0.0	\$0	\$0	\$214,920	\$0	\$214,920	\$107,460	\$107,460
<b>FY 2011-12 November 1 Request</b>	<b>\$24,283,156</b>	<b>0.0</b>	<b>\$6,142,568</b>	<b>\$940,966</b>	<b>\$9,223,339</b>	<b>\$7,976,283</b>	<b>\$9,223,339</b>	<b>\$4,458,622</b>	<b>\$10,601,190</b>
<b>CBMS SAS-70 Audit</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$149,000	0.0	\$36,754	\$6,940	\$56,069	\$49,237	\$56,069	\$27,804	\$64,558
<b>FY 2010-11 Total Appropriation</b>	<b>\$149,000</b>	<b>0.0</b>	<b>\$36,754</b>	<b>\$6,940</b>	<b>\$56,069</b>	<b>\$49,237</b>	<b>\$56,069</b>	<b>\$27,804</b>	<b>\$64,558</b>
<b>FY 2011-12 Base Request</b>	<b>\$149,000</b>	<b>0.0</b>	<b>\$36,754</b>	<b>\$6,940</b>	<b>\$56,069</b>	<b>\$49,237</b>	<b>\$56,069</b>	<b>\$27,804</b>	<b>\$64,558</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$149,000</b>	<b>0.0</b>	<b>\$36,754</b>	<b>\$6,940</b>	<b>\$56,069</b>	<b>\$49,237</b>	<b>\$56,069</b>	<b>\$27,804</b>	<b>\$64,558</b>
<b>CBMS Client Services Improvement Project</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,302,100	0.0	\$814,545	\$153,795	\$1,242,581	\$1,091,179	\$1,242,581	\$616,172	\$1,430,717
<b>FY 2010-11 Total Appropriation</b>	<b>\$3,302,100</b>	<b>0.0</b>	<b>\$814,545</b>	<b>\$153,795</b>	<b>\$1,242,581</b>	<b>\$1,091,179</b>	<b>\$1,242,581</b>	<b>\$616,172</b>	<b>\$1,430,717</b>
Annualization of FY 2009-10 HCP&F S#11-BA#9 Refinance CBMS Client Improvement Project	(\$3,302,100)	0.0	(\$814,545)	(\$153,795)	(\$1,242,581)	(\$1,091,179)	(\$1,242,581)	(\$616,172)	(\$1,430,717)
<b>FY 2011-12 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TANF-Specific CBMS Changes</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$700,000	0.0	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0
HB 10-068 Special Bill FY 2010-11 "Streamlining Eligibility for Colorado Works"	\$966,000	0.0	\$0	\$0	\$0	\$966,000	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$1,666,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,666,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Annualization of FY 2010-11 One-Time Appropriation	(\$700,000)	0.0	\$0	\$0	\$0	(\$700,000)	\$0	\$0	\$0
Annualization of HB 10-068 Special Bill FY 2010-11 "Streamlining Eligibility for Colorado Works"	(\$966,000)	0.0	\$0	\$0	\$0	(\$966,000)	\$0	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2011-12 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
<b>Purchase of Services from Computer Center</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$12,992,473	0.0	\$6,803,130	\$126,452	\$273,578	\$5,789,313	\$196,976	\$78,734	\$6,881,864
<b>FY 2010-11 Total Appropriation</b>	<b>\$12,992,473</b>	<b>0.0</b>	<b>\$6,803,130</b>	<b>\$126,452</b>	<b>\$273,578</b>	<b>\$5,789,313</b>	<b>\$196,976</b>	<b>\$78,734</b>	<b>\$6,881,864</b>
OIT Common Policy	\$1,450,875	0.0	\$759,708	\$14,121	\$30,551	\$646,495	\$21,996	\$10,998	\$770,706
Annualization of FY 2010-11 ARRA Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$19,754	\$19,754
<b>FY 2011-12 Base Request</b>	<b>\$14,443,348</b>	<b>0.0</b>	<b>\$7,562,838</b>	<b>\$140,573</b>	<b>\$304,129</b>	<b>\$6,435,808</b>	<b>\$218,972</b>	<b>\$109,486</b>	<b>\$7,672,324</b>
FY 2011-12 NP-9: "Printing of Statewide Warrants and Mainframe Documents"	\$19,317	0.0	\$10,115	\$188	\$407	\$8,607	\$293	\$146	\$10,261
<b>FY 2011-12 November 1 Request</b>	<b>\$14,462,665</b>	<b>0.0</b>	<b>\$7,572,953</b>	<b>\$140,761</b>	<b>\$304,536</b>	<b>\$6,444,415</b>	<b>\$219,265</b>	<b>\$109,632</b>	<b>\$7,682,585</b>
<b>Multiuse Network Payments</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,042,394	0.0	\$1,994,532	\$26,449	\$268,629	\$752,784	\$169,236	\$67,646	\$2,062,178
<b>FY 2010-11 Total Appropriation</b>	<b>\$3,042,394</b>	<b>0.0</b>	<b>\$1,994,532</b>	<b>\$26,449</b>	<b>\$268,629</b>	<b>\$752,784</b>	<b>\$169,236</b>	<b>\$67,646</b>	<b>\$2,062,178</b>
OIT Common Policy	\$34,811	0.0	\$22,821	\$303	\$3,074	\$8,613	\$1,936	\$968	\$23,789
Annualization of FY 2010-11 ARRA Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$16,972	\$16,972
<b>FY 2011-12 Base Request</b>	<b>\$3,077,205</b>	<b>0.0</b>	<b>\$2,017,353</b>	<b>\$26,752</b>	<b>\$271,703</b>	<b>\$761,397</b>	<b>\$171,172</b>	<b>\$85,586</b>	<b>\$2,102,939</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$3,077,205</b>	<b>0.0</b>	<b>\$2,017,353</b>	<b>\$26,752</b>	<b>\$271,703</b>	<b>\$761,397</b>	<b>\$171,172</b>	<b>\$85,586</b>	<b>\$2,102,939</b>
<b>Management and Administration of OIT</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,637,966	0.0	\$1,247,708	\$25,888	\$132,900	\$231,470	\$95,688	\$38,248	\$1,285,956
<b>FY 2010-11 Total Appropriation</b>	<b>\$1,637,966</b>	<b>0.0</b>	<b>\$1,247,708</b>	<b>\$25,888</b>	<b>\$132,900</b>	<b>\$231,470</b>	<b>\$95,688</b>	<b>\$38,248</b>	<b>\$1,285,956</b>
OIT Common Policy	\$34,327	0.0	\$26,148	\$543	\$2,785	\$4,851	\$2,005	\$1,003	\$27,151
Annualization of FY 2010-11 ARRA Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$9,596	\$9,596
<b>FY 2011-12 Base Request</b>	<b>\$1,672,293</b>	<b>0.0</b>	<b>\$1,273,856</b>	<b>\$26,431</b>	<b>\$135,685</b>	<b>\$236,321</b>	<b>\$97,693</b>	<b>\$48,847</b>	<b>\$1,322,703</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$1,672,293</b>	<b>0.0</b>	<b>\$1,273,856</b>	<b>\$26,431</b>	<b>\$135,685</b>	<b>\$236,321</b>	<b>\$97,693</b>	<b>\$48,847</b>	<b>\$1,322,703</b>
<b>Communication Services Payments</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$187,760	0.0	\$159,596	\$0	\$28,164	\$0	\$0	\$0	\$159,596
<b>FY 2010-11 Total Appropriation</b>	<b>\$187,760</b>	<b>0.0</b>	<b>\$159,596</b>	<b>\$0</b>	<b>\$28,164</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$159,596</b>
OIT Common Policy	\$3,659	0.0	\$3,110	\$0	\$549	\$0	\$0	\$0	\$3,110
<b>FY 2011-12 Base Request</b>	<b>\$191,419</b>	<b>0.0</b>	<b>\$162,706</b>	<b>\$0</b>	<b>\$28,713</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$162,706</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$191,419</b>	<b>0.0</b>	<b>\$162,706</b>	<b>\$0</b>	<b>\$28,713</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$162,706</b>
<b>(2) Office of Information Technology Services</b>									
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$58,139,287</b>	<b>0.0</b>	<b>\$21,604,217</b>	<b>\$1,538,380</b>	<b>\$11,835,055</b>	<b>\$23,161,635</b>	<b>\$11,400,722</b>	<b>\$5,601,379</b>	<b>\$27,205,596</b>
<b>FY 2011-12 Base Request</b>	<b>\$53,590,321</b>	<b>0.0</b>	<b>\$21,469,301</b>	<b>\$1,155,248</b>	<b>\$10,065,792</b>	<b>\$20,899,980</b>	<b>\$9,620,437</b>	<b>\$4,657,003</b>	<b>\$26,126,304</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$53,855,613</b>	<b>0.0</b>	<b>\$21,486,558</b>	<b>\$1,157,316</b>	<b>\$10,292,047</b>	<b>\$20,919,692</b>	<b>\$9,846,578</b>	<b>\$4,770,011</b>	<b>\$26,256,569</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2011-12 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
<b>(A) Administration</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$22,878,463	447.2	\$13,038,838	\$1,491,002	\$6,417,036	\$1,931,587	\$3,348,364	\$1,155,510	\$14,194,348
<b>FY 2010-11 Total Appropriation</b>	<b>\$22,878,463</b>	<b>447.2</b>	<b>\$13,038,838</b>	<b>\$1,491,002</b>	<b>\$6,417,036</b>	<b>\$1,931,587</b>	<b>\$3,348,364</b>	<b>\$1,155,510</b>	<b>\$14,194,348</b>
Annualization of FY 2010-11 BA-NP-1:"Statewide PERA Adjustment"	\$521,713	0.0	\$248,283	\$38,659	\$197,260	\$37,511	\$87,031	\$43,516	\$291,799
FY 2011-12 Statewide Common Policy for Capital Complex	\$0	0.0	\$12,938	\$0	(\$12,938)	\$0	(\$12,938)	(\$6,469)	\$6,469
Annualization of FY 2010-11 ARRA Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$348,671	\$348,671
<b>FY 2011-12 Base Request</b>	<b>\$23,400,176</b>	<b>447.2</b>	<b>\$13,300,059</b>	<b>\$1,529,661</b>	<b>\$6,601,358</b>	<b>\$1,969,098</b>	<b>\$3,422,457</b>	<b>\$1,541,228</b>	<b>\$14,841,287</b>
FY 2011-12 NP-4: "2% Across the Board Personal Services Reduction"	(\$262,120)	0.0	(\$212,594)	\$0	(\$49,526)	\$0	(\$49,526)	(\$24,763)	(\$237,357)
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$504,985)	0.0	(\$286,243)	(\$32,750)	(\$140,883)	(\$45,109)	(\$66,043)	(\$33,127)	(\$319,370)
<b>FY 2011-12 November 1 Request</b>	<b>\$22,633,071</b>	<b>447.2</b>	<b>\$12,801,222</b>	<b>\$1,496,911</b>	<b>\$6,410,949</b>	<b>\$1,923,989</b>	<b>\$3,306,888</b>	<b>\$1,483,338</b>	<b>\$14,284,560</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,402,171	0.0	\$2,502,443	\$4,294	\$695,340	\$200,094	\$335,628	\$128,916	\$2,631,359
<b>FY 2010-11 Total Appropriation</b>	<b>\$3,402,171</b>	<b>0.0</b>	<b>\$2,502,443</b>	<b>\$4,294</b>	<b>\$695,340</b>	<b>\$200,094</b>	<b>\$335,628</b>	<b>\$128,916</b>	<b>\$2,631,359</b>
Annualization of FY 2010-11 ARRA Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$38,898	\$38,898
<b>FY 2011-12 Base Request</b>	<b>\$3,402,171</b>	<b>0.0</b>	<b>\$2,502,443</b>	<b>\$4,294</b>	<b>\$695,340</b>	<b>\$200,094</b>	<b>\$335,628</b>	<b>\$167,814</b>	<b>\$2,670,257</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$3,402,171</b>	<b>0.0</b>	<b>\$2,502,443</b>	<b>\$4,294</b>	<b>\$695,340</b>	<b>\$200,094</b>	<b>\$335,628</b>	<b>\$167,814</b>	<b>\$2,670,257</b>
<b>Vehicle Lease Payments</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,001,577	0.0	\$643,967	\$35,025	\$248,474	\$74,111	\$227,147	\$87,249	\$731,216
<b>FY 2010-11 Total Appropriation</b>	<b>\$1,001,577</b>	<b>0.0</b>	<b>\$643,967</b>	<b>\$35,025</b>	<b>\$248,474</b>	<b>\$74,111</b>	<b>\$227,147</b>	<b>\$87,249</b>	<b>\$731,216</b>
Annualization of FY 2010-11 ARRA Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$26,324	\$26,324
<b>FY 2011-12 Base Request</b>	<b>\$1,001,577</b>	<b>0.0</b>	<b>\$643,967</b>	<b>\$35,025</b>	<b>\$248,474</b>	<b>\$74,111</b>	<b>\$227,147</b>	<b>\$113,573</b>	<b>\$757,540</b>
FY 2011-12 NP-8: "Annual Fleet Vehicle Replacement"	\$15,725	0.0	\$2,143	\$151	\$11,144	\$2,287	\$10,747	\$5,374	\$7,517
<b>FY 2011-12 November 1 Request</b>	<b>\$1,017,302</b>	<b>0.0</b>	<b>\$646,110</b>	<b>\$35,176</b>	<b>\$259,618</b>	<b>\$76,398</b>	<b>\$237,894</b>	<b>\$118,947</b>	<b>\$765,057</b>
<b>Leased Space</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,537,805	0.0	\$619,746	\$16,936	\$46,162	\$1,854,961	\$0	\$0	\$619,746
<b>FY 2010-11 Total Appropriation</b>	<b>\$2,537,805</b>	<b>0.0</b>	<b>\$619,746</b>	<b>\$16,936</b>	<b>\$46,162</b>	<b>\$1,854,961</b>	<b>\$0</b>	<b>\$0</b>	<b>\$619,746</b>
<b>FY 2011-12 Base Request</b>	<b>\$2,537,805</b>	<b>0.0</b>	<b>\$619,746</b>	<b>\$16,936</b>	<b>\$46,162</b>	<b>\$1,854,961</b>	<b>\$0</b>	<b>\$0</b>	<b>\$619,746</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$2,537,805</b>	<b>0.0</b>	<b>\$619,746</b>	<b>\$16,936</b>	<b>\$46,162</b>	<b>\$1,854,961</b>	<b>\$0</b>	<b>\$0</b>	<b>\$619,746</b>



**DEPARTMENT OF HUMAN SERVICES**

FY 2011-12 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
<b>Capital Complex</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,246,413	0.0	\$623,206	\$0	\$0	\$623,207	\$0	\$0	\$623,206
<b>FY 2010-11 Total Appropriation</b>	<b>\$1,246,413</b>	<b>0.0</b>	<b>\$623,206</b>	<b>\$0</b>	<b>\$0</b>	<b>\$623,207</b>	<b>\$0</b>	<b>\$0</b>	<b>\$623,206</b>
FY 2011-12 Statewide Common Policy for Capital Complex	\$85,708	0.0	(\$12,938)	\$71,599	\$77,708	(\$50,661)	\$41,279	\$20,640	\$7,702
<b>FY 2011-12 Base Request</b>	<b>\$1,332,121</b>	<b>0.0</b>	<b>\$610,268</b>	<b>\$71,599</b>	<b>\$77,708</b>	<b>\$572,546</b>	<b>\$41,279</b>	<b>\$20,640</b>	<b>\$630,908</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$1,332,121</b>	<b>0.0</b>	<b>\$610,268</b>	<b>\$71,599</b>	<b>\$77,708</b>	<b>\$572,546</b>	<b>\$41,279</b>	<b>\$20,640</b>	<b>\$630,908</b>
<b>Utilities</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$7,756,203	0.0	\$5,846,693	\$0	\$1,909,510	\$0	\$1,538,491	\$590,934	\$6,437,627
<b>FY 2010-11 Total Appropriation</b>	<b>\$7,756,203</b>	<b>0.0</b>	<b>\$5,846,693</b>	<b>\$0</b>	<b>\$1,909,510</b>	<b>\$0</b>	<b>\$1,538,491</b>	<b>\$590,934</b>	<b>\$6,437,627</b>
Annualization of FY 2010-11 ARRA Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$178,312	\$178,312
<b>FY 2011-12 Base Request</b>	<b>\$7,756,203</b>	<b>0.0</b>	<b>\$5,846,693</b>	<b>\$0</b>	<b>\$1,909,510</b>	<b>\$0</b>	<b>\$1,538,491</b>	<b>\$769,246</b>	<b>\$6,615,939</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$7,756,203</b>	<b>0.0</b>	<b>\$5,846,693</b>	<b>\$0</b>	<b>\$1,909,510</b>	<b>\$0</b>	<b>\$1,538,491</b>	<b>\$769,246</b>	<b>\$6,615,939</b>
<b>Subtotal Administration</b>									
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$38,822,632</b>	<b>447.2</b>	<b>\$23,274,893</b>	<b>\$1,547,257</b>	<b>\$9,316,522</b>	<b>\$4,683,960</b>	<b>\$5,449,630</b>	<b>\$1,962,609</b>	<b>\$25,237,502</b>
<b>FY 2011-12 Base Request</b>	<b>\$39,430,053</b>	<b>447.2</b>	<b>\$23,523,176</b>	<b>\$1,657,515</b>	<b>\$9,578,552</b>	<b>\$4,670,810</b>	<b>\$5,565,002</b>	<b>\$2,612,501</b>	<b>\$26,135,677</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$38,678,673</b>	<b>447.2</b>	<b>\$23,026,482</b>	<b>\$1,624,916</b>	<b>\$9,399,287</b>	<b>\$4,627,988</b>	<b>\$5,460,180</b>	<b>\$2,559,985</b>	<b>\$25,586,467</b>
<b>(B) Special Purpose</b>									
<b>Buildings and Grounds Rental</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$280,868	6.5	\$0	\$280,868	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$280,868</b>	<b>6.5</b>	<b>\$0</b>	<b>\$280,868</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Annualization of FY 2010-11 BA-NP-1:"Statewide PERA Adjustment"	\$3,332	0.0	\$0	\$3,332	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$284,200</b>	<b>6.5</b>	<b>\$0</b>	<b>\$284,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$4,030)	0.0	\$0	(\$4,030)	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 November 1 Request</b>	<b>\$280,170</b>	<b>6.5</b>	<b>\$0</b>	<b>\$280,170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$184,282	0.0	\$0	\$184,282	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$184,282</b>	<b>0.0</b>	<b>\$0</b>	<b>\$184,282</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$184,282</b>	<b>0.0</b>	<b>\$0</b>	<b>\$184,282</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$184,282</b>	<b>0.0</b>	<b>\$0</b>	<b>\$184,282</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2011-12 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
<b>FY 2010-11 Total Appropriation</b>	<b>\$465,150</b>	<b>6.5</b>	<b>\$0</b>	<b>\$465,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$468,482</b>	<b>6.5</b>	<b>\$0</b>	<b>\$468,482</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$464,452</b>	<b>6.5</b>	<b>\$0</b>	<b>\$464,452</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>State Garage Fund</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$130,293	2.6	\$0	\$0	\$130,293	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$130,293</b>	<b>2.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,293</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Annualization of FY 2010-11 BA-NP-1:"Statewide PERA Adjustment"	\$1,331	0.0	\$0	\$0	\$1,331	\$0	\$0	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$131,624</b>	<b>2.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$131,624</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$2,666)	0.0	\$0	\$0	(\$2,666)	\$0	\$0	\$0	\$0
<b>FY 2011-12 November 1 Request</b>	<b>\$128,958</b>	<b>2.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$128,958</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$601,563	0.0	\$0	\$0	\$601,563	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$601,563</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$601,563</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$601,563</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$601,563</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$601,563</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$601,563</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$731,856</b>	<b>2.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$731,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$733,187</b>	<b>2.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$733,187</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$730,521</b>	<b>2.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$730,521</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal Special Purpose</b>									
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$1,197,006	9.1	\$0	\$465,150	\$731,856	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$1,201,669	9.1	\$0	\$468,482	\$733,187	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$1,194,973	9.1	\$0	\$464,452	\$730,521	\$0	\$0	\$0	\$0
<b>(3) Office of Operations</b>									
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$40,019,638</b>	<b>456.3</b>	<b>\$23,274,893</b>	<b>\$2,012,407</b>	<b>\$10,048,378</b>	<b>\$4,683,960</b>	<b>\$5,449,630</b>	<b>\$1,962,609</b>	<b>\$25,237,502</b>
<b>FY 2011-12 Base Request</b>	<b>\$40,631,722</b>	<b>456.3</b>	<b>\$23,523,176</b>	<b>\$2,125,997</b>	<b>\$10,311,739</b>	<b>\$4,670,810</b>	<b>\$5,565,002</b>	<b>\$2,612,501</b>	<b>\$26,135,677</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$39,873,646</b>	<b>456.3</b>	<b>\$23,026,482</b>	<b>\$2,089,368</b>	<b>\$10,129,808</b>	<b>\$4,627,988</b>	<b>\$5,460,180</b>	<b>\$2,559,985</b>	<b>\$25,586,467</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST**

**(4) County Administration**

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>County Administration</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$50,116,105	0.0	\$19,823,380	\$9,193,456	\$0	\$21,099,269	\$0	\$0	\$19,823,380
<b>FY 2010-11 Total Appropriation</b>	<b>\$50,116,105</b>	<b>0.0</b>	<b>\$19,823,380</b>	<b>\$9,193,456</b>	<b>\$0</b>	<b>\$21,099,269</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,823,380</b>
<b>FY 2011-12 Base Request</b>	<b>\$50,116,105</b>	<b>0.0</b>	<b>\$19,823,380</b>	<b>\$9,193,456</b>	<b>\$0</b>	<b>\$21,099,269</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,823,380</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$50,116,105</b>	<b>0.0</b>	<b>\$19,823,380</b>	<b>\$9,193,456</b>	<b>\$0</b>	<b>\$21,099,269</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,823,380</b>
<b>County Tax Base Relief</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,700,688	0.0	\$2,700,688	\$0	\$0	\$0	\$0	\$0	\$2,700,688
<b>FY 2010-11 Total Appropriation</b>	<b>\$2,700,688</b>	<b>0.0</b>	<b>\$2,700,688</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,700,688</b>
<b>FY 2011-12 Base Request</b>	<b>\$2,700,688</b>	<b>0.0</b>	<b>\$2,700,688</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,700,688</b>
FY 2011-12 BRI-3: "Eliminate General Fund in County Tax Base Relief Line"	(\$2,700,688)	0.0	(\$2,700,688)	\$0	\$0	\$0	\$0	\$0	(\$2,700,688)
<b>FY 2011-12 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Share of Offsetting Revenues</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,789,313	0.0	\$0	\$3,789,313	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$3,789,313</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,789,313</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$3,789,313</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,789,313</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$3,789,313</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,789,313</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Incentive Payments</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$4,816,124	0.0	\$0	\$4,816,124	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$4,816,124</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,816,124</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Annualization for FY 2010-11 DI#8: "Enhanced Medical Support, Paternity Establishment and Education Initiatives for Child Support Enforcement"	\$320,797	0.0	\$0	\$320,797	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$5,136,921</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,136,921</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$5,136,921</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,136,921</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(4) County Administration</b>									
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$61,422,230</b>	<b>0.0</b>	<b>\$22,524,068</b>	<b>\$17,798,893</b>	<b>\$0</b>	<b>\$21,099,269</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,524,068</b>
<b>FY 2011-12 Base Request</b>	<b>\$61,743,027</b>	<b>0.0</b>	<b>\$22,524,068</b>	<b>\$18,119,690</b>	<b>\$0</b>	<b>\$21,099,269</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,524,068</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$59,042,339</b>	<b>0.0</b>	<b>\$19,823,380</b>	<b>\$18,119,690</b>	<b>\$0</b>	<b>\$21,099,269</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,823,380</b>

**DEPARTMENT OF HUMAN SERVICES**  
**FY 2011-12 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
<b>Administration</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,206,122	41.0	\$2,405,398	\$0	\$127,869	\$672,855	\$127,869	\$63,935	\$2,469,333
<b>FY 2010-11 Total Appropriation</b>	<b>\$3,206,122</b>	<b>41.0</b>	<b>\$2,405,398</b>	<b>\$0</b>	<b>\$127,869</b>	<b>\$672,855</b>	<b>\$127,869</b>	<b>\$63,935</b>	<b>\$2,469,333</b>
Annualization of FY 2010-11 BA-NP-1: "Statewide PERA Adjustment"	\$66,127	0.0	\$43,726	\$0	\$3,025	\$19,376	\$3,025	\$1,513	\$45,239
<b>FY 2011-12 Base Request</b>	<b>\$3,272,249</b>	<b>41.0</b>	<b>\$2,449,124</b>	<b>\$0</b>	<b>\$130,894</b>	<b>\$692,231</b>	<b>\$130,894</b>	<b>\$65,448</b>	<b>\$2,514,572</b>
FY 2011-12 NP-4: "2% Across the Board Personal Services Reduction"	(\$51,601)	0.0	(\$48,983)	\$0	(\$2,618)	\$0	(\$2,618)	(\$1,309)	(\$50,292)
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$68,121)	0.0	(\$51,102)	\$0	(\$2,721)	(\$14,298)	(\$2,721)	(\$1,371)	(\$52,473)
<b>FY 2011-12 November 1 Request</b>	<b>\$3,152,527</b>	<b>41.0</b>	<b>\$2,349,039</b>	<b>\$0</b>	<b>\$125,555</b>	<b>\$677,933</b>	<b>\$125,555</b>	<b>\$62,768</b>	<b>\$2,411,807</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$462,798	0.0	\$441,328	\$0	\$6,037	\$15,433	\$6,037	\$3,019	\$444,347
<b>FY 2010-11 Total Appropriation</b>	<b>\$462,798</b>	<b>0.0</b>	<b>\$441,328</b>	<b>\$0</b>	<b>\$6,037</b>	<b>\$15,433</b>	<b>\$6,037</b>	<b>\$3,019</b>	<b>\$444,347</b>
<b>FY 2011-12 Base Request</b>	<b>\$462,798</b>	<b>0.0</b>	<b>\$441,328</b>	<b>\$0</b>	<b>\$6,037</b>	<b>\$15,433</b>	<b>\$6,037</b>	<b>\$3,019</b>	<b>\$444,347</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$462,798</b>	<b>0.0</b>	<b>\$441,328</b>	<b>\$0</b>	<b>\$6,037</b>	<b>\$15,433</b>	<b>\$6,037</b>	<b>\$3,019</b>	<b>\$444,347</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$3,668,920</b>	<b>41.0</b>	<b>\$2,846,726</b>	<b>\$0</b>	<b>\$133,906</b>	<b>\$688,288</b>	<b>\$133,906</b>	<b>\$66,953</b>	<b>\$2,913,679</b>
<b>FY 2011-12 Base Request</b>	<b>\$3,735,047</b>	<b>41.0</b>	<b>\$2,890,452</b>	<b>\$0</b>	<b>\$136,931</b>	<b>\$707,664</b>	<b>\$136,931</b>	<b>\$68,466</b>	<b>\$2,958,918</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$3,615,325</b>	<b>41.0</b>	<b>\$2,790,367</b>	<b>\$0</b>	<b>\$131,592</b>	<b>\$693,366</b>	<b>\$131,592</b>	<b>\$65,786</b>	<b>\$2,856,153</b>
<b>Training</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$292,895	6.0	\$165,749	\$0	\$0	\$127,146	\$0	\$0	\$165,749
<b>FY 2010-11 Total Appropriation</b>	<b>\$292,895</b>	<b>6.0</b>	<b>\$165,749</b>	<b>\$0</b>	<b>\$0</b>	<b>\$127,146</b>	<b>\$0</b>	<b>\$0</b>	<b>\$165,749</b>
Annualization of FY 2010-11 BA-NP-1: "Statewide PERA Adjustment"	\$6,712	0.0	\$3,798	\$0	\$0	\$2,914	\$0	\$0	\$3,798
<b>FY 2011-12 Base Request</b>	<b>\$299,607</b>	<b>6.0</b>	<b>\$169,547</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$169,547</b>
FY 2011-12 NP-4: "2% Across the Board Personal Services Reduction"	(\$3,391)	0.0	(\$3,391)	\$0	\$0	\$0	\$0	\$0	(\$3,391)
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$7,472)	0.0	(\$4,230)	\$0	\$0	(\$3,242)	\$0	\$0	(\$4,230)
<b>FY 2011-12 November 1 Request</b>	<b>\$288,744</b>	<b>6.0</b>	<b>\$161,926</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,818</b>	<b>\$0</b>	<b>\$0</b>	<b>\$161,926</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$6,252,544	0.0	\$3,065,327	\$37,230	\$0	\$3,149,987	\$0	\$0	\$3,065,327
<b>FY 2010-11 Total Appropriation</b>	<b>\$6,252,544</b>	<b>0.0</b>	<b>\$3,065,327</b>	<b>\$37,230</b>	<b>\$0</b>	<b>\$3,149,987</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,065,327</b>
<b>FY 2011-12 Base Request</b>	<b>\$6,252,544</b>	<b>0.0</b>	<b>\$3,065,327</b>	<b>\$37,230</b>	<b>\$0</b>	<b>\$3,149,987</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,065,327</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$6,252,544</b>	<b>0.0</b>	<b>\$3,065,327</b>	<b>\$37,230</b>	<b>\$0</b>	<b>\$3,149,987</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,065,327</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$6,545,439</b>	<b>6.0</b>	<b>\$3,231,076</b>	<b>\$37,230</b>	<b>\$0</b>	<b>\$3,277,133</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,231,076</b>
<b>FY 2011-12 Base Request</b>	<b>\$6,552,151</b>	<b>6.0</b>	<b>\$3,234,874</b>	<b>\$37,230</b>	<b>\$0</b>	<b>\$3,280,047</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,234,874</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$6,541,288</b>	<b>6.0</b>	<b>\$3,227,253</b>	<b>\$37,230</b>	<b>\$0</b>	<b>\$3,276,805</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,227,253</b>

**DEPARTMENT OF HUMAN SERVICES**  
**FY 2011-12 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
<b>Foster and Adoptive Parent Recruitment, Training, &amp; Support</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$78,502	1.0	\$62,821	\$0	\$0	\$15,681	\$0	\$0	\$62,821
<b>FY 2010-11 Total Appropriation</b>	<b>\$78,502</b>	<b>1.0</b>	<b>\$62,821</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,681</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,821</b>
Annualization of FY 2010-11 BA-NP-1: "Statewide PERA Adjustment"	\$1,489	0.0	\$1,192	\$0	\$0	\$297	\$0	\$0	\$1,192
<b>FY 2011-12 Base Request</b>	<b>\$79,991</b>	<b>1.0</b>	<b>\$64,013</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,013</b>
FY 2011-12 NP-4: "2% Across the Board Personal Services Reduction"	(\$1,280)	0.0	(\$1,280)	\$0	\$0	\$0	\$0	\$0	(\$1,280)
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$1,489)	0.0	(\$1,191)	\$0	\$0	(\$298)	\$0	\$0	(\$1,191)
<b>FY 2011-12 November 1 Request</b>	<b>\$77,222</b>	<b>1.0</b>	<b>\$61,542</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,542</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$249,638	0.0	\$198,209	\$0	\$0	\$51,429	\$0	\$0	\$198,209
<b>FY 2010-11 Total Appropriation</b>	<b>\$249,638</b>	<b>0.0</b>	<b>\$198,209</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,429</b>	<b>\$0</b>	<b>\$0</b>	<b>\$198,209</b>
<b>FY 2011-12 Base Request</b>	<b>\$249,638</b>	<b>0.0</b>	<b>\$198,209</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,429</b>	<b>\$0</b>	<b>\$0</b>	<b>\$198,209</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$249,638</b>	<b>0.0</b>	<b>\$198,209</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,429</b>	<b>\$0</b>	<b>\$0</b>	<b>\$198,209</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$328,140</b>	<b>1.0</b>	<b>\$261,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$261,030</b>
<b>FY 2011-12 Base Request</b>	<b>\$329,629</b>	<b>1.0</b>	<b>\$262,222</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,407</b>	<b>\$0</b>	<b>\$0</b>	<b>\$262,222</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$326,860</b>	<b>1.0</b>	<b>\$259,751</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,109</b>	<b>\$0</b>	<b>\$0</b>	<b>\$259,751</b>
<b>Child Welfare Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$337,475,100	0.0	\$156,940,714	\$63,653,410	\$14,218,063	\$102,662,913	\$14,218,063	\$5,461,158	\$162,401,872
H.B. 10-1338 "Probation Eligible Two Prior Felony"	\$1,719,794	0.0	\$991,919	\$343,959	\$75,209	\$308,707	\$75,209	\$28,887	\$1,020,806
<b>FY 2010-11 Total Appropriation</b>	<b>\$339,194,894</b>	<b>0.0</b>	<b>\$157,932,633</b>	<b>\$63,997,369</b>	<b>\$14,293,272</b>	<b>\$102,971,620</b>	<b>\$14,293,272</b>	<b>\$5,490,045</b>	<b>\$163,422,678</b>
Annualization of Medicaid Adjustment for ARRA (ending June 30, 2011)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$1,647,874	\$1,647,874
Annualization of FMAP Title IV-E ARRA GF/FF Refinance (ending June 30, 2011)	\$0	0.0	\$3,911,137	\$0	\$0	(\$3,911,137)	\$0	\$0	\$3,911,137
Annualization of FMAP Title IV-E ARRA new estimated amount (ending June 30, 2011)	(\$1,983,503)	0.0	\$0	(\$398,301)	\$0	(\$1,585,202)	\$0	\$0	\$0
Annulization of H.B. 10-1338 "Probation Eligible Two Prior Felony"	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$8,718	\$8,718
Leap Year adjustment	\$492,709	0.0	\$297,338	\$74,334	\$35,266	\$85,771	\$35,266	\$17,633	\$314,971
<b>FY 2011-12 Base Request</b>	<b>\$337,704,100</b>	<b>0.0</b>	<b>\$162,141,108</b>	<b>\$63,673,402</b>	<b>\$14,328,538</b>	<b>\$97,561,052</b>	<b>\$14,328,538</b>	<b>\$7,164,270</b>	<b>\$169,305,378</b>
FY 2011-12 NP-2: "HCPF - BRI-2 Medicaid and Indigent Care Payment Timing"	\$6,252	0.0	\$0	\$0	\$6,252	\$0	\$6,252	\$3,126	\$3,126
<b>FY 2011-12 November 1 Request</b>	<b>\$337,710,352</b>	<b>0.0</b>	<b>\$162,141,108</b>	<b>\$63,673,402</b>	<b>\$14,334,790</b>	<b>\$97,561,052</b>	<b>\$14,334,790</b>	<b>\$7,167,396</b>	<b>\$169,308,504</b>
<b>Title IV-E Related County Administrative Functions [New line]</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
<b>FY 2010-11 Total Appropriation</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
<b>FY 2011-12 Base Request</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

**DEPARTMENT OF HUMAN SERVICES**  
**FY 2011-12 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
<b>Family and Children's Programs</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$44,776,053	0.0	\$28,132,328	\$5,113,437	\$0	\$11,530,288	\$0	\$0	\$28,132,328
<b>FY 2010-11 Total Appropriation</b>	<b>\$44,776,053</b>	<b>0.0</b>	<b>\$28,132,328</b>	<b>\$5,113,437</b>	<b>\$0</b>	<b>\$11,530,288</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,132,328</b>
<b>FY 2011-12 Base Request</b>	<b>\$44,776,053</b>	<b>0.0</b>	<b>\$28,132,328</b>	<b>\$5,113,437</b>	<b>\$0</b>	<b>\$11,530,288</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,132,328</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$44,776,053</b>	<b>0.0</b>	<b>\$28,132,328</b>	<b>\$5,113,437</b>	<b>\$0</b>	<b>\$11,530,288</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,132,328</b>
<b>Performance-based Collaborative Management Incentives</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,555,500	0.0	\$0	\$3,555,500	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$3,555,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,555,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$3,555,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,555,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$3,555,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,555,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Independent Living Programs</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$247,858	4.0	\$0	\$0	\$0	\$247,858	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$247,858</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$247,858</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$247,858</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$247,858</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$247,858</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$247,858</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,578,724	0.0	\$0	\$0	\$0	\$2,578,724	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$2,578,724</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,578,724</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$2,578,724</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,578,724</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$2,578,724</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,578,724</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$2,826,582</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,826,582</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$2,826,582</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,826,582</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$2,826,582</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,826,582</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Promoting Safe and Stable Families Program</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$185,379	2.0	\$46,345	\$0	\$0	\$139,034	\$0	\$0	\$46,345
<b>FY 2010-11 Total Appropriation</b>	<b>\$185,379</b>	<b>2.0</b>	<b>\$46,345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$139,034</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,345</b>
Annualization of FY 2010-11 BA-NP-1: "Statewide PERA Adjustment"	\$3,928	0.0	\$982	\$0	\$0	\$2,946	\$0	\$0	\$982
<b>FY 2011-12 Base Request</b>	<b>\$189,307</b>	<b>2.0</b>	<b>\$47,327</b>	<b>\$0</b>	<b>\$0</b>	<b>\$141,980</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,327</b>
FY 2011-12 NP-4: "2% Across the Board Personal Services Reduction"	(\$927)	0.0	(\$927)	\$0	\$0	\$0	\$0	\$0	(\$927)
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$1,663)	0.0	(\$416)	\$0	\$0	(\$1,247)	\$0	\$0	(\$416)
<b>FY 2011-12 November 1 Request</b>	<b>\$186,717</b>	<b>2.0</b>	<b>\$45,984</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,733</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,984</b>

**DEPARTMENT OF HUMAN SERVICES**  
**FY 2011-12 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
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$4,272,069	0.0	\$4,112	\$1,064,160	\$0	\$3,203,797	\$0	\$0	\$4,112
<b>FY 2010-11 Total Appropriation</b>	<b>\$4,272,069</b>	<b>0.0</b>	<b>\$4,112</b>	<b>\$1,064,160</b>	<b>\$0</b>	<b>\$3,203,797</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,112</b>
<b>FY 2011-12 Base Request</b>	<b>\$4,272,069</b>	<b>0.0</b>	<b>\$4,112</b>	<b>\$1,064,160</b>	<b>\$0</b>	<b>\$3,203,797</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,112</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$4,272,069</b>	<b>0.0</b>	<b>\$4,112</b>	<b>\$1,064,160</b>	<b>\$0</b>	<b>\$3,203,797</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,112</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$4,457,448</b>	<b>2.0</b>	<b>\$50,457</b>	<b>\$1,064,160</b>	<b>\$0</b>	<b>\$3,342,831</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,457</b>
<b>FY 2011-12 Base Request</b>	<b>\$4,461,376</b>	<b>2.0</b>	<b>\$51,439</b>	<b>\$1,064,160</b>	<b>\$0</b>	<b>\$3,345,777</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,439</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$4,458,786</b>	<b>2.0</b>	<b>\$50,096</b>	<b>\$1,064,160</b>	<b>\$0</b>	<b>\$3,344,530</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,096</b>
<b>Federal Child Abuse Prevention and Treatment Act Grant</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$206,034	3.0	\$0	\$0	\$0	\$206,034	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$206,034</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$206,034</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Annualization of FY 2010-11 BA-NP-1: "Statewide PERA Adjustment"	\$4,319	0.0	\$0	\$0	\$0	\$4,319	\$0	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$210,353</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,353</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$4,324)	0.0	\$0	\$0	\$0	(\$4,324)	\$0	\$0	\$0
<b>FY 2011-12 November 1 Request</b>	<b>\$206,029</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$206,029</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$175,674	0.0	\$0	\$0	\$0	\$175,674	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$175,674</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,674</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$175,674</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,674</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$175,674</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,674</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$381,708</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$381,708</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$386,027</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$386,027</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$381,703</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$381,703</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(5) Division of Child Welfare</b>									
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$406,734,684</b>	<b>57.0</b>	<b>\$193,454,250</b>	<b>\$73,767,696</b>	<b>\$14,427,178</b>	<b>\$125,085,560</b>	<b>\$14,427,178</b>	<b>\$5,556,998</b>	<b>\$199,011,248</b>
<b>FY 2011-12 Base Request</b>	<b>\$405,326,465</b>	<b>57.0</b>	<b>\$197,712,423</b>	<b>\$73,443,729</b>	<b>\$14,465,469</b>	<b>\$119,704,844</b>	<b>\$14,465,469</b>	<b>\$7,232,736</b>	<b>\$204,945,159</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$405,192,449</b>	<b>57.0</b>	<b>\$197,600,903</b>	<b>\$73,443,729</b>	<b>\$14,466,382</b>	<b>\$119,681,435</b>	<b>\$14,466,382</b>	<b>\$7,233,182</b>	<b>\$204,834,085</b>

**DEPARTMENT OF HUMAN SERVICES**  
**FY 2011-12 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
<b>Child Care Licensing and Administration</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$4,278,489	64.0	\$1,943,762	\$609,106	\$0	\$1,725,621	\$0	\$0	\$1,943,762
<b>FY 2010-11 Total Appropriation</b>	<b>\$4,278,489</b>	<b>64.0</b>	<b>\$1,943,762</b>	<b>\$609,106</b>	<b>\$0</b>	<b>\$1,725,621</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,943,762</b>
Annualization of FY 2010-11 BA-NP-1: " Statewide PERA Adjustment"	\$90,717	0.0	\$44,252	\$12,755	\$0	\$33,710	\$0	\$0	\$44,252
<b>FY 2011-12 Base Request</b>	<b>\$4,369,206</b>	<b>64.0</b>	<b>\$1,988,014</b>	<b>\$621,861</b>	<b>\$0</b>	<b>\$1,759,331</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,988,014</b>
FY 2011-12 NP-4: "2% Across the Board Personal Services Reduction"	(\$39,760)	0.0	(\$39,760)	\$0	\$0	\$0	\$0	\$0	(\$39,760)
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$89,848)	0.0	(\$40,819)	(\$12,793)	\$0	(\$36,236)	\$0	\$0	(\$40,819)
<b>FY 2011-12 November 1 Request</b>	<b>\$4,239,598</b>	<b>64.0</b>	<b>\$1,907,435</b>	<b>\$609,068</b>	<b>\$0</b>	<b>\$1,723,095</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,907,435</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,273,064	0.0	\$307,694	\$138,980	\$0	\$1,826,390	\$0	\$0	\$307,694
<b>FY 2010-11 Total Appropriation</b>	<b>\$2,273,064</b>	<b>0.0</b>	<b>\$307,694</b>	<b>\$138,980</b>	<b>\$0</b>	<b>\$1,826,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$307,694</b>
<b>FY 2011-12 Base Request</b>	<b>\$2,273,064</b>	<b>0.0</b>	<b>\$307,694</b>	<b>\$138,980</b>	<b>\$0</b>	<b>\$1,826,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$307,694</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$2,273,064</b>	<b>0.0</b>	<b>\$307,694</b>	<b>\$138,980</b>	<b>\$0</b>	<b>\$1,826,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$307,694</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$6,551,553</b>	<b>64.0</b>	<b>\$2,251,456</b>	<b>\$748,086</b>	<b>\$0</b>	<b>\$3,552,011</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,251,456</b>
<b>FY 2011-12 Base Request</b>	<b>\$6,642,270</b>	<b>64.0</b>	<b>\$2,295,708</b>	<b>\$760,841</b>	<b>\$0</b>	<b>\$3,585,721</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,295,708</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$6,512,662</b>	<b>64.0</b>	<b>\$2,215,129</b>	<b>\$748,048</b>	<b>\$0</b>	<b>\$3,549,485</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,215,129</b>
<b>Fines Assessed Against Licensees</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$20,000	0.0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Child Care Assistance Program</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$74,802,572	0.0	\$14,604,221	\$9,182,622	\$0	\$51,015,729	\$0	\$0	\$14,604,221
<b>FY 2010-11 Total Appropriation</b>	<b>\$74,802,572</b>	<b>0.0</b>	<b>\$14,604,221</b>	<b>\$9,182,622</b>	<b>\$0</b>	<b>\$51,015,729</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,604,221</b>
Reverse one-time FY 2010-11 SBA-2: "Child Care Automated Tracking System (CHATS) - Point of Sale Maintenance and Technical Adjustment to Local Share	(\$516,250)	0.0	\$0	\$0	\$0	(\$516,250)	\$0	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$74,286,322</b>	<b>0.0</b>	<b>\$14,604,221</b>	<b>\$9,182,622</b>	<b>\$0</b>	<b>\$50,499,479</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,604,221</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$74,286,322</b>	<b>0.0</b>	<b>\$14,604,221</b>	<b>\$9,182,622</b>	<b>\$0</b>	<b>\$50,499,479</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,604,221</b>



**DEPARTMENT OF HUMAN SERVICES**  
**FY 2011-12 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
<b>Grants to Improve the Quality and Availability of Child Care and to Comply with Federal Targeted Funds Requirements</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,473,633	0.0	\$0	\$0	\$0	\$3,473,633	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$3,473,633</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,473,633</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$3,473,633</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,473,633</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$3,473,633</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,473,633</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Early Childhood Councils</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$48,228	1.0	\$0	\$0	\$0	\$48,228	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$48,228</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,228</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$48,228</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,228</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$48,228</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,228</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,936,973	0.0	\$506,161	\$0	\$0	\$2,430,812	\$0	\$0	\$506,161
<b>FY 2010-11 Total Appropriation</b>	<b>\$2,936,973</b>	<b>0.0</b>	<b>\$506,161</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,430,812</b>	<b>\$0</b>	<b>\$0</b>	<b>\$506,161</b>
<b>FY 2011-12 Base Request</b>	<b>\$2,936,973</b>	<b>0.0</b>	<b>\$506,161</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,430,812</b>	<b>\$0</b>	<b>\$0</b>	<b>\$506,161</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$2,936,973</b>	<b>0.0</b>	<b>\$506,161</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,430,812</b>	<b>\$0</b>	<b>\$0</b>	<b>\$506,161</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$2,985,201</b>	<b>1.0</b>	<b>\$506,161</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,479,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$506,161</b>
<b>FY 2011-12 Base Request</b>	<b>\$2,985,201</b>	<b>1.0</b>	<b>\$506,161</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,479,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$506,161</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$2,985,201</b>	<b>1.0</b>	<b>\$506,161</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,479,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$506,161</b>
<b>School-readiness Quality Improvement Program</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$47,905	1.0	\$0	\$0	\$0	\$47,905	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$47,905</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$47,905</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$1,841)	0.0	\$0	\$0	\$0	(\$1,841)	\$0	\$0	\$0
<b>FY 2011-12 November 1 Request</b>	<b>\$46,064</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,181,400	0.0	\$0	\$0	\$0	\$2,181,400	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$2,181,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,181,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$2,181,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,181,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$2,181,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,181,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**  
 FY 2011-12 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
<b>FY 2010-11 Total Appropriation</b>	<b>\$2,229,305</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,229,305</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$2,229,305</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,229,305</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$2,227,464</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,227,464</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(6) Division of Child Care</b>									
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$90,062,264</b>	<b>66.0</b>	<b>\$17,361,838</b>	<b>\$9,950,708</b>	<b>\$0</b>	<b>\$62,749,718</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,361,838</b>
<b>FY 2011-12 Base Request</b>	<b>\$89,636,731</b>	<b>66.0</b>	<b>\$17,406,090</b>	<b>\$9,963,463</b>	<b>\$0</b>	<b>\$62,267,178</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,406,090</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$89,505,282</b>	<b>66.0</b>	<b>\$17,325,511</b>	<b>\$9,950,670</b>	<b>\$0</b>	<b>\$62,229,101</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,325,511</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST**

**(7) Office of Self Sufficiency**

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>(A) Administration</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,695,888	22.0	\$712,328	\$0	\$0	\$983,560	\$0	\$0	\$712,328
<b>FY 2010-11 Total Appropriation</b>	<b>\$1,695,888</b>	<b>22.0</b>	<b>\$712,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$983,560</b>	<b>\$0</b>	<b>\$0</b>	<b>\$712,328</b>
Annualization for FY 2010-11 BA NP-1: "Statewide PERA Adjustment"	\$32,273	0.0	\$32,273	\$0	\$0	\$0	\$0	\$0	\$32,273
<b>FY 2011-12 Base Request</b>	<b>\$1,728,161</b>	<b>22.0</b>	<b>\$744,601</b>	<b>\$0</b>	<b>\$0</b>	<b>\$983,560</b>	<b>\$0</b>	<b>\$0</b>	<b>\$744,601</b>
FY 2011-12 NP-4: "2% Across the Board Personal Services Reduction"	(\$14,892)	0.0	(\$14,892)	\$0	\$0	\$0	\$0	\$0	(\$14,892)
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$32,881)	0.0	(\$13,808)	\$0	\$0	(\$19,073)	\$0	\$0	(\$13,808)
<b>FY 2011-12 November 1 Request</b>	<b>\$1,680,388</b>	<b>22.0</b>	<b>\$715,901</b>	<b>\$0</b>	<b>\$0</b>	<b>\$964,487</b>	<b>\$0</b>	<b>\$0</b>	<b>\$715,901</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$75,539	0.0	\$52,173	\$0	\$0	\$23,366	\$0	\$0	\$52,173
<b>FY 2010-11 Total Appropriation</b>	<b>\$75,539</b>	<b>0.0</b>	<b>\$52,173</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,366</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,173</b>
<b>FY 2011-12 Base Request</b>	<b>\$75,539</b>	<b>0.0</b>	<b>\$52,173</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,366</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,173</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$75,539</b>	<b>0.0</b>	<b>\$52,173</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,366</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,173</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$1,771,427</b>	<b>22.0</b>	<b>\$764,501</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,006,926</b>	<b>\$0</b>	<b>\$0</b>	<b>\$764,501</b>
<b>FY 2011-12 Base Request</b>	<b>\$1,803,700</b>	<b>22.0</b>	<b>\$796,774</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,006,926</b>	<b>\$0</b>	<b>\$0</b>	<b>\$796,774</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$1,755,927</b>	<b>22.0</b>	<b>\$768,074</b>	<b>\$0</b>	<b>\$0</b>	<b>\$987,853</b>	<b>\$0</b>	<b>\$0</b>	<b>\$768,074</b>
<b>(B) Colorado Works Program</b>									
<b>Administration</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,439,411	19.0	\$0	\$0	\$0	\$1,439,411	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$1,439,411</b>	<b>19.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,439,411</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Annualization for FY 2010-11 BA NP-1: "Statewide PERA Adjustment"	\$31,240	0.0	\$0	\$0	\$0	\$31,240	\$0	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$1,470,651</b>	<b>19.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,470,651</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$28,044)	0.0	\$0	\$0	\$0	(\$28,044)	\$0	\$0	\$0
<b>FY 2011-12 November 1 Request</b>	<b>\$1,442,607</b>	<b>19.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,442,607</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$128,863	0.0	\$0	\$0	\$0	\$128,863	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$128,863</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$128,863</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$128,863</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$128,863</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$128,863</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$128,863</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$1,568,274</b>	<b>19.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,568,274</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$1,599,514</b>	<b>19.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,599,514</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$1,571,470</b>	<b>19.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,571,470</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST**

**(7) Office of Self Sufficiency**

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>County Block Grants</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$151,536,168	0.0	\$0	\$22,823,033	\$0	\$128,713,135	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$151,536,168</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,823,033</b>	<b>\$0</b>	<b>\$128,713,135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$151,536,168</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,823,033</b>	<b>\$0</b>	<b>\$128,713,135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$151,536,168</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,823,033</b>	<b>\$0</b>	<b>\$128,713,135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Reimbursement to Counties for Prior Year Expenditures Due to Reduction in Federal Maintenance of Effort Requirement</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$5,524,726	0.0	\$0	\$0	\$0	\$5,524,726	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$5,524,726</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,524,726</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$5,524,726</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,524,726</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$5,524,726</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,524,726</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Block Grant Support Fund</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,000,000	0.0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County TANF Reserves for Colorado Works, Child Welfare, and Child Care Programs</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$92,672,487	0.0	\$0	\$0	\$0	\$92,672,487	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$92,672,487</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,672,487</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$92,672,487</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,672,487</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$92,672,487</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,672,487</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Training</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$174,617	2.0	\$0	\$0	\$0	\$174,617	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$174,617</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,617</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Annualization for FY 2010-11 BA NP-1: "Statewide PERA Adjustment"	\$3,447	0.0	\$0	\$0	\$0	\$3,447	\$0	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$178,064</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$178,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$3,447)	0.0	\$0	\$0	\$0	(\$3,447)	\$0	\$0	\$0
<b>FY 2011-12 November 1 Request</b>	<b>\$174,617</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,617</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$414,351	0.0	\$0	\$0	\$0	\$414,351	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$414,351</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$414,351</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$414,351</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$414,351</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$414,351</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$414,351</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$588,968</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$588,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$592,415</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$592,415</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$588,968</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$588,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST**

**(7) Office of Self Sufficiency**

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>Domestic Abuse Program</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$170,602	2.7	\$0	\$160,778	\$0	\$9,824	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$170,602</b>	<b>2.7</b>	<b>\$0</b>	<b>\$160,778</b>	<b>\$0</b>	<b>\$9,824</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Annualization for FY 2010-11 BA NP-1: "Statewide PERA Adjustment"	\$3,333	0.0	\$0	\$3,333	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$173,935</b>	<b>2.7</b>	<b>\$0</b>	<b>\$164,111</b>	<b>\$0</b>	<b>\$9,824</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$6,284)	0.0	\$0	(\$4,277)	\$0	(\$2,007)	\$0	\$0	\$0
<b>FY 2011-12 November 1 Request</b>	<b>\$167,651</b>	<b>2.7</b>	<b>\$0</b>	<b>\$159,834</b>	<b>\$0</b>	<b>\$7,817</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,660,155	0.0	\$0	\$1,010,155	\$0	\$650,000	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$1,660,155</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,010,155</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$1,660,155</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,010,155</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$1,660,155</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,010,155</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$1,830,757</b>	<b>2.7</b>	<b>\$0</b>	<b>\$1,170,933</b>	<b>\$0</b>	<b>\$659,824</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$1,834,090</b>	<b>2.7</b>	<b>\$0</b>	<b>\$1,174,266</b>	<b>\$0</b>	<b>\$659,824</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$1,827,806</b>	<b>2.7</b>	<b>\$0</b>	<b>\$1,169,989</b>	<b>\$0</b>	<b>\$657,817</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Works Program Evaluation</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$350,007	0.0	\$0	\$0	\$0	\$350,007	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$350,007</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$350,007</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$350,007</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Workforce Development Council</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$105,007	0.0	\$0	\$0	\$0	\$105,007	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$105,007</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$105,007</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$105,007</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Promoting Responsible Fatherhood Grant</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,067,459	0.0	\$72,222	\$0	\$0	\$1,995,237	\$0	\$0	\$72,222
<b>FY 2010-11 Total Appropriation</b>	<b>\$2,067,459</b>	<b>0.0</b>	<b>\$72,222</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,995,237</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,222</b>
Annualization for FY 2010-11 BA NP-1: "Statewide PERA Adjustment"	\$4,763	0.0	\$0	\$0	\$0	\$4,763	\$0	\$0	\$0
Annualization for FY 2011-12 Appropriation - Grant Ending 09-30-2011	(\$1,554,168)	0.0	(\$54,168)	\$0	\$0	(\$1,500,000)	\$0	\$0	(\$54,168)
<b>FY 2011-12 Base Request</b>	<b>\$518,055</b>	<b>0.0</b>	<b>\$18,055</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,055</b>
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$2,721)	0.0	\$0	\$0	\$0	(\$2,721)	\$0	\$0	\$0
<b>FY 2011-12 November 1 Request</b>	<b>\$515,334</b>	<b>0.0</b>	<b>\$18,055</b>	<b>\$0</b>	<b>\$0</b>	<b>\$497,279</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,055</b>
<b>Colorado Works Program Maintenance Fund</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$100,000	0.0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST**

**(7) Office of Self Sufficiency**

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>Colorado Works Statewide Strategic Use Fund</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$4,000,000	0.0	\$0	\$0	\$0	\$4,000,000	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$261,343,853</b>	<b>23.7</b>	<b>\$72,222</b>	<b>\$23,993,966</b>	<b>\$0</b>	<b>\$237,277,665</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,222</b>
<b>FY 2011-12 Base Request</b>	<b>\$259,832,469</b>	<b>23.7</b>	<b>\$18,055</b>	<b>\$23,997,299</b>	<b>\$0</b>	<b>\$235,817,115</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,055</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$259,791,973</b>	<b>23.7</b>	<b>\$18,055</b>	<b>\$23,993,022</b>	<b>\$0</b>	<b>\$235,780,896</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,055</b>
<b>(C) Special Purpose Welfare Programs</b>									
<b>(1) Low Income Energy Assistance Program</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$418,207	5.6	\$0	\$33,479	\$0	\$384,728	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$418,207</b>	<b>5.6</b>	<b>\$0</b>	<b>\$33,479</b>	<b>\$0</b>	<b>\$384,728</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Annualization for FY 2010-11 BA NP-1: "Statewide PERA Adjustment"	\$9,187	0.0	\$0	\$0	\$0	\$9,187	\$0	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$427,394</b>	<b>5.6</b>	<b>\$0</b>	<b>\$33,479</b>	<b>\$0</b>	<b>\$393,915</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$10,029)	0.0	\$0	\$0	\$0	(\$10,029)	\$0	\$0	\$0
<b>FY 2011-12 November 1 Request</b>	<b>\$417,365</b>	<b>5.6</b>	<b>\$0</b>	<b>\$33,479</b>	<b>\$0</b>	<b>\$383,886</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$73,024,790	0.0	\$0	\$5,366,353	\$0	\$67,658,437	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$73,024,790</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,366,353</b>	<b>\$0</b>	<b>\$67,658,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$73,024,790</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,366,353</b>	<b>\$0</b>	<b>\$67,658,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$73,024,790</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,366,353</b>	<b>\$0</b>	<b>\$67,658,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$73,442,997</b>	<b>5.6</b>	<b>\$0</b>	<b>\$5,399,832</b>	<b>\$0</b>	<b>\$68,043,165</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$73,452,184</b>	<b>5.6</b>	<b>\$0</b>	<b>\$5,399,832</b>	<b>\$0</b>	<b>\$68,052,352</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$73,442,155</b>	<b>5.6</b>	<b>\$0</b>	<b>\$5,399,832</b>	<b>\$0</b>	<b>\$68,042,323</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(2) Food Stamp Job Search Units</b>									
<b>Program Costs</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$480,320	6.2	\$178,373	\$0	\$0	\$301,947	\$0	\$0	\$178,373
<b>FY 2010-11 Total Appropriation</b>	<b>\$480,320</b>	<b>6.2</b>	<b>\$178,373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$301,947</b>	<b>\$0</b>	<b>\$0</b>	<b>\$178,373</b>
Annualization for FY 2010-11 BA NP-1: "Statewide PERA Adjustment"	\$8,390	0.0	\$4,195	\$0	\$0	\$4,195	\$0	\$0	\$4,195
<b>FY 2011-12 Base Request</b>	<b>\$488,710</b>	<b>6.2</b>	<b>\$182,568</b>	<b>\$0</b>	<b>\$0</b>	<b>\$306,142</b>	<b>\$0</b>	<b>\$0</b>	<b>\$182,568</b>
FY 2011-12 NP-4: "2% Across the Board Personal Services Reduction"	(\$3,651)	0.0	(\$3,651)	\$0	\$0	\$0	\$0	\$0	(\$3,651)
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$10,838)	0.0	(\$3,559)	\$0	\$0	(\$7,279)	\$0	\$0	(\$3,559)
<b>FY 2011-12 November 1 Request</b>	<b>\$474,221</b>	<b>6.2</b>	<b>\$175,358</b>	<b>\$0</b>	<b>\$0</b>	<b>\$298,863</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,358</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST**

**(7) Office of Self Sufficiency**

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>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,578,367	0.0	\$0	\$409,382	\$0	\$1,168,985	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$1,578,367</b>	<b>0.0</b>	<b>\$0</b>	<b>\$409,382</b>	<b>\$0</b>	<b>\$1,168,985</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$1,578,367</b>	<b>0.0</b>	<b>\$0</b>	<b>\$409,382</b>	<b>\$0</b>	<b>\$1,168,985</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$1,578,367</b>	<b>0.0</b>	<b>\$0</b>	<b>\$409,382</b>	<b>\$0</b>	<b>\$1,168,985</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$2,058,687</b>	<b>6.2</b>	<b>\$178,373</b>	<b>\$409,382</b>	<b>\$0</b>	<b>\$1,470,932</b>	<b>\$0</b>	<b>\$0</b>	<b>\$178,373</b>
<b>FY 2011-12 Base Request</b>	<b>\$2,067,077</b>	<b>6.2</b>	<b>\$182,568</b>	<b>\$409,382</b>	<b>\$0</b>	<b>\$1,475,127</b>	<b>\$0</b>	<b>\$0</b>	<b>\$182,568</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$2,052,588</b>	<b>6.2</b>	<b>\$175,358</b>	<b>\$409,382</b>	<b>\$0</b>	<b>\$1,467,848</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,358</b>
<b>Supportive Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$261,452	0.0	\$78,435	\$52,291	\$0	\$130,726	\$0	\$0	\$78,435
<b>FY 2010-11 Total Appropriation</b>	<b>\$261,452</b>	<b>0.0</b>	<b>\$78,435</b>	<b>\$52,291</b>	<b>\$0</b>	<b>\$130,726</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,435</b>
<b>FY 2011-12 Base Request</b>	<b>\$261,452</b>	<b>0.0</b>	<b>\$78,435</b>	<b>\$52,291</b>	<b>\$0</b>	<b>\$130,726</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,435</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$261,452</b>	<b>0.0</b>	<b>\$78,435</b>	<b>\$52,291</b>	<b>\$0</b>	<b>\$130,726</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,435</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$2,320,139</b>	<b>6.2</b>	<b>\$256,808</b>	<b>\$461,673</b>	<b>\$0</b>	<b>\$1,601,658</b>	<b>\$0</b>	<b>\$0</b>	<b>\$256,808</b>
<b>FY 2011-12 Base Request</b>	<b>\$2,328,529</b>	<b>6.2</b>	<b>\$261,003</b>	<b>\$461,673</b>	<b>\$0</b>	<b>\$1,605,853</b>	<b>\$0</b>	<b>\$0</b>	<b>\$261,003</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$2,314,040</b>	<b>6.2</b>	<b>\$253,793</b>	<b>\$461,673</b>	<b>\$0</b>	<b>\$1,598,574</b>	<b>\$0</b>	<b>\$0</b>	<b>\$253,793</b>
<b>(3) Food Distribution Program</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$487,276	6.5	\$45,766	\$210,609	\$0	\$230,901	\$0	\$0	\$45,766
<b>FY 2010-11 Total Appropriation</b>	<b>\$487,276</b>	<b>6.5</b>	<b>\$45,766</b>	<b>\$210,609</b>	<b>\$0</b>	<b>\$230,901</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,766</b>
Annualization for FY 2010-11 BA NP-1: "Statewide PERA Adjustment"	\$10,502	0.0	\$986	\$4,539	\$0	\$4,977	\$0	\$0	\$986
<b>FY 2011-12 Base Request</b>	<b>\$497,778</b>	<b>6.5</b>	<b>\$46,752</b>	<b>\$215,148</b>	<b>\$0</b>	<b>\$235,878</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,752</b>
FY 2011-12 NP-4: "2% Across the Board Personal Services Reduction"	(\$935)	0.0	(\$935)	\$0	\$0	\$0	\$0	\$0	(\$935)
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$6,724)	0.0	(\$605)	(\$2,891)	\$0	(\$3,228)	\$0	\$0	(\$605)
<b>FY 2011-12 November 1 Request</b>	<b>\$490,119</b>	<b>6.5</b>	<b>\$45,212</b>	<b>\$212,257</b>	<b>\$0</b>	<b>\$232,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,212</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$76,786	0.0	\$0	\$31,892	\$0	\$44,894	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$76,786</b>	<b>0.0</b>	<b>\$0</b>	<b>\$31,892</b>	<b>\$0</b>	<b>\$44,894</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$76,786</b>	<b>0.0</b>	<b>\$0</b>	<b>\$31,892</b>	<b>\$0</b>	<b>\$44,894</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$76,786</b>	<b>0.0</b>	<b>\$0</b>	<b>\$31,892</b>	<b>\$0</b>	<b>\$44,894</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$564,062</b>	<b>6.5</b>	<b>\$45,766</b>	<b>\$242,501</b>	<b>\$0</b>	<b>\$275,795</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,766</b>
<b>FY 2011-12 Base Request</b>	<b>\$574,564</b>	<b>6.5</b>	<b>\$46,752</b>	<b>\$247,040</b>	<b>\$0</b>	<b>\$280,772</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,752</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$566,905</b>	<b>6.5</b>	<b>\$45,212</b>	<b>\$244,149</b>	<b>\$0</b>	<b>\$277,544</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,212</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST**

**(7) Office of Self Sufficiency**

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>(4) Low-Income Telephone Assistance Program</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$57,814	1.1	\$0	\$57,814	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$57,814</b>	<b>1.1</b>	<b>\$0</b>	<b>\$57,814</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Annualization for FY 2010-11 BA NP-1: "Statewide PERA Adjustment"	\$975	0.0	\$0	\$975	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$58,789</b>	<b>1.1</b>	<b>\$0</b>	<b>\$58,789</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$58,789</b>	<b>1.1</b>	<b>\$0</b>	<b>\$58,789</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$20,799	0.0	\$0	\$20,799	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$20,799</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,799</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$20,799</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,799</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$20,799</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,799</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$78,613</b>	<b>1.1</b>	<b>\$0</b>	<b>\$78,613</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$79,588</b>	<b>1.1</b>	<b>\$0</b>	<b>\$79,588</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$79,588</b>	<b>1.1</b>	<b>\$0</b>	<b>\$79,588</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(5) Income Tax Offset</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$4,128	0.0	\$2,064	\$0	\$0	\$2,064	\$0	\$0	\$2,064
<b>FY 2010-11 Total Appropriation</b>	<b>\$4,128</b>	<b>0.0</b>	<b>\$2,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,064</b>
<b>FY 2011-12 Base Request</b>	<b>\$4,128</b>	<b>0.0</b>	<b>\$2,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,064</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$4,128</b>	<b>0.0</b>	<b>\$2,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,064</b>
<b>(6) Electronic Benefits Transfer Service</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$430,861	7.0	\$186,362	\$52,731	\$0	\$191,768	\$0	\$0	\$186,362
<b>FY 2010-11 Total Appropriation</b>	<b>\$430,861</b>	<b>7.0</b>	<b>\$186,362</b>	<b>\$52,731</b>	<b>\$0</b>	<b>\$191,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$186,362</b>
Annualization for FY 2010-11 BA NP-1: "Statewide PERA Adjustment"	\$6,512	0.0	\$3,256	\$0	\$0	\$3,256	\$0	\$0	\$3,256
<b>FY 2011-12 Base Request</b>	<b>\$437,373</b>	<b>7.0</b>	<b>\$189,618</b>	<b>\$52,731</b>	<b>\$0</b>	<b>\$195,024</b>	<b>\$0</b>	<b>\$0</b>	<b>\$189,618</b>
FY 2011-12 NP-4: "2% Across the Board Personal Services Reduction"	(\$3,792)	0.0	(\$3,792)	\$0	\$0	\$0	\$0	\$0	(\$3,792)
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$10,975)	0.0	(\$4,721)	(\$1,316)	\$0	(\$4,938)	\$0	\$0	(\$4,721)
<b>FY 2011-12 November 1 Request</b>	<b>\$422,606</b>	<b>7.0</b>	<b>\$181,105</b>	<b>\$51,415</b>	<b>\$0</b>	<b>\$190,086</b>	<b>\$0</b>	<b>\$0</b>	<b>\$181,105</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,891,319	0.0	\$703,385	\$837,976	\$0	\$1,349,958	\$0	\$0	\$703,385
<b>FY 2010-11 Total Appropriation</b>	<b>\$2,891,319</b>	<b>0.0</b>	<b>\$703,385</b>	<b>\$837,976</b>	<b>\$0</b>	<b>\$1,349,958</b>	<b>\$0</b>	<b>\$0</b>	<b>\$703,385</b>
<b>FY 2011-12 Base Request</b>	<b>\$2,891,319</b>	<b>0.0</b>	<b>\$703,385</b>	<b>\$837,976</b>	<b>\$0</b>	<b>\$1,349,958</b>	<b>\$0</b>	<b>\$0</b>	<b>\$703,385</b>
FY 2011-12 DI-1: "Additional Funding for Electronic Benefits Transfer Service"	\$640,810	0.0	\$185,194	\$185,194	\$0	\$270,422	\$0	\$0	\$185,194
<b>FY 2011-12 November 1 Request</b>	<b>\$3,532,129</b>	<b>0.0</b>	<b>\$888,579</b>	<b>\$1,023,170</b>	<b>\$0</b>	<b>\$1,620,380</b>	<b>\$0</b>	<b>\$0</b>	<b>\$888,579</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$3,322,180</b>	<b>7.0</b>	<b>\$889,747</b>	<b>\$890,707</b>	<b>\$0</b>	<b>\$1,541,726</b>	<b>\$0</b>	<b>\$0</b>	<b>\$889,747</b>
<b>FY 2011-12 Base Request</b>	<b>\$3,328,692</b>	<b>7.0</b>	<b>\$893,003</b>	<b>\$890,707</b>	<b>\$0</b>	<b>\$1,544,982</b>	<b>\$0</b>	<b>\$0</b>	<b>\$893,003</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$3,954,735</b>	<b>7.0</b>	<b>\$1,069,684</b>	<b>\$1,074,585</b>	<b>\$0</b>	<b>\$1,810,466</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,069,684</b>



**DEPARTMENT OF HUMAN SERVICES**

**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST**

**(7) Office of Self Sufficiency**

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>(7) Refugee Assistance</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,230,113	10.0	\$0	\$0	\$0	\$1,230,113	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$1,230,113</b>	<b>10.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,230,113</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Annualization for FY 2010-11 BA NP-1: "Statewide PERA Adjustment"	\$4,046	0.0	\$0	\$0	\$0	\$4,046	\$0	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$1,234,159</b>	<b>10.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,234,159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$2,791)	0.0	\$0	\$0	\$0	(\$2,791)	\$0	\$0	\$0
<b>FY 2011-12 November 1 Request</b>	<b>\$1,231,368</b>	<b>10.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,231,368</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$13,817,640	0.0	\$0	\$0	\$0	\$13,817,640	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$13,817,640</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,817,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$13,817,640</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,817,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$13,817,640</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,817,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$15,047,753</b>	<b>10.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,047,753</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$15,051,799</b>	<b>10.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,051,799</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$15,049,008</b>	<b>10.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,049,008</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(8) Systematic Alien Verification For Eligibility</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$51,513	1.0	\$6,430	\$3,700	\$32,711	\$8,672	\$32,711	\$16,356	\$22,786
<b>FY 2010-11 Total Appropriation</b>	<b>\$51,513</b>	<b>1.0</b>	<b>\$6,430</b>	<b>\$3,700</b>	<b>\$32,711</b>	<b>\$8,672</b>	<b>\$32,711</b>	<b>\$16,356</b>	<b>\$22,786</b>
<b>FY 2011-12 Base Request</b>	<b>\$51,513</b>	<b>1.0</b>	<b>\$6,430</b>	<b>\$3,700</b>	<b>\$32,711</b>	<b>\$8,672</b>	<b>\$32,711</b>	<b>\$16,356</b>	<b>\$22,786</b>
FY 2011-12 NP-4: "2% Across the Board Personal Services Reduction"	(\$785)	0.0	(\$134)	\$0	(\$651)	\$0	(\$651)	(\$326)	(\$460)
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$1,175)	0.0	(\$153)	(\$82)	(\$740)	(\$200)	(\$740)	(\$370)	(\$523)
<b>FY 2011-12 November 1 Request</b>	<b>\$49,553</b>	<b>1.0</b>	<b>\$6,143</b>	<b>\$3,618</b>	<b>\$31,320</b>	<b>\$8,472</b>	<b>\$31,320</b>	<b>\$15,660</b>	<b>\$21,803</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,489	0.0	\$717	\$0	\$2,055	\$717	\$2,055	\$1,027	\$1,744
<b>FY 2010-11 Total Appropriation</b>	<b>\$3,489</b>	<b>0.0</b>	<b>\$717</b>	<b>\$0</b>	<b>\$2,055</b>	<b>\$717</b>	<b>\$2,055</b>	<b>\$1,027</b>	<b>\$1,744</b>
<b>FY 2011-12 Base Request</b>	<b>\$3,489</b>	<b>0.0</b>	<b>\$717</b>	<b>\$0</b>	<b>\$2,055</b>	<b>\$717</b>	<b>\$2,055</b>	<b>\$1,027</b>	<b>\$1,744</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$3,489</b>	<b>0.0</b>	<b>\$717</b>	<b>\$0</b>	<b>\$2,055</b>	<b>\$717</b>	<b>\$2,055</b>	<b>\$1,027</b>	<b>\$1,744</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$55,002</b>	<b>1.0</b>	<b>\$7,147</b>	<b>\$3,700</b>	<b>\$34,766</b>	<b>\$9,389</b>	<b>\$34,766</b>	<b>\$17,383</b>	<b>\$24,530</b>
<b>FY 2011-12 Base Request</b>	<b>\$55,002</b>	<b>1.0</b>	<b>\$7,147</b>	<b>\$3,700</b>	<b>\$34,766</b>	<b>\$9,389</b>	<b>\$34,766</b>	<b>\$17,383</b>	<b>\$24,530</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$53,042</b>	<b>1.0</b>	<b>\$6,860</b>	<b>\$3,618</b>	<b>\$33,375</b>	<b>\$9,189</b>	<b>\$33,375</b>	<b>\$16,687</b>	<b>\$23,547</b>
<b>(9) Office of Self Sufficiency and Independence - Food Assistance [New Line for FY 2011-12]</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 DI-2: "Additional Funding for Food Assistance Administration"	\$4,715,280	0.0	\$2,357,640	\$0	\$0	\$2,357,640	\$0	\$0	\$2,357,640
<b>FY 2011-12 November 1 Request</b>	<b>\$4,715,280</b>	<b>0.0</b>	<b>\$2,357,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,357,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,357,640</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST**

**(7) Office of Self Sufficiency**

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>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$94,834,874</b>	<b>37.4</b>	<b>\$1,201,532</b>	<b>\$7,077,026</b>	<b>\$34,766</b>	<b>\$86,521,550</b>	<b>\$34,766</b>	<b>\$17,383</b>	<b>\$1,218,915</b>
<b>FY 2011-12 Base Request</b>	<b>\$94,874,486</b>	<b>37.4</b>	<b>\$1,209,969</b>	<b>\$7,082,540</b>	<b>\$34,766</b>	<b>\$86,547,211</b>	<b>\$34,766</b>	<b>\$17,383</b>	<b>\$1,227,352</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$100,178,881</b>	<b>37.4</b>	<b>\$3,735,253</b>	<b>\$7,263,445</b>	<b>\$33,375</b>	<b>\$89,146,808</b>	<b>\$33,375</b>	<b>\$16,687</b>	<b>\$3,751,940</b>
<b>(D) Child Support Enforcement</b>									
<b>Automated Child Support Enforcement System</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$6,966,505	16.9	\$2,368,654	\$0	\$0	\$4,597,851	\$0	\$0	\$2,368,654
<b>FY 2010-11 Total Appropriation</b>	<b>\$6,966,505</b>	<b>16.9</b>	<b>\$2,368,654</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,597,851</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,368,654</b>
Annualization for FY 2010-11 BA NP-1: "Statewide PERA Adjustment"	\$62,944	0.0	\$21,401	\$0	\$0	\$41,543	\$0	\$0	\$21,401
<b>FY 2011-12 Base Request</b>	<b>\$7,029,449</b>	<b>16.9</b>	<b>\$2,390,055</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,639,394</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,390,055</b>
FY 2011-12 NP-4: "2% Across the Board Personal Services Reduction"	(\$140,589)	0.0	(\$47,801)	\$0	\$0	(\$92,788)	\$0	\$0	(\$47,801)
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$26,659)	0.0	(\$9,065)	\$0	\$0	(\$17,594)	\$0	\$0	(\$9,065)
<b>FY 2011-12 November 1 Request</b>	<b>\$6,862,201</b>	<b>16.9</b>	<b>\$2,333,189</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,529,012</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,333,189</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,202,564	0.0	\$604,300	\$426,499	\$0	\$1,171,765	\$0	\$0	\$604,300
<b>FY 2010-11 Total Appropriation</b>	<b>\$2,202,564</b>	<b>0.0</b>	<b>\$604,300</b>	<b>\$426,499</b>	<b>\$0</b>	<b>\$1,171,765</b>	<b>\$0</b>	<b>\$0</b>	<b>\$604,300</b>
<b>FY 2011-12 Base Request</b>	<b>\$2,202,564</b>	<b>0.0</b>	<b>\$604,300</b>	<b>\$426,499</b>	<b>\$0</b>	<b>\$1,171,765</b>	<b>\$0</b>	<b>\$0</b>	<b>\$604,300</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$2,202,564</b>	<b>0.0</b>	<b>\$604,300</b>	<b>\$426,499</b>	<b>\$0</b>	<b>\$1,171,765</b>	<b>\$0</b>	<b>\$0</b>	<b>\$604,300</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$9,169,069</b>	<b>16.9</b>	<b>\$2,972,954</b>	<b>\$426,499</b>	<b>\$0</b>	<b>\$5,769,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,972,954</b>
<b>FY 2011-12 Base Request</b>	<b>\$9,232,013</b>	<b>16.9</b>	<b>\$2,994,355</b>	<b>\$426,499</b>	<b>\$0</b>	<b>\$5,811,159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,994,355</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$9,064,765</b>	<b>16.9</b>	<b>\$2,937,489</b>	<b>\$426,499</b>	<b>\$0</b>	<b>\$5,700,777</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,937,489</b>
<b>Child Support Enforcement</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,591,853	24.5	\$541,230	\$0	\$0	\$1,050,623	\$0	\$0	\$541,230
<b>FY 2010-11 Total Appropriation</b>	<b>\$1,591,853</b>	<b>24.5</b>	<b>\$541,230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,050,623</b>	<b>\$0</b>	<b>\$0</b>	<b>\$541,230</b>
Annualization for FY 2010-11 DL-8: "Enhanced Medical Support, Paternity Establishment and Education Initiatives for Child Support Enforcement"	(\$943,521)	0.0	\$0	(\$320,797)	\$0	(\$622,724)	\$0	\$0	\$0
Annualization for FY 2010-11 BA NP-1: "Statewide PERA Adjustment"	\$34,111	0.0	\$11,598	\$0	\$0	\$22,513	\$0	\$0	\$11,598
<b>FY 2011-12 Base Request</b>	<b>\$682,443</b>	<b>24.5</b>	<b>\$552,828</b>	<b>(\$320,797)</b>	<b>\$0</b>	<b>\$450,412</b>	<b>\$0</b>	<b>\$0</b>	<b>\$552,828</b>
FY 2011-12 NP-4: "2% Across the Board Personal Services Reduction"	(\$32,520)	0.0	(\$11,057)	\$0	\$0	(\$21,463)	\$0	\$0	(\$11,057)
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$34,543)	0.0	(\$11,744)	\$0	\$0	(\$22,799)	\$0	\$0	(\$11,744)
<b>FY 2011-12 November 1 Request</b>	<b>\$615,380</b>	<b>24.5</b>	<b>\$530,027</b>	<b>(\$320,797)</b>	<b>\$0</b>	<b>\$406,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$530,027</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,785,965	0.0	\$178,989	\$768,237	\$0	\$1,838,739	\$0	\$0	\$178,989
<b>FY 2010-11 Total Appropriation</b>	<b>\$2,785,965</b>	<b>0.0</b>	<b>\$178,989</b>	<b>\$768,237</b>	<b>\$0</b>	<b>\$1,838,739</b>	<b>\$0</b>	<b>\$0</b>	<b>\$178,989</b>
<b>FY 2011-12 Base Request</b>	<b>\$2,785,965</b>	<b>0.0</b>	<b>\$178,989</b>	<b>\$768,237</b>	<b>\$0</b>	<b>\$1,838,739</b>	<b>\$0</b>	<b>\$0</b>	<b>\$178,989</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$2,785,965</b>	<b>0.0</b>	<b>\$178,989</b>	<b>\$768,237</b>	<b>\$0</b>	<b>\$1,838,739</b>	<b>\$0</b>	<b>\$0</b>	<b>\$178,989</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST**

**(7) Office of Self Sufficiency**

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>FY 2010-11 Total Appropriation</b>	<b>\$4,377,818</b>	<b>24.5</b>	<b>\$720,219</b>	<b>\$768,237</b>	<b>\$0</b>	<b>\$2,889,362</b>	<b>\$0</b>	<b>\$0</b>	<b>\$720,219</b>
<b>FY 2011-12 Base Request</b>	<b>\$3,468,408</b>	<b>24.5</b>	<b>\$731,817</b>	<b>\$447,440</b>	<b>\$0</b>	<b>\$2,289,151</b>	<b>\$0</b>	<b>\$0</b>	<b>\$731,817</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$3,401,345</b>	<b>24.5</b>	<b>\$709,016</b>	<b>\$447,440</b>	<b>\$0</b>	<b>\$2,244,889</b>	<b>\$0</b>	<b>\$0</b>	<b>\$709,016</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$13,546,887</b>	<b>41.4</b>	<b>\$3,693,173</b>	<b>\$1,194,736</b>	<b>\$0</b>	<b>\$8,658,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,693,173</b>
<b>FY 2011-12 Base Request</b>	<b>\$12,700,421</b>	<b>41.4</b>	<b>\$3,726,172</b>	<b>\$873,939</b>	<b>\$0</b>	<b>\$8,100,310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,726,172</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$12,466,110</b>	<b>41.4</b>	<b>\$3,646,505</b>	<b>\$873,939</b>	<b>\$0</b>	<b>\$7,945,666</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,646,505</b>
<b>(E) Disability Determination Services</b>									
<b>Program Costs</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$12,429,387	131.7	\$0	\$0	\$0	\$12,429,387	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$12,429,387</b>	<b>131.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,429,387</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Annualization for FY 2010-11 BA NP-1: "Statewide PERA Adjustment"	\$180,632	0.0	\$0	\$0	\$0	\$180,632	\$0	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$12,610,019</b>	<b>131.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,610,019</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$168,853)	0.0	\$0	\$0	\$0	(\$168,853)	\$0	\$0	\$0
<b>FY 2011-12 November 1 Request</b>	<b>\$12,441,166</b>	<b>131.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,441,166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$4,292,119	0.0	\$0	\$0	\$0	\$4,292,119	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$4,292,119</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,292,119</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$4,292,119</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,292,119</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$4,292,119</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,292,119</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$16,721,506</b>	<b>131.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,721,506</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$16,902,138</b>	<b>131.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,902,138</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$16,733,285</b>	<b>131.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,733,285</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(7) Office of Self Sufficiency - Total</b>									
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$388,218,547</b>	<b>256.2</b>	<b>\$5,731,428</b>	<b>\$32,265,728</b>	<b>\$34,766</b>	<b>\$350,186,625</b>	<b>\$34,766</b>	<b>\$17,383</b>	<b>\$5,748,811</b>
<b>FY 2011-12 Base Request</b>	<b>\$386,113,214</b>	<b>256.2</b>	<b>\$5,750,970</b>	<b>\$31,953,778</b>	<b>\$34,766</b>	<b>\$348,373,700</b>	<b>\$34,766</b>	<b>\$17,383</b>	<b>\$5,768,352</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$390,926,176</b>	<b>256.2</b>	<b>\$8,167,887</b>	<b>\$32,130,406</b>	<b>\$33,375</b>	<b>\$350,594,508</b>	<b>\$33,375</b>	<b>\$16,687</b>	<b>\$8,184,574</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2011-12 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
<b>(A) Administration</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,217,843	25.1	\$934,271	\$227,132	\$325,996	\$730,444	\$325,996	\$162,998	\$1,097,269
<b>FY 2010-11 Total Appropriation</b>	<b>\$2,217,843</b>	<b>25.1</b>	<b>\$934,271</b>	<b>\$227,132</b>	<b>\$325,996</b>	<b>\$730,444</b>	<b>\$325,996</b>	<b>\$162,998</b>	<b>\$1,097,269</b>
Annualization of FY 2010-11 BA-NP-1: "Statewide PERA Adjustment"	\$46,813	0.0	\$35,110	\$0	\$11,703	\$0	\$11,703	\$5,852	\$40,962
<b>FY 2011-12 Base Request</b>	<b>\$2,264,656</b>	<b>25.1</b>	<b>\$969,381</b>	<b>\$227,132</b>	<b>\$337,699</b>	<b>\$730,444</b>	<b>\$337,699</b>	<b>\$168,850</b>	<b>\$1,138,231</b>
FY 2011-12 NP-4: "2% Across the Board Personal Services Reduction"	(\$26,142)	0.0	(\$19,388)	\$0	(\$6,754)	\$0	(\$6,754)	(\$3,377)	(\$22,765)
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$48,005)	0.0	(\$20,225)	(\$4,914)	(\$7,059)	(\$15,807)	(\$7,059)	(\$3,537)	(\$23,762)
<b>FY 2011-12 November 1 Request</b>	<b>\$2,190,509</b>	<b>25.1</b>	<b>\$929,768</b>	<b>\$222,218</b>	<b>\$323,886</b>	<b>\$714,637</b>	<b>\$323,886</b>	<b>\$161,936</b>	<b>\$1,091,704</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$93,846	0.0	\$25,847	\$5,777	\$10,832	\$51,390	\$10,832	\$5,416	\$31,263
<b>FY 2010-11 Total Appropriation</b>	<b>\$93,846</b>	<b>0.0</b>	<b>\$25,847</b>	<b>\$5,777</b>	<b>\$10,832</b>	<b>\$51,390</b>	<b>\$10,832</b>	<b>\$5,416</b>	<b>\$31,263</b>
<b>FY 2011-12 Base Request</b>	<b>\$93,846</b>	<b>0.0</b>	<b>\$25,847</b>	<b>\$5,777</b>	<b>\$10,832</b>	<b>\$51,390</b>	<b>\$10,832</b>	<b>\$5,416</b>	<b>\$31,263</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$93,846</b>	<b>0.0</b>	<b>\$25,847</b>	<b>\$5,777</b>	<b>\$10,832</b>	<b>\$51,390</b>	<b>\$10,832</b>	<b>\$5,416</b>	<b>\$31,263</b>
<b>Federal Indirect Cost</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$27,138	0.0	\$0	\$0	\$0	\$27,138	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$27,138</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,138</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$27,138</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,138</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$27,138</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,138</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Programs and Grants</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$399,780	11.0	\$0	\$0	\$0	\$399,780	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$399,780</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$399,780</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Annualization of FY 2010-11 BA-NP-1: "Statewide PERA Adjustment"	\$13,187	0.0	\$0	\$0	\$0	\$13,187	\$0	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$412,967</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$412,967</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$13,742)	0.0	\$0	\$0	\$0	(\$13,742)	\$0	\$0	\$0
<b>FY 2011-12 November 1 Request</b>	<b>\$399,225</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$399,225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,118,667	0.0	\$0	\$0	\$0	\$2,118,667	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$2,118,667</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,118,667</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$2,118,667</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,118,667</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$2,118,667</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,118,667</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**

FY 2011-12 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
<b>FY 2010-11 Total Appropriation</b>	<b>\$2,518,447</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,518,447</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$2,531,634</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,531,634</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$2,517,892</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,517,892</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Supportive Housing and Homeless Program</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,204,634	19.0	\$0	\$0	\$0	\$1,204,634	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$1,204,634</b>	<b>19.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,204,634</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Annualization of FY 2010-11 BA-NP-1: "Statewide PERA Adjustment"	\$30,266	0.0	\$0	\$0	\$0	\$30,266	\$0	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$1,234,900</b>	<b>19.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,234,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$22,415)	0.0	\$0	\$0	\$0	(\$22,415)	\$0	\$0	\$0
<b>FY 2011-12 November 1 Request</b>	<b>\$1,212,485</b>	<b>19.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,212,485</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$18,855,115	0.0	\$0	\$0	\$0	\$18,855,115	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$18,855,115</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,855,115</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$18,855,115</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,855,115</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$18,855,115</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,855,115</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$20,059,749</b>	<b>19.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,059,749</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$20,090,015</b>	<b>19.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,090,015</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$20,067,600</b>	<b>19.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,067,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$24,917,023</b>	<b>55.1</b>	<b>\$960,118</b>	<b>\$232,909</b>	<b>\$336,828</b>	<b>\$23,387,168</b>	<b>\$336,828</b>	<b>\$168,414</b>	<b>\$1,128,532</b>
<b>FY 2011-12 Base Request</b>	<b>\$25,007,289</b>	<b>55.1</b>	<b>\$995,228</b>	<b>\$232,909</b>	<b>\$348,531</b>	<b>\$23,430,621</b>	<b>\$348,531</b>	<b>\$174,266</b>	<b>\$1,169,494</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$24,896,985</b>	<b>55.1</b>	<b>\$955,615</b>	<b>\$227,995</b>	<b>\$334,718</b>	<b>\$23,378,657</b>	<b>\$334,718</b>	<b>\$167,352</b>	<b>\$1,122,967</b>
<b>(B) Mental Health Community Programs</b>									
<b>(1) Mental Health Services for the Medically Indigent</b>									
<b>Services for Indigent Mentally Ill Clients</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$39,170,328	0.0	\$32,774,850	\$0	\$161,909	\$6,233,569	\$0	\$0	\$32,774,850
<b>FY 2010-11 Total Appropriation</b>	<b>\$39,170,328</b>	<b>0.0</b>	<b>\$32,774,850</b>	<b>\$0</b>	<b>\$161,909</b>	<b>\$6,233,569</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,774,850</b>
<b>FY 2011-12 Base Request</b>	<b>\$39,170,328</b>	<b>0.0</b>	<b>\$32,774,850</b>	<b>\$0</b>	<b>\$161,909</b>	<b>\$6,233,569</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,774,850</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$39,170,328</b>	<b>0.0</b>	<b>\$32,774,850</b>	<b>\$0</b>	<b>\$161,909</b>	<b>\$6,233,569</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,774,850</b>

**DEPARTMENT OF HUMAN SERVICES**

FY 2011-12 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
<b>Medications for Indigent Mentally Ill Clients</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,713,993	0.0	\$1,713,993	\$0	\$0	\$0	\$0	\$0	\$1,713,993
<b>FY 2010-11 Total Appropriation</b>	<b>\$1,713,993</b>	<b>0.0</b>	<b>\$1,713,993</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,713,993</b>
<b>FY 2011-12 Base Request</b>	<b>\$1,713,993</b>	<b>0.0</b>	<b>\$1,713,993</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,713,993</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$1,713,993</b>	<b>0.0</b>	<b>\$1,713,993</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,713,993</b>
<b>Early Childhood Mental Health Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,146,676	0.0	\$1,146,676	\$0	\$0	\$0	\$0	\$0	\$1,146,676
<b>FY 2010-11 Total Appropriation</b>	<b>\$1,146,676</b>	<b>0.0</b>	<b>\$1,146,676</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,146,676</b>
<b>FY 2011-12 Base Request</b>	<b>\$1,146,676</b>	<b>0.0</b>	<b>\$1,146,676</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,146,676</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$1,146,676</b>	<b>0.0</b>	<b>\$1,146,676</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,146,676</b>
<b>Assertive Community Treatment Programs</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,290,400	0.0	\$645,200	\$645,200	\$0	\$0	\$0	\$0	\$645,200
<b>FY 2010-11 Total Appropriation</b>	<b>\$1,290,400</b>	<b>0.0</b>	<b>\$645,200</b>	<b>\$645,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$645,200</b>
<b>FY 2011-12 Base Request</b>	<b>\$1,290,400</b>	<b>0.0</b>	<b>\$645,200</b>	<b>\$645,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$645,200</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$1,290,400</b>	<b>0.0</b>	<b>\$645,200</b>	<b>\$645,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$645,200</b>
<b>Alternatives to Inpatient Hospitalization at a Mental Health Institute</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,138,615	0.0	\$3,138,615	\$0	\$0	\$0	\$0	\$0	\$3,138,615
<b>FY 2010-11 Total Appropriation</b>	<b>\$3,138,615</b>	<b>0.0</b>	<b>\$3,138,615</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,138,615</b>
<b>FY 2011-12 Base Request</b>	<b>\$3,138,615</b>	<b>0.0</b>	<b>\$3,138,615</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,138,615</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$3,138,615</b>	<b>0.0</b>	<b>\$3,138,615</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,138,615</b>
<b>Family Advocacy Demonstration Sites</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$196,154	0.0	\$0	\$196,154	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$196,154</b>	<b>0.0</b>	<b>\$0</b>	<b>\$196,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
HB 07-1057 Family Advocacy Demonstration Programs sunsets	(\$196,154)	0.0	\$0	(\$196,154)	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Mental Health Services for Juvenile and Adult Offenders</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,812,463	0.0	\$0	\$3,812,463	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$3,812,463</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,812,463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$3,812,463</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,812,463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$3,812,463</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,812,463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2011-12 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
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$50,468,629</b>	<b>0.0</b>	<b>\$39,419,334</b>	<b>\$4,653,817</b>	<b>\$161,909</b>	<b>\$6,233,569</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,419,334</b>
<b>FY 2011-12 Base Request</b>	<b>\$50,272,475</b>	<b>0.0</b>	<b>\$39,419,334</b>	<b>\$4,457,663</b>	<b>\$161,909</b>	<b>\$6,233,569</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,419,334</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$50,272,475</b>	<b>0.0</b>	<b>\$39,419,334</b>	<b>\$4,457,663</b>	<b>\$161,909</b>	<b>\$6,233,569</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,419,334</b>
<b>(2) Residential Treatment for Youth (HB 99-1116)</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$976,994	0.0	\$560,154	\$300,000	\$116,840	\$0	\$116,840	\$44,878	\$605,032
<b>FY 2010-11 Total Appropriation</b>	<b>\$976,994</b>	<b>0.0</b>	<b>\$560,154</b>	<b>\$300,000</b>	<b>\$116,840</b>	<b>\$0</b>	<b>\$116,840</b>	<b>\$44,878</b>	<b>\$605,032</b>
Annualization of FY 2010-11 ARRA Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$13,542	\$13,542
<b>FY 2011-12 Base Request</b>	<b>\$976,994</b>	<b>0.0</b>	<b>\$560,154</b>	<b>\$300,000</b>	<b>\$116,840</b>	<b>\$0</b>	<b>\$116,840</b>	<b>\$58,420</b>	<b>\$618,574</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$976,994</b>	<b>0.0</b>	<b>\$560,154</b>	<b>\$300,000</b>	<b>\$116,840</b>	<b>\$0</b>	<b>\$116,840</b>	<b>\$58,420</b>	<b>\$618,574</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$51,445,623</b>	<b>0.0</b>	<b>\$39,979,488</b>	<b>\$4,953,817</b>	<b>\$278,749</b>	<b>\$6,233,569</b>	<b>\$116,840</b>	<b>\$44,878</b>	<b>\$40,024,366</b>
<b>FY 2011-12 Base Request</b>	<b>\$51,249,469</b>	<b>0.0</b>	<b>\$39,979,488</b>	<b>\$4,757,663</b>	<b>\$278,749</b>	<b>\$6,233,569</b>	<b>\$116,840</b>	<b>\$58,420</b>	<b>\$40,037,908</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$51,249,469</b>	<b>0.0</b>	<b>\$39,979,488</b>	<b>\$4,757,663</b>	<b>\$278,749</b>	<b>\$6,233,569</b>	<b>\$116,840</b>	<b>\$58,420</b>	<b>\$40,037,908</b>
<b>(C) Mental Health Institutes</b>									
<b>Mental Health Institute- Ft. Logan</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$17,949,840	252.2	\$16,147,023	\$1,084,316	\$718,501	\$0	\$0	\$0	\$16,147,023
<b>FY 2010-11 Total Appropriation</b>	<b>\$17,949,840</b>	<b>252.2</b>	<b>\$16,147,023</b>	<b>\$1,084,316</b>	<b>\$718,501</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,147,023</b>
Annualization of FY 2010-11 BA-NP-1: "Statewide PERA Adjustment"	\$437,022	0.0	\$437,022	\$0	\$0	\$0	\$0	\$0	\$437,022
<b>FY 2011-12 Base Request</b>	<b>\$18,386,862</b>	<b>252.2</b>	<b>\$16,584,045</b>	<b>\$1,084,316</b>	<b>\$718,501</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,584,045</b>
FY 2011-12 NP-4: "2% Across the Board Personal Services Reduction"	(\$51,985)	0.0	(\$51,985)	\$0	\$0	\$0	\$0	\$0	(\$51,985)
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$323,011)	0.0	(\$290,595)	(\$19,503)	(\$12,913)	\$0	\$0	\$0	(\$290,595)
<b>FY 2011-12 November 1 Request</b>	<b>\$18,011,866</b>	<b>252.2</b>	<b>\$16,241,465</b>	<b>\$1,064,813</b>	<b>\$705,588</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,241,465</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,933,115	0.0	\$1,738,960	\$116,776	\$77,379	\$0	\$0	\$0	\$1,738,960
<b>FY 2010-11 Total Appropriation</b>	<b>\$1,933,115</b>	<b>0.0</b>	<b>\$1,738,960</b>	<b>\$116,776</b>	<b>\$77,379</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,738,960</b>
<b>FY 2011-12 Base Request</b>	<b>\$1,933,115</b>	<b>0.0</b>	<b>\$1,738,960</b>	<b>\$116,776</b>	<b>\$77,379</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,738,960</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$1,933,115</b>	<b>0.0</b>	<b>\$1,738,960</b>	<b>\$116,776</b>	<b>\$77,379</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,738,960</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$19,882,955</b>	<b>252.2</b>	<b>\$17,885,983</b>	<b>\$1,201,092</b>	<b>\$795,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,885,983</b>
<b>FY 2011-12 Base Request</b>	<b>\$20,319,977</b>	<b>252.2</b>	<b>\$18,323,005</b>	<b>\$1,201,092</b>	<b>\$795,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,323,005</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$19,944,981</b>	<b>252.2</b>	<b>\$17,980,425</b>	<b>\$1,181,589</b>	<b>\$782,967</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,980,425</b>

**DEPARTMENT OF HUMAN SERVICES**

FY 2011-12 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
<b>Mental Health Institute- Pueblo</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$60,601,497	923.0	\$50,778,551	\$4,946,447	\$4,876,499	\$0	\$2,567,664	\$986,239	\$51,764,790
<b>FY 2010-11 Total Appropriation</b>	<b>\$60,601,497</b>	<b>923.0</b>	<b>\$50,778,551</b>	<b>\$4,946,447</b>	<b>\$4,876,499</b>	<b>\$0</b>	<b>\$2,567,664</b>	<b>\$986,239</b>	<b>\$51,764,790</b>
Annualization of FY 2010-11 BA-NP-1: "Statewide PERA Adjustment"	\$1,159,233	0.0	\$1,159,233	\$0	\$0	\$0	\$0	\$0	\$1,159,233
Annualization of FY 2010-11 ARRA Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$297,593	\$297,593
<b>FY 2011-12 Base Request</b>	<b>\$61,760,730</b>	<b>923.0</b>	<b>\$51,937,784</b>	<b>\$4,946,447</b>	<b>\$4,876,499</b>	<b>\$0</b>	<b>\$2,567,664</b>	<b>\$1,283,832</b>	<b>\$53,221,616</b>
FY 2011-12 DI#5: "Transfer Sol Vista Youth Services Center FTE to the Division of Youth Corrections"	(\$548,765)	(5.0)	\$0	\$0	(\$548,765)	\$0	\$0	\$0	\$0
FY 2011-12 NP-2: "HCPF-BRI-2 Medicaid Fee-for-Service Payment Delay"	(\$6,645)	0.0	\$0	\$0	(\$6,645)	\$0	(\$6,645)	(\$3,322)	(\$3,322)
FY 2011-12 NP-4: "2% Across the Board Personal Services Reduction"	(\$184,460)	0.0	(\$175,752)	\$0	(\$8,708)	\$0	(\$8,708)	(\$4,354)	(\$180,106)
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$1,099,998)	0.0	(\$921,715)	(\$89,724)	(\$88,559)	\$0	(\$46,631)	(\$23,559)	(\$945,274)
<b>FY 2011-12 November 1 Request</b>	<b>\$59,920,862</b>	<b>918.0</b>	<b>\$50,840,317</b>	<b>\$4,856,723</b>	<b>\$4,223,822</b>	<b>\$0</b>	<b>\$2,505,680</b>	<b>\$1,252,597</b>	<b>\$52,092,914</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$8,226,252	0.0	\$6,892,853	\$671,447	\$661,952	\$0	\$348,544	\$133,876	\$7,026,729
<b>FY 2010-11 Total Appropriation</b>	<b>\$8,226,252</b>	<b>0.0</b>	<b>\$6,892,853</b>	<b>\$671,447</b>	<b>\$661,952</b>	<b>\$0</b>	<b>\$348,544</b>	<b>\$133,876</b>	<b>\$7,026,729</b>
Annualization of FY 2010-11 ARRA Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$40,396	\$40,396
<b>FY 2011-12 Base Request</b>	<b>\$8,226,252</b>	<b>0.0</b>	<b>\$6,892,853</b>	<b>\$671,447</b>	<b>\$661,952</b>	<b>\$0</b>	<b>\$348,544</b>	<b>\$174,272</b>	<b>\$7,067,125</b>
FY 2011-12 NP-2: "HCPF-BRI-2 Medicaid Fee-for-Service Payment Delay"	(\$906)	0.0	\$0	\$0	(\$906)	\$0	(\$906)	(\$453)	(\$453)
<b>FY 2011-12 November 1 Request</b>	<b>\$8,225,346</b>	<b>0.0</b>	<b>\$6,892,853</b>	<b>\$671,447</b>	<b>\$661,046</b>	<b>\$0</b>	<b>\$347,638</b>	<b>\$173,819</b>	<b>\$7,066,672</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$68,827,749</b>	<b>923.0</b>	<b>\$57,671,404</b>	<b>\$5,617,894</b>	<b>\$5,538,451</b>	<b>\$0</b>	<b>\$2,916,208</b>	<b>\$1,120,115</b>	<b>\$58,791,519</b>
<b>FY 2011-12 Base Request</b>	<b>\$69,986,982</b>	<b>923.0</b>	<b>\$58,830,637</b>	<b>\$5,617,894</b>	<b>\$5,538,451</b>	<b>\$0</b>	<b>\$2,916,208</b>	<b>\$1,458,104</b>	<b>\$60,288,741</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$68,146,208</b>	<b>918.0</b>	<b>\$57,733,170</b>	<b>\$5,528,170</b>	<b>\$4,884,868</b>	<b>\$0</b>	<b>\$2,853,318</b>	<b>\$1,426,416</b>	<b>\$59,159,586</b>
<b>Educational Programs</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$327,597	7.7	\$8,001	\$116,303	\$203,293	\$0	\$0	\$0	\$8,001
HB 10-1369 Special Bill FY 2010-11 Appropriation "Concerning the Financing of Public Schools, and Making an Appropriation Therefor"	\$0	0.0	\$12,779	\$0	(\$12,779)	\$0	\$0	\$0	\$12,779
<b>FY 2010-11 Total Appropriation</b>	<b>\$327,597</b>	<b>7.7</b>	<b>\$20,780</b>	<b>\$116,303</b>	<b>\$190,514</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,780</b>
<b>FY 2011-12 Base Request</b>	<b>\$327,597</b>	<b>7.7</b>	<b>\$20,780</b>	<b>\$116,303</b>	<b>\$190,514</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,780</b>
FY 2011-12 NP-4: "2% Across the Board Personal Services Reduction"	(\$83)	0.0	(\$83)	\$0	\$0	\$0	\$0	\$0	(\$83)
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$1,636)	0.0	(\$103)	(\$581)	(\$952)	\$0	\$0	\$0	(\$103)
<b>FY 2011-12 November 1 Request</b>	<b>\$325,878</b>	<b>7.7</b>	<b>\$20,594</b>	<b>\$115,722</b>	<b>\$189,562</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,594</b>



**DEPARTMENT OF HUMAN SERVICES**

FY 2011-12 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
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$16,911	0.0	\$413	\$6,004	\$10,494	\$0	\$0	\$0	\$413
HB 10-1369 Special Bill FY 2010-11 Appropriation "Concerning the Financing of Public Schools, and Making an Appropriation Therefor"	\$0	0.0	\$660	\$0	(\$660)	\$0	\$0	\$0	\$660
<b>FY 2010-11 Total Appropriation</b>	<b>\$16,911</b>	<b>0.0</b>	<b>\$1,073</b>	<b>\$6,004</b>	<b>\$9,834</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,073</b>
<b>FY 2011-12 Base Request</b>	<b>\$16,911</b>	<b>0.0</b>	<b>\$1,073</b>	<b>\$6,004</b>	<b>\$9,834</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,073</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$16,911</b>	<b>0.0</b>	<b>\$1,073</b>	<b>\$6,004</b>	<b>\$9,834</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,073</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$344,508</b>	<b>7.7</b>	<b>\$21,853</b>	<b>\$122,307</b>	<b>\$200,348</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,853</b>
<b>FY 2011-12 Base Request</b>	<b>\$344,508</b>	<b>7.7</b>	<b>\$21,853</b>	<b>\$122,307</b>	<b>\$200,348</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,853</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$342,789</b>	<b>7.7</b>	<b>\$21,667</b>	<b>\$121,726</b>	<b>\$199,396</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,667</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$89,055,212</b>	<b>1182.9</b>	<b>\$75,579,240</b>	<b>\$6,941,293</b>	<b>\$6,534,679</b>	<b>\$0</b>	<b>\$2,916,208</b>	<b>\$1,120,115</b>	<b>\$76,699,355</b>
<b>FY 2011-12 Base Request</b>	<b>\$90,651,467</b>	<b>1182.9</b>	<b>\$77,175,495</b>	<b>\$6,941,293</b>	<b>\$6,534,679</b>	<b>\$0</b>	<b>\$2,916,208</b>	<b>\$1,458,104</b>	<b>\$78,633,599</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$88,433,978</b>	<b>1177.9</b>	<b>\$75,735,262</b>	<b>\$6,831,485</b>	<b>\$5,867,231</b>	<b>\$0</b>	<b>\$2,853,318</b>	<b>\$1,426,416</b>	<b>\$77,161,678</b>
<b>(D) Alcohol and Drug Abuse Division</b>									
<b>(1) Administration</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,265,700	30.8	\$246,562	\$120,292	\$496,446	\$1,402,400	\$53,136	\$26,568	\$273,130
<b>FY 2010-11 Total Appropriation</b>	<b>\$2,265,700</b>	<b>30.8</b>	<b>\$246,562</b>	<b>\$120,292</b>	<b>\$496,446</b>	<b>\$1,402,400</b>	<b>\$53,136</b>	<b>\$26,568</b>	<b>\$273,130</b>
Annualization of FY 2010-11 BA-NP-1: "Statewide PERA Adjustment"	\$43,926	0.0	\$43,926	\$0	\$0	\$0	\$0	\$0	\$43,926
<b>FY 2011-12 Base Request</b>	<b>\$2,309,626</b>	<b>30.8</b>	<b>\$290,488</b>	<b>\$120,292</b>	<b>\$496,446</b>	<b>\$1,402,400</b>	<b>\$53,136</b>	<b>\$26,568</b>	<b>\$317,056</b>
FY 2011-12 NP-4: "2% Across the Board Personal Services Reduction"	(\$6,873)	0.0	(\$5,810)	\$0	(\$1,063)	\$0	(\$1,063)	(\$532)	(\$6,342)
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$25,823)	0.0	(\$2,809)	(\$1,372)	(\$5,658)	(\$15,984)	(\$607)	(\$308)	(\$3,117)
<b>FY 2011-12 November 1 Request</b>	<b>\$2,276,930</b>	<b>30.8</b>	<b>\$281,869</b>	<b>\$118,920</b>	<b>\$489,725</b>	<b>\$1,386,416</b>	<b>\$51,466</b>	<b>\$25,728</b>	<b>\$307,597</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$206,404	0.0	\$0	\$35,091	\$4,992	\$166,321	\$952	\$476	\$476
<b>FY 2010-11 Total Appropriation</b>	<b>\$206,404</b>	<b>0.0</b>	<b>\$0</b>	<b>\$35,091</b>	<b>\$4,992</b>	<b>\$166,321</b>	<b>\$952</b>	<b>\$476</b>	<b>\$476</b>
<b>FY 2011-12 Base Request</b>	<b>\$206,404</b>	<b>0.0</b>	<b>\$0</b>	<b>\$35,091</b>	<b>\$4,992</b>	<b>\$166,321</b>	<b>\$952</b>	<b>\$476</b>	<b>\$476</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$206,404</b>	<b>0.0</b>	<b>\$0</b>	<b>\$35,091</b>	<b>\$4,992</b>	<b>\$166,321</b>	<b>\$952</b>	<b>\$476</b>	<b>\$476</b>

**DEPARTMENT OF HUMAN SERVICES**

FY 2011-12 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
<b>Other Federal Grants</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$457,383	0.0	\$0	\$0	\$0	\$457,383	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$457,383</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$457,383</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Base Request	\$457,383	0.0	\$0	\$0	\$0	\$457,383	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$457,383	0.0	\$0	\$0	\$0	\$457,383	\$0	\$0	\$0
<b>Indirect Cost Assessment</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$243,723	0.0	\$0	\$3,280	\$0	\$240,443	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$243,723</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,280</b>	<b>\$0</b>	<b>\$240,443</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Base Request	\$243,723	0.0	\$0	\$3,280	\$0	\$240,443	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$243,723	0.0	\$0	\$3,280	\$0	\$240,443	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$3,173,210</b>	<b>30.8</b>	<b>\$246,562</b>	<b>\$158,663</b>	<b>\$501,438</b>	<b>\$2,266,547</b>	<b>\$54,088</b>	<b>\$27,044</b>	<b>\$273,606</b>
<b>FY 2011-12 Base Request</b>	<b>\$3,217,136</b>	<b>30.8</b>	<b>\$290,488</b>	<b>\$158,663</b>	<b>\$501,438</b>	<b>\$2,266,547</b>	<b>\$54,088</b>	<b>\$27,044</b>	<b>\$317,532</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$3,184,440</b>	<b>30.8</b>	<b>\$281,869</b>	<b>\$157,291</b>	<b>\$494,717</b>	<b>\$2,250,563</b>	<b>\$52,418</b>	<b>\$26,204</b>	<b>\$308,073</b>
<b>(2) Community Programs</b>									
<b>(a) Treatment Services</b>									
<b>Treatment and Detoxification Contracts</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$23,179,819	0.0	\$11,337,648	\$1,218,518	\$275,706	\$10,347,947	\$0	\$0	\$11,337,648
<b>FY 2010-11 Total Appropriation</b>	<b>\$23,179,819</b>	<b>0.0</b>	<b>\$11,337,648</b>	<b>\$1,218,518</b>	<b>\$275,706</b>	<b>\$10,347,947</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,337,648</b>
FY 2011-12 Base Request	\$23,179,819	0.0	\$11,337,648	\$1,218,518	\$275,706	\$10,347,947	\$0	\$0	\$11,337,648
FY 2011-12 November 1 Request	\$23,179,819	0.0	\$11,337,648	\$1,218,518	\$275,706	\$10,347,947	\$0	\$0	\$11,337,648
<b>Case Management for Chronic Detoxification Clients</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$369,311	0.0	\$2,428	\$0	\$0	\$366,883	\$0	\$0	\$2,428
<b>FY 2010-11 Total Appropriation</b>	<b>\$369,311</b>	<b>0.0</b>	<b>\$2,428</b>	<b>\$0</b>	<b>\$0</b>	<b>\$366,883</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,428</b>
FY 2011-12 Base Request	\$369,311	0.0	\$2,428	\$0	\$0	\$366,883	\$0	\$0	\$2,428
FY 2011-12 November 1 Request	\$369,311	0.0	\$2,428	\$0	\$0	\$366,883	\$0	\$0	\$2,428
<b>Short-term Intensive Remediation and Treatment (STIRRT)</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,340,683	0.0	\$2,957,367	\$383,316	\$0	\$0	\$0	\$0	\$2,957,367
<b>FY 2010-11 Total Appropriation</b>	<b>\$3,340,683</b>	<b>0.0</b>	<b>\$2,957,367</b>	<b>\$383,316</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,957,367</b>
FY 09-10 Base Request	\$3,340,683	0.0	\$2,957,367	\$383,316	\$0	\$0	\$0	\$0	\$2,957,367
FY 2011-12 November 1 Request	\$3,340,683	0.0	\$2,957,367	\$383,316	\$0	\$0	\$0	\$0	\$2,957,367

**DEPARTMENT OF HUMAN SERVICES**

FY 2011-12 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
<b>High Risk Pregnant Women Program</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,999,146	0.0	\$0	\$0	\$1,999,146	\$0	\$1,999,146	\$767,872	\$767,872
<b>FY 2010-11 Total Appropriation</b>	<b>\$1,999,146</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,999,146</b>	<b>\$0</b>	<b>\$1,999,146</b>	<b>\$767,872</b>	<b>\$767,872</b>
Annualization of FY 2010-11 ARRA Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$231,701	\$231,701
<b>FY 2011-12 Base Request</b>	<b>\$1,999,146</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,999,146</b>	<b>\$0</b>	<b>\$1,999,146</b>	<b>\$999,573</b>	<b>\$999,573</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$1,999,146</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,999,146</b>	<b>\$0</b>	<b>\$1,999,146</b>	<b>\$999,573</b>	<b>\$999,573</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$28,888,959</b>	<b>0.0</b>	<b>\$14,297,443</b>	<b>\$1,601,834</b>	<b>\$2,274,852</b>	<b>\$10,714,830</b>	<b>\$1,999,146</b>	<b>\$767,872</b>	<b>\$15,065,315</b>
<b>FY 2011-12 Base Request</b>	<b>\$28,888,959</b>	<b>0.0</b>	<b>\$14,297,443</b>	<b>\$1,601,834</b>	<b>\$2,274,852</b>	<b>\$10,714,830</b>	<b>\$1,999,146</b>	<b>\$999,573</b>	<b>\$15,297,016</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$28,888,959</b>	<b>0.0</b>	<b>\$14,297,443</b>	<b>\$1,601,834</b>	<b>\$2,274,852</b>	<b>\$10,714,830</b>	<b>\$1,999,146</b>	<b>\$999,573</b>	<b>\$15,297,016</b>
<b>(b) Prevention and Intervention</b>									
<b>Prevention Contracts</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,886,951	0.0	\$33,649	\$27,072	\$0	\$3,826,230	\$0	\$0	\$33,649
<b>FY 2010-11 Total Appropriation</b>	<b>\$3,886,951</b>	<b>0.0</b>	<b>\$33,649</b>	<b>\$27,072</b>	<b>\$0</b>	<b>\$3,826,230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,649</b>
<b>FY 2011-12 Base Request</b>	<b>\$3,886,951</b>	<b>0.0</b>	<b>\$33,649</b>	<b>\$27,072</b>	<b>\$0</b>	<b>\$3,826,230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,649</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$3,886,951</b>	<b>0.0</b>	<b>\$33,649</b>	<b>\$27,072</b>	<b>\$0</b>	<b>\$3,826,230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,649</b>
<b>Persistent Drunk Driver Program</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,106,635	0.0	\$0	\$1,106,635	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$1,106,635</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,106,635</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$1,106,635</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,106,635</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$1,106,635</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,106,635</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Law Enforcement Assistance Fund Contracts</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$255,000	0.0	\$0	\$255,000	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$255,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$255,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$255,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$255,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$255,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$255,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$5,248,586</b>	<b>0.0</b>	<b>\$33,649</b>	<b>\$1,388,707</b>	<b>\$0</b>	<b>\$3,826,230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,649</b>
<b>FY 2011-12 Base Request</b>	<b>\$5,248,586</b>	<b>0.0</b>	<b>\$33,649</b>	<b>\$1,388,707</b>	<b>\$0</b>	<b>\$3,826,230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,649</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$5,248,586</b>	<b>0.0</b>	<b>\$33,649</b>	<b>\$1,388,707</b>	<b>\$0</b>	<b>\$3,826,230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,649</b>

**DEPARTMENT OF HUMAN SERVICES**

FY 2011-12 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
<b>(c) Other Programs</b>									
<b>Federal Grants</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$5,063,429	0.0	\$0	\$0	\$195,500	\$4,867,929	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$5,063,429</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$195,500</b>	<b>\$4,867,929</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$5,063,429</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$195,500</b>	<b>\$4,867,929</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$5,063,429</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$195,500</b>	<b>\$4,867,929</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Balance of Substance Abuse Block Grant Programs</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$6,671,360	0.0	\$185,968	\$0	\$0	\$6,485,392	\$0	\$0	\$185,968
<b>FY 2010-11 Total Appropriation</b>	<b>\$6,671,360</b>	<b>0.0</b>	<b>\$185,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,485,392</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185,968</b>
<b>FY 2011-12 Base Request</b>	<b>\$6,671,360</b>	<b>0.0</b>	<b>\$185,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,485,392</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185,968</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$6,671,360</b>	<b>0.0</b>	<b>\$185,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,485,392</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185,968</b>
<b>Community Prevention and Treatment</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$905,871	0.0	\$0	\$905,871	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$905,871</b>	<b>0.0</b>	<b>\$0</b>	<b>\$905,871</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$905,871</b>	<b>0.0</b>	<b>\$0</b>	<b>\$905,871</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$905,871</b>	<b>0.0</b>	<b>\$0</b>	<b>\$905,871</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Gambling Addiction Counseling Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$144,727	0.0	\$0	\$0	\$144,727	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$144,727</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$144,727</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$144,727</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$144,727</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$144,727</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$144,727</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Rural Substance Abuse Prevention and Treatment</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$88,443	0.0	\$0	\$88,443	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$88,443</b>	<b>0.0</b>	<b>\$0</b>	<b>\$88,443</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$88,443</b>	<b>0.0</b>	<b>\$0</b>	<b>\$88,443</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$88,443</b>	<b>0.0</b>	<b>\$0</b>	<b>\$88,443</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$12,873,830</b>	<b>0.0</b>	<b>\$185,968</b>	<b>\$994,314</b>	<b>\$340,227</b>	<b>\$11,353,321</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185,968</b>
<b>FY 2011-12 Base Request</b>	<b>\$12,873,830</b>	<b>0.0</b>	<b>\$185,968</b>	<b>\$994,314</b>	<b>\$340,227</b>	<b>\$11,353,321</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185,968</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$12,873,830</b>	<b>0.0</b>	<b>\$185,968</b>	<b>\$994,314</b>	<b>\$340,227</b>	<b>\$11,353,321</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185,968</b>

**DEPARTMENT OF HUMAN SERVICES**

FY 2011-12 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
<b>ADAD FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$50,184,585</b>	<b>30.8</b>	<b>\$14,763,622</b>	<b>\$4,143,518</b>	<b>\$3,116,517</b>	<b>\$28,160,928</b>	<b>\$2,053,234</b>	<b>\$794,916</b>	<b>\$15,558,538</b>
<b>ADAD FY 2010-11 Base Request</b>	<b>\$50,228,511</b>	<b>30.8</b>	<b>\$14,807,548</b>	<b>\$4,143,518</b>	<b>\$3,116,517</b>	<b>\$28,160,928</b>	<b>\$2,053,234</b>	<b>\$1,026,617</b>	<b>\$15,834,165</b>
<b>ADAD FY 2011-12 November 1 Request</b>	<b>\$50,195,815</b>	<b>30.8</b>	<b>\$14,798,929</b>	<b>\$4,142,146</b>	<b>\$3,109,796</b>	<b>\$28,144,944</b>	<b>\$2,051,564</b>	<b>\$1,025,777</b>	<b>\$15,824,706</b>

**(E) Co-occurring Behavioral Health Services**

**(1) Behavioral Health Services for Juveniles and Adults at risk or involved in the Criminal Justice System (HB 10-1284) (New Line Item)**

HB 10-1284 Special Bill FY 2010-11 Appropriation "Medical Marijuana"	\$334,227	0.0	\$334,227	\$0	\$0	\$0	\$0	\$0	\$334,227
<b>FY 2010-11 Total Appropriation</b>	<b>\$334,227</b>	<b>0.0</b>	<b>\$334,227</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$334,227</b>
<b>FY 2011-12 Base Request</b>	<b>\$334,227</b>	<b>0.0</b>	<b>\$334,227</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$334,227</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$334,227</b>	<b>0.0</b>	<b>\$334,227</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$334,227</b>

**(8) Mental Health and Alcohol and Drug Abuse Services**

<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$215,936,670</b>	<b>1,268.8</b>	<b>\$131,616,695</b>	<b>\$16,271,537</b>	<b>\$10,266,773</b>	<b>\$57,781,665</b>	<b>\$5,423,110</b>	<b>\$2,128,323</b>	<b>\$133,745,018</b>
<b>FY 2011-12 Base Request</b>	<b>\$217,470,963</b>	<b>1,268.8</b>	<b>\$133,291,986</b>	<b>\$16,075,383</b>	<b>\$10,278,476</b>	<b>\$57,825,118</b>	<b>\$5,434,813</b>	<b>\$2,717,407</b>	<b>\$136,009,393</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$215,110,474</b>	<b>1,263.8</b>	<b>\$131,803,521</b>	<b>\$15,959,289</b>	<b>\$9,590,494</b>	<b>\$57,757,170</b>	<b>\$5,356,440</b>	<b>\$2,677,965</b>	<b>\$134,481,486</b>

**DEPARTMENT OF HUMAN SERVICES**  
**FY 2011-12 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
<b>(A) Community Services for People with Developmental Disabilities</b>									
<b>(1) Administration</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,944,833	36.0	\$229,210	\$79,704	\$2,635,919	\$0	\$2,635,919	\$1,317,960	\$1,547,170
<b>FY 2010-11 Total Appropriation</b>	<b>\$2,944,833</b>	<b>36.0</b>	<b>\$229,210</b>	<b>\$79,704</b>	<b>\$2,635,919</b>	<b>\$0</b>	<b>\$2,635,919</b>	<b>\$1,317,960</b>	<b>\$1,547,170</b>
Annualization of FY 2010-11 BA-NP-1: "Statewide PERA Adjustment"	\$60,232	0.0	\$5,913	\$1,826	\$52,493	\$0	\$52,493	\$26,247	\$32,160
<b>FY 2011-12 Base Request</b>	<b>\$3,005,065</b>	<b>36.0</b>	<b>\$235,123</b>	<b>\$81,530</b>	<b>\$2,688,412</b>	<b>\$0</b>	<b>\$2,688,412</b>	<b>\$1,344,207</b>	<b>\$1,579,330</b>
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$56,353)	0.0	(\$5,703)	\$0	(\$50,650)	\$0	(\$50,650)	(\$25,333)	(\$31,036)
FY 2011-12 NP-4: "2% Across the Board Personal Services Reduction"	(\$58,470)	0.0	(\$4,702)	\$0	(\$53,768)	\$0	(\$53,768)	(\$26,884)	(\$31,586)
<b>FY 2011-12 November 1 Request</b>	<b>\$2,890,242</b>	<b>36.0</b>	<b>\$224,718</b>	<b>\$81,530</b>	<b>\$2,583,994</b>	<b>\$0</b>	<b>\$2,583,994</b>	<b>\$1,291,990</b>	<b>\$1,516,708</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$143,019	0.0	\$0	\$7,128	\$135,891	\$0	\$135,891	\$67,946	\$67,946
<b>FY 2010-11 Total Appropriation</b>	<b>\$143,019</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,128</b>	<b>\$135,891</b>	<b>\$0</b>	<b>\$135,891</b>	<b>\$67,946</b>	<b>\$67,946</b>
<b>FY 2011-12 Base Request</b>	<b>\$143,019</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,128</b>	<b>\$135,891</b>	<b>\$0</b>	<b>\$135,891</b>	<b>\$67,946</b>	<b>\$67,946</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$143,019</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,128</b>	<b>\$135,891</b>	<b>\$0</b>	<b>\$135,891</b>	<b>\$67,946</b>	<b>\$67,946</b>
<b>Community and Contract Management System</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$137,480	0.0	\$41,244	\$0	\$96,236	\$0	\$96,236	\$48,118	\$89,362
<b>FY 2010-11 Total Appropriation</b>	<b>\$137,480</b>	<b>0.0</b>	<b>\$41,244</b>	<b>\$0</b>	<b>\$96,236</b>	<b>\$0</b>	<b>\$96,236</b>	<b>\$48,118</b>	<b>\$89,362</b>
<b>FY 2011-12 Base Request</b>	<b>\$137,480</b>	<b>0.0</b>	<b>\$41,244</b>	<b>\$0</b>	<b>\$96,236</b>	<b>\$0</b>	<b>\$96,236</b>	<b>\$48,118</b>	<b>\$89,362</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$137,480</b>	<b>0.0</b>	<b>\$41,244</b>	<b>\$0</b>	<b>\$96,236</b>	<b>\$0</b>	<b>\$96,236</b>	<b>\$48,118</b>	<b>\$89,362</b>
<b>Medicaid Waiver Transition Costs</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$79,663	0.0	\$0	\$0	\$79,663	\$0	\$79,663	\$39,831	\$39,831
<b>FY 2010-11 Total Appropriation</b>	<b>\$79,663</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,663</b>	<b>\$0</b>	<b>\$79,663</b>	<b>\$39,831</b>	<b>\$39,831</b>
<b>FY 2011-12 Base Request</b>	<b>\$79,663</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,663</b>	<b>\$0</b>	<b>\$79,663</b>	<b>\$39,831</b>	<b>\$39,831</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$79,663</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,663</b>	<b>\$0</b>	<b>\$79,663</b>	<b>\$39,831</b>	<b>\$39,831</b>
<b>(1) Administration</b>									
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$3,304,995</b>	<b>36.0</b>	<b>\$270,454</b>	<b>\$86,832</b>	<b>\$2,947,709</b>	<b>\$0</b>	<b>\$2,947,709</b>	<b>\$1,473,855</b>	<b>\$1,744,309</b>
<b>FY 2011-12 Base Request</b>	<b>\$3,365,227</b>	<b>36.0</b>	<b>\$276,367</b>	<b>\$88,658</b>	<b>\$3,000,202</b>	<b>\$0</b>	<b>\$3,000,202</b>	<b>\$1,500,102</b>	<b>\$1,776,469</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$3,250,404</b>	<b>36.0</b>	<b>\$265,962</b>	<b>\$88,658</b>	<b>\$2,895,784</b>	<b>\$0</b>	<b>\$2,895,784</b>	<b>\$1,447,885</b>	<b>\$1,713,847</b>

**DEPARTMENT OF HUMAN SERVICES**  
**FY 2011-12 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
<b>(2) Program Costs</b>									
<b>Adult Comprehensive Services for 66 General Fund and 4,221.0 Medicaid resources</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$269,004,046	0.0	\$1,650,459	\$30,798,715	\$236,554,872	\$0	\$236,554,872	\$83,315,741	\$84,966,200
<b>FY 2010-11 Total Appropriation</b>	<b>\$269,004,046</b>	<b>0.0</b>	<b>\$1,650,459</b>	<b>\$30,798,715</b>	<b>\$236,554,872</b>	<b>\$0</b>	<b>\$236,554,872</b>	<b>\$83,315,741</b>	<b>\$84,966,200</b>
Annualization of FY 2010-11 ARRA Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$34,976,629	\$34,976,629
FY 2011-12 Leap Year Adjustment	\$736,998	0.0	\$4,522	\$84,380	\$648,096	\$0	\$648,096	\$324,048	\$328,570
<b>FY 2011-12 Base Request</b>	<b>\$269,741,044</b>	<b>0.0</b>	<b>\$1,654,981</b>	<b>\$30,883,095</b>	<b>\$237,202,968</b>	<b>\$0</b>	<b>\$237,202,968</b>	<b>\$118,616,418</b>	<b>\$120,271,399</b>
FY 2011-12 DI-3: "Services for People with Disabilities - Reduction Necessary to Cover Medicaid"	\$11,052,903	0.0	(\$1,650,459)	\$0	\$12,703,362	\$0	\$12,703,362	\$6,351,681	\$4,701,222
FY 2011-12 DI-4: "Services for People with Disabilities - New Funding Development Disabilities Services"	\$4,041,042	0.0	\$0	\$0	\$4,041,042	\$0	\$4,041,042	\$2,020,521	\$2,020,521
FY 2011-12 NP-2: "HCPF - BRI 2 Medicaid Fee-for-Service Payment Delay"	(\$239,127)	0.0	\$0	\$0	(\$239,127)	\$0	(\$239,127)	(\$119,563)	(\$119,563)
<b>FY 2011-12 November 1 Request</b>	<b>\$284,595,862</b>	<b>0.0</b>	<b>\$4,522</b>	<b>\$30,883,095</b>	<b>\$253,708,245</b>	<b>\$0</b>	<b>\$253,708,245</b>	<b>\$126,869,057</b>	<b>\$126,873,579</b>
<b>Adult Supported Living Services for 692 General Fund and 3,262.5 Medicaid resources</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$52,317,915	0.0	\$7,974,941	\$0	\$44,342,974	\$0	\$44,342,974	\$22,171,487	\$30,146,428
<b>FY 2010-11 Total Appropriation</b>	<b>\$52,317,915</b>	<b>0.0</b>	<b>\$7,974,941</b>	<b>\$0</b>	<b>\$44,342,974</b>	<b>\$0</b>	<b>\$44,342,974</b>	<b>\$22,171,487</b>	<b>\$30,146,428</b>
FY 2011-12 Leap Year Adjustment	\$117,059	0.0	\$0	\$0	\$117,059	\$0	\$117,059	\$58,529	\$58,529
<b>FY 2011-12 Base Request</b>	<b>\$52,434,974</b>	<b>0.0</b>	<b>\$7,974,941</b>	<b>\$0</b>	<b>\$44,460,033</b>	<b>\$0</b>	<b>\$44,460,033</b>	<b>\$22,230,016</b>	<b>\$30,204,957</b>
FY 2011-12 DI-3: "Services for People with Disabilities - Reduction Necessary to Cover Medicaid"	\$358,872	0.0	(\$358,872)	\$0	\$717,744	\$0	\$717,744	\$358,872	\$0
FY 2011-12 DI-4: "Services for People with Disabilities - New Funding Development Disabilities Services"	\$569,205	0.0	\$0	\$0	\$569,205	\$0	\$569,205	\$284,603	\$284,603
<b>FY 2011-12 November 1 Request</b>	<b>\$53,363,051</b>	<b>0.0</b>	<b>\$7,616,069</b>	<b>\$0</b>	<b>\$45,746,982</b>	<b>\$0</b>	<b>\$45,746,982</b>	<b>\$22,873,491</b>	<b>\$30,489,560</b>
<b>Early Intervention Services for 2,176 General Fund resources</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$12,798,328	0.0	\$12,798,328	\$0	\$0	\$0	\$0	\$0	\$12,798,328
<b>FY 2010-11 Total Appropriation</b>	<b>\$12,798,328</b>	<b>0.0</b>	<b>\$12,798,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,798,328</b>
<b>FY 2011-12 Base Request</b>	<b>\$12,798,328</b>	<b>0.0</b>	<b>\$12,798,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,798,328</b>
FY 2011-12 DI-4: "Services for People with Disabilities - New Funding Development Disabilities Services"	\$3,648,368	0.0	\$3,648,368	\$0	\$0	\$0	\$0	\$0	\$3,648,368
<b>FY 2011-12 November 1 Request</b>	<b>\$16,446,696</b>	<b>0.0</b>	<b>\$16,446,696</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,446,696</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2011-12 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
<b>Family Support Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$6,219,699	0.0	\$6,219,699	\$0	\$0	\$0	\$0	\$0	\$6,219,699
<b>FY 2010-11 Total Appropriation</b>	<b>\$6,219,699</b>	<b>0.0</b>	<b>\$6,219,699</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,219,699</b>
<b>FY 2011-12 Base Request</b>	<b>\$6,219,699</b>	<b>0.0</b>	<b>\$6,219,699</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,219,699</b>
FY 2011-12 DI-3: "Services for People with Disabilities - Reduction Necessary to Cover Medicaid"	(\$4,050,590)	0.0	(\$4,050,590)	\$0	\$0	\$0	\$0	\$0	(\$4,050,590)
<b>FY 2011-12 November 1 Request</b>	<b>\$2,169,109</b>	<b>0.0</b>	<b>\$2,169,109</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,169,109</b>
<b>Children's Extensive Support Services for 393 Medicaid resources</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$6,576,446	0.0	\$0	\$0	\$6,576,446	\$0	\$6,576,446	\$2,768,680	\$2,768,680
<b>FY 2010-11 Total Appropriation</b>	<b>\$6,576,446</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,576,446</b>	<b>\$0</b>	<b>\$6,576,446</b>	<b>\$2,768,680</b>	<b>\$2,768,680</b>
<b>FY 2011-12 Base Request</b>	<b>\$6,576,446</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,576,446</b>	<b>\$0</b>	<b>\$6,576,446</b>	<b>\$2,768,680</b>	<b>\$2,768,680</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$6,576,446</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,576,446</b>	<b>\$0</b>	<b>\$6,576,446</b>	<b>\$2,768,680</b>	<b>\$2,768,680</b>
<b>Case Management for 3,713 General Fund and 8,294.5 Medicaid resources</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$22,370,389	0.0	\$3,888,010	\$0	\$18,482,379	\$0	\$18,482,379	\$9,206,652	\$13,094,662
<b>FY 2010-11 Total Appropriation</b>	<b>\$22,370,389</b>	<b>0.0</b>	<b>\$3,888,010</b>	<b>\$0</b>	<b>\$18,482,379</b>	<b>\$0</b>	<b>\$18,482,379</b>	<b>\$9,206,652</b>	<b>\$13,094,662</b>
<b>FY 2011-12 Base Request</b>	<b>\$22,370,389</b>	<b>0.0</b>	<b>\$3,888,010</b>	<b>\$0</b>	<b>\$18,482,379</b>	<b>\$0</b>	<b>\$18,482,379</b>	<b>\$9,206,652</b>	<b>\$13,094,662</b>
FY 2011-12 DI-3: "Services for People with Disabilities - Reduction Necessary to Cover Medicaid"	\$103,879	0.0	(\$69,111)	\$0	\$172,990	\$0	\$172,990	\$86,495	\$17,384
FY 2011-12 DI-4: "Services for People with Disabilities - New Funding Development Disabilities Services"	\$420,476	0.0	\$0	\$0	\$420,476	\$0	\$420,476	\$210,238	\$210,238
<b>FY 2011-12 November 1 Request</b>	<b>\$22,894,744</b>	<b>0.0</b>	<b>\$3,818,899</b>	<b>\$0</b>	<b>\$19,075,845</b>	<b>\$0</b>	<b>\$19,075,845</b>	<b>\$9,503,385</b>	<b>\$13,322,284</b>
<b>Special Purposes</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$879,572	0.0	\$360,844	\$0	\$518,728	\$0	\$37,240	\$18,620	\$379,464
<b>FY 2010-11 Total Appropriation</b>	<b>\$879,572</b>	<b>0.0</b>	<b>\$360,844</b>	<b>\$0</b>	<b>\$518,728</b>	<b>\$0</b>	<b>\$37,240</b>	<b>\$18,620</b>	<b>\$379,464</b>
<b>FY 2011-12 Base Request</b>	<b>\$879,572</b>	<b>0.0</b>	<b>\$360,844</b>	<b>\$0</b>	<b>\$518,728</b>	<b>\$0</b>	<b>\$37,240</b>	<b>\$18,620</b>	<b>\$379,464</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$879,572</b>	<b>0.0</b>	<b>\$360,844</b>	<b>\$0</b>	<b>\$518,728</b>	<b>\$0</b>	<b>\$37,240</b>	<b>\$18,620</b>	<b>\$379,464</b>
<b>(2) Program Costs</b>									
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$370,166,395</b>	<b>0.0</b>	<b>\$32,892,281</b>	<b>\$30,798,715</b>	<b>\$306,475,399</b>	<b>\$0</b>	<b>\$305,993,911</b>	<b>\$117,481,180</b>	<b>\$150,373,461</b>
<b>FY 2011-12 Base Request</b>	<b>\$371,020,452</b>	<b>0.0</b>	<b>\$32,896,803</b>	<b>\$30,883,095</b>	<b>\$307,240,554</b>	<b>\$0</b>	<b>\$306,759,066</b>	<b>\$152,840,386</b>	<b>\$185,737,189</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$386,925,480</b>	<b>0.0</b>	<b>\$30,416,139</b>	<b>\$30,883,095</b>	<b>\$325,626,246</b>	<b>\$0</b>	<b>\$325,144,758</b>	<b>\$162,033,233</b>	<b>\$192,449,372</b>



**DEPARTMENT OF HUMAN SERVICES**

**FY 2011-12 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
<b>(3) Other Community Programs</b>									
<b>Federal Special Education Grant for Infants, Toddlers, and Their Families (Part C)</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$550,000	6.5	\$0	\$0	\$0	\$550,000	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$550,000</b>	<b>6.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Annualization of FY 2010-11 BA-NP-1: "Statewide PERA Adjustment"	\$9,943	0.0	\$0	\$0	\$0	\$9,943	\$0	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$559,943</b>	<b>6.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$559,943</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$9,677)	0.0	\$0	\$0	\$0	(\$9,677)	\$0	\$0	\$0
<b>FY 2011-12 November 1 Request</b>	<b>\$550,266</b>	<b>6.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550,266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$8,113,047	0.0	\$0	\$0	\$0	\$8,113,047	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$8,113,047</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,113,047</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$8,113,047</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,113,047</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$8,113,047</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,113,047</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$8,663,047</b>	<b>6.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,663,047</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$8,672,990</b>	<b>6.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,672,990</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$8,663,313</b>	<b>6.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,663,313</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Custodial Funds for Early Intervention Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$7,769,177	0.0	\$0	\$7,769,177	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$7,769,177</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,769,177</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$7,769,177</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,769,177</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$7,769,177</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,769,177</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Preventive Dental Hygiene</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$63,051	0.0	\$59,409	\$3,642	\$0	\$0	\$0	\$0	\$59,409
<b>FY 2010-11 Total Appropriation</b>	<b>\$63,051</b>	<b>0.0</b>	<b>\$59,409</b>	<b>\$3,642</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,409</b>
<b>FY 2011-12 Base Request</b>	<b>\$63,051</b>	<b>0.0</b>	<b>\$59,409</b>	<b>\$3,642</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,409</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$63,051</b>	<b>0.0</b>	<b>\$59,409</b>	<b>\$3,642</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,409</b>
<b>(3) Other Community Programs</b>									
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$16,495,275</b>	<b>6.5</b>	<b>\$59,409</b>	<b>\$7,772,819</b>	<b>\$0</b>	<b>\$8,663,047</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,409</b>
<b>FY 2011-12 Base Request</b>	<b>\$16,505,218</b>	<b>6.5</b>	<b>\$59,409</b>	<b>\$7,772,819</b>	<b>\$0</b>	<b>\$8,672,990</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,409</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$16,495,541</b>	<b>6.5</b>	<b>\$59,409</b>	<b>\$7,772,819</b>	<b>\$0</b>	<b>\$8,663,313</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,409</b>

**DEPARTMENT OF HUMAN SERVICES**  
**FY 2011-12 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
<b>(B) Regional Centers for People with Developmental Disabilities</b>									
<b>(1) Medicaid-funded Services</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$44,388,779	927.1	\$0	\$2,060,389	\$42,328,390	\$0	\$42,328,390	\$14,795,977	\$14,795,977
<b>FY 2010-11 Total Appropriation</b>	<b>\$44,388,779</b>	<b>927.1</b>	<b>\$0</b>	<b>\$2,060,389</b>	<b>\$42,328,390</b>	<b>\$0</b>	<b>\$42,328,390</b>	<b>\$14,795,977</b>	<b>\$14,795,977</b>
Annualization of FY 2010-11 ARRA Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$5,434,392	\$5,434,392
Annualization of FY 2010-11 BA-NP-1: "Statewide PERA Adjustment"	\$960,576	0.0	\$0	\$0	\$960,576	\$0	\$960,576	\$480,288	\$480,288
<b>FY 2011-12 Base Request</b>	<b>\$45,349,355</b>	<b>927.1</b>	<b>\$0</b>	<b>\$2,060,389</b>	<b>\$43,288,966</b>	<b>\$0</b>	<b>\$43,288,966</b>	<b>\$20,710,657</b>	<b>\$20,710,657</b>
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$846,245)	0.0	\$0	\$0	(\$846,245)	\$0	(\$846,245)	(\$423,356)	(\$423,356)
FY 2011-12 NP-4: "2% Across the Board Personal Services Reduction"	(\$173,156)	0.0	\$0	\$0	(\$173,156)	\$0	(\$173,156)	(\$82,843)	(\$82,843)
FY 2011-12 NP-2: "HCPF - BRI 2 Medicaid Fee-for-Service Payment D	(\$85,167)	0.0	\$0	\$0	(\$85,167)	\$0	(\$85,167)	(\$39,259)	(\$39,259)
<b>FY 2011-12 November 1 Request</b>	<b>\$44,244,787</b>	<b>927.1</b>	<b>\$0</b>	<b>\$2,060,389</b>	<b>\$42,184,398</b>	<b>\$0</b>	<b>\$42,184,398</b>	<b>\$20,165,199</b>	<b>\$20,165,199</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,439,458	0.0	\$0	\$0	\$2,439,458	\$0	\$2,439,458	\$1,219,729	\$1,219,729
<b>FY 2010-11 Total Appropriation</b>	<b>\$2,439,458</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,439,458</b>	<b>\$0</b>	<b>\$2,439,458</b>	<b>\$1,219,729</b>	<b>\$1,219,729</b>
<b>FY 2011-12 Base Request</b>	<b>\$2,439,458</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,439,458</b>	<b>\$0</b>	<b>\$2,439,458</b>	<b>\$1,219,729</b>	<b>\$1,219,729</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$2,439,458</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,439,458</b>	<b>\$0</b>	<b>\$2,439,458</b>	<b>\$1,219,729</b>	<b>\$1,219,729</b>
<b>Capital Outlay - Patient Needs</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$72,126	0.0	\$0	\$0	\$72,126	\$0	\$72,126	\$36,063	\$36,063
<b>FY 2010-11 Total Appropriation</b>	<b>\$72,126</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,126</b>	<b>\$0</b>	<b>\$72,126</b>	<b>\$36,063</b>	<b>\$36,063</b>
<b>FY 2011-12 Base Request</b>	<b>\$72,126</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,126</b>	<b>\$0</b>	<b>\$72,126</b>	<b>\$36,063</b>	<b>\$36,063</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$72,126</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,126</b>	<b>\$0</b>	<b>\$72,126</b>	<b>\$36,063</b>	<b>\$36,063</b>
<b>Leased Space</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$42,820	0.0	\$0	\$0	\$42,820	\$0	\$42,820	\$21,409	\$21,409
<b>FY 2010-11 Total Appropriation</b>	<b>\$42,820</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,820</b>	<b>\$0</b>	<b>\$42,820</b>	<b>\$21,409</b>	<b>\$21,409</b>
<b>FY 2011-12 Base Request</b>	<b>\$42,820</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,820</b>	<b>\$0</b>	<b>\$42,820</b>	<b>\$21,409</b>	<b>\$21,409</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$42,820</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,820</b>	<b>\$0</b>	<b>\$42,820</b>	<b>\$21,409</b>	<b>\$21,409</b>
<b>Resident Incentive Allowance</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$138,176	0.0	\$0	\$0	\$138,176	\$0	\$138,176	\$69,088	\$69,088
<b>FY 2010-11 Total Appropriation</b>	<b>\$138,176</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$138,176</b>	<b>\$0</b>	<b>\$138,176</b>	<b>\$69,088</b>	<b>\$69,088</b>
<b>FY 2011-12 Base Request</b>	<b>\$138,176</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$138,176</b>	<b>\$0</b>	<b>\$138,176</b>	<b>\$69,088</b>	<b>\$69,088</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$138,176</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$138,176</b>	<b>\$0</b>	<b>\$138,176</b>	<b>\$69,088</b>	<b>\$69,088</b>

**DEPARTMENT OF HUMAN SERVICES**  
**FY 2011-12 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
<b>Provider Fee (NEW LINE)</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,867,655	0.0	\$0	\$0	\$1,867,655	\$0	\$1,867,655	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$1,867,655</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,867,655</b>	<b>\$0</b>	<b>\$1,867,655</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$1,867,655</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,867,655</b>	<b>\$0</b>	<b>\$1,867,655</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$1,867,655</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,867,655</b>	<b>\$0</b>	<b>\$1,867,655</b>	<b>\$0</b>	<b>\$0</b>
 (1) Medicaid-funded Services									
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$48,949,014</b>	<b>927.1</b>	<b>\$0</b>	<b>\$2,060,389</b>	<b>\$46,888,625</b>	<b>\$0</b>	<b>\$46,888,625</b>	<b>\$16,142,266</b>	<b>\$16,142,266</b>
<b>FY 2011-12 Base Request</b>	<b>\$49,909,590</b>	<b>927.1</b>	<b>\$0</b>	<b>\$2,060,389</b>	<b>\$47,849,201</b>	<b>\$0</b>	<b>\$47,849,201</b>	<b>\$22,056,946</b>	<b>\$22,056,946</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$48,805,022</b>	<b>927.1</b>	<b>\$0</b>	<b>\$2,060,389</b>	<b>\$46,744,633</b>	<b>\$0</b>	<b>\$46,744,633</b>	<b>\$21,511,488</b>	<b>\$21,511,488</b>
 (2) Other Program Costs									
<b>General Fund Physicians</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$86,089	0.5	\$86,089	\$0	\$0	\$0	\$0	\$0	\$86,089
<b>FY 2010-11 Total Appropriation</b>	<b>\$86,089</b>	<b>0.5</b>	<b>\$86,089</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,089</b>
Annualization of FY 2010-11 BA-NP-1: "Statewide PERA Adjustment"	\$1,920	0.0	\$1,920	\$0	\$0	\$0	\$0	\$0	\$1,920
<b>FY 2011-12 Base Request</b>	<b>\$88,009</b>	<b>0.5</b>	<b>\$88,009</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,009</b>
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$1,920)	0.0	(\$1,920)	\$0	\$0	\$0	\$0	\$0	(\$1,920)
FY 2011-12 NP-4: "2% Across the Board Personal Services Reduction"	(\$1,760)	0.0	(\$1,760)	\$0	\$0	\$0	\$0	\$0	(\$1,760)
<b>FY 2011-12 November 1 Request</b>	<b>\$84,329</b>	<b>0.5</b>	<b>\$84,329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$84,329</b>
 (2) Other Program Costs									
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$86,089</b>	<b>0.5</b>	<b>\$86,089</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,089</b>
<b>FY 2011-12 Base Request</b>	<b>\$88,009</b>	<b>0.5</b>	<b>\$88,009</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,009</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$84,329</b>	<b>0.5</b>	<b>\$84,329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$84,329</b>
 (C) Work Therapy Program									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$95,195	1.5	\$0	\$95,195	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$95,195</b>	<b>1.5</b>	<b>\$0</b>	<b>\$95,195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$95,195</b>	<b>1.5</b>	<b>\$0</b>	<b>\$95,195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$95,195</b>	<b>1.5</b>	<b>\$0</b>	<b>\$95,195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
 <b>Operating</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$371,921	0.0	\$0	\$371,921	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$371,921</b>	<b>0.0</b>	<b>\$0</b>	<b>\$371,921</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$371,921</b>	<b>0.0</b>	<b>\$0</b>	<b>\$371,921</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$371,921</b>	<b>0.0</b>	<b>\$0</b>	<b>\$371,921</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**  
**FY 2011-12 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
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$467,116</b>	<b>1.5</b>	<b>\$0</b>	<b>\$467,116</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$467,116</b>	<b>1.5</b>	<b>\$0</b>	<b>\$467,116</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$467,116</b>	<b>1.5</b>	<b>\$0</b>	<b>\$467,116</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Division of Vocational Rehabilitation</b>									
<b>Rehabilitation Programs - General Fund Match</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$13,845,341	225.7	\$2,949,057	\$0	\$0	\$10,896,284	\$0	\$0	\$2,949,057
<b>FY 2010-11 Total Appropriation</b>	<b>\$13,845,341</b>	<b>225.7</b>	<b>\$2,949,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,896,284</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,949,057</b>
Annualization of FY 2010-11 BA-NP-1: "Statewide PERA Adjustment"	\$285,202	0.0	\$60,748	\$0	\$0	\$224,454	\$0	\$0	\$60,748
<b>FY 2011-12 Base Request</b>	<b>\$14,130,543</b>	<b>225.7</b>	<b>\$3,009,805</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,120,738</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,009,805</b>
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$293,375)	0.0	(\$62,222)	\$0	\$0	(\$231,153)	\$0	\$0	(\$62,222)
FY 2011-12 NP-4: "2% Across the Board Personal Services Reduction"	(\$282,611)	0.0	(\$60,196)	\$0	\$0	(\$222,415)	\$0	\$0	(\$60,196)
<b>FY 2011-12 November 1 Request</b>	<b>\$13,554,557</b>	<b>225.7</b>	<b>\$2,887,387</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,667,170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,887,387</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$5,561,596	0.0	\$1,181,473	\$0	\$0	\$4,380,123	\$0	\$0	\$1,181,473
<b>FY 2010-11 Total Appropriation</b>	<b>\$5,561,596</b>	<b>0.0</b>	<b>\$1,181,473</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,380,123</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,181,473</b>
<b>FY 2011-12 Base Request</b>	<b>\$5,561,596</b>	<b>0.0</b>	<b>\$1,181,473</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,380,123</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,181,473</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$5,561,596</b>	<b>0.0</b>	<b>\$1,181,473</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,380,123</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,181,473</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$19,406,937</b>	<b>225.7</b>	<b>\$4,130,530</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,276,407</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,130,530</b>
<b>FY 2011-12 Base Request</b>	<b>\$19,692,139</b>	<b>225.7</b>	<b>\$4,191,278</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,500,861</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,191,278</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$19,116,153</b>	<b>225.7</b>	<b>\$4,068,860</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,047,293</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,068,860</b>
<b>Rehabilitation Programs - Local Funds Match</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,016,689	18.0	\$0	\$10,525	\$244,854	\$761,310	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$1,016,689</b>	<b>18.0</b>	<b>\$0</b>	<b>\$10,525</b>	<b>\$244,854</b>	<b>\$761,310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PS-Annualization of FY 2010-11 BA-NP-1: "Statewide PERA Adjustme	\$6,032	0.0	\$0	\$211	\$1,074	\$4,747	\$0	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$1,022,721</b>	<b>18.0</b>	<b>\$0</b>	<b>\$10,736</b>	<b>\$245,928</b>	<b>\$766,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$6,545)	0.0	\$0	(\$230)	(\$1,164)	(\$5,151)	\$0	\$0	\$0
<b>FY 2011-12 November 1 Request</b>	<b>\$1,016,176</b>	<b>18.0</b>	<b>\$0</b>	<b>\$10,506</b>	<b>\$244,764</b>	<b>\$760,906</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2011-12 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
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$30,415,711	0.0	\$0	\$24,210	\$6,430,746	\$23,960,755	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$30,415,711</b>	<b>0.0</b>	<b>\$0</b>	<b>\$24,210</b>	<b>\$6,430,746</b>	<b>\$23,960,755</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$30,415,711</b>	<b>0.0</b>	<b>\$0</b>	<b>\$24,210</b>	<b>\$6,430,746</b>	<b>\$23,960,755</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$30,415,711</b>	<b>0.0</b>	<b>\$0</b>	<b>\$24,210</b>	<b>\$6,430,746</b>	<b>\$23,960,755</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$31,432,400</b>	<b>18.0</b>	<b>\$0</b>	<b>\$34,735</b>	<b>\$6,675,600</b>	<b>\$24,722,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$31,438,432</b>	<b>18.0</b>	<b>\$0</b>	<b>\$34,946</b>	<b>\$6,676,674</b>	<b>\$24,726,812</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$31,431,887</b>	<b>18.0</b>	<b>\$0</b>	<b>\$34,716</b>	<b>\$6,675,510</b>	<b>\$24,721,661</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>American Recovery and Reinvestment Act-Vocational Rehabilitation Funding</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,826,761	0.0	\$0	\$0	\$0	\$1,826,761	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$1,826,761</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,826,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Annualization of FY 2010-11 ARRA Adjustment	(\$1,826,761)	0.0	\$0	\$0	\$0	(\$1,826,761)	\$0	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Business Enterprise Program for People who are Blind</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$440,520	6.0	\$0	\$44,779	\$0	\$395,741	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$440,520</b>	<b>6.0</b>	<b>\$0</b>	<b>\$44,779</b>	<b>\$0</b>	<b>\$395,741</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Annualization of FY 2010-11 BA-NP-1: "Statewide PERA Adjustment"	\$6,231	0.0	\$0	\$1,327	\$0	\$4,904	\$0	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$446,751</b>	<b>6.0</b>	<b>\$0</b>	<b>\$46,106</b>	<b>\$0</b>	<b>\$400,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$7,853)	0.0	\$0	(\$1,672)	\$0	(\$6,181)	\$0	\$0	\$0
<b>FY 2011-12 November 1 Request</b>	<b>\$438,898</b>	<b>6.0</b>	<b>\$0</b>	<b>\$44,434</b>	<b>\$0</b>	<b>\$394,464</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$751,000	0.0	\$0	\$208,300	\$0	\$542,700	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$751,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$208,300</b>	<b>\$0</b>	<b>\$542,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$751,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$208,300</b>	<b>\$0</b>	<b>\$542,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$751,000</b>	<b>-</b>	<b>\$0</b>	<b>\$208,300</b>	<b>\$0</b>	<b>\$542,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$1,191,520</b>	<b>6.0</b>	<b>\$0</b>	<b>\$253,079</b>	<b>\$0</b>	<b>\$938,441</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$1,197,751</b>	<b>6.0</b>	<b>\$0</b>	<b>\$254,406</b>	<b>\$0</b>	<b>\$943,345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$1,189,898</b>	<b>6.0</b>	<b>\$0</b>	<b>\$252,734</b>	<b>\$0</b>	<b>\$937,164</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**  
**FY 2011-12 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
<b>Business Enterprise Program - Program Operated Stands, Repair Costs, and Operator Benefits</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$429,000	0.0	\$0	\$429,000	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$429,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$429,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$429,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$429,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$429,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$429,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Independent Living Centers and State Independent Living Council</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,844,160	0.0	\$1,457,604	\$29,621	\$0	\$356,935	\$0	\$0	\$1,457,604
<b>FY 2010-11 Total Appropriation</b>	<b>\$1,844,160</b>	<b>0.0</b>	<b>\$1,457,604</b>	<b>\$29,621</b>	<b>\$0</b>	<b>\$356,935</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,457,604</b>
Annualization of FY 2010-11 ARRA Adjustment	(\$60,729)	0.0	\$0	\$0	\$0	(\$60,729)	\$0	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$1,783,431</b>	<b>0.0</b>	<b>\$1,457,604</b>	<b>\$29,621</b>	<b>\$0</b>	<b>\$296,206</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,457,604</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$1,783,431</b>	<b>0.0</b>	<b>\$1,457,604</b>	<b>\$29,621</b>	<b>\$0</b>	<b>\$296,206</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,457,604</b>
<b>Older Blind Grants</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$698,789	0.0	\$0	\$45,000	\$0	\$653,789	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$698,789</b>	<b>0.0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$653,789</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$698,789</b>	<b>0.0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$653,789</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$698,789</b>	<b>0.0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$653,789</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Traumatic Brain Injury Trust Fund</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$73,745	1.5	\$0	\$73,745	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$73,745</b>	<b>1.5</b>	<b>\$0</b>	<b>\$73,745</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Annualization of FY 2010-11 BA-NP-1: "Statewide PERA Adjustment"	\$1,891	0.0	\$0	\$1,891	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$75,636</b>	<b>1.5</b>	<b>\$0</b>	<b>\$75,636</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$2,842)	0.0	\$0	(\$2,842)	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 November 1 Request</b>	<b>\$72,794</b>	<b>1.5</b>	<b>\$0</b>	<b>\$72,794</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,222,907	0.0	\$0	\$3,222,907	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$3,222,907</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,222,907</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$3,222,907</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,222,907</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$3,222,907</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,222,907</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$3,296,652</b>	<b>1.5</b>	<b>\$0</b>	<b>\$3,296,652</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$3,298,543</b>	<b>1.5</b>	<b>\$0</b>	<b>\$3,298,543</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$3,295,701</b>	<b>1.5</b>	<b>\$0</b>	<b>\$3,295,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2011-12 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
<b>Federal Social Security Reimbursements</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$813,741	0.0	\$0	\$0	\$0	\$813,741	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$813,741</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$813,741</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Base Request	\$813,741	0.0	\$0	\$0	\$0	\$813,741	\$0	\$0	\$0
<b>FY 2011-12 November 1 Request</b>	<b>\$813,741</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$813,741</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Division of Vocational Rehabilitation</b>									
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$60,939,960	251.2	\$5,588,134	\$4,088,087	\$6,675,600	\$44,588,139	\$0	\$0	\$5,588,134
FY 2011-12 Base Request	\$59,351,826	251.2	\$5,648,882	\$4,091,516	\$6,676,674	\$42,934,754	\$0	\$0	\$5,648,882
<b>FY 2011-12 November 1 Request</b>	<b>\$58,758,600</b>	<b>251.2</b>	<b>\$5,526,464</b>	<b>\$4,086,772</b>	<b>\$6,675,510</b>	<b>\$42,469,854</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,526,464</b>
<b>Homelake Domiciliary State Subsidy</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$186,130	0.0	\$186,130	\$0	\$0	\$0	\$0	\$0	\$186,130
<b>FY 2010-11 Total Appropriation</b>	<b>\$186,130</b>	<b>0.0</b>	<b>\$186,130</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$186,130</b>
FY 2011-12 Base Request	\$186,130	0.0	\$186,130	\$0	\$0	\$0	\$0	\$0	\$186,130
<b>FY 2011-12 November 1 Request</b>	<b>\$186,130</b>	<b>0.0</b>	<b>\$186,130</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$186,130</b>
<b>Nursing Home Indirect Costs Subsidy</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$800,000	0.0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
<b>FY 2010-11 Total Appropriation</b>	<b>\$800,000</b>	<b>0.0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>
FY 2011-12 Base Request	\$800,000	0.0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
<b>FY 2011-12 November 1 Request</b>	<b>\$800,000</b>	<b>0.0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>
<b>Program Costs</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$54,428,011	673.4	\$0	\$42,453,849	\$0	\$11,974,162	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$54,428,011</b>	<b>673.4</b>	<b>\$0</b>	<b>\$42,453,849</b>	<b>\$0</b>	<b>\$11,974,162</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Base Request	\$54,428,011	673.4	\$0	\$42,453,849	\$0	\$11,974,162	\$0	\$0	\$0
<b>FY 2011-12 November 1 Request</b>	<b>\$54,428,011</b>	<b>673.4</b>	<b>\$0</b>	<b>\$42,453,849</b>	<b>\$0</b>	<b>\$11,974,162</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(E) Homelake Domiciliary and State and Veterans Nursing Homes</b>									
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$55,414,141	673.4	\$986,130	\$42,453,849	\$0	\$11,974,162	\$0	\$0	\$986,130
FY 2011-12 Base Request	\$55,414,141	673.4	\$986,130	\$42,453,849	\$0	\$11,974,162	\$0	\$0	\$986,130
<b>FY 2011-12 November 1 Request</b>	<b>\$55,414,141</b>	<b>673.4</b>	<b>\$986,130</b>	<b>\$42,453,849</b>	<b>\$0</b>	<b>\$11,974,162</b>	<b>\$0</b>	<b>\$0</b>	<b>\$986,130</b>
<b>(9) SERVICES FOR PEOPLE WITH DISABILITIES</b>									
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$555,822,985</b>	<b>1,896.2</b>	<b>\$39,882,497</b>	<b>\$87,727,807</b>	<b>\$362,987,333</b>	<b>\$65,225,348</b>	<b>\$355,830,245</b>	<b>\$135,097,301</b>	<b>\$174,979,798</b>
<b>FY 2011-12 Base Request</b>	<b>\$556,121,579</b>	<b>1,896.2</b>	<b>\$39,955,600</b>	<b>\$87,817,442</b>	<b>\$364,766,631</b>	<b>\$63,581,906</b>	<b>\$357,608,469</b>	<b>\$176,397,434</b>	<b>\$216,353,034</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$570,200,633</b>	<b>1,896.2</b>	<b>\$37,338,433</b>	<b>\$87,812,698</b>	<b>\$381,942,173</b>	<b>\$63,107,329</b>	<b>\$374,785,175</b>	<b>\$184,992,606</b>	<b>\$222,331,039</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2011-12 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
<b>(A) Administration</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$551,462	6.0	\$103,409	\$0	\$104,008	\$344,045	\$0	\$0	\$103,409
<b>FY 2010-11 Total Appropriation</b>	<b>\$551,462</b>	<b>6.0</b>	<b>\$103,409</b>	<b>\$0</b>	<b>\$104,008</b>	<b>\$344,045</b>	<b>\$0</b>	<b>\$0</b>	<b>\$103,409</b>
Annualization of FY 2010-11 BA-NP-1: "Statewide PERA Adjustment"	\$8,563	0.0	\$1,507	\$0	\$1,516	\$5,540	\$0	\$0	\$1,507
<b>FY 2011-12 Base Request</b>	<b>\$560,025</b>	<b>6.0</b>	<b>\$104,916</b>	<b>\$0</b>	<b>\$105,524</b>	<b>\$349,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104,916</b>
FY 2011-12 NP-4: "2% Across the Board Personal Services Reduction"	(\$2,098)	0.0	(\$2,098)	\$0	\$0	\$0	\$0	\$0	(\$2,098)
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$3,048)	0.0	(\$539)	\$0	(\$541)	(\$1,968)	\$0	\$0	(\$539)
<b>FY 2011-12 November 1 Request</b>	<b>\$554,879</b>	<b>6.0</b>	<b>\$102,279</b>	<b>\$0</b>	<b>\$104,983</b>	<b>\$347,617</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102,279</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$33,650	0.0	\$18	\$0	\$9	\$33,623	\$0	\$0	\$18
<b>FY 2010-11 Total Appropriation</b>	<b>\$33,650</b>	<b>0.0</b>	<b>\$18</b>	<b>\$0</b>	<b>\$9</b>	<b>\$33,623</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18</b>
<b>FY 2011-12 Base Request</b>	<b>\$33,650</b>	<b>0.0</b>	<b>\$18</b>	<b>\$0</b>	<b>\$9</b>	<b>\$33,623</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$33,650</b>	<b>0.0</b>	<b>\$18</b>	<b>\$0</b>	<b>\$9</b>	<b>\$33,623</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$585,112</b>	<b>6.0</b>	<b>\$103,427</b>	<b>\$0</b>	<b>\$104,017</b>	<b>\$377,668</b>	<b>\$0</b>	<b>\$0</b>	<b>\$103,427</b>
<b>FY 2011-12 Base Request</b>	<b>\$593,675</b>	<b>6.0</b>	<b>\$104,934</b>	<b>\$0</b>	<b>\$105,533</b>	<b>\$383,208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104,934</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$588,529</b>	<b>6.0</b>	<b>\$102,297</b>	<b>\$0</b>	<b>\$104,992</b>	<b>\$381,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102,297</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$585,112</b>	<b>6.0</b>	<b>\$103,427</b>	<b>\$0</b>	<b>\$104,017</b>	<b>\$377,668</b>	<b>\$0</b>	<b>\$0</b>	<b>\$103,427</b>
<b>FY 2011-12 Base Request</b>	<b>\$593,675</b>	<b>6.0</b>	<b>\$104,934</b>	<b>\$0</b>	<b>\$105,533</b>	<b>\$383,208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104,934</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$588,529</b>	<b>6.0</b>	<b>\$102,297</b>	<b>\$0</b>	<b>\$104,992</b>	<b>\$381,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102,297</b>
<b>(B) Old Age Pension Program</b>									
<b>Cash Assistance Programs</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$90,889,044	0.0	\$0	\$90,889,044	\$0	\$0	\$0	\$0	\$0
HB 10-1384 Special Bill FY 2010-11 Appropriation "Noncitizen eligibility for Old Age Pension"	(\$13,439,987)	0.0	\$0	(\$13,439,987)	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$77,449,057</b>	<b>0.0</b>	<b>\$0</b>	<b>\$77,449,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$77,449,057</b>	<b>0.0</b>	<b>\$0</b>	<b>\$77,449,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$77,449,057</b>	<b>0.0</b>	<b>\$0</b>	<b>\$77,449,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF HUMAN SERVICES**

FY 2011-12 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
<b>Refunds</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$588,362	0.0	\$0	\$588,362	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$588,362</b>	<b>0.0</b>	<b>\$0</b>	<b>\$588,362</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$588,362</b>	<b>0.0</b>	<b>\$0</b>	<b>\$588,362</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$588,362</b>	<b>0.0</b>	<b>\$0</b>	<b>\$588,362</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Burial Reimbursements</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$918,364	0.0	\$0	\$918,364	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$918,364</b>	<b>0.0</b>	<b>\$0</b>	<b>\$918,364</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$918,364</b>	<b>0.0</b>	<b>\$0</b>	<b>\$918,364</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$918,364</b>	<b>0.0</b>	<b>\$0</b>	<b>\$918,364</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>State Administration</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$916,298	14.0	\$0	\$916,298	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$916,298</b>	<b>14.0</b>	<b>\$0</b>	<b>\$916,298</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Annualization of FY 2010-11 BA-NP-1: "Statewide PERA Adjustment"	\$17,933	0.0	\$0	\$17,933	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$934,231</b>	<b>14.0</b>	<b>\$0</b>	<b>\$934,231</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$8,365)	0.0	\$0	(\$8,365)	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 November 1 Request</b>	<b>\$925,866</b>	<b>14.0</b>	<b>\$0</b>	<b>\$925,866</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$226,983	0.0	\$0	\$226,983	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$226,983</b>	<b>0.0</b>	<b>\$0</b>	<b>\$226,983</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$226,983</b>	<b>0.0</b>	<b>\$0</b>	<b>\$226,983</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$226,983</b>	<b>0.0</b>	<b>\$0</b>	<b>\$226,983</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$1,143,281</b>	<b>14.0</b>	<b>\$0</b>	<b>\$1,143,281</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$1,161,214</b>	<b>14.0</b>	<b>\$0</b>	<b>\$1,161,214</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$1,152,849</b>	<b>14.0</b>	<b>\$0</b>	<b>\$1,152,849</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Administration</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,566,974	0.0	\$0	\$2,566,974	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$2,566,974</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,566,974</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$2,566,974</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,566,974</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$2,566,974</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,566,974</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2011-12 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
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$82,666,038</b>	<b>14.0</b>	<b>\$0</b>	<b>\$82,666,038</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$82,683,971</b>	<b>14.0</b>	<b>\$0</b>	<b>\$82,683,971</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$82,675,606</b>	<b>14.0</b>	<b>\$0</b>	<b>\$82,675,606</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**(C) Other Grant Programs**

**Administration**

FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 10-1146 Special Bill FY 2010-11 Appropriation "State-funded Public Assistance Programs"	\$1,000,902	0.0	\$1,000,902	\$0	\$0	\$0	\$0	\$0	\$1,000,902
<b>FY 2010-11 Total Appropriation</b>	<b>\$1,000,902</b>	<b>0.0</b>	<b>\$1,000,902</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,902</b>
HB 10-1146 Annualization "State-funded Public Assistance Programs"	\$62,357	0.0	\$62,357	\$0	\$0	\$0	\$0	\$0	\$62,357
<b>FY 2011-12 Base Request</b>	<b>\$1,063,259</b>	<b>0.0</b>	<b>\$1,063,259</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,063,259</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$1,063,259</b>	<b>0.0</b>	<b>\$1,063,259</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,063,259</b>

**Aid to the Needy Disabled Programs**

FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$17,428,495	0.0	\$11,421,471	\$6,007,024	\$0	\$0	\$0	\$0	\$11,421,471
<b>FY 2010-11 Total Appropriation</b>	<b>\$17,428,495</b>	<b>0.0</b>	<b>\$11,421,471</b>	<b>\$6,007,024</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,421,471</b>
<b>FY 2011-12 Base Request</b>	<b>\$17,428,495</b>	<b>0.0</b>	<b>\$11,421,471</b>	<b>\$6,007,024</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,421,471</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$17,428,495</b>	<b>0.0</b>	<b>\$11,421,471</b>	<b>\$6,007,024</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,421,471</b>

**Burial Reimbursements**

FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$508,000	0.0	\$402,985	\$105,015	\$0	\$0	\$0	\$0	\$402,985
<b>FY 2010-11 Total Appropriation</b>	<b>\$508,000</b>	<b>0.0</b>	<b>\$402,985</b>	<b>\$105,015</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$402,985</b>
<b>FY 2011-12 Base Request</b>	<b>\$508,000</b>	<b>0.0</b>	<b>\$402,985</b>	<b>\$105,015</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$402,985</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$508,000</b>	<b>0.0</b>	<b>\$402,985</b>	<b>\$105,015</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$402,985</b>

**Home Care Allowance**

FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$10,880,411	0.0	\$10,336,390	\$544,021	\$0	\$0	\$0	\$0	\$10,336,390
HB 10-1146 Special Bill FY 2010-11 Appropriation "State-funded Public Assistance Programs"	(\$360,545)	0.0	(\$360,545)	\$0	\$0	\$0	\$0	\$0	(\$360,545)
<b>FY 2010-11 Total Appropriation</b>	<b>\$10,519,866</b>	<b>0.0</b>	<b>\$9,975,845</b>	<b>\$544,021</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,975,845</b>
HB 10-1146 Annualization "State-funded Public Assistance Programs"	\$23,891	0.0	\$23,891	\$0	\$0	\$0	\$0	\$0	\$23,891
<b>FY 2011-12 Base Request</b>	<b>\$10,543,757</b>	<b>0.0</b>	<b>\$9,999,736</b>	<b>\$544,021</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,999,736</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$10,543,757</b>	<b>0.0</b>	<b>\$9,999,736</b>	<b>\$544,021</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,999,736</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2011-12 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
<b>Adult Foster Care</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$157,469	0.0	\$149,596	\$7,873	\$0	\$0	\$0	\$0	\$149,596
<b>FY 2010-11 Total Appropriation</b>	<b>\$157,469</b>	<b>0.0</b>	<b>\$149,596</b>	<b>\$7,873</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,596</b>
<b>FY 2011-12 Base Request</b>	<b>\$157,469</b>	<b>0.0</b>	<b>\$149,596</b>	<b>\$7,873</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,596</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$157,469</b>	<b>0.0</b>	<b>\$149,596</b>	<b>\$7,873</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,596</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$29,614,732</b>	<b>0.0</b>	<b>\$22,950,799</b>	<b>\$6,663,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,950,799</b>
<b>FY 2011-12 Base Request</b>	<b>\$29,700,980</b>	<b>0.0</b>	<b>\$23,037,047</b>	<b>\$6,663,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,037,047</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$29,700,980</b>	<b>0.0</b>	<b>\$23,037,047</b>	<b>\$6,663,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,037,047</b>
<b>(D) Community Services for the Elderly</b>									
<b>Administration</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$598,368	7.0	\$159,159	\$0	\$0	\$439,209	\$0	\$0	\$159,159
<b>FY 2010-11 Total Appropriation</b>	<b>\$598,368</b>	<b>7.0</b>	<b>\$159,159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$439,209</b>	<b>\$0</b>	<b>\$0</b>	<b>\$159,159</b>
Annualization of FY 2010-11 BA-NP-1: "Statewide PERA Adjustment"	\$8,876	0.0	\$2,361	\$0	\$0	\$6,515	\$0	\$0	\$2,361
<b>FY 2011-12 Base Request</b>	<b>\$607,244</b>	<b>7.0</b>	<b>\$161,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$445,724</b>	<b>\$0</b>	<b>\$0</b>	<b>\$161,520</b>
FY 2011-12 NP-4: "2% Across the Board Personal Services Reduction"	(\$3,230)	0.0	(\$3,230)	\$0	\$0	\$0	\$0	\$0	(\$3,230)
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$10,823)	0.0	(\$2,879)	\$0	\$0	(\$7,944)	\$0	\$0	(\$2,879)
<b>FY 2011-12 November 1 Request</b>	<b>\$593,191</b>	<b>7.0</b>	<b>\$155,411</b>	<b>\$0</b>	<b>\$0</b>	<b>\$437,780</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,411</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$78,059	0.0	\$20,763	\$0	\$0	\$57,296	\$0	\$0	\$20,763
<b>FY 2010-11 Total Appropriation</b>	<b>\$78,059</b>	<b>0.0</b>	<b>\$20,763</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,296</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,763</b>
<b>FY 2011-12 Base Request</b>	<b>\$78,059</b>	<b>0.0</b>	<b>\$20,763</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,296</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,763</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$78,059</b>	<b>0.0</b>	<b>\$20,763</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,296</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,763</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$676,427</b>	<b>7.0</b>	<b>\$179,922</b>	<b>\$0</b>	<b>\$0</b>	<b>\$496,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$179,922</b>
<b>FY 2011-12 Base Request</b>	<b>\$685,303</b>	<b>7.0</b>	<b>\$182,283</b>	<b>\$0</b>	<b>\$0</b>	<b>\$503,020</b>	<b>\$0</b>	<b>\$0</b>	<b>\$182,283</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$671,250</b>	<b>7.0</b>	<b>\$176,174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$495,076</b>	<b>\$0</b>	<b>\$0</b>	<b>\$176,174</b>
<b>Colorado Commission on Aging</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$53,181	1.0	\$13,679	\$0	\$0	\$39,502	\$0	\$0	\$13,679
<b>FY 2010-11 Total Appropriation</b>	<b>\$53,181</b>	<b>1.0</b>	<b>\$13,679</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,502</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,679</b>
Annualization of FY 2010-11 BA-NP-1: "Statewide PERA Adjustment"	\$1,350	0.0	\$347	\$0	\$0	\$1,003	\$0	\$0	\$347
<b>FY 2011-12 Base Request</b>	<b>\$54,531</b>	<b>1.0</b>	<b>\$14,026</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,026</b>

**DEPARTMENT OF HUMAN SERVICES**

FY 2011-12 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
FY 2011-12 NP-4: "2% Across the Board Personal Services Reduction"	(\$281)	0.0	(\$281)	\$0	\$0	\$0	\$0	\$0	(\$281)
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$1,349)	0.0	(\$347)	\$0	\$0	(\$1,002)	\$0	\$0	(\$347)
<b>FY 2011-12 November 1 Request</b>	<b>\$52,901</b>	<b>1.0</b>	<b>\$13,398</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,503</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,398</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$27,554	0.0	\$7,087	\$0	\$0	\$20,467	\$0	\$0	\$7,087
<b>FY 2010-11 Total Appropriation</b>	<b>\$27,554</b>	<b>0.0</b>	<b>\$7,087</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,467</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,087</b>
<b>FY 2011-12 Base Request</b>	<b>\$27,554</b>	<b>0.0</b>	<b>\$7,087</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,467</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,087</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$27,554</b>	<b>0.0</b>	<b>\$7,087</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,467</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,087</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$80,735</b>	<b>1.0</b>	<b>\$20,766</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,766</b>
<b>FY 2011-12 Base Request</b>	<b>\$82,085</b>	<b>1.0</b>	<b>\$21,113</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,972</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,113</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$80,455</b>	<b>1.0</b>	<b>\$20,485</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,970</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,485</b>
<b>Senior Community Services Employment</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$30,604	0.5	\$0	\$0	\$0	\$30,604	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$30,604</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Annualization of FY 2010-11 BA-NP-1: "Statewide PERA Adjustment"	\$2,343	0.0	\$0	\$0	\$0	\$2,343	\$0	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$32,947</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,947</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 NP-7: "Statewide PERA Adjustment"	(\$403)	0.0	\$0	\$0	\$0	(\$403)	\$0	\$0	\$0
<b>FY 2011-12 November 1 Request</b>	<b>\$32,544</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,544</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$830,910	0.0	\$0	\$0	\$0	\$830,910	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$830,910</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$830,910</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$830,910</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$830,910</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$830,910</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$830,910</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$861,514</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$861,514</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$863,857</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$863,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$863,454</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$863,454</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Older Americans Act Programs</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$14,748,811	0.0	\$610,506	\$3,079,710	\$0	\$11,058,595	\$0	\$0	\$610,506
<b>FY 2010-11 Total Appropriation</b>	<b>\$14,748,811</b>	<b>0.0</b>	<b>\$610,506</b>	<b>\$3,079,710</b>	<b>\$0</b>	<b>\$11,058,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$610,506</b>
<b>FY 2011-12 Base Request</b>	<b>\$14,748,811</b>	<b>0.0</b>	<b>\$610,506</b>	<b>\$3,079,710</b>	<b>\$0</b>	<b>\$11,058,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$610,506</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$14,748,811</b>	<b>0.0</b>	<b>\$610,506</b>	<b>\$3,079,710</b>	<b>\$0</b>	<b>\$11,058,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$610,506</b>

**DEPARTMENT OF HUMAN SERVICES**

FY 2011-12 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
<b>National Family Caregiver Support Program</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,263,386	0.0	\$142,041	\$423,805	\$0	\$1,697,540	\$0	\$0	\$142,041
<b>FY 2010-11 Total Appropriation</b>	<b>\$2,263,386</b>	<b>0.0</b>	<b>\$142,041</b>	<b>\$423,805</b>	<b>\$0</b>	<b>\$1,697,540</b>	<b>\$0</b>	<b>\$0</b>	<b>\$142,041</b>
<b>FY 2011-12 Base Request</b>	<b>\$2,263,386</b>	<b>0.0</b>	<b>\$142,041</b>	<b>\$423,805</b>	<b>\$0</b>	<b>\$1,697,540</b>	<b>\$0</b>	<b>\$0</b>	<b>\$142,041</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$2,263,386</b>	<b>0.0</b>	<b>\$142,041</b>	<b>\$423,805</b>	<b>\$0</b>	<b>\$1,697,540</b>	<b>\$0</b>	<b>\$0</b>	<b>\$142,041</b>
<b>State Ombudsman Program</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$272,031	0.0	\$111,898	\$0	\$1,800	\$158,333	\$1,800	\$900	\$112,798
<b>FY 2010-11 Total Appropriation</b>	<b>\$272,031</b>	<b>0.0</b>	<b>\$111,898</b>	<b>\$0</b>	<b>\$1,800</b>	<b>\$158,333</b>	<b>\$1,800</b>	<b>\$900</b>	<b>\$112,798</b>
<b>FY 2011-12 Base Request</b>	<b>\$272,031</b>	<b>0.0</b>	<b>\$111,898</b>	<b>\$0</b>	<b>\$1,800</b>	<b>\$158,333</b>	<b>\$1,800</b>	<b>\$900</b>	<b>\$112,798</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$272,031</b>	<b>0.0</b>	<b>\$111,898</b>	<b>\$0</b>	<b>\$1,800</b>	<b>\$158,333</b>	<b>\$1,800</b>	<b>\$900</b>	<b>\$112,798</b>
<b>State Funding for Senior Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$8,966,241	0.0	\$658,489	\$8,307,752	\$0	\$0	\$0	\$0	\$658,489
<b>FY 2010-11 Total Appropriation</b>	<b>\$8,966,241</b>	<b>0.0</b>	<b>\$658,489</b>	<b>\$8,307,752</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$658,489</b>
<b>FY 2011-12 Base Request</b>	<b>\$8,966,241</b>	<b>0.0</b>	<b>\$658,489</b>	<b>\$8,307,752</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$658,489</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$8,966,241</b>	<b>0.0</b>	<b>\$658,489</b>	<b>\$8,307,752</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$658,489</b>
<b>Area Agencies on Aging Administration</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,375,384	0.0	\$0	\$0	\$0	\$1,375,384	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$1,375,384</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,375,384</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$1,375,384</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,375,384</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$1,375,384</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,375,384</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$29,244,529</b>	<b>8.5</b>	<b>\$1,723,622</b>	<b>\$11,811,267</b>	<b>\$1,800</b>	<b>\$15,707,840</b>	<b>\$1,800</b>	<b>\$900</b>	<b>\$1,724,522</b>
<b>FY 2011-12 Base Request</b>	<b>\$29,257,098</b>	<b>8.5</b>	<b>\$1,726,330</b>	<b>\$11,811,267</b>	<b>\$1,800</b>	<b>\$15,717,701</b>	<b>\$1,800</b>	<b>\$900</b>	<b>\$1,727,230</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$29,241,012</b>	<b>8.5</b>	<b>\$1,719,593</b>	<b>\$11,811,267</b>	<b>\$1,800</b>	<b>\$15,708,352</b>	<b>\$1,800</b>	<b>\$900</b>	<b>\$1,720,493</b>
<b>(10) Adult Assistance Programs</b>									
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$142,110,411</b>	<b>28.5</b>	<b>\$24,777,848</b>	<b>\$101,141,238</b>	<b>\$105,817</b>	<b>\$16,085,508</b>	<b>\$1,800</b>	<b>\$900</b>	<b>\$24,778,748</b>
<b>FY 2011-12 Base Request</b>	<b>\$142,235,724</b>	<b>28.5</b>	<b>\$24,868,311</b>	<b>\$101,159,171</b>	<b>\$107,333</b>	<b>\$16,100,909</b>	<b>\$1,800</b>	<b>\$900</b>	<b>\$24,869,211</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$142,206,127</b>	<b>28.5</b>	<b>\$24,858,937</b>	<b>\$101,150,806</b>	<b>\$106,792</b>	<b>\$16,089,592</b>	<b>\$1,800</b>	<b>\$900</b>	<b>\$24,859,837</b>

**DEPARTMENT OF HUMAN SERVICES**  
**FY 2011-12 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
<b>(A) Administration</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,351,783	15.4	\$1,351,783	\$0	\$0	\$0	\$0	\$0	\$1,351,783
<b>FY 2010-11 Total Appropriation</b>	<b>\$1,351,783</b>	<b>15.4</b>	<b>\$1,351,783</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,351,783</b>
Annualization of FY 2010-11 BA-NP-1: "Statewide PERA Adjustment"	\$30,344	0.0	\$30,344	\$0	\$0	\$0	\$0	\$0	\$30,344
<b>FY 2011-12 Base Request</b>	<b>\$1,382,127</b>	<b>15.4</b>	<b>\$1,382,127</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,382,127</b>
FY 2011-12 NP-4: "2% Across the Board Personal Services Reduction"	(\$27,643)	0.0	(\$27,643)	\$0	\$0	\$0	\$0	\$0	(\$27,643)
FY 2011-12 NP-7 "Statewide PERA Adjustment"	(\$28,570)	0.0	(\$28,570)	\$0	\$0	\$0	\$0	\$0	(\$28,570)
<b>FY 2011-12 November 1 Request</b>	<b>\$1,325,914</b>	<b>15.4</b>	<b>\$1,325,914</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,325,914</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$29,111	0.0	\$29,111	\$0	\$0	\$0	\$0	\$0	\$29,111
<b>FY 2010-11 Total Appropriation</b>	<b>\$29,111</b>	<b>0.0</b>	<b>\$29,111</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,111</b>
<b>FY 2011-12 Base Request</b>	<b>\$29,111</b>	<b>0.0</b>	<b>\$29,111</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,111</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$29,111</b>	<b>0.0</b>	<b>\$29,111</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,111</b>
<b>Victim Assistance</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$26,374	0.5	\$0	\$0	\$26,374	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$26,374</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,374</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$26,374</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,374</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 NP-7 "Statewide PERA Adjustment"	(\$1,572)	0.0	\$0	\$0	(\$1,572)	\$0	\$0	\$0	\$0
<b>FY 2011-12 November 1 Request</b>	<b>\$24,802</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,802</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,225	0.0	\$0	\$0	\$3,225	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$3,225</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$3,225</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$3,225</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$29,599</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,599</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$29,599</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,599</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$28,027</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,027</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$1,410,493</b>	<b>15.9</b>	<b>\$1,380,894</b>	<b>\$0</b>	<b>\$29,599</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,380,894</b>
<b>FY 2011-12 Base Request</b>	<b>\$1,440,837</b>	<b>15.9</b>	<b>\$1,411,238</b>	<b>\$0</b>	<b>\$29,599</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,411,238</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$1,383,052</b>	<b>15.9</b>	<b>\$1,355,025</b>	<b>\$0</b>	<b>\$28,027</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,355,025</b>

**DEPARTMENT OF HUMAN SERVICES**  
**FY 2011-12 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
<b>(B) Institutional Programs</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$43,427,375	794.3	\$43,427,375	\$0	\$0	\$0	\$0	\$0	\$43,427,375
<b>FY 2010-11 Total Appropriation</b>	<b>\$43,427,375</b>	<b>794.3</b>	<b>\$43,427,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,427,375</b>
Annualization of FY 2010-11 BA-NP-1: "Statewide PERA Adjustment"	\$923,597	0.0	\$923,597	\$0	\$0	\$0	\$0	\$0	\$923,597
<b>FY 2011-12 Base Request</b>	<b>\$44,350,972</b>	<b>794.3</b>	<b>\$44,350,972</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,350,972</b>
FY 2011-12 DI-5: "Transfer Sol Vista Youth Services Center FTE to the Division of Youth Corrections"	\$0	5.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 NP-4: "2% Across the Board Personal Services Reduction"	(\$177,404)	0.0	(\$177,404)	\$0	\$0	\$0	\$0	\$0	(\$177,404)
FY 2011-12 NP-7 "Statewide PERA Adjustment"	(\$910,908)	0.0	(\$910,908)	\$0	\$0	\$0	\$0	\$0	(\$910,908)
<b>FY 2011-12 November 1 Request</b>	<b>\$43,262,660</b>	<b>799.3</b>	<b>\$43,262,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,262,660</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,369,950	0.0	\$2,039,750	\$0	\$1,330,200	\$0	\$0	\$0	\$2,039,750
<b>FY 2010-11 Total Appropriation</b>	<b>\$3,369,950</b>	<b>0.0</b>	<b>\$2,039,750</b>	<b>\$0</b>	<b>\$1,330,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,039,750</b>
<b>FY 2011-12 Base Request</b>	<b>\$3,369,950</b>	<b>0.0</b>	<b>\$2,039,750</b>	<b>\$0</b>	<b>\$1,330,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,039,750</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$3,369,950</b>	<b>0.0</b>	<b>\$2,039,750</b>	<b>\$0</b>	<b>\$1,330,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,039,750</b>
<b>Medical Services</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$4,387,803	39.0	\$4,387,803	\$0	\$0	\$0	\$0	\$0	\$4,387,803
<b>FY 2010-11 Total Appropriation</b>	<b>\$4,387,803</b>	<b>39.0</b>	<b>\$4,387,803</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,387,803</b>
Annualization of FY 2010-11 BA-NP-1: "Statewide PERA Adjustment"	\$66,081	0.0	\$66,081	\$0	\$0	\$0	\$0	\$0	\$66,081
<b>FY 2011-12 Base Request</b>	<b>\$4,453,884</b>	<b>39.0</b>	<b>\$4,453,884</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,453,884</b>
FY 2011-12 NP-4: "2% Across the Board Personal Services Reduction"	(\$12,216)	0.0	(\$12,216)	\$0	\$0	\$0	\$0	\$0	(\$12,216)
FY 2011-12 NP-7 "Statewide PERA Adjustment"	(\$60,542)	0.0	(\$60,542)	\$0	\$0	\$0	\$0	\$0	(\$60,542)
<b>FY 2011-12 November 1 Request</b>	<b>\$4,381,126</b>	<b>39.0</b>	<b>\$4,381,126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,381,126</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,601,315	0.0	\$2,612,315	\$0	\$989,000	\$0	\$989,000	\$349,003	\$2,961,318
<b>FY 2010-11 Total Appropriation</b>	<b>\$3,601,315</b>	<b>0.0</b>	<b>\$2,612,315</b>	<b>\$0</b>	<b>\$989,000</b>	<b>\$0</b>	<b>\$989,000</b>	<b>\$349,003</b>	<b>\$2,961,318</b>
Annualization of FY 2010-11 ARRA Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$145,497	\$145,497
<b>FY 2011-12 Base Request</b>	<b>\$3,601,315</b>	<b>0.0</b>	<b>\$2,612,315</b>	<b>\$0</b>	<b>\$989,000</b>	<b>\$0</b>	<b>\$989,000</b>	<b>\$494,500</b>	<b>\$3,106,815</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$3,601,315</b>	<b>0.0</b>	<b>\$2,612,315</b>	<b>\$0</b>	<b>\$989,000</b>	<b>\$0</b>	<b>\$989,000</b>	<b>\$494,500</b>	<b>\$3,106,815</b>

**DEPARTMENT OF HUMAN SERVICES**  
**FY 2011-12 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
<b>FY 2010-11 Total Appropriation</b>	<b>\$7,989,118</b>	<b>39.0</b>	<b>\$7,000,118</b>	<b>\$0</b>	<b>\$989,000</b>	<b>\$0</b>	<b>\$989,000</b>	<b>\$349,003</b>	<b>\$7,349,121</b>
<b>FY 2011-12 Base Request</b>	<b>\$8,055,199</b>	<b>39.0</b>	<b>\$7,066,199</b>	<b>\$0</b>	<b>\$989,000</b>	<b>\$0</b>	<b>\$989,000</b>	<b>\$494,500</b>	<b>\$7,560,699</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$7,982,441</b>	<b>39.0</b>	<b>\$6,993,441</b>	<b>\$0</b>	<b>\$989,000</b>	<b>\$0</b>	<b>\$989,000</b>	<b>\$494,500</b>	<b>\$7,487,941</b>
<b>Educational Programs</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,835,682	40.8	\$2,627,876	\$0	\$207,806	\$0	\$0	\$0	\$2,627,876
<b>FY 2010-11 Total Appropriation</b>	<b>\$2,835,682</b>	<b>40.8</b>	<b>\$2,627,876</b>	<b>\$0</b>	<b>\$207,806</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,627,876</b>
Annualization of FY 2010-11 BA-NP-1: "Statewide PERA Adjustment"	\$57,760	0.0	\$57,760	\$0	\$0	\$0	\$0	\$0	\$57,760
<b>FY 2011-12 Base Request</b>	<b>\$2,893,442</b>	<b>40.8</b>	<b>\$2,685,636</b>	<b>\$0</b>	<b>\$207,806</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,685,636</b>
FY 2011-12 NP-4: "2% Across the Board Personal Services Reduction"	(\$10,043)	0.0	(\$10,043)	\$0	\$0	\$0	\$0	\$0	(\$10,043)
FY 2011-12 NP-7 "Statewide PERA Adjustment"	(\$56,040)	0.0	(\$51,930)	\$0	(\$4,110)	\$0	\$0	\$0	(\$51,930)
<b>FY 2011-12 November 1 Request</b>	<b>\$2,827,359</b>	<b>40.8</b>	<b>\$2,623,663</b>	<b>\$0</b>	<b>\$203,696</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,623,663</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,953,085	0.0	\$2,816,998	\$0	\$136,087	\$0	\$0	\$0	\$2,816,998
<b>FY 2010-11 Total Appropriation</b>	<b>\$2,953,085</b>	<b>0.0</b>	<b>\$2,816,998</b>	<b>\$0</b>	<b>\$136,087</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,816,998</b>
<b>FY 2011-12 Base Request</b>	<b>\$2,953,085</b>	<b>0.0</b>	<b>\$2,816,998</b>	<b>\$0</b>	<b>\$136,087</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,816,998</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$2,953,085</b>	<b>0.0</b>	<b>\$2,816,998</b>	<b>\$0</b>	<b>\$136,087</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,816,998</b>
<b>FY 2010-11 Total Appropriation</b>	<b>\$5,788,767</b>	<b>40.8</b>	<b>\$5,444,874</b>	<b>\$0</b>	<b>\$343,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,444,874</b>
<b>FY 2011-12 Base Request</b>	<b>\$5,846,527</b>	<b>40.8</b>	<b>\$5,502,634</b>	<b>\$0</b>	<b>\$343,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,502,634</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$5,780,444</b>	<b>40.8</b>	<b>\$5,440,661</b>	<b>\$0</b>	<b>\$339,783</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,440,661</b>
<b>Prevention/Intervention Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$49,693	1.0	\$0	\$0	\$49,693	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$49,693</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,693</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$49,693</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,693</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$49,693</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,693</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$60,624,903</b>	<b>875.1</b>	<b>\$57,912,117</b>	<b>\$0</b>	<b>\$2,712,786</b>	<b>\$0</b>	<b>\$989,000</b>	<b>\$349,003</b>	<b>\$58,261,120</b>
<b>FY 2011-12 Base Request</b>	<b>\$61,672,341</b>	<b>875.1</b>	<b>\$58,959,555</b>	<b>\$0</b>	<b>\$2,712,786</b>	<b>\$0</b>	<b>\$989,000</b>	<b>\$494,500</b>	<b>\$59,454,055</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$60,445,188</b>	<b>880.1</b>	<b>\$57,736,512</b>	<b>\$0</b>	<b>\$2,708,676</b>	<b>\$0</b>	<b>\$989,000</b>	<b>\$494,500</b>	<b>\$58,231,012</b>



**DEPARTMENT OF HUMAN SERVICES**  
**FY 2011-12 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
<b>(C) Community Programs</b>									
<b>Personal Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$7,436,906	107.4	\$7,081,823	\$50,441	\$45,870	\$258,772	\$45,870	\$22,935	\$7,104,758
<b>FY 2010-11 Total Appropriation</b>	<b>\$7,436,906</b>	<b>107.4</b>	<b>\$7,081,823</b>	<b>\$50,441</b>	<b>\$45,870</b>	<b>\$258,772</b>	<b>\$45,870</b>	<b>\$22,935</b>	<b>\$7,104,758</b>
Annualization of FY 2010-11 BA-NP-1: "Statewide PERA Adjustment"	\$176,726	0.0	\$168,597	\$1,166	\$990	\$5,973	\$990	\$495	\$169,092
<b>FY 2011-12 Base Request</b>	<b>\$7,613,632</b>	<b>107.4</b>	<b>\$7,250,420</b>	<b>\$51,607</b>	<b>\$46,860</b>	<b>\$264,745</b>	<b>\$46,860</b>	<b>\$23,430</b>	<b>\$7,273,850</b>
FY 2011-12 NP-4: "2% Across the Board Personal Services Reduction"	(\$145,945)	0.0	(\$145,008)	\$0	(\$937)	\$0	(\$937)	(\$469)	(\$145,477)
FY 2011-12 NP-7 "Statewide PERA Adjustment"	(\$167,649)	0.0	(\$159,643)	(\$1,135)	(\$1,030)	(\$5,841)	(\$1,030)	(\$545)	(\$160,188)
<b>FY 2011-12 November 1 Request</b>	<b>\$7,300,038</b>	<b>107.4</b>	<b>\$6,945,769</b>	<b>\$50,472</b>	<b>\$44,893</b>	<b>\$258,904</b>	<b>\$44,893</b>	<b>\$22,416</b>	<b>\$6,968,185</b>
<b>Operating Expenses</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$330,980	0.0	\$328,532	\$2,448	\$0	\$0	\$0	\$0	\$328,532
<b>FY 2010-11 Total Appropriation</b>	<b>\$330,980</b>	<b>0.0</b>	<b>\$328,532</b>	<b>\$2,448</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$328,532</b>
<b>FY 2011-12 Base Request</b>	<b>\$330,980</b>	<b>0.0</b>	<b>\$328,532</b>	<b>\$2,448</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$328,532</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$330,980</b>	<b>0.0</b>	<b>\$328,532</b>	<b>\$2,448</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$328,532</b>
<b>Purchase of Contract Placements</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$42,430,401	0.0	\$39,467,727	\$0	\$1,618,662	\$1,344,012	\$1,618,662	\$654,582	\$40,122,309
HB 10-1413 Special Bill FY 2010-11 Appropriation "Limitation on Juvenile Direct File"	\$371,880	0.0	\$371,880	\$0	\$0	\$0	\$0	\$0	\$371,880
<b>FY 2010-11 Total Appropriation</b>	<b>\$42,802,281</b>	<b>0.0</b>	<b>\$39,839,607</b>	<b>\$0</b>	<b>\$1,618,662</b>	<b>\$1,344,012</b>	<b>\$1,618,662</b>	<b>\$654,582</b>	<b>\$40,494,189</b>
HB 10-1413 Annualization "Limitation on Juvenile Direct File"	\$371,881	0.0	\$371,881	\$0	\$0	\$0	\$0	\$0	\$371,881
Annualization of FY 2010-11 ARRA Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$154,750	\$154,750
Leap Year Adjustment	\$116,248	0.0	\$108,131	\$0	\$4,435	\$3,682	\$4,435	\$2,218	\$110,349
Annualization of FY 2010-11 BRI#2: "Reduction to the Purchase of Contract Placements Appropriation" (reversal)	\$9,150,000	0.0	\$9,150,000	\$0	\$0	\$0	\$0	\$0	\$9,150,000
<b>FY 2011-12 Base Request</b>	<b>\$52,440,410</b>	<b>0.0</b>	<b>\$49,469,619</b>	<b>\$0</b>	<b>\$1,623,097</b>	<b>\$1,347,694</b>	<b>\$1,623,097</b>	<b>\$811,550</b>	<b>\$50,281,169</b>
FY 2011-12 BRI-1: "Purchase of Contract Placements Line Item Appropriation Reduction"	(\$9,195,422)	0.0	(\$9,197,473)	\$0	\$5,733	(\$3,682)	\$5,733	\$2,866	(\$9,194,607)
<b>FY 2011-12 November 1 Request</b>	<b>\$43,244,988</b>	<b>0.0</b>	<b>\$40,272,146</b>	<b>\$0</b>	<b>\$1,628,830</b>	<b>\$1,344,012</b>	<b>\$1,628,830</b>	<b>\$814,416</b>	<b>\$41,086,562</b>

**DEPARTMENT OF HUMAN SERVICES**  
**FY 2011-12 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
<b>Managed Care Pilot Project</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,296,639	0.0	\$1,263,970	\$0	\$32,669	\$0	\$32,669	\$16,335	\$1,280,305
<b>FY 2010-11 Total Appropriation</b>	<b>\$1,296,639</b>	<b>0.0</b>	<b>\$1,263,970</b>	<b>\$0</b>	<b>\$32,669</b>	<b>\$0</b>	<b>\$32,669</b>	<b>\$16,335</b>	<b>\$1,280,305</b>
Annualization of 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
Annualization of FY 2010-11 JBC adjustment to reinstate partial funding to "IMPACT" Contract	(\$200,000)	0.0	(\$200,000)	\$0	\$0	\$0	\$0	\$0	(\$200,000)
<b>FY 2011-12 Base Request</b>	<b>\$1,368,060</b>	<b>0.0</b>	<b>\$1,335,391</b>	<b>\$0</b>	<b>\$32,669</b>	<b>\$0</b>	<b>\$32,669</b>	<b>\$16,335</b>	<b>\$1,351,726</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$1,368,060</b>	<b>0.0</b>	<b>\$1,335,391</b>	<b>\$0</b>	<b>\$32,669</b>	<b>\$0</b>	<b>\$32,669</b>	<b>\$16,335</b>	<b>\$1,351,726</b>
<b>S.B. 91-94 Programs</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$13,031,528	0.0	\$13,031,528	\$0	\$0	\$0	\$0	\$0	\$13,031,528
<b>FY 2010-11 Total Appropriation</b>	<b>\$13,031,528</b>	<b>0.0</b>	<b>\$13,031,528</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,031,528</b>
<b>FY 2011-12 Base Request</b>	<b>\$13,031,528</b>	<b>0.0</b>	<b>\$13,031,528</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,031,528</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$13,031,528</b>	<b>0.0</b>	<b>\$13,031,528</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,031,528</b>
<b>Parole Program Services</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$5,863,847	0.0	\$4,972,188	\$0	\$0	\$891,659	\$0	\$0	\$4,972,188
<b>FY 2010-11 Total Appropriation</b>	<b>\$5,863,847</b>	<b>0.0</b>	<b>\$4,972,188</b>	<b>\$0</b>	<b>\$0</b>	<b>\$891,659</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,972,188</b>
<b>FY 2011-12 Base Request</b>	<b>\$5,863,847</b>	<b>0.0</b>	<b>\$4,972,188</b>	<b>\$0</b>	<b>\$0</b>	<b>\$891,659</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,972,188</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$5,863,847</b>	<b>0.0</b>	<b>\$4,972,188</b>	<b>\$0</b>	<b>\$0</b>	<b>\$891,659</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,972,188</b>
<b>Juvenile Sex Offender Staff Training</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$47,060	0.0	\$8,810	\$38,250	\$0	\$0	\$0	\$0	\$8,810
<b>FY 2010-11 Total Appropriation</b>	<b>\$47,060</b>	<b>0.0</b>	<b>\$8,810</b>	<b>\$38,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,810</b>
<b>FY 2011-12 Base Request</b>	<b>\$47,060</b>	<b>0.0</b>	<b>\$8,810</b>	<b>\$38,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,810</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$47,060</b>	<b>0.0</b>	<b>\$8,810</b>	<b>\$38,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,810</b>
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$70,809,241</b>	<b>107.4</b>	<b>\$66,526,458</b>	<b>\$91,139</b>	<b>\$1,697,201</b>	<b>\$2,494,443</b>	<b>\$1,697,201</b>	<b>\$693,852</b>	<b>\$67,220,310</b>
<b>FY 2011-12 Base Request</b>	<b>\$80,695,517</b>	<b>107.4</b>	<b>\$76,396,488</b>	<b>\$92,305</b>	<b>\$1,702,626</b>	<b>\$2,504,098</b>	<b>\$1,702,626</b>	<b>\$851,315</b>	<b>\$77,247,803</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$71,186,501</b>	<b>107.4</b>	<b>\$66,894,364</b>	<b>\$91,170</b>	<b>\$1,706,392</b>	<b>\$2,494,575</b>	<b>\$1,706,392</b>	<b>\$853,167</b>	<b>\$67,747,531</b>
<b>(11) Division of Youth Corrections</b>									
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$132,844,637</b>	<b>998.4</b>	<b>\$125,819,469</b>	<b>\$91,139</b>	<b>\$4,439,586</b>	<b>\$2,494,443</b>	<b>\$2,686,201</b>	<b>\$1,042,855</b>	<b>\$126,862,324</b>
<b>FY 2011-12 Base Request</b>	<b>\$143,808,695</b>	<b>998.4</b>	<b>\$136,767,281</b>	<b>\$92,305</b>	<b>\$4,445,011</b>	<b>\$2,504,098</b>	<b>\$2,691,626</b>	<b>\$1,345,815</b>	<b>\$138,113,096</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$133,014,741</b>	<b>1,003.4</b>	<b>\$125,985,901</b>	<b>\$91,170</b>	<b>\$4,443,095</b>	<b>\$2,494,575</b>	<b>\$2,695,392</b>	<b>\$1,347,667</b>	<b>\$127,333,568</b>