

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) General Administration									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,895,788	21.4	\$611,956	\$97,523	\$293,791	\$892,518	\$190,842	\$95,421	\$707,377
FY 2013-14 Total Appropriation	\$1,895,788	21.4	\$611,956	\$97,523	\$293,791	\$892,518	\$190,842	\$95,421	\$707,377
FY 2013-14 Salary Survey	\$44,247	0.0	\$27,730	\$2,157	\$4,311	\$10,049	\$2,231	\$1,115	\$28,845
FY 2013-14 Merit Pay	\$1,365	0.0	\$0	\$0	\$0	\$1,365	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,941,400	21.4	\$639,686	\$99,680	\$298,102	\$903,932	\$193,073	\$96,536	\$736,222
FY 2014-15 November 1 Request	\$1,941,400	21.4	\$639,686	\$99,680	\$298,102	\$903,932	\$193,073	\$96,536	\$736,222
Health, Life, and Dental									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$29,147,559	0.0	\$17,669,591	\$609,233	\$6,940,436	\$3,928,299	\$6,789,076	\$3,394,538	\$21,064,129
FY 2013-14 Total Appropriation	\$29,147,559	0.0	\$17,669,591	\$609,233	\$6,940,436	\$3,928,299	\$6,789,076	\$3,394,538	\$21,064,129
HB 13-1314 Annualization "Transfer Developmental Disabilities to Health Care Policy and Financing"	(\$198,330)	0.0	(\$15,866)	\$0	(\$182,464)	\$0	(\$182,464)	(\$91,232)	(\$107,098)
FY 2014-15 Common Policy	\$1,720,357	0.0	\$1,793,262	(\$43,056)	(\$205,331)	\$175,482	(\$496,330)	(\$248,165)	\$1,545,097
FY 2014-15 Base Request	\$30,669,586	0.0	\$19,446,987	\$566,177	\$6,552,641	\$4,103,781	\$6,110,282	\$3,055,141	\$22,502,128
FY 2014-15 R-1: "Increased Staffing for Child Care Licensing"	\$18,216		\$18,216	\$0	\$0	\$0	\$0	\$0	\$18,216
FY 2014-15 R-21: "Mental Health Institutes Electronic Health Record System"	\$22,105		\$22,105	\$0	\$0	\$0	\$0	\$0	\$22,105
FY 2014-15 November 1 Request	\$30,709,907	\$0	\$19,487,308	\$566,177	\$6,552,641	\$4,103,781	\$6,110,282	\$3,055,141	\$22,542,449
Short-term Disability									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$417,329	0.0	\$259,563	\$9,412	\$85,167	\$63,187	\$64,762	\$32,381	\$291,944
FY 2013-14 Total Appropriation	\$417,329	0.0	\$259,563	\$9,412	\$85,167	\$63,187	\$64,762	\$32,381	\$291,944
HB 13-1314 Annualization "Transfer Developmental Disabilities to Health Care Policy and Financing"	(\$3,692)	0.0	(\$295)	\$0	(\$3,397)	\$0	(\$3,397)	(\$1,698)	(\$1,993)
FY 2014-15 Common Policy	\$60,084	0.0	\$45,000	\$285	\$5,846	\$8,953	\$19,236	\$9,618	\$54,618
FY 2014-15 Base Request	\$473,721	0.0	\$304,268	\$9,697	\$87,616	\$72,140	\$80,601	\$40,301	\$344,569
FY 2014-15 R-1: "Increased Staffing for Child Care Licensing"	\$363	0.0	\$363	\$0	\$0	\$0	\$0	\$0	\$363
FY 2014-15 R-21: "Mental Health Institutes Electronic Health Record System"	\$528	0.0	\$528	\$0	\$0	\$0	\$0	\$0	\$528
FY 2014-15 November 1 Request	\$474,612	0.0	\$305,159	\$9,697	\$87,616	\$72,140	\$80,601	\$40,301	\$345,460

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
S.B. 04-257 Amortization Equalization Disbursement									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$7,726,678	0.0	\$4,724,604	\$179,431	\$1,622,310	\$1,200,333	\$1,235,242	\$617,621	\$5,342,225
FY 2013-14 Total Appropriation	\$7,726,678	0.0	\$4,724,604	\$179,431	\$1,622,310	\$1,200,333	\$1,235,242	\$617,621	\$5,342,225
HB 13-1314 Annualization "Transfer Developmental Disabilities to Health Care Policy and Financing"	(\$83,435)	0.0	(\$6,675)	\$0	(\$76,760)	\$0	(\$76,760)	(\$38,380)	(\$45,055)
FY 2014-15 Common Policy	\$1,189,540	0.0	\$966,615	(\$2,046)	\$104,894	\$120,077	\$363,243	\$181,621	\$1,148,236
FY 2014-15 Base Request	\$8,832,783	0.0	\$5,684,544	\$177,385	\$1,650,444	\$1,320,410	\$1,521,725	\$760,862	\$6,445,406
FY 2014-15 R-1: "Increased Staffing for Child Care Licensing"	\$6,607	0.0	\$6,607	\$0	\$0	\$0	\$0	\$0	\$6,607
FY 2014-15 R-21: "Mental Health Institutes Electronic Health Record System"	\$9,602	0.0	\$9,602	\$0	\$0	\$0	\$0	\$0	\$9,602
FY 2014-15 November 1 Request	\$8,848,992	0.0	\$5,700,753	\$177,385	\$1,650,444	\$1,320,410	\$1,521,725	\$760,862	\$6,461,615
S.B. 06-235 Supplemental Amortization Equalization Disbursement									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$6,960,305	0.0	\$4,250,101	\$161,986	\$1,464,585	\$1,083,633	\$1,109,066	\$554,533	\$4,804,634
FY 2013-14 Total Appropriation	\$6,960,305	0.0	\$4,250,101	\$161,986	\$1,464,585	\$1,083,633	\$1,109,066	\$554,533	\$4,804,634
HB 13-1314 Annualization "Transfer Developmental Disabilities to Health Care Policy and Financing"	(\$78,221)	0.0	(\$6,258)	\$0	(\$71,963)	\$0	(\$71,963)	(\$35,981)	(\$42,239)
FY 2014-15 Common Policy	\$1,398,651	0.0	\$1,085,417	\$4,313	\$154,669	\$154,252	\$389,513	\$194,757	\$1,280,174
FY 2014-15 Base Request	\$8,280,735	0.0	\$5,329,260	\$166,299	\$1,547,291	\$1,237,885	\$1,426,616	\$713,309	\$6,042,569
FY 2014-15 R-1: "Increased Staffing for Child Care Licensing"	\$6,194	0.0	\$6,194	\$0	\$0	\$0	\$0	\$0	\$6,194
FY 2014-15 R-21: "Mental Health Institutes Electronic Health Record System"	\$9,002	0.0	\$9,002	\$0	\$0	\$0	\$0	\$0	\$9,002
FY 2014-15 November 1 Request	\$8,295,931	0.0	\$5,344,456	\$166,299	\$1,547,291	\$1,237,885	\$1,426,616	\$713,309	\$6,057,765
Salary Survey									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$5,950,587	0.0	\$3,521,881	\$158,634	\$1,330,200	\$939,872	\$1,066,518	\$533,259	\$4,055,140
FY 2013-14 Total Appropriation	\$5,950,587	0.0	\$3,521,881	\$158,634	\$1,330,200	\$939,872	\$1,066,518	\$533,259	\$4,055,140
HB 13-1314 Annualization "Transfer Developmental Disabilities to Health Care Policy and Financing"	(\$51,480)	0.0	(\$4,121)	\$0	(\$47,359)	\$0	(\$47,359)	(\$23,681)	(\$27,802)
Remove FY 2013-14 Appropriation	(\$5,899,107)		(\$3,517,760)	(\$158,634)	(\$1,282,841)	(\$939,872)	(\$1,019,159)	(\$509,578)	(\$4,027,338)
FY 2014-15 Common Policy	\$3,441,819	0.0	\$2,208,670	\$70,050	\$663,935	\$499,164	\$612,652	\$306,325	\$2,514,995
FY 2014-15 Base Request	\$3,441,819	0.0	\$2,208,670	\$70,050	\$663,935	\$499,164	\$612,652	\$306,325	\$2,514,995
FY 2014-15 November 1 Request	\$3,441,819	\$0	\$2,208,670	\$70,050	\$663,935	\$499,164	\$612,652	\$306,325	\$2,514,995

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
Merit Pay									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,339,994	0.0	\$1,945,332	\$83,797	\$753,376	\$557,489	\$639,316	\$319,658	\$2,264,990
FY 2013-14 Total Appropriation	\$3,339,994	0.0	\$1,945,332	\$83,797	\$753,376	\$557,489	\$639,316	\$319,658	\$2,264,990
HB 13-1314 Annualization "Transfer Developmental Disabilities to Health Care Policy and Financing"	(\$34,072)	0.0	(\$2,727)	\$0	(\$31,345)	\$0	(\$31,345)	(\$15,673)	(\$18,400)
Remove FY 2013-14 Appropriation	(\$3,305,922)	0.0	(\$1,942,605)	(\$83,797)	(\$722,031)	(\$557,489)	(\$607,971)	(\$303,985)	(\$2,246,590)
FY 2014-15 Common Policy	\$3,465,270		\$2,183,133	\$61,852	\$664,526	\$555,759	\$614,856	\$307,427	\$2,490,560
FY 2014-15 Base Request	\$3,465,270	0.0	\$2,183,133	\$61,852	\$664,526	\$555,759	\$614,856	\$307,427	\$2,490,560
FY 2014-15 November 1 Request	\$3,465,270	0.0	\$2,183,133	\$61,852	\$664,526	\$555,759	\$614,856	\$307,427	\$2,490,560
Shift Differential									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,566,588	0.0	\$3,010,588	\$0	\$1,556,000	\$0	\$1,531,572	\$765,786	\$3,776,374
FY 2013-14 Total Appropriation	\$4,566,588	0.0	\$3,010,588	\$0	\$1,556,000	\$0	\$1,531,572	\$765,786	\$3,776,374
FY 2014-15 Common Policy	\$548,687	0.0	\$355,664	\$8,486	\$172,870	\$11,667	\$185,631	\$92,817	\$448,481
FY 2014-15 Base Request	\$5,115,275	0.0	\$3,366,252	\$8,486	\$1,728,870	\$11,667	\$1,717,203	\$858,603	\$4,224,855
FY 2014-15 November 1 Request	\$5,115,275	0.0	\$3,366,252	\$8,486	\$1,728,870	\$11,667	\$1,717,203	\$858,603	\$4,224,855
Worker's Compensation									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$12,469,196	0.0	\$6,440,437	\$987,436	\$4,464,327	\$576,996	\$3,768,824	\$1,884,412	\$8,324,849
FY 2013-14 Total Appropriation	\$12,469,196	0.0	\$6,440,437	\$987,436	\$4,464,327	\$576,996	\$3,768,824	\$1,884,412	\$8,324,849
FY 2014-15 Common Policy	(\$220,362)	0.0	\$301,321	\$117,409	(\$834,997)	\$195,905	\$185,631	\$92,817	\$394,138
FY 2014-15 Base Request	\$12,248,834	0.0	\$6,741,758	\$1,104,845	\$3,629,330	\$772,901	\$3,954,455	\$1,977,229	\$8,718,987
FY 2014-15 November 1 Request	\$12,248,834	0.0	\$6,741,758	\$1,104,845	\$3,629,330	\$772,901	\$3,954,455	\$1,977,229	\$8,718,987
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$495,280	0.0	\$139,181	\$119,393	\$160,504	\$76,202	\$149,988	\$74,994	\$214,175
FY 2013-14 Total Appropriation	\$495,280	0.0	\$139,181	\$119,393	\$160,504	\$76,202	\$149,988	\$74,994	\$214,175
FY 2014-15 Base Request	\$495,280	0.0	\$139,181	\$119,393	\$160,504	\$76,202	\$149,988	\$74,994	\$214,175
FY 2014-15 November 1 Request	\$495,280	0.0	\$139,181	\$119,393	\$160,504	\$76,202	\$149,988	\$74,994	\$214,175
Legal Services for 18,439 hours									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,679,424	0.0	\$1,417,160	\$189,885	\$14,802	\$57,577	\$0	\$0	\$1,417,160
FY 2013-14 Total Appropriation	\$1,679,424	0.0	\$1,417,160	\$189,885	\$14,802	\$57,577	\$0	\$0	\$1,417,160
FY 2014-15 Base Request	\$1,679,424	0.0	\$1,417,160	\$189,885	\$14,802	\$57,577	\$0	\$0	\$1,417,160
FY 2014-15 November 1 Request	\$1,679,424	0.0	\$1,417,160	\$189,885	\$14,802	\$57,577	\$0	\$0	\$1,417,160

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
Administrative Law Judge Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$723,531	0.0	\$438,068	\$43,760	\$0	\$241,703	\$0	\$0	\$438,068
FY 2013-14 Total Appropriation	\$723,531	0.0	\$438,068	\$43,760	\$0	\$241,703	\$0	\$0	\$438,068
FY 2014-15 Common Policy	(\$177,412)	0.0	(\$96,175)	(\$28,013)	\$0	(\$53,224)	\$0	\$0	(\$96,175)
FY 2014-15 Base Request	\$546,119	0.0	\$341,893	\$15,747	\$0	\$188,479	\$0	\$0	\$341,893
FY 2014-15 November 1 Request	\$546,119	0.0	\$341,893	\$15,747	\$0	\$188,479	\$0	\$0	\$341,893
Payment to Risk Management and Property Funds									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,463,119	0.0	\$1,170,321	\$26,091	\$187,900	\$78,807	\$124,836	\$62,418	\$1,232,739
FY 2013-14 Total Appropriation	\$1,463,119	0.0	\$1,170,321	\$26,091	\$187,900	\$78,807	\$124,836	\$62,418	\$1,232,739
Annualization for FY 2013-14 NP-3: "DPA Employee Engagement Survey Adjustment"	(\$22,554)	0.0	(\$9,735)	(\$2,839)	(\$8,010)	(\$1,970)	(\$7,736)	(\$3,868)	(\$13,603)
FY 2014-15 Common Policy	(\$3,468)	0.0	(\$373,789)	\$56,963	\$52,650	\$260,708	\$52,650	\$26,325	(\$347,464)
FY 2014-15 Base Request	\$1,437,097	0.0	\$786,797	\$80,215	\$232,540	\$337,545	\$169,750	\$84,875	\$871,672
FY 2014-15 November 1 Request	\$1,437,097	0.0	\$786,797	\$80,215	\$232,540	\$337,545	\$169,750	\$84,875	\$871,672
Staff Training									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$31,870	0.0	\$0	\$31,870	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$31,870	0.0	\$0	\$31,870	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$31,870	0.0	\$0	\$31,870	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$31,870	0.0	\$0	\$31,870	\$0	\$0	\$0	\$0	\$0
Injury Prevention Program									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$105,970	0.0	\$0	\$0	\$105,970	\$0	\$105,970	\$52,985	\$52,985
FY 2013-14 Total Appropriation	\$105,970	0.0	\$0	\$0	\$105,970	\$0	\$105,970	\$52,985	\$52,985
FY 2014-15 Base Request	\$105,970	0.0	\$0	\$0	\$105,970	\$0	\$105,970	\$52,985	\$52,985
FY 2014-15 November 1 Request	\$105,970	0.0	\$0	\$0	\$105,970	\$0	\$105,970	\$52,985	\$52,985
(A) General Administration									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$76,973,218	21.4	\$45,598,783	\$2,698,451	\$18,979,368	\$9,696,616	\$16,776,012	\$8,388,006	\$53,986,789
FY 2013-14 Total Appropriation	\$76,973,218	21.4	\$45,598,783	\$2,698,451	\$18,979,368	\$9,696,616	\$16,776,012	\$8,388,006	\$53,986,789
FY 2014-15 Base Request	\$78,765,183	21.4	\$48,589,589	\$2,701,581	\$17,336,571	\$10,137,442	\$16,657,171	\$8,328,587	\$56,918,176
FY 2014-15 November 1 Request	\$78,837,800	21.4	\$48,662,206	\$2,701,581	\$17,336,571	\$10,137,442	\$16,657,171	\$8,328,587	\$56,990,793

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(B) Special Purpose									
Employment and Regulatory Affairs									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,624,243	66.1	\$1,699,533	\$255,033	\$635,909	\$2,033,768	\$638,555	\$319,482	\$2,019,015
FY 2013-14 Total Appropriation	\$4,624,243	66.1	\$1,699,533	\$255,033	\$635,909	\$2,033,768	\$638,555	\$319,482	\$2,019,015
HB 13-1314 Annualization "Transfer Developmental Disabilities to Health Care Policy and Financing"	(\$13,767)	(0.2)	\$0	\$0	(\$13,767)	\$0	(\$13,767)	(\$6,884)	(\$6,884)
FY 2013-14 Salary Survey	\$87,334	0.0	\$32,313	\$4,367	\$12,227	\$38,427	\$11,004	\$5,502	\$37,815
FY 2013-14 Merit Pay	\$62,874	0.0	\$23,263	\$3,144	\$8,802	\$27,665	\$7,922	\$3,961	\$27,224
FY 2014-15 Base Request	\$4,760,684	65.9	\$1,755,109	\$262,544	\$643,171	\$2,099,860	\$643,714	\$322,061	\$2,077,170
FY 2014-15 November 1 Request	\$4,760,684	65.9	\$1,755,109	\$262,544	\$643,171	\$2,099,860	\$643,714	\$322,061	\$2,077,170
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$322,605	0.0	\$117,295	\$15,409	\$49,403	\$140,498	\$46,757	\$23,378	\$140,673
FY 2013-14 Total Appropriation	\$322,605	0.0	\$117,295	\$15,409	\$49,403	\$140,498	\$46,757	\$23,378	\$140,673
FY 2014-15 Base Request	\$322,605	0.0	\$117,295	\$15,409	\$49,403	\$140,498	\$46,757	\$23,378	\$140,673
FY 2014-15 R-8 "Talent Development and Training"	\$146,266	0.0	\$146,266	\$0	\$0	\$0	\$0	\$0	\$146,266
FY 2014-15 November 1 Request	\$468,871	0.0	\$263,561	\$15,409	\$49,403	\$140,498	\$46,757	\$23,378	\$286,939
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,946,848	66.1	\$1,816,828	\$270,442	\$685,312	\$2,174,266	\$685,312	\$342,860	\$2,159,688
FY 2013-14 Total Appropriation	\$4,946,848	66.1	\$1,816,828	\$270,442	\$685,312	\$2,174,266	\$685,312	\$342,860	\$2,159,688
FY 2014-15 Base Request	\$5,083,289	65.9	\$1,872,404	\$277,953	\$692,574	\$2,240,358	\$690,471	\$345,439	\$2,217,843
FY 2014-15 November 1 Request	\$5,229,555	65.9	\$2,018,670	\$277,953	\$692,574	\$2,240,358	\$690,471	\$345,439	\$2,364,109
Administrative Review Unit									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,983,006	25.1	\$1,297,499	\$0	\$0	\$685,507	\$0	\$0	\$1,297,499
SB 13-255 "Statutory Changes to Child Fatality Review Teams"	\$58,102	1.0	\$58,102	\$0	\$0	\$0	\$0	\$0	\$58,102
FY 2013-14 Total Appropriation	\$2,041,108	26.1	\$1,355,601	\$0	\$0	\$685,507	\$0	\$0	\$1,355,601
SB 13-255 Annualization "Statutory Changes to Child Fatality Review Teams"	\$5,283	0.0	\$5,283	\$0	\$0	\$0	\$0	\$0	\$5,283
Annualization for FY 2013-14 BA-9F: "Enhancing Child Protection Practices Statewide"	\$8,394	0.1	\$7,135	\$0	\$0	\$1,259	\$0	\$0	\$7,135
Annualization for JBC Staff Adjustment to FY 2013-14 BA-9F to remove POTS	(\$1,053)	0.0	(\$895)	\$0	\$0	(\$158)	\$0	\$0	(\$895)
FY 2013-14 Salary Survey	\$52,735	0.0	\$52,735	\$0	\$0	\$0	\$0	\$0	\$52,735
FY 2013-14 Merit Pay	\$23,557	0.0	\$23,557	\$0	\$0	\$0	\$0	\$0	\$23,557
FY 2014-15 Base Request	\$2,130,024	26.2	\$1,443,416	\$0	\$0	\$686,608	\$0	\$0	\$1,443,416
FY 2014-15 November 1 Request	\$2,130,024	26.2	\$1,443,416	\$0	\$0	\$686,608	\$0	\$0	\$1,443,416

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$209,820	0.0	\$140,879	\$0	\$0	\$68,941	\$0	\$0	\$140,879
SB 13-255 "Statutory Changes to Child Fatality Review Teams"	\$5,653	0.0	\$5,653	\$0	\$0	\$0	\$0	\$0	\$5,653
FY 2013-14 Total Appropriation	\$215,473	0.0	\$146,532	\$0	\$0	\$68,941	\$0	\$0	\$146,532
SB 13-255 Annualization "Statutory Changes to Child Fatality Review Teams"	(\$4,703)	0.0	(\$4,703)	\$0	\$0	\$0	\$0	\$0	(\$4,703)
Annualization for BA-9F Enhancing Child Protection Practices Statewide	(\$4,703)	0.0	(\$3,998)	\$0	\$0	(\$705)	\$0	\$0	(\$3,998)
FY 2014-15 Base Request	\$206,067	0.0	\$137,831	\$0	\$0	\$68,236	\$0	\$0	\$137,831
FY 2014-15 November 1 Request	\$206,067	0.0	\$137,831	\$0	\$0	\$68,236	\$0	\$0	\$137,831
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,192,826	25.1	\$1,438,378	\$0	\$0	\$754,448	\$0	\$0	\$1,438,378
FY 2013-14 Total Appropriation	\$2,256,581	26.1	\$1,502,133	\$0	\$0	\$754,448	\$0	\$0	\$1,502,133
FY 2014-15 Base Request	\$2,336,091	26.2	\$1,581,247	\$0	\$0	\$754,844	\$0	\$0	\$1,581,247
FY 2014-15 November 1 Request	\$2,336,091	26.2	\$1,581,247	\$0	\$0	\$754,844	\$0	\$0	\$1,581,247
Records and Reports of Child Abuse or Neglect									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$539,377	7.5	\$0	\$539,377	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$539,377	7.5	\$0	\$539,377	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Salary Survey	\$10,089	0.0	\$0	\$10,089	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Merit Pay	\$7,075	0.0	\$0	\$7,075	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$556,541	7.5	\$0	\$556,541	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$556,541	7.5	\$0	\$556,541	\$0	\$0	\$0	\$0	\$0
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$38,071	0.0	\$0	\$38,071	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$38,071	0.0	\$0	\$38,071	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$38,071	0.0	\$0	\$38,071	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$38,071	0.0	\$0	\$38,071	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$577,448	7.5	\$0	\$577,448	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$577,448	7.5	\$0	\$577,448	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$594,612	7.5	\$0	\$594,612	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$594,612	7.5	\$0	\$594,612	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
Child Protection Ombudsman									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$370,000	0.0	\$370,000	\$0	\$0	\$0	\$0	\$0	\$370,000
FY 2013-14 Total Appropriation	\$370,000	0.0	\$370,000	\$0	\$0	\$0	\$0	\$0	\$370,000
FY 2014-15 Base Request	\$370,000	0.0	\$370,000	\$0	\$0	\$0	\$0	\$0	\$370,000
FY 2014-15 R-12: "1.5% Provider Rate Increase"	\$5,550	0.0	\$5,550	\$0	\$0	\$0	\$0	\$0	\$5,550
FY 2014-15 November 1 Request	\$375,550	0.0	\$375,550	\$0	\$0	\$0	\$0	\$0	\$375,550
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$370,000	0.0	\$370,000	\$0	\$0	\$0	\$0	\$0	\$370,000
FY 2013-14 Total Appropriation	\$370,000	0.0	\$370,000	\$0	\$0	\$0	\$0	\$0	\$370,000
FY 2014-15 Base Request	\$370,000	0.0	\$370,000	\$0	\$0	\$0	\$0	\$0	\$370,000
FY 2014-15 November 1 Request	\$375,550	0.0	\$375,550	\$0	\$0	\$0	\$0	\$0	\$375,550
Juvenile Parole Board									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$224,992	3.0	\$179,911	\$0	\$45,081	\$0	\$0	\$0	\$179,911
FY 2013-14 Total Appropriation	\$224,992	3.0	\$179,911	\$0	\$45,081	\$0	\$0	\$0	\$179,911
FY 2013-14 Salary Survey	\$3,631	0.0	\$3,631	\$0	\$0	\$0	\$0	\$0	\$3,631
FY 2013-14 Merit Pay	\$3,075	0.0	\$3,075	\$0	\$0	\$0	\$0	\$0	\$3,075
FY 2014-15 Base Request	\$231,698	3.0	\$186,617	\$0	\$45,081	\$0	\$0	\$0	\$186,617
FY 2014-15 November 1 Request	\$231,698	3.0	\$186,617	\$0	\$45,081	\$0	\$0	\$0	\$186,617
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$22,289	0.0	\$22,289	\$0	\$0	\$0	\$0	\$0	\$22,289
FY 2013-14 Total Appropriation	\$22,289	0.0	\$22,289	\$0	\$0	\$0	\$0	\$0	\$22,289
FY 2014-15 Base Request	\$22,289	0.0	\$22,289	\$0	\$0	\$0	\$0	\$0	\$22,289
FY 2014-15 November 1 Request	\$22,289	0.0	\$22,289	\$0	\$0	\$0	\$0	\$0	\$22,289
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$247,281	3.0	\$202,200	\$0	\$45,081	\$0	\$0	\$0	\$202,200
FY 2013-14 Total Appropriation	\$247,281	3.0	\$202,200	\$0	\$45,081	\$0	\$0	\$0	\$202,200
FY 2014-15 Base Request	\$253,987	3.0	\$208,906	\$0	\$45,081	\$0	\$0	\$0	\$208,906
FY 2014-15 November 1 Request	\$253,987	3.0	\$208,906	\$0	\$45,081	\$0	\$0	\$0	\$208,906
Developmental Disabilities Council									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$362,469	6.0	\$0	\$0	\$0	\$362,469	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$362,469	6.0	\$0	\$0	\$0	\$362,469	\$0	\$0	\$0
FY 2013-14 Salary Survey	\$9,537	0.0	\$0	\$0	\$0	\$9,537	\$0	\$0	\$0
FY 2013-14 Merit Pay	\$5,830	0.0	\$0	\$0	\$0	\$5,830	\$0	\$0	\$0
FY 2014-15 Base Request	\$377,836	6.0	\$0	\$0	\$0	\$377,836	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$377,836	6.0	\$0	\$0	\$0	\$377,836	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$293,431	0.0	\$0	\$0	\$0	\$293,431	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$293,431	0.0	\$0	\$0	\$0	\$293,431	\$0	\$0	\$0
FY 2014-15 Base Request	\$293,431	0.0	\$0	\$0	\$0	\$293,431	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$293,431	0.0	\$0	\$0	\$0	\$293,431	\$0	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$655,900	6.0	\$0	\$0	\$0	\$655,900	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$655,900	6.0	\$0	\$0	\$0	\$655,900	\$0	\$0	\$0
FY 2014-15 Base Request	\$671,267	6.0	\$0	\$0	\$0	\$671,267	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$671,267	6.0	\$0	\$0	\$0	\$671,267	\$0	\$0	\$0
Colorado Commission for the Deaf and Hard of Hearing									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$788,133	6.3	\$125,819	\$0	\$662,314	\$0	\$0	\$0	\$125,819
FY 2013-14 Total Appropriation	\$788,133	6.3	\$125,819	\$0	\$662,314	\$0	\$0	\$0	\$125,819
FY 2013-14 Salary Survey	\$5,543	0.0	\$610	\$0	\$4,933	\$0	\$0	\$0	\$610
FY 2013-14 Merit Pay	\$4,450	0.0	\$490	\$0	\$3,960	\$0	\$0	\$0	\$490
FY 2014-15 Base Request	\$798,126	6.3	\$126,919	\$0	\$671,207	\$0	\$0	\$0	\$126,919
FY 2014-15 November 1 Request	\$798,126	6.3	\$126,919	\$0	\$671,207	\$0	\$0	\$0	\$126,919
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$336,399	0.0	\$3,579	\$0	\$332,820	\$0	\$0	\$0	\$3,579
FY 2013-14 Total Appropriation	\$336,399	0.0	\$3,579	\$0	\$332,820	\$0	\$0	\$0	\$3,579
FY 2014-15 Base Request	\$336,399	0.0	\$3,579	\$0	\$332,820	\$0	\$0	\$0	\$3,579
FY 2014-15 November 1 Request	\$336,399	0.0	\$3,579	\$0	\$332,820	\$0	\$0	\$0	\$3,579
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,124,532	6.3	\$129,398	\$0	\$995,134	\$0	\$0	\$0	\$129,398
FY 2013-14 Total Appropriation	\$1,124,532	6.3	\$129,398	\$0	\$995,134	\$0	\$0	\$0	\$129,398
FY 2014-15 Base Request	\$1,134,525	6.3	\$130,498	\$0	\$1,004,027	\$0	\$0	\$0	\$130,498
FY 2014-15 November 1 Request	\$1,134,525	6.3	\$130,498	\$0	\$1,004,027	\$0	\$0	\$0	\$130,498

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
Health Insurance Portability and Accountability Act of 1996 - Security Remediation									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$93,450	1.0	\$69,345	\$81	\$18,310	\$5,714	\$18,310	\$9,155	\$78,500
FY 2013-14 Total Appropriation	\$93,450	1.0	\$69,345	\$81	\$18,310	\$5,714	\$18,310	\$9,155	\$78,500
FY 2013-14 Salary Survey	\$1,673	0.0	\$0	\$0	\$0	\$1,673	\$0	\$0	\$0
FY 2013-14 Merit Pay	\$1,365	0.0	\$0	\$0	\$0	\$1,365	\$0	\$0	\$0
FY 2014-15 Base Request	\$96,488	1.0	\$69,345	\$81	\$18,310	\$8,752	\$18,310	\$9,155	\$78,500
FY 2014-15 November 1 Request	\$96,488	1.0	\$69,345	\$81	\$18,310	\$8,752	\$18,310	\$9,155	\$78,500
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$281,055	0.0	\$208,586	\$253	\$55,048	\$17,168	\$55,048	\$27,524	\$236,110
FY 2013-14 Total Appropriation	\$281,055	0.0	\$208,586	\$253	\$55,048	\$17,168	\$55,048	\$27,524	\$236,110
FY 2014-15 Base Request	\$281,055	0.0	\$208,586	\$253	\$55,048	\$17,168	\$55,048	\$27,524	\$236,110
FY 2014-15 November 1 Request	\$281,055	0.0	\$208,586	\$253	\$55,048	\$17,168	\$55,048	\$27,524	\$236,110
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$374,505	1.0	\$277,931	\$334	\$73,358	\$22,882	\$73,358	\$36,679	\$314,610
FY 2013-14 Total Appropriation	\$374,505	1.0	\$277,931	\$334	\$73,358	\$22,882	\$73,358	\$36,679	\$314,610
FY 2014-15 Base Request	\$377,543	1.0	\$277,931	\$334	\$73,358	\$25,920	\$73,358	\$36,679	\$314,610
FY 2014-15 November 1 Request	\$377,543	1.0	\$277,931	\$334	\$73,358	\$25,920	\$73,358	\$36,679	\$314,610
CBMS Emergency Processing Unit									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$183,718	4.0	\$62,988	\$14,749	\$0	\$105,981	\$0	\$0	\$62,988
FY 2013-14 Total Appropriation	\$183,718	4.0	\$62,988	\$14,749	\$0	\$105,981	\$0	\$0	\$62,988
FY 2014-15 Salary Survey	\$2,460	0.0	\$524	\$0	\$0	\$1,936	\$0	\$0	\$524
FY 2014-15 Merit Pay	\$844	0.0	\$180	\$0	\$0	\$664	\$0	\$0	\$180
FY 2014-15 Base Request	\$187,022	4.0	\$63,692	\$14,749	\$0	\$108,581	\$0	\$0	\$63,692
FY 2014-15 November 1 Request	\$187,022	4.0	\$63,692	\$14,749	\$0	\$108,581	\$0	\$0	\$63,692
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$32,515	0.0	\$11,218	\$2,601	\$0	\$18,696	\$0	\$0	\$11,218
FY 2013-14 Total Appropriation	\$32,515	0.0	\$11,218	\$2,601	\$0	\$18,696	\$0	\$0	\$11,218
FY 2014-15 Base Request	\$32,515	0.0	\$11,218	\$2,601	\$0	\$18,696	\$0	\$0	\$11,218
FY 2014-15 November 1 Request	\$32,515	0.0	\$11,218	\$2,601	\$0	\$18,696	\$0	\$0	\$11,218

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$216,233	4.0	\$74,206	\$17,350	\$0	\$124,677	\$0	\$0	\$74,206
FY 2013-14 Total Appropriation	\$216,233	4.0	\$74,206	\$17,350	\$0	\$124,677	\$0	\$0	\$74,206
FY 2014-15 Base Request	\$219,537	4.0	\$74,910	\$17,350	\$0	\$127,277	\$0	\$0	\$74,910
FY 2014-15 November 1 Request	\$219,537	4.0	\$74,910	\$17,350	\$0	\$127,277	\$0	\$0	\$74,910
Developmental Disabilities and Behavioral Health Services Gap Analysis (New Line)									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$50,000	0.0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
FY 2013-14 Total Appropriation	\$50,000	0.0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Discontinue line item for Gap Analysis - one-time funding	(\$50,000)	0.0	(\$50,000)	\$0	\$0	\$0	\$0	\$0	(\$50,000)
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$50,000	0.0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
FY 2013-14 Total Appropriation	\$50,000	0.0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(1) (B) Executive Director's Office - Special Purpose									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$10,755,573	119.0	\$4,358,941	\$865,574	\$1,798,885	\$3,732,173	\$758,670	\$379,539	\$4,738,480
FY 2013-14 Total Appropriation	\$10,819,328	120.0	\$4,422,696	\$865,574	\$1,798,885	\$3,732,173	\$758,670	\$379,539	\$4,802,235
FY 2014-15 Base Request	\$11,040,851	119.9	\$4,515,896	\$890,249	\$1,815,040	\$3,819,666	\$763,829	\$382,118	\$4,898,014
FY 2014-15 November 1 Request	\$11,192,667	119.9	\$4,667,712	\$890,249	\$1,815,040	\$3,819,666	\$763,829	\$382,118	\$5,049,830
(1) Executive Director's Office									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$87,728,791	140.4	\$49,957,724	\$3,564,025	\$20,778,253	\$13,428,789	\$17,534,682	\$8,767,545	\$58,725,269
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$87,792,546	141.4	\$50,021,479	\$3,564,025	\$20,778,253	\$13,428,789	\$17,534,682	\$8,767,545	\$58,789,024
FY 2014-15 Base Request	\$89,806,034	141.3	\$53,105,485	\$3,591,830	\$19,151,611	\$13,957,108	\$17,421,000	\$8,710,705	\$61,816,190
FY 2014-15 November 1 Request	\$90,030,467	141.3	\$53,329,918	\$3,591,830	\$19,151,611	\$13,957,108	\$17,421,000	\$8,710,705	\$62,040,623

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
(A) Information Technology									
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$349,399	0.0	\$278,324	\$0	\$14,474	\$56,601	\$14,474	\$7,237	\$285,561
FY 2013-14 Total Appropriation	\$349,399	0.0	\$278,324	\$0	\$14,474	\$56,601	\$14,474	\$7,237	\$285,561
FY 2014-15 Base Request	\$349,399	0.0	\$278,324	\$0	\$14,474	\$56,601	\$14,474	\$7,237	\$285,561
FY 2014-15 R-8: "Talent Development and Training"	\$211,235	0.0	\$211,235	\$0	\$0	\$0	\$0	\$0	\$211,235
FY 2014-15 R-16: "Windows 7 Support and Microsoft Office Upgrade"	\$1,370,355	0.0	\$1,370,355	\$0	\$0	\$0	\$0	\$0	\$1,370,355
FY 2014-15 November 1 Request	\$1,930,989	0.0	\$1,859,914	\$0	\$14,474	\$56,601	\$14,474	\$7,237	\$1,867,151
Microcomputer Lease Payments									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$539,344	0.0	\$301,832	\$15,466	\$128,647	\$93,399	\$63,563	\$31,782	\$333,614
FY 2013-14 Total Appropriation	\$539,344	0.0	\$301,832	\$15,466	\$128,647	\$93,399	\$63,563	\$31,782	\$333,614
FY 2014-15 Base Request	\$539,344	0.0	\$301,832	\$15,466	\$128,647	\$93,399	\$63,563	\$31,782	\$333,614
FY 2014-15 November 1 Request	\$539,344	0.0	\$301,832	\$15,466	\$128,647	\$93,399	\$63,563	\$31,782	\$333,614
County Financial Management System									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,494,325	0.0	\$770,740	\$0	\$0	\$723,585	\$0	\$0	\$770,740
FY 2013-14 Total Appropriation	\$1,494,325	0.0	\$770,740	\$0	\$0	\$723,585	\$0	\$0	\$770,740
FY 2014-15 Base Request	\$1,494,325	0.0	\$770,740	\$0	\$0	\$723,585	\$0	\$0	\$770,740
FY 2014-15 November 1 Request	\$1,494,325	0.0	\$770,740	\$0	\$0	\$723,585	\$0	\$0	\$770,740
Client Index Project									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$17,698	0.0	\$10,154	\$0	\$0	\$7,544	\$0	\$0	\$10,154
FY 2013-14 Total Appropriation	\$17,698	0.0	\$10,154	\$0	\$0	\$7,544	\$0	\$0	\$10,154
FY 2014-15 Base Request	\$17,698	0.0	\$10,154	\$0	\$0	\$7,544	\$0	\$0	\$10,154
FY 2014-15 November 1 Request	\$17,698	0.0	\$10,154	\$0	\$0	\$7,544	\$0	\$0	\$10,154
Colorado Trails									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,970,392	0.0	\$2,683,461	\$0	\$0	\$2,286,931	\$0	\$0	\$2,683,461
FY 2013-14 Total Appropriation	\$4,970,392	0.0	\$2,683,461	\$0	\$0	\$2,286,931	\$0	\$0	\$2,683,461
FY 2014-15 Base Request	\$4,970,392	0.0	\$2,683,461	\$0	\$0	\$2,286,931	\$0	\$0	\$2,683,461
FY 2014-15 November 1 Request	\$4,970,392	0.0	\$2,683,461	\$0	\$0	\$2,286,931	\$0	\$0	\$2,683,461
National Aging Program Information System									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$93,114	0.0	\$23,278	\$0	\$0	\$69,836	\$0	\$0	\$23,278
FY 2013-14 Total Appropriation	\$93,114	0.0	\$23,278	\$0	\$0	\$69,836	\$0	\$0	\$23,278
FY 2014-15 Base Request	\$93,114	0.0	\$23,278	\$0	\$0	\$69,836	\$0	\$0	\$23,278
FY 2014-15 November 1 Request	\$93,114	0.0	\$23,278	\$0	\$0	\$69,836	\$0	\$0	\$23,278

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
Child Care Automated Tracking System (CHATS)									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,709,933	0.0	\$0	\$0	\$0	\$2,709,933	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$2,709,933	0.0	\$0	\$0	\$0	\$2,709,933	\$0	\$0	\$0
FY 2014-15 Base Request	\$2,709,933	0.0	\$0	\$0	\$0	\$2,709,933	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$2,709,933	0.0	\$0	\$0	\$0	\$2,709,933	\$0	\$0	\$0
Health Information Management System									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$339,168	0.0	\$211,290	\$0	\$127,878	\$0	\$0	\$0	\$211,290
FY 2013-14 Total Appropriation	\$339,168	0.0	\$211,290	\$0	\$127,878	\$0	\$0	\$0	\$211,290
FY 2014-15 Base Request	\$339,168	0.0	\$211,290	\$0	\$127,878	\$0	\$0	\$0	\$211,290
FY 2014-15 R-21: "Health Information Management System (HIMS) Line Increase"	\$229,129	0.0	\$229,129	\$0	\$0	\$0	\$0	\$0	\$229,129
FY 2014-15 November 1 Request	\$568,297	0.0	\$440,419	\$0	\$127,878	\$0	\$0	\$0	\$440,419
Adult Protective Services Data System									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$250,000	0.0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
FY 2013-14 Total Appropriation	\$250,000	0.0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Annualization for FY 2013-14 R-9: "Adult Protective Services Data System"	(\$90,000)	0.0	(\$90,000)	\$0	\$0	\$0	\$0	\$0	(\$90,000)
FY 2014-15 Base Request	\$160,000	0.0	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000
FY 2014-15 November 1 Request	\$160,000	0.0	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000
Integrated Behavioral Health Services Data Collection System									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$480,000	0.0	\$288,000	\$0	\$0	\$192,000	\$0	\$0	\$288,000
FY 2013-14 Total Appropriation	\$480,000	0.0	\$288,000	\$0	\$0	\$192,000	\$0	\$0	\$288,000
Annualization for FY 2013-14 R-11: "Integrated Behavioral Health Services Data Collection System"	(\$480,000)	0.0	(\$288,000)	\$0	\$0	(\$192,000)	\$0	\$0	(\$288,000)
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
Purchase of Services from Computer Center									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$15,892,706	0.0	\$7,979,513	\$200,160	\$284,560	\$7,428,473	\$237,573	\$118,786	\$8,098,299
FY 2013-14 Total Appropriation	\$15,892,706	0.0	\$7,979,513	\$200,160	\$284,560	\$7,428,473	\$237,573	\$118,786	\$8,098,299
Annualization for FY 2013-14 NP-1: "OIT Enterprise Asset Management Request"	(\$66,223)	0.0	(\$33,851)	(\$832)	(\$1,184)	(\$30,356)	(\$1,184)	(\$592)	(\$34,443)
Annualization for FY 2013-14 R-10: "Colorado Child Care Licensing System Incident Reporting Module"	(\$83,620)	0.0	\$0	\$0	\$0	(\$83,620)	\$0	\$0	\$0
FY 2014-15 Common Policy	(\$87,356)	0.0	(\$43,860)	(\$1,100)	(\$1,565)	(\$40,831)	(\$1,306)	(\$653)	(\$44,513)
FY 2014-15 Base Request	\$15,655,507	0.0	\$7,901,802	\$198,228	\$281,811	\$7,273,666	\$235,083	\$117,541	\$8,019,343
OIT Common Policy Consolidation	(\$15,655,507)	0.0	(\$7,901,802)	(\$198,228)	(\$281,811)	(\$7,273,666)	(\$235,083)	(\$117,541)	(\$8,019,343)
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Colorado State Network (formerly Multiuse Network Payments)									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,924,795	0.0	\$2,581,373	\$33,942	\$343,396	\$966,084	\$213,946	\$106,973	\$2,688,346
FY 2013-14 Total Appropriation	\$3,924,795	0.0	\$2,581,373	\$33,942	\$343,396	\$966,084	\$213,946	\$106,973	\$2,688,346
Annualization for GOIT FY 2013-14 BA-02: "CSN funding modification"	(\$245,567)	0.0	(\$161,511)	(\$2,124)	(\$21,486)	(\$60,446)	(\$13,321)	(\$6,660)	(\$168,171)
FY 2014-15 Common Policy	(\$200,076)	0.0	(\$131,592)	(\$1,730)	(\$17,506)	(\$49,248)	(\$10,906)	(\$5,453)	(\$137,045)
FY 2014-15 Base Request	\$3,479,152	0.0	\$2,288,270	\$30,088	\$304,404	\$856,390	\$189,719	\$94,860	\$2,383,130
OIT Common Policy Consolidation	(\$3,479,152)	0.0	(\$2,288,270)	(\$30,088)	(\$304,404)	(\$856,390)	(\$189,719)	(\$94,860)	(\$2,383,130)
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management and Administration of OIT									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$613,096	0.0	\$466,411	\$9,761	\$49,657	\$87,267	\$35,629	\$17,814	\$484,225
FY 2013-14 Total Appropriation	\$613,096	0.0	\$466,411	\$9,761	\$49,657	\$87,267	\$35,629	\$17,814	\$484,225
FY 2014-15 Common Policy	(\$310,742)	0.0	(\$236,396)	(\$4,947)	(\$25,169)	(\$44,230)	(\$18,058)	(\$9,029)	(\$245,425)
FY 2014-15 Base Request	\$302,354	0.0	\$230,015	\$4,814	\$24,488	\$43,037	\$17,571	\$8,785	\$238,800
OIT Common Policy Consolidation	(\$302,354)	0.0	(\$230,015)	(\$4,814)	(\$24,488)	(\$43,037)	(\$17,571)	(\$8,785)	(\$238,800)
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Communication Services Payments									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$188,421	0.0	\$161,530	\$0	\$26,891	\$0	\$0	\$0	\$161,530
FY 2013-14 Total Appropriation	\$188,421	0.0	\$161,530	\$0	\$26,891	\$0	\$0	\$0	\$161,530
FY 2014-15 Common Policy	\$7,463	0.0	\$6,398	\$0	\$1,065	\$0	\$0	\$0	\$6,398
FY 2014-15 Base Request	\$195,884	0.0	\$167,928	\$0	\$27,956	\$0	\$0	\$0	\$167,928
OIT Common Policy Consolidation	(\$195,884)	0.0	(\$167,928)	\$0	(\$27,956)	\$0	\$0	\$0	(\$167,928)
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
COFRS Modernization									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,065,762	0.0	\$814,729	\$251,033	\$0	\$0	\$0	\$0	\$814,729
FY 2013-14 Total Appropriation	\$1,065,762	0.0	\$814,729	\$251,033	\$0	\$0	\$0	\$0	\$814,729
FY 2014-15 Base Request	\$1,065,762	0.0	\$814,729	\$251,033	\$0	\$0	\$0	\$0	\$814,729
FY 2014-15 November 1 Request	\$1,065,762	0.0	\$814,729	\$251,033	\$0	\$0	\$0	\$0	\$814,729
Information Technology Security									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$214,273	0.0	\$117,519	\$2,538	\$7,189	\$87,027	\$7,189	\$3,595	\$121,114
FY 2013-14 Total Appropriation	\$214,273	0.0	\$117,519	\$2,538	\$7,189	\$87,027	\$7,189	\$3,595	\$121,114
FY 2014-15 Common Policy	(\$33,894)	0.0	(\$18,589)	(\$401)	(\$1,138)	(\$13,766)	(\$1,138)	(\$569)	(\$19,158)
FY 2014-15 Base Request	\$180,379	0.0	\$98,930	\$2,137	\$6,051	\$73,261	\$6,051	\$3,026	\$101,956
OIT Common Policy Consolidation	(\$180,379)	0.0	(\$98,930)	(\$2,137)	(\$6,051)	(\$73,261)	(\$6,051)	(\$3,026)	(\$101,956)
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DYC Education Support [New Line Item]									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 R-6: "General, Career, and Technical Education"	\$377,539	0.0	\$377,539	\$0	\$0	\$0	\$0	\$0	\$377,539
FY 2014-15 November 1 Request	\$377,539	0.0	\$377,539	\$0	\$0	\$0	\$0	\$0	\$377,539
Payments to OIT [New Line Item]									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 NP-3: "OIT Secure Colorado - Phase II"	\$687,509	0.0	\$377,068	\$8,143	\$23,066	\$279,232	\$23,066	\$11,533	\$388,601
FY 2014-15 NP-4: "OIT Eliminate Redundant Applications"	\$977,420	0.0	\$490,749	\$12,310	\$17,501	\$456,860	\$14,612	\$7,306	\$498,055
FY 2014-15 NP-5: "OIT Network Resiliency"	\$110,672	0.0	\$72,790	\$957	\$9,683	\$27,242	\$6,034	\$3,017	\$75,807
FY 2014-15 NP-6: "OIT IT Service Management Eco-System"	\$1,140,874	0.0	\$572,818	\$14,369	\$20,427	\$533,260	\$17,054	\$8,527	\$581,345
FY 2014-15 NP-7: "OIT DTRS Operations Increase"	\$39,867	0.0	\$34,177	\$0	\$5,690	\$0	\$0	\$0	\$34,177
FY 2014-15 NP-8: "OIT IT Technical Development"	\$66,878	0.0	\$50,877	\$1,065	\$5,417	\$9,519	\$3,886	\$1,943	\$52,820
OIT Common Policy Consolidation (Purchase of Services from Computer Center)	\$15,655,507	0.0	\$7,901,802	\$198,228	\$281,811	\$7,273,666	\$235,083	\$117,541	\$8,019,343
OIT Common Policy Consolidation (Colorado State Network)	\$3,479,152	0.0	\$2,288,270	\$30,088	\$304,404	\$856,390	\$189,719	\$94,860	\$2,383,130
OIT Common Policy Consolidation (Management and Administration of OIT)	\$302,354	0.0	\$230,015	\$4,814	\$24,488	\$43,037	\$17,571	\$8,785	\$238,800
OIT Common Policy Consolidation (Communication Services Payments)	\$195,884	0.0	\$167,928	\$0	\$27,956	\$0	\$0	\$0	\$167,928
OIT Common Policy Consolidation (Information Technology Security)	\$180,379	0.0	\$98,930	\$2,137	\$6,051	\$73,261	\$6,051	\$3,026	\$101,956
FY 2014-15 November 1 Request	\$22,836,496	0.0	\$12,285,424	\$272,111	\$726,494	\$9,552,467	\$513,076	\$256,538	\$12,541,962

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FY 2014-15 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 2013-14 Long Bill Appropriation (SB 13-230)	\$33,142,426	0.0	\$16,938,154	\$512,900	\$982,692	\$14,708,680	\$572,374	\$286,187	\$17,224,341
FY 2013-14 Total Appropriation	\$33,142,426	0.0	\$16,938,154	\$512,900	\$982,692	\$14,708,680	\$572,374	\$286,187	\$17,224,341
FY 2014-15 Base Request	\$31,552,411	0.0	\$15,940,753	\$501,766	\$915,709	\$14,194,183	\$526,461	\$263,231	\$16,203,984
FY 2014-15 November 1 Request	\$36,763,889	0.0	\$19,727,490	\$538,610	\$997,493	\$15,500,296	\$591,113	\$295,557	\$20,023,047
(B) Colorado Benefits Management System									
(1) Ongoing Expenses									
Colorado Benefits Management System, DHS Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,548,315	0.0	\$1,110,026	\$211,327	\$1,685,215	\$1,541,747	\$1,685,215	\$836,918	\$1,946,944
FY 2013-14 Total Appropriation	\$4,548,315	0.0	\$1,110,026	\$211,327	\$1,685,215	\$1,541,747	\$1,685,215	\$836,918	\$1,946,944
FY 2014-15 Base Request	\$4,548,315	0.0	\$1,110,026	\$211,327	\$1,685,215	\$1,541,747	\$1,685,215	\$836,918	\$1,946,944
FY 2014-15 November 1 Request	\$4,548,315	0.0	\$1,110,026	\$211,327	\$1,685,215	\$1,541,747	\$1,685,215	\$836,918	\$1,946,944
Colorado Benefits Management System, HCPF Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$443,283	0.0	\$108,087	\$20,604	\$164,244	\$150,348	\$164,244	\$81,567	\$189,654
FY 2013-14 Total Appropriation	\$443,283	0.0	\$108,087	\$20,604	\$164,244	\$150,348	\$164,244	\$81,567	\$189,654
FY 2014-15 Base Request	\$443,283	0.0	\$108,087	\$20,604	\$164,244	\$150,348	\$164,244	\$81,567	\$189,654
FY 2014-15 November 1 Request	\$443,283	0.0	\$108,087	\$20,604	\$164,244	\$150,348	\$164,244	\$81,567	\$189,654
Colorado Benefits Management System, Centrally Appropriated Items									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$517,134	0.0	\$126,879	\$23,969	\$191,598	\$174,688	\$191,598	\$95,153	\$222,032
FY 2013-14 Total Appropriation	\$517,134	0.0	\$126,879	\$23,969	\$191,598	\$174,688	\$191,598	\$95,153	\$222,032
FY 2014-15 Base Request	\$517,134	0.0	\$126,879	\$23,969	\$191,598	\$174,688	\$191,598	\$95,153	\$222,032
FY 2014-15 November 1 Request	\$517,134	0.0	\$126,879	\$23,969	\$191,598	\$174,688	\$191,598	\$95,153	\$222,032
Colorado Benefits Management System, HCPF Only Projects									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$611,520	0.0	\$0	\$0	\$611,520	\$0	\$611,520	\$0	\$0
FY 2013-14 Total Appropriation	\$611,520	0.0	\$0	\$0	\$611,520	\$0	\$611,520	\$0	\$0
FY 2014-15 Base Request	\$611,520	0.0	\$0	\$0	\$611,520	\$0	\$611,520	\$0	\$0
FY 2014-15 November 1 Request	\$611,520	0.0	\$0	\$0	\$611,520	\$0	\$611,520	\$0	\$0
Colorado Benefits Management System, Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$18,788,969	0.0	\$4,772,010	\$1,056,309	\$6,364,786	\$6,595,864	\$6,364,786	\$3,160,198	\$7,932,208
FY 2013-14 Total Appropriation	\$18,788,969	0.0	\$4,772,010	\$1,056,309	\$6,364,786	\$6,595,864	\$6,364,786	\$3,160,198	\$7,932,208
SB 13-011 "Colorado Civil Union Act"	\$7,425	0.0	\$1,789	\$257	\$2,740	\$2,639	\$2,740	\$1,362	\$3,151
FY 2014-15 Base Request	\$18,796,394	0.0	\$4,773,799	\$1,056,566	\$6,367,526	\$6,598,503	\$6,367,526	\$3,161,560	\$7,935,359
FY 2014-15 November 1 Request	\$18,796,394	0.0	\$4,773,799	\$1,056,566	\$6,367,526	\$6,598,503	\$6,367,526	\$3,161,560	\$7,935,359

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
CBMS SAS-70 Audit									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$149,000	0.0	\$36,558	\$6,906	\$55,204	\$50,332	\$55,204	\$27,416	\$63,974
FY 2013-14 Total Appropriation	\$149,000	0.0	\$36,558	\$6,906	\$55,204	\$50,332	\$55,204	\$27,416	\$63,974
FY 2014-15 Base Request	\$149,000	0.0	\$36,558	\$6,906	\$55,204	\$50,332	\$55,204	\$27,416	\$63,974
FY 2014-15 November 1 Request	\$149,000	0.0	\$36,558	\$6,906	\$55,204	\$50,332	\$55,204	\$27,416	\$63,974
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$25,058,221	0.0	\$6,153,560	\$1,319,115	\$9,072,567	\$8,512,979	\$9,072,567	\$4,201,252	\$10,354,812
FY 2013-14 Total Appropriation	\$25,058,221	0.0	\$6,153,560	\$1,319,115	\$9,072,567	\$8,512,979	\$9,072,567	\$4,201,252	\$10,354,812
FY 2014-15 Base Request	\$25,065,646	0.0	\$6,155,349	\$1,319,372	\$9,075,307	\$8,515,618	\$9,075,307	\$4,202,614	\$10,357,963
FY 2014-15 November 1 Request	\$25,065,646	0.0	\$6,155,349	\$1,319,372	\$9,075,307	\$8,515,618	\$9,075,307	\$4,202,614	\$10,357,963
(2) Special Projects									
CBMS Modernization, Contract Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$15,721,587	0.0	\$1,778,223	\$1,355,103	\$12,105,576	\$482,685	\$12,105,576	\$1,604,001	\$3,382,224
FY 2013-14 Total Appropriation	\$15,721,587	0.0	\$1,778,223	\$1,355,103	\$12,105,576	\$482,685	\$12,105,576	\$1,604,001	\$3,382,224
Annualization for FY 2013-14 NPBA-3: "Improve and Modernize Colorado Benefits Management System"	(\$15,721,587)	0.0	(\$1,778,223)	(\$1,355,103)	(\$12,105,576)	(\$482,685)	(\$12,105,576)	(\$1,604,001)	(\$3,382,224)
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CBMS Modernization, DHS Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$707,245	11.0	\$268,612	\$24,499	\$261,009	\$153,125	\$261,009	\$130,505	\$399,117
FY 2013-14 Total Appropriation	\$707,245	11.0	\$268,612	\$24,499	\$261,009	\$153,125	\$261,009	\$130,505	\$399,117
FY 2014-15 Base Request	\$707,245	11.0	\$268,612	\$24,499	\$261,009	\$153,125	\$261,009	\$130,505	\$399,117
FY 2014-15 November 1 Request	\$707,245	11.0	\$268,612	\$24,499	\$261,009	\$153,125	\$261,009	\$130,505	\$399,117
CBMS Modernization, DHS Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$10,451	0.0	\$3,967	\$363	\$3,857	\$2,264	\$3,857	\$1,929	\$5,896
FY 2013-14 Total Appropriation	\$10,451	0.0	\$3,967	\$363	\$3,857	\$2,264	\$3,857	\$1,929	\$5,896
FY 2014-15 Base Request	\$10,451	0.0	\$3,967	\$363	\$3,857	\$2,264	\$3,857	\$1,929	\$5,896
FY 2014-15 November 1 Request	\$10,451	0.0	\$3,967	\$363	\$3,857	\$2,264	\$3,857	\$1,929	\$5,896
CBMS Modernization, HCPF Personal Services, Operating Expenses, and Centrally Appropriated Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$810,858	0.0	\$307,964	\$28,088	\$299,247	\$175,559	\$299,247	\$149,624	\$457,588
FY 2013-14 Total Appropriation	\$810,858	0.0	\$307,964	\$28,088	\$299,247	\$175,559	\$299,247	\$149,624	\$457,588
FY 2014-15 Base Request	\$810,858	0.0	\$307,964	\$28,088	\$299,247	\$175,559	\$299,247	\$149,624	\$457,588
FY 2014-15 November 1 Request	\$810,858	0.0	\$307,964	\$28,088	\$299,247	\$175,559	\$299,247	\$149,624	\$457,588

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FY 2014-15 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 2013-14 Long Bill Appropriation (SB 13-230)	\$17,250,141	11.0	\$2,358,766	\$1,408,053	\$12,669,689	\$813,633	\$12,669,689	\$1,886,059	\$4,244,825
FY 2013-14 Total Appropriation	\$17,250,141	11.0	\$2,358,766	\$1,408,053	\$12,669,689	\$813,633	\$12,669,689	\$1,886,059	\$4,244,825
FY 2014-15 Base Request	\$1,528,554	11.0	\$580,543	\$52,950	\$564,113	\$330,948	\$564,113	\$282,058	\$862,601
FY 2014-15 November 1 Request	\$1,528,554	11.0	\$580,543	\$52,950	\$564,113	\$330,948	\$564,113	\$282,058	\$862,601
(2) Office of Information Technology Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$75,450,788	11.0	\$25,450,480	\$3,240,068	\$22,724,948	\$24,035,292	\$22,314,630	\$6,373,498	\$31,823,978
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$75,450,788	11.0	\$25,450,480	\$3,240,068	\$22,724,948	\$24,035,292	\$22,314,630	\$6,373,498	\$31,823,978
FY 2014-15 Base Request	\$58,146,611	11.0	\$22,676,645	\$1,874,088	\$10,555,129	\$23,040,749	\$10,165,881	\$4,747,903	\$27,424,548
FY 2014-15 November 1 Request	\$63,358,089	11.0	\$26,463,382	\$1,910,932	\$10,636,913	\$24,346,862	\$10,230,533	\$4,780,229	\$31,243,611

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(3) Office of Operations

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$22,406,559	432.8	\$12,673,254	\$2,026,990	\$5,936,016	\$1,770,299	\$2,980,569	\$1,490,285	\$14,163,539
FY 2013-14 Total Appropriation	\$22,406,559	432.8	\$12,673,254	\$2,026,990	\$5,936,016	\$1,770,299	\$2,980,569	\$1,490,285	\$14,163,539
Annualization for HB 13-1314 "Transfer Developmental Disabilities to Health Care Policy and Financing"	(\$14,022)	(0.3)	(\$13,461)	\$0	(\$561)	\$0	(\$561)	(\$281)	(\$13,742)
FY 2013-14 Salary Survey	\$919,316	0.0	\$441,498	\$102,722	\$375,096	\$0	\$133,309	\$66,655	\$508,153
FY 2013-14 Merit Pay	\$319,910	0.0	\$93,404	\$47,373	\$100,917	\$78,216	\$37,878	\$18,939	\$112,343
FY 2014-15 Base Request	\$23,631,763	432.5	\$13,194,695	\$2,177,085	\$6,411,468	\$1,848,515	\$3,151,195	\$1,575,598	\$14,770,293
FY 2014-15 November 1 Request	\$23,631,763	432.5	\$13,194,695	\$2,177,085	\$6,411,468	\$1,848,515	\$3,151,195	\$1,575,598	\$14,770,293
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,377,779	0.0	\$2,454,829	\$11,422	\$711,909	\$199,619	\$356,874	\$178,437	\$2,633,266
FY 2013-14 Total Appropriation	\$3,377,779	0.0	\$2,454,829	\$11,422	\$711,909	\$199,619	\$356,874	\$178,437	\$2,633,266
Annualization for HB 13-1314 "Transfer Developmental Disabilities to Health Care Policy and Financing"	(\$285)	0.0	(\$274)	\$0	(\$11)	\$0	(\$11)	(\$6)	(\$280)
FY 2014-15 Base Request	\$3,377,494	0.0	\$2,454,555	\$11,422	\$711,898	\$199,619	\$356,863	\$178,431	\$2,632,986
FY 2014-15 R-18: "Increase Operating Funding for Critical Replacement Costs"	\$233,083	0.0	\$233,083	\$0	\$0	\$0	\$0	\$0	\$233,083
FY 2014-15 R-20: "Space Renewal"	\$593,067	0.0	\$593,067	\$0	\$0	\$0	\$0	\$0	\$593,067
FY 2014-15 November 1 Request	\$4,203,644	0.0	\$3,280,705	\$11,422	\$711,898	\$199,619	\$356,863	\$178,431	\$3,459,136
Vehicle Lease Payments									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,180,354	0.0	\$615,289	\$85,227	\$292,844	\$186,994	\$256,791	\$128,395	\$743,684
FY 2013-14 Total Appropriation	\$1,180,354	0.0	\$615,289	\$85,227	\$292,844	\$186,994	\$256,791	\$128,395	\$743,684
Annualization for HB 13-1314 "Transfer Developmental Disabilities to Health Care Policy and Financing"	(\$3,291)	0.0	(\$3,291)	\$0	\$0	\$0	\$0	\$0	(\$3,291)
FY 2014-15 Base Request	\$1,177,063	0.0	\$611,998	\$85,227	\$292,844	\$186,994	\$256,791	\$128,395	\$740,393
FY 2014-15 NP-2: "Annual Fleet Vehicle Request"	\$37,355	0.0	\$12,024	\$1,406	\$18,711	\$5,214	\$18,580	\$9,290	\$21,314
FY 2014-15 November 1 Request	\$1,214,418	0.0	\$624,022	\$86,633	\$311,555	\$192,208	\$275,371	\$137,685	\$761,707
Leased Space									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,410,915	0.0	\$588,759	\$37,416	\$22,527	\$1,762,213	\$0	\$0	\$588,759
FY 2013-14 Total Appropriation	\$2,410,915	0.0	\$588,759	\$37,416	\$22,527	\$1,762,213	\$0	\$0	\$588,759
FY 2014-15 Base Request	\$2,410,915	0.0	\$588,759	\$37,416	\$22,527	\$1,762,213	\$0	\$0	\$588,759
FY 2014-15 November 1 Request	\$2,410,915	0.0	\$588,759	\$37,416	\$22,527	\$1,762,213	\$0	\$0	\$588,759

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
Capitol Complex Leased Space									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,589,006	0.0	\$834,159	\$74,871	\$81,258	\$598,718	\$4,118	\$2,059	\$836,218
FY 2013-14 Total Appropriation	\$1,589,006	0.0	\$834,159	\$74,871	\$81,258	\$598,718	\$4,118	\$2,059	\$836,218
FY 2014-15 Common Policy	(\$172,857)	0.0	\$1,369	\$38,421	\$230,295	(\$442,942)	\$230,295	\$115,148	\$116,517
FY 2014-15 Base Request	\$1,416,149	0.0	\$835,528	\$113,292	\$311,553	\$155,776	\$234,413	\$117,207	\$952,735
FY 2014-15 November 1 Request	\$1,416,149	0.0	\$835,528	\$113,292	\$311,553	\$155,776	\$234,413	\$117,207	\$952,735
Utilities									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$9,418,424	0.0	\$7,820,907	\$50,000	\$1,547,517	\$0	\$1,188,491	\$594,246	\$8,415,153
FY 2013-14 Total Appropriation	\$9,418,424	0.0	\$7,820,907	\$50,000	\$1,547,517	\$0	\$1,188,491	\$594,246	\$8,415,153
FY 2014-15 Base Request	\$9,418,424	0.0	\$7,820,907	\$50,000	\$1,547,517	\$0	\$1,188,491	\$594,246	\$8,415,153
FY 2014-15 November 1 Request	\$9,418,424	0.0	\$7,820,907	\$50,000	\$1,547,517	\$0	\$1,188,491	\$594,246	\$8,415,153
Administration									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$40,383,037	432.8	\$24,987,197	\$2,285,926	\$8,592,071	\$4,517,843	\$4,786,843	\$2,393,422	\$27,380,619
FY 2013-14 Total Appropriation	\$40,383,037	432.8	\$24,987,197	\$2,285,926	\$8,592,071	\$4,517,843	\$4,786,843	\$2,393,422	\$27,380,619
FY 2014-15 Base Request	\$41,431,808	432.5	\$25,506,442	\$2,474,442	\$9,297,807	\$4,153,117	\$5,187,753	\$2,593,877	\$28,100,319
FY 2014-15 November 1 Request	\$42,295,313	432.5	\$26,344,616	\$2,475,848	\$9,316,518	\$4,158,331	\$5,206,333	\$2,603,167	\$28,947,783
(B) Special Purpose									
Buildings and Grounds Rental									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$279,940	6.5	\$0	\$279,940	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$279,940	6.5	\$0	\$279,940	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Salary Survey	\$3,844	0.0	\$0	\$3,844	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Merit Pay	\$1,709	0.0	\$0	\$1,709	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$285,493	6.5	\$0	\$285,493	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$285,493	6.5	\$0	\$285,493	\$0	\$0	\$0	\$0	\$0
Operating									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$738,878	0.0	\$0	\$738,878	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$738,878	0.0	\$0	\$738,878	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$738,878	0.0	\$0	\$738,878	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$738,878	0.0	\$0	\$738,878	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,018,818	6.5	\$0	\$1,018,818	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,018,818	6.5	\$0	\$1,018,818	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,024,371	6.5	\$0	\$1,024,371	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$1,024,371	6.5	\$0	\$1,024,371	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
State Garage Fund									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$129,650	2.6	\$0	\$0	\$129,650	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$129,650	2.6	\$0	\$0	\$129,650	\$0	\$0	\$0	\$0
FY 2013-14 Salary Survey	\$2,132	0.0	\$0	\$0	\$2,132	\$0	\$0	\$0	\$0
FY 2013-14 Merit Pay	\$2,012	0.0	\$0	\$0	\$2,012	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$133,794	2.6	\$0	\$0	\$133,794	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$133,794	2.6	\$0	\$0	\$133,794	\$0	\$0	\$0	\$0
Operating									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$601,563	0.0	\$0	\$0	\$601,563	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$601,563	0.0	\$0	\$0	\$601,563	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$601,563	0.0	\$0	\$0	\$601,563	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$601,563	0.0	\$0	\$0	\$601,563	\$0	\$0	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$731,213	2.6	\$0	\$0	\$731,213	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$731,213	2.6	\$0	\$0	\$731,213	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$735,357	2.6	\$0	\$0	\$735,357	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$735,357	2.6	\$0	\$0	\$735,357	\$0	\$0	\$0	\$0
Special Purpose									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,750,031	9.1	\$0	\$1,018,818	\$731,213	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,750,031	9.1	\$0	\$1,018,818	\$731,213	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,759,728	9.1	\$0	\$1,024,371	\$735,357	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$1,759,728	9.1	\$0	\$1,024,371	\$735,357	\$0	\$0	\$0	\$0
(3) Office of Operations									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$42,133,068	441.9	\$24,987,197	\$3,304,744	\$9,323,284	\$4,517,843	\$4,786,843	\$2,393,422	\$27,380,619
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$42,133,068	441.9	\$24,987,197	\$3,304,744	\$9,323,284	\$4,517,843	\$4,786,843	\$2,393,422	\$27,380,619
FY 2014-15 Base Request	\$43,191,536	441.6	\$25,506,442	\$3,498,813	\$10,033,164	\$4,153,117	\$5,187,753	\$2,593,877	\$28,100,319
FY 2014-15 November 1 Request	\$44,055,041	441.6	\$26,344,616	\$3,500,219	\$10,051,875	\$4,158,331	\$5,206,333	\$2,603,167	\$28,947,783

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
County Administration									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$49,814,777	0.0	\$17,604,170	\$9,137,101	\$0	\$23,073,506	\$0	\$0	\$17,604,170
FY 2013-14 Total Appropriation	\$49,814,777	0.0	\$17,604,170	\$9,137,101	\$0	\$23,073,506	\$0	\$0	\$17,604,170
Annualization of FY 2013-14 R-4: "Additional Funding for County Administration - Food Assistance Administration"	\$1,486,800	0.0	\$446,040	\$297,360	\$0	\$743,400	\$0	\$0	\$446,040
FY 2014-15 Base Request	\$51,301,577	0.0	\$18,050,210	\$9,434,461	\$0	\$23,816,906	\$0	\$0	\$18,050,210
FY 2014-15 R-12: "1.5% Community Provider Rate Increase"	\$769,524	0.0	\$287,906	\$153,905	\$0	\$327,713	\$0	\$0	\$287,906
FY 2014-15 November 1 Request	\$52,071,101	0.0	\$18,338,116	\$9,588,366	\$0	\$24,144,619	\$0	\$0	\$18,338,116
County Tax Base Relief									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,697,803	0.0	\$2,697,803	\$0	\$0	\$0	\$0	\$0	\$2,697,803
FY 2013-14 Total Appropriation	\$2,697,803	0.0	\$2,697,803	\$0	\$0	\$0	\$0	\$0	\$2,697,803
FY 2014-15 Base Request	\$2,697,803	0.0	\$2,697,803	\$0	\$0	\$0	\$0	\$0	\$2,697,803
FY 2014-15 R-13: "Fully Fund County Tax Base Relief"	\$1,181,953	0.0	\$1,181,953	\$0	\$0	\$0	\$0	\$0	\$1,181,953
FY 2014-15 November 1 Request	\$3,879,756	0.0	\$3,879,756	\$0	\$0	\$0	\$0	\$0	\$3,879,756
County Share of Offsetting Revenues									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,986,000	0.0	\$0	\$2,986,000	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$2,986,000	0.0	\$0	\$2,986,000	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$2,986,000	0.0	\$0	\$2,986,000	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$2,986,000	0.0	\$0	\$2,986,000	\$0	\$0	\$0	\$0	\$0
County Incentive Payments									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,113,000	0.0	\$0	\$4,113,000	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$4,113,000	0.0	\$0	\$4,113,000	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$4,113,000	0.0	\$0	\$4,113,000	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$4,113,000	0.0	\$0	\$4,113,000	\$0	\$0	\$0	\$0	\$0
(4) County Administration									
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$59,611,580	0.0	\$20,301,973	\$16,236,101	\$0	\$23,073,506	\$0	\$0	\$20,301,973
FY 2014-15 Base Request	\$61,098,380	0.0	\$20,748,013	\$16,533,461	\$0	\$23,816,906	\$0	\$0	\$20,748,013
FY 2014-15 November 1 Request	\$63,049,857	0.0	\$22,217,872	\$16,687,366	\$0	\$24,144,619	\$0	\$0	\$22,217,872

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DEPARTMENT OF HUMAN SERVICES

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(5) Division of Child Welfare

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Administration									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,933,426	44.6	\$3,114,672	\$0	\$126,387	\$692,367	\$126,387	\$63,193	\$3,177,865
HB 13-1117 "Alignment of Child Development Programs"	\$1,240,000	17.0	\$1,107,143	\$0	\$0	\$132,857	\$0	\$0	\$1,107,143
HB 13-1271 "Child Abuse Reporting Hotline & Child Welfare Rules"	\$529,800	0.0	\$529,800	\$0	\$0	\$0	\$0	\$0	\$529,800
SB 13-227 "Protect Rape Victim from Contact with Father"	\$9,000	0.0	\$9,000	\$0	\$0	\$0	\$0	\$0	\$9,000
FY 2013-14 Total Appropriation	\$5,712,226	61.6	\$4,760,615	\$0	\$126,387	\$825,224	\$126,387	\$63,193	\$4,823,808
FY 2013-14 Salary Survey	\$112,376	0.0	\$92,322	\$0	\$2,852	\$17,202	\$2,852	\$1,426	\$93,748
FY 2013-14 Merit Pay	\$58,157	0.0	\$47,810	\$0	\$1,384	\$8,963	\$1,384	\$692	\$48,502
Annualization for FY 2013-14 BA-9F: "Enhancing Child Protection Practices Statewide"	(\$105,402)	0.2	(\$107,577)	\$0	\$0	\$2,175	\$0	\$0	(\$107,577)
Annualization for JBC Action: Reduce BA-9F by POTS	(\$1,821)	0.0	(\$1,547)	\$0	\$0	(\$274)	\$0	\$0	(\$1,547)
Annualization for FY 2013-14 BA-9I: "Transparency Enhancements - Enhanced Reporting and Public Facing Website"	(\$230,040)	0.0	(\$230,040)	\$0	\$0	\$0	\$0	\$0	(\$230,040)
HB 13-1271 Annualization "Child Abuse Reporting Hotline & Child Welfare Rules"	(\$529,800)	0.0	(\$529,800)	\$0	\$0	\$0	\$0	\$0	(\$529,800)
SB 13-227 Annualization "Protect Rape Victim from Contact with Father"	(\$9,000)	0.0	(\$9,000)	\$0	\$0	\$0	\$0	\$0	(\$9,000)
FY 2014-15 Base Request	\$5,006,696	61.8	\$4,022,783	\$0	\$130,623	\$853,290	\$130,623	\$65,311	\$4,088,094
FY 2014-15 November 1 Request	\$5,006,696	61.8	\$4,022,783	\$0	\$130,623	\$853,290	\$130,623	\$65,311	\$4,088,094
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$543,291	0.0	\$515,767	\$0	\$6,683	\$20,841	\$6,683	\$3,342	\$519,109
HB 13-1117 "Alignment of Child Development Programs"	\$160,000	0.0	\$142,857	\$0	\$0	\$17,143	\$0	\$0	\$142,857
SB 13-047 "Youth in Foster Care and Identity Theft Protection"	\$26,200	0.0	\$19,650	\$0	\$0	\$6,550	\$0	\$0	\$19,650
FY 2013-14 Total Appropriation	\$729,491	0.0	\$678,274	\$0	\$6,683	\$44,534	\$6,683	\$3,342	\$681,616
Annualization for FY 2013-14 BA-9F: "Enhancing Child Protection Practices Statewide"	(\$9,406)	0.0	(\$7,995)	\$0	\$0	(\$1,411)	\$0	\$0	(\$7,995)
FY 2014-15 Base Request	\$720,085	0.0	\$670,279	\$0	\$6,683	\$43,123	\$6,683	\$3,342	\$673,621
FY 2014-15 November 1 Request	\$720,085	0.0	\$670,279	\$0	\$6,683	\$43,123	\$6,683	\$3,342	\$673,621
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,476,717	44.6	\$3,630,439	\$0	\$133,070	\$713,208	\$133,070	\$66,535	\$3,696,974
FY 2013-14 Total Appropriation	\$6,441,717	61.6	\$5,438,889	\$0	\$133,070	\$869,758	\$133,070	\$66,535	\$5,505,424
FY 2014-15 Base Request	\$5,726,781	61.8	\$4,693,062	\$0	\$137,306	\$896,413	\$137,306	\$68,653	\$4,761,715
FY 2014-15 November 1 Request	\$5,726,781	61.8	\$4,693,062	\$0	\$137,306	\$896,413	\$137,306	\$68,653	\$4,761,715

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
Training									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$603,354	6.0	\$413,258	\$0	\$0	\$190,096	\$0	\$0	\$413,258
FY 2013-14 Total Appropriation	\$603,354	6.0	\$413,258	\$0	\$0	\$190,096	\$0	\$0	\$413,258
FY 2013-14 Salary Survey	\$4,695	0.0	\$3,052	\$0	\$0	\$1,643	\$0	\$0	\$3,052
FY 2013-14 Merit Pay	\$2,720	0.0	\$1,768	\$0	\$0	\$952	\$0	\$0	\$1,768
FY 2014-15 Base Request	\$610,769	6.0	\$418,078	\$0	\$0	\$192,691	\$0	\$0	\$418,078
FY 2014-15 November 1 Request	\$610,769	6.0	\$418,078	\$0	\$0	\$192,691	\$0	\$0	\$418,078
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$5,841,194	0.0	\$2,834,971	\$37,230	\$0	\$2,968,993	\$0	\$0	\$2,834,971
FY 2013-14 Total Appropriation	\$5,841,194	0.0	\$2,834,971	\$37,230	\$0	\$2,968,993	\$0	\$0	\$2,834,971
FY 2014-15 Base Request	\$5,841,194	0.0	\$2,834,971	\$37,230	\$0	\$2,968,993	\$0	\$0	\$2,834,971
FY 2014-15 November 1 Request	\$5,841,194	0.0	\$2,834,971	\$37,230	\$0	\$2,968,993	\$0	\$0	\$2,834,971
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$6,444,548	6.0	\$3,248,229	\$37,230	\$0	\$3,159,089	\$0	\$0	\$3,248,229
FY 2013-14 Total Appropriation	\$6,444,548	6.0	\$3,248,229	\$37,230	\$0	\$3,159,089	\$0	\$0	\$3,248,229
FY 2014-15 Base Request	\$6,451,963	6.0	\$3,253,049	\$37,230	\$0	\$3,161,684	\$0	\$0	\$3,253,049
FY 2014-15 November 1 Request	\$6,451,963	6.0	\$3,253,049	\$37,230	\$0	\$3,161,684	\$0	\$0	\$3,253,049
Foster and Adoptive Parent Recruitment, Training, and Support									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$78,151	1.0	\$62,413	\$0	\$0	\$15,738	\$0	\$0	\$62,413
FY 2013-14 Total Appropriation	\$78,151	1.0	\$62,413	\$0	\$0	\$15,738	\$0	\$0	\$62,413
FY 2013-14 Salary Survey	\$1,135	0.0	\$908	\$0	\$0	\$227	\$0	\$0	\$908
FY 2014-15 Base Request	\$79,286	1.0	\$63,321	\$0	\$0	\$15,965	\$0	\$0	\$63,321
FY 2014-15 November 1 Request	\$79,286	1.0	\$63,321	\$0	\$0	\$15,965	\$0	\$0	\$63,321
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$257,411	0.0	\$205,982	\$0	\$0	\$51,429	\$0	\$0	\$205,982
FY 2013-14 Total Appropriation	\$257,411	0.0	\$205,982	\$0	\$0	\$51,429	\$0	\$0	\$205,982
FY 2014-15 Base Request	\$257,411	0.0	\$205,982	\$0	\$0	\$51,429	\$0	\$0	\$205,982
FY 2014-15 November 1 Request	\$257,411	0.0	\$205,982	\$0	\$0	\$51,429	\$0	\$0	\$205,982
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$335,562	1.0	\$268,395	\$0	\$0	\$67,167	\$0	\$0	\$268,395
FY 2013-14 Total Appropriation	\$335,562	1.0	\$268,395	\$0	\$0	\$67,167	\$0	\$0	\$268,395
FY 2014-15 Base Request	\$336,697	1.0	\$269,303	\$0	\$0	\$67,394	\$0	\$0	\$269,303
FY 2014-15 November 1 Request	\$336,697	1.0	\$269,303	\$0	\$0	\$67,394	\$0	\$0	\$269,303

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(5) Division of Child Welfare

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Child Welfare Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$338,029,998	0.0	\$172,690,086	\$62,068,186	\$14,579,137	\$88,692,589	\$14,579,137	\$7,289,569	\$179,979,655
FY 2013-14 Total Appropriation	\$338,029,998	0.0	\$172,690,086	\$62,068,186	\$14,579,137	\$88,692,589	\$14,579,137	\$7,289,569	\$179,979,655
FY 2014-15 Base Request	\$338,029,998	0.0	\$172,690,086	\$62,068,186	\$14,579,137	\$88,692,589	\$14,579,137	\$7,289,569	\$179,979,655
FY 2014-15 R-12: "1.5% Community Provider Rate Increase"	\$5,070,450	0.0	\$3,837,673	\$1,014,090	\$218,687	\$0	\$218,687	\$109,344	\$3,947,017
FY 2014-15 November 1 Request	\$343,100,448	0.0	\$176,527,759	\$63,082,276	\$14,797,824	\$88,692,589	\$14,797,824	\$7,398,913	\$183,926,672
Title IV-E Waiver and Evaluation Development									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$500,018	0.0	\$250,009	\$0	\$0	\$250,009	\$0	\$0	\$250,009
FY 2013-14 Total Appropriation	\$500,018	0.0	\$250,009	\$0	\$0	\$250,009	\$0	\$0	\$250,009
FY 2014-15 Base Request	\$500,018	0.0	\$250,009	\$0	\$0	\$250,009	\$0	\$0	\$250,009
FY 2014-15 November 1 Request	\$500,018	0.0	\$250,009	\$0	\$0	\$250,009	\$0	\$0	\$250,009
Title IV-E Waiver Demonstration [New Line Item]									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 R-22: "Title IV-E Waiver Cash Fund Spending Authority"	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$0
Family and Children's Programs									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$51,805,244	0.0	\$43,441,810	\$5,292,541	\$0	\$3,070,893	\$0	\$0	\$43,441,810
FY 2013-14 Total Appropriation	\$51,805,244	0.0	\$43,441,810	\$5,292,541	\$0	\$3,070,893	\$0	\$0	\$43,441,810
FY 2014-15 Base Request	\$51,805,244	0.0	\$43,441,810	\$5,292,541	\$0	\$3,070,893	\$0	\$0	\$43,441,810
FY 2014-15 R-12: "1.5% Community Provider Rate Increase"	\$777,079	0.0	\$621,663	\$155,416	\$0	\$0	\$0	\$0	\$621,663
FY 2014-15 November 1 Request	\$52,582,323	0.0	\$44,063,473	\$5,447,957	\$0	\$3,070,893	\$0	\$0	\$44,063,473
Performance-based Collaborative Management Incentives									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,100,000	0.0	\$0	\$3,100,000	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$3,100,000	0.0	\$0	\$3,100,000	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$3,100,000	0.0	\$0	\$3,100,000	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$3,100,000	0.0	\$0	\$3,100,000	\$0	\$0	\$0	\$0	\$0
Independent Living Programs									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$247,858	4.0	\$0	\$0	\$0	\$247,858	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$247,858	4.0	\$0	\$0	\$0	\$247,858	\$0	\$0	\$0
FY 2014-15 Base Request	\$247,858	4.0	\$0	\$0	\$0	\$247,858	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$247,858	4.0	\$0	\$0	\$0	\$247,858	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,578,724	0.0	\$0	\$0	\$0	\$2,578,724	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$2,578,724	0.0	\$0	\$0	\$0	\$2,578,724	\$0	\$0	\$0
FY 2014-15 Base Request	\$2,578,724	0.0	\$0	\$0	\$0	\$2,578,724	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$2,578,724	0.0	\$0	\$0	\$0	\$2,578,724	\$0	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,826,582	4.0	\$0	\$0	\$0	\$2,826,582	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$2,826,582	4.0	\$0	\$0	\$0	\$2,826,582	\$0	\$0	\$0
FY 2014-15 Base Request	\$2,826,582	4.0	\$0	\$0	\$0	\$2,826,582	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$2,826,582	4.0	\$0	\$0	\$0	\$2,826,582	\$0	\$0	\$0
Promoting Safe and Stable Families Program - Transferred to the Office of Early Childhood (OEC)									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$184,611	2.0	\$46,153	\$0	\$0	\$138,458	\$0	\$0	\$46,153
HB 13-1117 "Alignment of Child Development Programs"	(\$184,611)	(2.0)	(\$46,153)	\$0	\$0	(\$138,458)	\$0	\$0	(\$46,153)
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,272,069	0.0	\$4,112	\$1,064,160	\$0	\$3,203,797	\$0	\$0	\$4,112
HB 13-1117 "Alignment of Child Development Programs"	(\$4,272,069)	0.0	(\$4,112)	(\$1,064,160)	\$0	(\$3,203,797)	\$0	\$0	(\$4,112)
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,456,680	2.0	\$50,265	\$1,064,160	\$0	\$3,342,255	\$0	\$0	\$50,265
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Child Abuse Prevention and Treatment Act Grant									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$210,353	3.0	\$0	\$0	\$0	\$210,353	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$210,353	3.0	\$0	\$0	\$0	\$210,353	\$0	\$0	\$0
FY 2013-14 Salary Survey	\$3,086	0.0	\$0	\$0	\$0	\$3,086	\$0	\$0	\$0
FY 2013-14 Merit Pay	\$3,518	0.0	\$0	\$0	\$0	\$3,518	\$0	\$0	\$0
FY 2014-15 Base Request	\$216,957	3.0	\$0	\$0	\$0	\$216,957	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$216,957	3.0	\$0	\$0	\$0	\$216,957	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$225,701	0.0	\$0	\$0	\$0	\$225,701	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$225,701	0.0	\$0	\$0	\$0	\$225,701	\$0	\$0	\$0
FY 2014-15 Base Request	\$225,701	0.0	\$0	\$0	\$0	\$225,701	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$225,701	0.0	\$0	\$0	\$0	\$225,701	\$0	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$436,054	3.0	\$0	\$0	\$0	\$436,054	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$436,054	3.0	\$0	\$0	\$0	\$436,054	\$0	\$0	\$0
FY 2014-15 Base Request	\$442,658	3.0	\$0	\$0	\$0	\$442,658	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$442,658	3.0	\$0	\$0	\$0	\$442,658	\$0	\$0	\$0
Community-based Child Abuse Prevention Services									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,843,397	2.8	\$4,843,397	\$0	\$0	\$0	\$0	\$0	\$4,843,397
FY 2013-14 Total Appropriation	\$4,843,397	2.8	\$4,843,397	\$0	\$0	\$0	\$0	\$0	\$4,843,397
Annualization for FY 2013-14 BA-9A: "Prevention Services - SafeCare"	\$1,663,992	0.0	\$1,663,992	\$0	\$0	\$0	\$0	\$0	\$1,663,992
Annualization for FY 2013-14 BA-9B: "Community-based Child Abuse Prevention Services"	\$953,783	0.1	\$953,783	\$0	\$0	\$0	\$0	\$0	\$953,783
Annualization for FY 2013-14 BA-9K: "Bridging Health and Human Services by Augmenting Nurse Family Partnerships"	(\$79,408)	0.2	(\$79,408)	\$0	\$0	\$0	\$0	\$0	(\$79,408)
JBC Action: Adjustment of BA-9K to remove 1.0 FTE for referral process and POTS from Administrative Assistant FTE	(\$4,339)	(0.1)	(\$4,339)	\$0	\$0	\$0	\$0	\$0	(\$4,339)
FY 2014-15 Base Request	\$7,377,425	3.0	\$7,377,425	\$0	\$0	\$0	\$0	\$0	\$7,377,425
FY 2014-15 November 1 Request	\$7,377,425	3.0	\$7,377,425	\$0	\$0	\$0	\$0	\$0	\$7,377,425
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$35,900	0.0	\$35,900	\$0	\$0	\$0	\$0	\$0	\$35,900
FY 2013-14 Total Appropriation	\$35,900	0.0	\$35,900	\$0	\$0	\$0	\$0	\$0	\$35,900
Annualization for FY 2013-14 BA-9A: "Prevention Services - SafeCare"	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Annualization for FY 2013-14 BA-9B: "Community-based Child Abuse Prevention Services"	(\$4,653)	0.0	(\$4,653)	\$0	\$0	\$0	\$0	\$0	(\$4,653)
Annualization for FY 2013-14 BA-9K: "Bridging Health and Human Services by Augmenting Nurse Family Partnerships"	(\$4,703)	0.0	(\$4,703)	\$0	\$0	\$0	\$0	\$0	(\$4,703)
FY 2014-15 Base Request	\$26,544	0.0	\$26,544	\$0	\$0	\$0	\$0	\$0	\$26,544
FY 2014-15 November 1 Request	\$26,544	0.0	\$26,544	\$0	\$0	\$0	\$0	\$0	\$26,544
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,879,297	2.8	\$4,879,297	\$0	\$0	\$0	\$0	\$0	\$4,879,297
FY 2013-14 Total Appropriation	\$4,879,297	2.8	\$4,879,297	\$0	\$0	\$0	\$0	\$0	\$4,879,297
FY 2014-15 Base Request	\$7,403,969	3.0	\$7,403,969	\$0	\$0	\$0	\$0	\$0	\$7,403,969
FY 2014-15 November 1 Request	\$7,403,969	3.0	\$7,403,969	\$0	\$0	\$0	\$0	\$0	\$7,403,969

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
Workforce Tools - Mobile Computing Technology									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$723,000	0.0	\$600,090	\$0	\$0	\$122,910	\$0	\$0	\$600,090
FY 2013-14 Total Appropriation	\$723,000	0.0	\$600,090	\$0	\$0	\$122,910	\$0	\$0	\$600,090
FY 2014-15 Base Request	\$723,000	0.0	\$600,090	\$0	\$0	\$122,910	\$0	\$0	\$600,090
FY 2014-15 November 1 Request	\$723,000	0.0	\$600,090	\$0	\$0	\$122,910	\$0	\$0	\$600,090
Workload Study									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$468,555	0.0	\$388,901	\$0	\$0	\$79,654	\$0	\$0	\$388,901
FY 2013-14 Total Appropriation	\$468,555	0.0	\$388,901	\$0	\$0	\$79,654	\$0	\$0	\$388,901
Annualization for FY 2013-14 BA-9H: "Workload Study"	(\$468,555)	0.0	(\$388,901)	\$0	\$0	(\$79,654)	\$0	\$0	(\$388,901)
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Prevention Programs Coordination - Transferred from Colorado Department of Public Health and Environment (CDPHE)									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 13-1239 "Creation of a Statewide Youth Development Plan"	\$131,951	1.0	\$131,951	\$0	\$0	\$0	\$0	\$0	\$131,951
FY 2013-14 Total Appropriation	\$131,951	1.0	\$131,951	\$0	\$0	\$0	\$0	\$0	\$131,951
FY 2014-15 Base Request	\$131,951	1.0	\$131,951	\$0	\$0	\$0	\$0	\$0	\$131,951
FY 2014-15 November 1 Request	\$131,951	1.0	\$131,951	\$0	\$0	\$0	\$0	\$0	\$131,951
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 13-1239 "Creation of a Statewide Youth Development Plan"	\$1,333	0.0	\$1,333	\$0	\$0	\$0	\$0	\$0	\$1,333
FY 2013-14 Total Appropriation	\$1,333	0.0	\$1,333	\$0	\$0	\$0	\$0	\$0	\$1,333
FY 2014-15 Base Request	\$1,333	0.0	\$1,333	\$0	\$0	\$0	\$0	\$0	\$1,333
FY 2014-15 November 1 Request	\$1,333	0.0	\$1,333	\$0	\$0	\$0	\$0	\$0	\$1,333
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$133,284	1.0	\$133,284	\$0	\$0	\$0	\$0	\$0	\$133,284
FY 2014-15 Base Request	\$133,284	1.0	\$133,284	\$0	\$0	\$0	\$0	\$0	\$133,284
FY 2014-15 November 1 Request	\$133,284	1.0	\$133,284	\$0	\$0	\$0	\$0	\$0	\$133,284

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
Tony Gramscas Youth Services Program [Transferred from CDPHE]									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 13-1117 "Alignment of Child Development Programs"	\$247,278	3.0	\$0	\$247,278	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$247,278	3.0	\$0	\$247,278	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$247,278	3.0	\$0	\$247,278	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$247,278	3.0	\$0	\$247,278	\$0	\$0	\$0	\$0	\$0
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 13-1117 "Alignment of Child Development Programs"	\$4,813,221	0.0	\$1,453,849	\$3,359,372	\$0	\$0	\$0	\$0	\$1,453,849
FY 2013-14 Total Appropriation	\$4,813,221	0.0	\$1,453,849	\$3,359,372	\$0	\$0	\$0	\$0	\$1,453,849
FY 2014-15 Base Request	\$4,813,221	0.0	\$1,453,849	\$3,359,372	\$0	\$0	\$0	\$0	\$1,453,849
FY 2014-15 November 1 Request	\$4,813,221	0.0	1,453,849.0	3,359,372.0	0.0	0.0	0.0	0.0	1,453,849.0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$5,060,499	3.0	\$1,453,849	\$3,606,650	\$0	\$0	\$0	\$0	\$1,453,849
FY 2014-15 Base Request	\$5,060,499	3.0	\$1,453,849	\$3,606,650	\$0	\$0	\$0	\$0	\$1,453,849
FY 2014-15 November 1 Request	\$5,060,499	3.0	\$1,453,849	\$3,606,650	\$0	\$0	\$0	\$0	\$1,453,849
(5) Division of Child Welfare									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$418,482,255	63.4	\$229,447,521	\$71,562,117	\$14,712,207	\$102,760,410	\$14,712,207	\$7,356,104	\$236,803,625
FY 2013-14 Total Appropriation	\$421,184,358	82.4	\$232,792,839	\$74,104,607	\$14,712,207	\$99,574,705	\$14,712,207	\$7,356,104	\$240,148,943
FY 2014-15 Base Request	\$422,540,693	82.8	\$234,188,511	\$74,104,607	\$14,716,443	\$99,531,132	\$14,716,443	\$7,358,222	\$241,546,733
FY 2014-15 November 1 Request	\$434,388,222	82.8	\$238,647,847	\$81,274,113	\$14,935,130	\$99,531,132	\$14,935,130	\$7,467,566	\$246,115,413

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(6) Office of Early Childhood

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Division of Early Care and Learning									
Promoting Safe and Stable Families Program									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 13-1117 "Alignment of Child Development Programs"	\$184,611	2.0	\$46,153	\$0	\$0	\$138,458	\$0	\$0	\$46,153
FY 2013-14 Total Appropriation	\$184,611	2.0	\$46,153	\$0	\$0	\$138,458	\$0	\$0	\$46,153
FY 13-14 Merit Pay	\$3,542	0.0	\$886	\$0	\$0	\$2,656	\$0	\$0	\$886
FY 13-14 Salary Survey	\$7,400	0.0	\$1,850	\$0	\$0	\$5,550	\$0	\$0	\$1,850
FY 2014-15 Base Request	\$195,553	2.0	\$48,889	\$0	\$0	\$146,664	\$0	\$0	\$48,889
FY 2014-15 November 1 Request	\$195,553	2.0	\$48,889	\$0	\$0	\$146,664	\$0	\$0	\$48,889
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 13-1117 "Alignment of Child Development Programs"	\$4,272,069	0.0	\$4,112	\$1,064,160	\$0	\$3,203,797	\$0	\$0	\$4,112
FY 2013-14 Total Appropriation	\$4,272,069	0.0	\$4,112	\$1,064,160	\$0	\$3,203,797	\$0	\$0	\$4,112
FY 2014-15 Base Request	\$4,272,069	0.0	\$4,112	\$1,064,160	\$0	\$3,203,797	\$0	\$0	\$4,112
FY 2014-15 November 1 Request	\$4,272,069	0.0	\$4,112	\$1,064,160	\$0	\$3,203,797	\$0	\$0	\$4,112
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$4,456,680	2.0	\$50,265	\$1,064,160	\$0	\$3,342,255	\$0	\$0	\$50,265
FY 2014-15 Base Request	\$4,467,622	2.0	\$53,001	\$1,064,160	\$0	\$3,350,461	\$0	\$0	\$53,001
FY 2014-15 November 1 Request	\$4,467,622	2.0	\$53,001	\$1,064,160	\$0	\$3,350,461	\$0	\$0	\$53,001
Child Care Licensing and Administration									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,258,804	64.4	\$1,917,253	\$631,464	\$0	\$1,710,087	\$0	\$0	\$1,917,253
HB 13-1117 "Alignment of Child Development Programs"	(\$1,240,000)	(17.0)	(\$1,107,143)	\$0	\$0	(\$132,857)	\$0	\$0	(\$1,107,143)
SB 13-260 "Financing of Public Schools"	\$39,941	0.7	\$39,941	\$0	\$0	\$0	\$0	\$0	\$39,941
FY 2013-14 Total Appropriation	\$3,058,745	48.1	\$850,051	\$631,464	\$0	\$1,577,230	\$0	\$0	\$850,051
FY 13-14 Merit Pay	\$45,009	0.0	\$9,766	\$2,807	\$0	\$32,436	\$0	\$0	\$9,766
FY 13-14 Salary Survey	\$71,410	0.0	\$15,284	\$4,283	\$0	\$51,843	\$0	\$0	\$15,284
FY 2014-15 Base Request	\$3,175,164	48.1	\$875,101	\$638,554	\$0	\$1,661,509	\$0	\$0	\$875,101
FY 2014-15 R-1: "Increased Staffing for Child Care Licensing"	\$184,332	2.8	\$184,332	\$0	\$0	\$0	\$0	\$0	\$184,332
FY 2014-15 November 1 Request	\$3,359,496	50.9	\$1,059,433	\$638,554	\$0	\$1,661,509	\$0	\$0	\$1,059,433

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(6) Office of Early Childhood

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,325,006	0.0	\$322,679	\$139,360	\$0	\$1,862,967	\$0	\$0	\$322,679
HB 13-1117 "Alignment of Child Development Programs"	(\$160,000)	0.0	(\$142,857)	\$0	\$0	(\$17,143)	\$0	\$0	(\$142,857)
SB 13-260 "Financing of Public Schools"	\$3,957	0.0	\$3,957	\$0	\$0	\$0	\$0	\$0	\$3,957
FY 2013-14 Total Appropriation	\$2,168,963	0.0	\$183,779	\$139,360	\$0	\$1,845,824	\$0	\$0	\$183,779
SB 13-260 Annualization "Financing of Public Schools"	(\$3,292)	0.0	(\$3,292)	\$0	\$0	\$0	\$0	\$0	(\$3,292)
FY 2014-15 Base Request	\$2,165,671	0.0	\$180,487	\$139,360	\$0	\$1,845,824	\$0	\$0	\$180,487
FY 2014-15 R-1: "Increased Staffing for Child Care Licensing"	\$1,133,089	0.0	\$1,073,089	\$60,000	\$0	\$0	\$0	\$0	\$1,073,089
FY 2014-15 R-12: "1.5% Community Provider Rate Increase"	\$27,844	0.0	\$0	\$0	\$0	\$27,844	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$3,326,604	0.0	\$1,253,576	\$199,360	\$0	\$1,873,668	\$0	\$0	\$1,253,576
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$6,583,810	64.4	\$2,239,932	\$770,824	\$0	\$3,573,054	\$0	\$0	\$2,239,932
FY 2013-14 Total Appropriation	\$5,227,708	48.1	\$1,033,830	\$770,824	\$0	\$3,423,054	\$0	\$0	\$1,033,830
FY 2014-15 Base Request	\$5,340,835	48.1	\$1,055,588	\$777,914	\$0	\$3,507,333	\$0	\$0	\$1,055,588
FY 2014-15 November 1 Request	\$6,686,100	50.9	\$2,313,009	\$837,914	\$0	\$3,535,177	\$0	\$0	\$2,313,009
Fines Assessed Against Licensees									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$20,000	0.0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$20,000	0.0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$20,000	0.0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$20,000	0.0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
Child Care Assistance Program									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$75,456,123	0.0	\$13,604,221	\$9,366,274	\$0	\$52,485,628	\$0	\$0	\$13,604,221
FY 2013-14 Total Appropriation	\$75,456,123	0.0	\$13,604,221	\$9,366,274	\$0	\$52,485,628	\$0	\$0	\$13,604,221
FY 2014-15 Base Request	\$75,456,123	0.0	\$13,604,221	\$9,366,274	\$0	\$52,485,628	\$0	\$0	\$13,604,221
FY 2014-15 R-12: "1.5% Community Provider Rate Increase"	\$1,126,293	0.0	\$207,124	\$139,805	\$0	\$779,364	\$0	\$0	\$207,124
FY 2014-15 November 1 Request	\$76,582,416	0.0	\$13,811,345	\$9,506,079	\$0	\$53,264,992	\$0	\$0	\$13,811,345
Child Care Grants for Quality and Availability and Federal Targeted Funds Requirements									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 13-1291 "Early Childhood Programs in Colorado"	\$52,162	1.0	\$52,162	\$0	\$0	\$0	\$0	\$0	\$52,162
FY 2013-14 Total Appropriation	\$52,162	1.0	\$52,162	\$0	\$0	\$0	\$0	\$0	\$52,162
FY 2014-15 Base Request	\$52,162	1.0	\$52,162	\$0	\$0	\$0	\$0	\$0	\$52,162
FY 2014-15 November 1 Request	\$52,162	1.0	\$52,162	\$0	\$0	\$0	\$0	\$0	\$52,162

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(6) Office of Early Childhood

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,473,633	0.0	\$0	\$0	\$0	\$3,473,633	\$0	\$0	\$0
HB 13-1291 "Early Childhood Programs in Colorado"	\$2,947,838	0.0	\$2,947,838	\$0	\$0	\$0	\$0	\$0	\$2,947,838
FY 2013-14 Total Appropriation	\$6,421,471	0.0	\$2,947,838	\$0	\$0	\$3,473,633	\$0	\$0	\$2,947,838
FY 2014-15 Base Request	\$6,421,471	0.0	\$2,947,838	\$0	\$0	\$3,473,633	\$0	\$0	\$2,947,838
FY 2014-15 R-2: "Investing in Early Care Providers"	\$2,197,194	0.0	\$1,757,755	\$439,439	\$0	\$0	\$0	\$0	\$1,757,755
FY 2014-15 November 1 Request	\$8,618,665	0.0	\$4,705,593	\$439,439	\$0	\$3,473,633	\$0	\$0	\$4,705,593
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,473,633	0.0	\$0	\$0	\$0	\$3,473,633	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$6,473,633	1.0	\$3,000,000	\$0	\$0	\$3,473,633	\$0	\$0	\$3,000,000
FY 2014-15 Base Request	\$6,473,633	1.0	\$3,000,000	\$0	\$0	\$3,473,633	\$0	\$0	\$3,000,000
FY 2014-15 November 1 Request	\$8,670,827	1.0	\$4,757,755	\$439,439	\$0	\$3,473,633	\$0	\$0	\$4,757,755
School-readiness Quality Improvement Program									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$47,186	1.0	\$0	\$0	\$0	\$47,186	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$47,186	1.0	\$0	\$0	\$0	\$47,186	\$0	\$0	\$0
FY 2014-15 Base Request	\$47,186	1.0	\$0	\$0	\$0	\$47,186	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$47,186	1.0	\$0	\$0	\$0	\$47,186	\$0	\$0	\$0
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,181,400	0.0	\$0	\$0	\$0	\$2,181,400	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$2,181,400	0.0	\$0	\$0	\$0	\$2,181,400	\$0	\$0	\$0
FY 2014-15 Base Request	\$2,181,400	0.0	\$0	\$0	\$0	\$2,181,400	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$2,181,400	0.0	\$0	\$0	\$0	\$2,181,400	\$0	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,228,586	1.0	\$0	\$0	\$0	\$2,228,586	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$2,228,586	1.0	\$0	\$0	\$0	\$2,228,586	\$0	\$0	\$0
FY 2014-15 Base Request	\$2,228,586	1.0	\$0	\$0	\$0	\$2,228,586	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$2,228,586	1.0	\$0	\$0	\$0	\$2,228,586	\$0	\$0	\$0
Early Literacy Book Distribution Partnership									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 R-3: "Early Literacy Book Distribution Partnership"	\$100,000	0.0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
FY 2014-15 November 1 Request	\$100,000	0.0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(6) Office of Early Childhood

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 2013-14 Long Bill Appropriation (SB 13-230)	\$87,762,152	65.4	\$15,844,153	\$10,157,098	\$0	\$61,760,901	\$0	\$0	\$15,844,153
FY 2013-14 Total Appropriation	\$93,862,730	52.1	\$17,688,316	\$11,221,258	\$0	\$64,953,156	\$0	\$0	\$17,688,316
FY 2014-15 Base Request	\$93,986,799	52.1	\$17,712,810	\$11,228,348	\$0	\$65,045,641	\$0	\$0	\$17,712,810
FY 2014-15 November 1 Request	\$98,755,551	54.9	\$21,035,110	\$11,867,592	\$0	\$65,852,849	\$0	\$0	\$21,035,110
(B) Division of Community and Family Support									
Early Childhood Councils									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$47,505	1.0	\$0	\$0	\$0	\$47,505	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$47,505	1.0	\$0	\$0	\$0	\$47,505	\$0	\$0	\$0
FY 13-14 Salary Survey	\$1,547	0.0	\$0	\$0	\$0	\$1,547	\$0	\$0	\$0
FY 13-14 Merit Pay	\$1,892	0.0	\$0	\$0	\$0	\$1,892	\$0	\$0	\$0
FY 2014-15 Base Request	\$50,944	1.0	\$0	\$0	\$0	\$50,944	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$50,944	1.0	\$0	\$0	\$0	\$50,944	\$0	\$0	\$0
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,930,812	0.0	\$0	\$0	\$0	\$1,930,812	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,930,812	0.0	\$0	\$0	\$0	\$1,930,812	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,930,812	0.0	\$0	\$0	\$0	\$1,930,812	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$1,930,812	0.0	\$0	\$0	\$0	\$1,930,812	\$0	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,978,317	1.0	\$0	\$0	\$0	\$1,978,317	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,978,317	1.0	\$0	\$0	\$0	\$1,978,317	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,981,756	1.0	\$0	\$0	\$0	\$1,981,756	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$1,981,756	1.0	\$0	\$0	\$0	\$1,981,756	\$0	\$0	\$0
Early Childhood Mental Health Services									
Personal Services									
FY 2013-14 Long Bill (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 13-1117 "Alignment of Child Development Programs"	\$16,180	0.2	\$16,180	\$0	\$0	\$0	\$0	\$0	\$16,180
FY 2013-14 Total Appropriation	\$16,180	0.2	\$16,180	\$0	\$0	\$0	\$0	\$0	\$16,180
FY 2014-15 Base Request	\$16,180	0.2	\$16,180	\$0	\$0	\$0	\$0	\$0	\$16,180
FY 2014-15 November 1 Request	\$16,180	0.2	\$16,180	\$0	\$0	\$0	\$0	\$0	\$16,180

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(6) Office of Early Childhood

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Operating Expenses									
FY 2013-14 Long Bill (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 13-1117 "Alignment of Child Development Programs"	\$2,339,219	0.0	\$2,339,219	\$0	\$0	\$0	\$0	\$0	\$2,339,219
FY 2013-14 Total Appropriation	\$2,339,219	0.0	\$2,339,219	\$0	\$0	\$0	\$0	\$0	\$2,339,219
FY 2014-15 Base Request	\$2,339,219	0.0	\$2,339,219	\$0	\$0	\$0	\$0	\$0	\$2,339,219
FY 2014-15 R-12: "1.5% Community Provider Rate Increase"	\$35,088	0.0	\$35,088	\$0	\$0	\$0	\$0	\$0	\$35,088
FY 2014-15 November 1 Request	\$2,374,307	0.0	\$2,374,307	\$0	\$0	\$0	\$0	\$0	\$2,374,307
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$2,355,399	0.2	\$2,355,399	\$0	\$0	\$0	\$0	\$0	\$2,355,399
FY 2014-15 Base Request	\$2,355,399	0.2	\$2,355,399	\$0	\$0	\$0	\$0	\$0	\$2,355,399
FY 2014-15 November 1 Request	\$2,390,487	0.2	\$2,390,487	\$0	\$0	\$0	\$0	\$0	\$2,390,487
Early Intervention Services									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 13-1117 "Alignment of Child Development Programs"	\$550,000	6.5	\$0	\$0	\$0	\$550,000	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$550,000	6.5	\$0	\$0	\$0	\$550,000	\$0	\$0	\$0
FY 2014-15 Base Request	\$550,000	6.5	\$0	\$0	\$0	\$550,000	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$550,000	6.5	\$0	\$0	\$0	\$550,000	\$0	\$0	\$0
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 13-1117 "Alignment of Child Development Programs"	\$35,565,007	0.0	\$17,177,707	\$10,895,900	\$0	\$7,491,400	\$0	\$0	\$17,177,707
FY 2013-14 Total Appropriation	\$35,565,007	0.0	\$17,177,707	\$10,895,900	\$0	\$7,491,400	\$0	\$0	\$17,177,707
FY 2014-15 Base Request	\$35,565,007	0.0	\$17,177,707	\$10,895,900	\$0	\$7,491,400	\$0	\$0	\$17,177,707
FY 2014-15 R-12: "1.5% Community Provider Rate Increase"	\$228,531	0.0	\$228,531	\$0	\$0	\$0	\$0	\$0	\$228,531
FY 2014-15 November 1 Request	\$35,793,538	0.0	\$17,406,238	\$10,895,900	\$0	\$7,491,400	\$0	\$0	\$17,406,238
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$36,115,007	6.5	\$17,177,707	\$10,895,900	\$0	\$8,041,400	\$0	\$0	\$17,177,707
FY 2014-15 Base Request	\$36,115,007	6.5	\$17,177,707	\$10,895,900	\$0	\$8,041,400	\$0	\$0	\$17,177,707
FY 2014-15 November 1 Request	\$36,343,538	6.5	\$17,406,238	\$10,895,900	\$0	\$8,041,400	\$0	\$0	\$17,406,238

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(6) Office of Early Childhood

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Early Intervention Services Case Management									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 13-1117 "Alignment of Child Development Programs"	\$7,315,534	0.0	\$2,733,049	\$0	\$4,582,485	\$0	\$4,582,485	\$2,291,243	\$5,024,292
FY 2013-14 Total Appropriation	\$7,315,534	0.0	\$2,733,049	\$0	\$4,582,485	\$0	\$4,582,485	\$2,291,243	\$5,024,292
FY 2014-15 Base Request	\$7,315,534	0.0	\$2,733,049	\$0	\$4,582,485	\$0	\$4,582,485	\$2,291,243	\$5,024,292
FY 2014-15 R-12: "1.5% Community Provider Rate Increase"	\$478,619	0.0	\$66,770	\$0	\$411,849	\$0	\$411,849	\$205,924	\$272,694
FY 2014-15 November 1 Request	\$7,794,153	0.0	\$2,799,819	\$0	\$4,994,334	\$0	\$4,994,334	\$2,497,167	\$5,296,986
Colorado Children's Trust Fund									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 13-1117 "Alignment of Child Development Programs"	\$196,577	1.5	\$0	\$75,777	\$0	\$120,800	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$196,577	1.5	\$0	\$75,777	\$0	\$120,800	\$0	\$0	\$0
FY 2014-15 Base Request	\$196,577	1.5	\$0	\$75,777	\$0	\$120,800	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$196,577	1.5	\$0	\$75,777	\$0	\$120,800	\$0	\$0	\$0
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 13-1117 "Alignment of Child Development Programs"	\$917,937	0.0	\$0	\$395,137	\$0	\$522,800	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$917,937	0.0	\$0	\$395,137	\$0	\$522,800	\$0	\$0	\$0
FY 2014-15 Base Request	\$917,937	0.0	\$0	\$395,137	\$0	\$522,800	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$917,937	0.0	\$0	\$395,137	\$0	\$522,800	\$0	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,114,514	1.5	\$0	\$470,914	\$0	\$643,600	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,114,514	1.5	\$0	\$470,914	\$0	\$643,600	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$1,114,514	1.5	\$0	\$470,914	\$0	\$643,600	\$0	\$0	\$0
Nurse Home Visitor Program									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 13-1117 "Alignment of Child Development Programs"	\$299,658	3.0	\$0	\$299,658	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$299,658	3.0	\$0	\$299,658	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$299,658	3.0	\$0	\$299,658	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$299,658	3.0	\$0	\$299,658	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(6) Office of Early Childhood

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 13-1117 "Alignment of Child Development Programs"	\$13,429,892	0.0	\$0	\$13,225,292	\$0	\$204,600	\$0	\$0	\$0
HB 13-1180 "Allocation of Tobacco Settlement Moneys"	\$803,330	0.0	\$0	\$803,330	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$14,233,222	0.0	\$0	\$14,028,622	\$0	\$204,600	\$0	\$0	\$0
HB 13-1180 Annualization "Allocation of Tobacco Settlement Moneys"	\$16,742	0.0	\$0	\$16,742	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$14,249,964	0.0	\$0	\$14,045,364	\$0	\$204,600	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$14,249,964	0.0	\$0	\$14,045,364	\$0	\$204,600	\$0	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$14,532,880	3.0	\$0	\$14,328,280	\$0	\$204,600	\$0	\$0	\$0
FY 2014-15 Base Request	\$14,549,622	3.0	\$0	\$14,345,022	\$0	\$204,600	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$14,549,622	3.0	\$0	\$14,345,022	\$0	\$204,600	\$0	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,978,317	1.0	\$0	\$0	\$0	\$1,978,317	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$63,411,651	12.2	\$22,266,155	\$25,695,094	\$4,582,485	\$10,867,917	\$4,582,485	\$2,291,243	\$24,557,398
FY 2014-15 Base Request	\$63,431,832	12.2	\$22,266,155	\$25,711,836	\$4,582,485	\$10,871,356	\$4,582,485	\$2,291,243	\$24,557,398
FY 2014-15 November 1 Request	\$64,174,070	12.2	\$22,596,544	\$25,711,836	\$4,994,334	\$10,871,356	\$4,994,334	\$2,497,167	\$25,093,711
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$89,740,469	66.4	\$15,844,153	\$10,157,098	\$0	\$63,739,218	\$0	\$0	\$15,844,153
FY 2013-14 Total Appropriation	\$157,274,381	64.3	\$39,954,471	\$36,916,352	\$4,582,485	\$75,821,073	\$4,582,485	\$2,291,243	\$42,245,714
FY 2014-15 Base Request	\$157,418,631	64.3	\$39,978,965	\$36,940,184	\$4,582,485	\$75,916,997	\$4,582,485	\$2,291,243	\$42,270,208
FY 2014-15 November 1 Request	\$162,929,621	67.1	\$43,631,654	\$37,579,428	\$4,994,334	\$76,724,205	\$4,994,334	\$2,497,167	\$46,128,821

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DEPARTMENT OF HUMAN SERVICES
FY 2014-15 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
(A) Administration									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,678,483	22.0	\$718,999	\$0	\$0	\$959,484	\$0	\$0	\$718,999
FY 2013-14 Total Appropriation	\$1,678,483	22.0	\$718,999	\$0	\$0	\$959,484	\$0	\$0	\$718,999
FY 2013-14 Salary Survey	\$33,522	0.0	\$13,948	\$0	\$0	\$19,574	\$0	\$0	\$13,948
FY 2013-14 Merit Pay	\$22,168	0.0	\$11,018	\$0	\$0	\$11,150	\$0	\$0	\$11,018
FY 2014-15 Base Request	\$1,734,173	22.0	\$743,965	\$0	\$0	\$990,208	\$0	\$0	\$743,965
FY 2014-15 November 1 Request	\$1,734,173	22.0	\$743,965	\$0	\$0	\$990,208	\$0	\$0	\$743,965
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$77,499	0.0	\$54,133	\$0	\$0	\$23,366	\$0	\$0	\$54,133
FY 2013-14 Total Appropriation	\$77,499	0.0	\$54,133	\$0	\$0	\$23,366	\$0	\$0	\$54,133
FY 2014-15 Base Request	\$77,499	0.0	\$54,133	\$0	\$0	\$23,366	\$0	\$0	\$54,133
FY 2014-15 November 1 Request	\$77,499	0.0	\$54,133	\$0	\$0	\$23,366	\$0	\$0	\$54,133
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,755,982	22.0	\$773,132	\$0	\$0	\$982,850	\$0	\$0	\$773,132
FY 2013-14 Total Appropriation	\$1,755,982	22.0	\$773,132	\$0	\$0	\$982,850	\$0	\$0	\$773,132
FY 2014-15 Base Request	\$1,811,672	22.0	\$798,098	\$0	\$0	\$1,013,574	\$0	\$0	\$798,098
FY 2014-15 November 1 Request	\$1,811,672	22.0	\$798,098	\$0	\$0	\$1,013,574	\$0	\$0	\$798,098
(B) Colorado Works Program									
Administration									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,393,721	18.0	\$0	\$0	\$0	\$1,393,721	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,393,721	18.0	\$0	\$0	\$0	\$1,393,721	\$0	\$0	\$0
FY 2013-14 Salary Survey	\$22,035	0.0	\$0	\$0	\$0	\$22,035	\$0	\$0	\$0
FY 2013-14 Merit Pay	\$16,513	0.0	\$0	\$0	\$0	\$16,513	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,432,269	18.0	\$0	\$0	\$0	\$1,432,269	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$1,432,269	18.0	\$0	\$0	\$0	\$1,432,269	\$0	\$0	\$0
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$113,733	0.0	\$0	\$0	\$0	\$113,733	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$113,733	0.0	\$0	\$0	\$0	\$113,733	\$0	\$0	\$0
FY 2014-15 Base Request	\$113,733	0.0	\$0	\$0	\$0	\$113,733	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$113,733	0.0	\$0	\$0	\$0	\$113,733	\$0	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,507,454	18.0	\$0	\$0	\$0	\$1,507,454	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,507,454	18.0	\$0	\$0	\$0	\$1,507,454	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,546,002	18.0	\$0	\$0	\$0	\$1,546,002	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$1,546,002	18.0	\$0	\$0	\$0	\$1,546,002	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
FY 2014-15 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
County Block Grants									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$150,548,087	0.0	\$0	\$22,349,730	\$0	\$128,198,357	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$150,548,087	0.0	\$0	\$22,349,730	\$0	\$128,198,357	\$0	\$0	\$0
FY 2014-15 Base Request	\$150,548,087	0.0	\$0	\$22,349,730	\$0	\$128,198,357	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$150,548,087	0.0	\$0	\$22,349,730	\$0	\$128,198,357	\$0	\$0	\$0
County TANF Reserves for Colorado Works, Child Welfare, and Child Care Programs									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$38,680,365	0.0	\$0	\$0	\$0	\$38,680,365	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$38,680,365	0.0	\$0	\$0	\$0	\$38,680,365	\$0	\$0	\$0
FY 2014-15 Base Request	\$38,680,365	0.0	\$0	\$0	\$0	\$38,680,365	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$38,680,365	0.0	\$0	\$0	\$0	\$38,680,365	\$0	\$0	\$0
County Training									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$175,393	2.0	\$0	\$0	\$0	\$175,393	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$175,393	2.0	\$0	\$0	\$0	\$175,393	\$0	\$0	\$0
FY 2013-14 Salary Survey	\$2,586	0.0	\$0	\$0	\$0	\$2,586	\$0	\$0	\$0
FY 2013-14 Merit Pay	\$1,450	0.0	\$0	\$0	\$0	\$1,450	\$0	\$0	\$0
FY 2014-15 Base Request	\$179,429	2.0	\$0	\$0	\$0	\$179,429	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$179,429	2.0	\$0	\$0	\$0	\$179,429	\$0	\$0	\$0
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$300,351	0.0	\$0	\$0	\$0	\$300,351	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$300,351	0.0	\$0	\$0	\$0	\$300,351	\$0	\$0	\$0
FY 2014-15 Base Request	\$300,351	0.0	\$0	\$0	\$0	\$300,351	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$300,351	0.0	\$0	\$0	\$0	\$300,351	\$0	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$475,744	2.0	\$0	\$0	\$0	\$475,744	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$475,744	2.0	\$0	\$0	\$0	\$475,744	\$0	\$0	\$0
FY 2014-15 Base Request	\$479,780	2.0	\$0	\$0	\$0	\$479,780	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$479,780	2.0	\$0	\$0	\$0	\$479,780	\$0	\$0	\$0
Domestic Abuse Program									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$171,276	2.7	\$0	\$161,599	\$0	\$9,677	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$171,276	2.7	\$0	\$161,599	\$0	\$9,677	\$0	\$0	\$0
FY 2013-14 Salary Survey	\$3,513	0.0	\$0	\$3,513	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Merit Pay	\$2,867	0.0	\$0	\$2,867	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$177,656	2.7	\$0	\$167,979	\$0	\$9,677	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$177,656	2.7	\$0	\$167,979	\$0	\$9,677	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
FY 2014-15 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
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,660,155	0.0	\$0	\$1,040,155	\$0	\$620,000	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,660,155	0.0	\$0	\$1,040,155	\$0	\$620,000	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,660,155	0.0	\$0	\$1,040,155	\$0	\$620,000	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$1,660,155	0.0	\$0	\$1,040,155	\$0	\$620,000	\$0	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,831,431	2.7	\$0	\$1,201,754	\$0	\$629,677	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,831,431	2.7	\$0	\$1,201,754	\$0	\$629,677	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,837,811	2.7	\$0	\$1,208,134	\$0	\$629,677	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$1,837,811	2.7	\$0	\$1,208,134	\$0	\$629,677	\$0	\$0	\$0
Works Program Evaluation									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$95,000	0.0	\$0	\$0	\$0	\$95,000	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$95,000	0.0	\$0	\$0	\$0	\$95,000	\$0	\$0	\$0
FY 2014-15 Base Request	\$95,000	0.0	\$0	\$0	\$0	\$95,000	\$0	\$0	\$0
FY 2014-15 R-19: "Improving Colorado Works Performance Management Capabilities"	\$400,440	0.0	\$0	\$0	\$0	\$400,440	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$495,440	0.0	\$0	\$0	\$0	\$495,440	\$0	\$0	\$0
Workforce Development Council									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$85,000	0.0	\$0	\$0	\$0	\$85,000	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$85,000	0.0	\$0	\$0	\$0	\$85,000	\$0	\$0	\$0
FY 2014-15 Base Request	\$85,000	0.0	\$0	\$0	\$0	\$85,000	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$85,000	0.0	\$0	\$0	\$0	\$85,000	\$0	\$0	\$0
Transitional Jobs Program (ReHire Colorado) [New Line]									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 13-1004 "Colorado Careers Act of 2013-Establishing a Transitional Jobs Program"	\$104,324	2.0	\$104,324	\$0	\$0	\$0	\$0	\$0	\$104,324
FY 2013-14 Total Appropriation	\$104,324	2.0	\$104,324	\$0	\$0	\$0	\$0	\$0	\$104,324
HB 13-1004 Annualization "Colorado Careers Act of 2013-Establishing a Transitional Jobs Program"	(\$52,162)	(1.0)	(\$52,162)	\$0	\$0	\$0	\$0	\$0	(\$52,162)
FY 2014-15 Base Request	\$52,162	1.0	\$52,162	\$0	\$0	\$0	\$0	\$0	\$52,162
FY 2014-15 R-4: "Continuation of ReHire Colorado"	\$52,162	1.0	\$52,162	\$0	\$0	\$0	\$0	\$0	\$52,162
FY 2014-15 November 1 Request	\$104,324	2.0	\$104,324	\$0	\$0	\$0	\$0	\$0	\$104,324

DEPARTMENT OF HUMAN SERVICES
FY 2014-15 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
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 13-1004 "Colorado Careers Act of 2013-Establishing a Transitional Jobs Program"	\$2,295,676	0.0	\$2,295,676	\$0	\$0	\$0	\$0	\$0	\$2,295,676
FY 2013-14 Total Appropriation	\$2,295,676	0.0	\$2,295,676	\$0	\$0	\$0	\$0	\$0	\$2,295,676
HB 13-1004 Annualization "Colorado Careers Act of 2013-Establishing a Transitional Jobs Program"	(\$1,147,838)	0.0	(\$1,147,838)	\$0	\$0	\$0	\$0	\$0	(\$1,147,838)
FY 2014-15 Base Request	\$1,147,838	0.0	\$1,147,838	\$0	\$0	\$0	\$0	\$0	\$1,147,838
FY 2014-15 R-4: "Continuation of ReHire Colorado"	\$1,147,838	0.0	\$1,147,838	\$0	\$0	\$0	\$0	\$0	\$1,147,838
FY 2014-15 November 1 Request	\$2,295,676	0.0	\$2,295,676	\$0	\$0	\$0	\$0	\$0	\$2,295,676
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$2,400,000	2.0	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$2,400,000
FY 2014-15 Base Request	\$1,200,000	1.0	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
FY 2014-15 November 1 Request	\$2,400,000	2.0	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$2,400,000
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$193,223,081	22.7	\$0	\$23,551,484	\$0	\$169,671,597	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$195,623,081	24.7	\$2,400,000	\$23,551,484	\$0	\$169,671,597	\$0	\$0	\$2,400,000
FY 2014-15 Base Request	\$194,472,045	23.7	\$1,200,000	\$23,557,864	\$0	\$169,714,181	\$0	\$0	\$1,200,000
FY 2014-15 November 1 Request	\$196,072,485	24.7	\$2,400,000	\$23,557,864	\$0	\$170,114,621	\$0	\$0	\$2,400,000
(C) Special Purpose Welfare Programs									
(1) Low Income Energy Assistance Program									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$427,394	5.2	\$0	\$33,479	\$0	\$393,915	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$427,394	5.2	\$0	\$33,479	\$0	\$393,915	\$0	\$0	\$0
FY 2013-14 Salary Survey	\$6,620	0.0	\$0	\$0	\$0	\$6,620	\$0	\$0	\$0
FY 2013-14 Merit Pay	\$6,498	0.0	\$0	\$0	\$0	\$6,498	\$0	\$0	\$0
FY 2014-15 Base Request	\$440,512	5.2	\$0	\$33,479	\$0	\$407,033	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$440,512	5.2	\$0	\$33,479	\$0	\$407,033	\$0	\$0	\$0
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$46,073,672	0.0	\$0	\$3,416,521	\$0	\$42,657,151	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$46,073,672	0.0	\$0	\$3,416,521	\$0	\$42,657,151	\$0	\$0	\$0
FY 2014-15 Base Request	\$46,073,672	0.0	\$0	\$3,416,521	\$0	\$42,657,151	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$46,073,672	0.0	\$0	\$3,416,521	\$0	\$42,657,151	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
FY 2014-15 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
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$46,501,066	5.2	\$0	\$3,450,000	\$0	\$43,051,066	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$46,501,066	5.2	\$0	\$3,450,000	\$0	\$43,051,066	\$0	\$0	\$0
FY 2014-15 Base Request	\$46,514,184	5.2	\$0	\$3,450,000	\$0	\$43,064,184	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$46,514,184	5.2	\$0	\$3,450,000	\$0	\$43,064,184	\$0	\$0	\$0
(2) Food Stamp Job Search Units									
Program Costs									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$479,553	6.2	\$178,003	\$0	\$0	\$301,550	\$0	\$0	\$178,003
FY 2013-14 Total Appropriation	\$479,553	6.2	\$178,003	\$0	\$0	\$301,550	\$0	\$0	\$178,003
FY 2013-14 Salary Survey	\$4,580	0.0	\$2,290	\$0	\$0	\$2,290	\$0	\$0	\$2,290
FY 2013-14 Merit Pay	\$3,744	0.0	\$1,872	\$0	\$0	\$1,872	\$0	\$0	\$1,872
FY 2014-15 Base Request	\$487,877	6.2	\$182,165	\$0	\$0	\$305,712	\$0	\$0	\$182,165
FY 2014-15 November 1 Request	\$487,877	6.2	\$182,165	\$0	\$0	\$305,712	\$0	\$0	\$182,165
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,578,367	0.0	\$0	\$409,382	\$0	\$1,168,985	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,578,367	0.0	\$0	\$409,382	\$0	\$1,168,985	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,578,367	0.0	\$0	\$409,382	\$0	\$1,168,985	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$1,578,367	0.0	\$0	\$409,382	\$0	\$1,168,985	\$0	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,057,920	6.2	\$178,003	\$409,382	\$0	\$1,470,535	\$0	\$0	\$178,003
FY 2013-14 Total Appropriation	\$2,057,920	6.2	\$178,003	\$409,382	\$0	\$1,470,535	\$0	\$0	\$178,003
FY 2014-15 Base Request	\$2,066,244	6.2	\$182,165	\$409,382	\$0	\$1,474,697	\$0	\$0	\$182,165
FY 2014-15 November 1 Request	\$2,066,244	6.2	\$182,165	\$409,382	\$0	\$1,474,697	\$0	\$0	\$182,165
Supportive Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$261,452	0.0	\$78,435	\$52,291	\$0	\$130,726	\$0	\$0	\$78,435
FY 2013-14 Total Appropriation	\$261,452	0.0	\$78,435	\$52,291	\$0	\$130,726	\$0	\$0	\$78,435
FY 2014-15 Base Request	\$261,452	0.0	\$78,435	\$52,291	\$0	\$130,726	\$0	\$0	\$78,435
FY 2014-15 November 1 Request	\$261,452	0.0	\$78,435	\$52,291	\$0	\$130,726	\$0	\$0	\$78,435
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,319,372	6.2	\$256,438	\$461,673	\$0	\$1,601,261	\$0	\$0	\$256,438
FY 2013-14 Total Appropriation	\$2,319,372	6.2	\$256,438	\$461,673	\$0	\$1,601,261	\$0	\$0	\$256,438
FY 2014-15 Base Request	\$2,327,696	6.2	\$260,600	\$461,673	\$0	\$1,605,423	\$0	\$0	\$260,600
FY 2014-15 November 1 Request	\$2,327,696	6.2	\$260,600	\$461,673	\$0	\$1,605,423	\$0	\$0	\$260,600

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
(3) Food Distribution Program									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$489,844	6.5	\$45,583	\$211,921	\$0	\$232,340	\$0	\$0	\$45,583
FY 2013-14 Total Appropriation	\$489,844	6.5	\$45,583	\$211,921	\$0	\$232,340	\$0	\$0	\$45,583
FY 2013-14 Salary Survey	\$6,439	0.0	\$515	\$2,769	\$0	\$3,155	\$0	\$0	\$515
FY 2013-14 Merit Pay	\$5,218		\$417	\$2,244	\$0	\$2,557	\$0	\$0	\$417
FY 2014-15 Base Request	\$501,501	6.5	\$46,515	\$216,934	\$0	\$238,052	\$0	\$0	\$46,515
FY 2014-15 November 1 Request	\$501,501	6.5	\$46,515	\$216,934	\$0	\$238,052	\$0	\$0	\$46,515
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$76,786	0.0	\$0	\$31,892	\$0	\$44,894	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$76,786	0.0	\$0	\$31,892	\$0	\$44,894	\$0	\$0	\$0
FY 2014-15 Base Request	\$76,786	0.0	\$0	\$31,892	\$0	\$44,894	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$76,786	0.0	\$0	\$31,892	\$0	\$44,894	\$0	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$566,630	6.5	\$45,583	\$243,813	\$0	\$277,234	\$0	\$0	\$45,583
FY 2013-14 Total Appropriation	\$566,630	6.5	\$45,583	\$243,813	\$0	\$277,234	\$0	\$0	\$45,583
FY 2014-15 Base Request	\$578,287	6.5	\$46,515	\$248,826	\$0	\$282,946	\$0	\$0	\$46,515
FY 2014-15 November 1 Request	\$578,287	6.5	\$46,515	\$248,826	\$0	\$282,946	\$0	\$0	\$46,515
(4) Low-Income Telephone Assistance Program									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$97,235	1.5	\$0	\$97,235	\$0	\$0	\$0	\$0	\$0
SB 13-194 "Repeal of a Telephone Assistance Program for Low-Income Individuals"	(\$97,235)	(1.5)	\$0	(\$97,235)	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$21,037	0.0	\$0	\$21,037	\$0	\$0	\$0	\$0	\$0
SB 13-194 "Repeal of a Telephone Assistance Program for Low-Income Individuals"	(\$21,037)	0.0	\$0	(\$21,037)	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$118,272	1.5	\$0	\$118,272	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
FY 2014-15 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
(5) Income Tax Offset									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,128	0.0	\$2,064	\$0	\$0	\$2,064	\$0	\$0	\$2,064
FY 2013-14 Total Appropriation	\$4,128	0.0	\$2,064	\$0	\$0	\$2,064	\$0	\$0	\$2,064
FY 2014-15 Base Request	\$4,128	0.0	\$2,064	\$0	\$0	\$2,064	\$0	\$0	\$2,064
FY 2014-15 November 1 Request	\$4,128	0.0	\$2,064	\$0	\$0	\$2,064	\$0	\$0	\$2,064
(6) Electronic Benefits Transfer Service									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$428,917	7.0	\$184,878	\$51,940	\$0	\$192,099	\$0	\$0	\$184,878
FY 2013-14 Total Appropriation	\$428,917	7.0	\$184,878	\$51,940	\$0	\$192,099	\$0	\$0	\$184,878
FY 2013-14 Salary Survey	\$12,809	0.0	\$3,202	\$640	\$0	\$8,967	\$0	\$0	\$3,202
FY 2013-14 Merit Pay	\$7,627	0.0	\$1,907	\$381	\$0	\$5,339	\$0	\$0	\$1,907
FY 2014-15 Base Request	\$449,353	7.0	\$189,987	\$52,961	\$0	\$206,405	\$0	\$0	\$189,987
FY 2014-15 November 1 Request	\$449,353	7.0	\$189,987	\$52,961	\$0	\$206,405	\$0	\$0	\$189,987
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,250,115	0.0	\$807,077	\$941,668	\$0	\$1,501,370	\$0	\$0	\$807,077
FY 2013-14 Total Appropriation	\$3,250,115	0.0	\$807,077	\$941,668	\$0	\$1,501,370	\$0	\$0	\$807,077
FY 2014-15 Base Request	\$3,250,115	0.0	\$807,077	\$941,668	\$0	\$1,501,370	\$0	\$0	\$807,077
FY 2014-15 November 1 Request	\$3,250,115	0.0	\$807,077	\$941,668	\$0	\$1,501,370	\$0	\$0	\$807,077
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,679,032	7.0	\$991,955	\$993,608	\$0	\$1,693,469	\$0	\$0	\$991,955
FY 2013-14 Total Appropriation	\$3,679,032	7.0	\$991,955	\$993,608	\$0	\$1,693,469	\$0	\$0	\$991,955
FY 2014-15 Base Request	\$3,699,468	7.0	\$997,064	\$994,629	\$0	\$1,707,775	\$0	\$0	\$997,064
FY 2014-15 November 1 Request	\$3,699,468	7.0	\$997,064	\$994,629	\$0	\$1,707,775	\$0	\$0	\$997,064
(7) Refugee Assistance									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,234,159	10.0	\$0	\$0	\$0	\$1,234,159	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,234,159	10.0	\$0	\$0	\$0	\$1,234,159	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,234,159	10.0	\$0	\$0	\$0	\$1,234,159	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$1,234,159	10.0	\$0	\$0	\$0	\$1,234,159	\$0	\$0	\$0
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$15,452,762	0.0	\$0	\$0	\$0	\$15,452,762	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$15,452,762	0.0	\$0	\$0	\$0	\$15,452,762	\$0	\$0	\$0
FY 2014-15 Base Request	\$15,452,762	0.0	\$0	\$0	\$0	\$15,452,762	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$15,452,762	0.0	\$0	\$0	\$0	\$15,452,762	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
FY 2014-15 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
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$16,686,921	10.0	\$0	\$0	\$0	\$16,686,921	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$16,686,921	10.0	\$0	\$0	\$0	\$16,686,921	\$0	\$0	\$0
FY 2014-15 Base Request	\$16,686,921	10.0	\$0	\$0	\$0	\$16,686,921	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$16,686,921	10.0	\$0	\$0	\$0	\$16,686,921	\$0	\$0	\$0

(8) Systematic Alien Verification For Eligibility

Personal Services

FY 2013-14 Long Bill Appropriation (SB 13-230)	\$50,404	1.0	\$6,267	\$3,699	\$31,896	\$8,542	\$31,896	\$0	\$6,267
FY 2013-14 Total Appropriation	\$50,404	1.0	\$6,267	\$3,699	\$31,896	\$8,542	\$31,896	\$0	\$6,267
FY 2014-15 Base Request	\$50,404	1.0	\$6,267	\$3,699	\$31,896	\$8,542	\$31,896	\$0	\$6,267
FY 2014-15 November 1 Request	\$50,404	1.0	\$6,267	\$3,699	\$31,896	\$8,542	\$31,896	\$0	\$6,267

Operating Expenses

FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,489	0.0	\$717	\$0	\$2,055	\$717	\$2,055	\$0	\$717
FY 2013-14 Total Appropriation	\$3,489	0.0	\$717	\$0	\$2,055	\$717	\$2,055	\$0	\$717
FY 2014-15 Base Request	\$3,489	0.0	\$717	\$0	\$2,055	\$717	\$2,055	\$0	\$717
FY 2014-15 November 1 Request	\$3,489	0.0	\$717	\$0	\$2,055	\$717	\$2,055	\$0	\$717

FY 2013-14 Long Bill Appropriation (SB 13-230)	\$53,893	1.0	\$6,984	\$3,699	\$33,951	\$9,259	\$33,951	\$0	\$6,984
FY 2013-14 Total Appropriation	\$53,893	1.0	\$6,984	\$3,699	\$33,951	\$9,259	\$33,951	\$0	\$6,984
FY 2014-15 Base Request	\$53,893	1.0	\$6,984	\$3,699	\$33,951	\$9,259	\$33,951	\$0	\$6,984
FY 2014-15 November 1 Request	\$53,893	1.0	\$6,984	\$3,699	\$33,951	\$9,259	\$33,951	\$0	\$6,984

FY 2013-14 Long Bill Appropriation (SB 13-230)	\$69,929,314	37.4	\$1,303,024	\$5,271,065	\$33,951	\$63,321,274	\$33,951	\$0	\$1,303,024
FY 2013-14 Total Appropriation	\$69,811,042	35.9	\$1,303,024	\$5,152,793	\$33,951	\$63,321,274	\$33,951	\$0	\$1,303,024
FY 2014-15 Base Request	\$69,864,577	35.9	\$1,313,227	\$5,158,827	\$33,951	\$63,358,572	\$33,951	\$0	\$1,313,227
FY 2014-15 November 1 Request	\$69,864,577	35.9	\$1,313,227	\$5,158,827	\$33,951	\$63,358,572	\$33,951	\$0	\$1,313,227

(D) Child Support Enforcement

Automated Child Support Enforcement System

Personal Services

FY 2013-14 Long Bill Appropriation (SB 13-230)	\$6,853,712	16.9	\$2,036,843	\$293,460	\$0	\$4,523,409	\$0	\$0	\$2,036,843
FY 2013-14 Total Appropriation	\$6,853,712	16.9	\$2,036,843	\$293,460	\$0	\$4,523,409	\$0	\$0	\$2,036,843
FY 2013-14 Salary Survey	\$25,027	0.0	\$7,508	\$1,001	\$0	\$16,518	\$0	\$0	\$7,508
FY 2013-14 Merit Pay	\$15,320	0.0	\$4,596	\$613	\$0	\$10,111	\$0	\$0	\$4,596
FY 2014-15 Base Request	\$6,894,059	16.9	\$2,048,947	\$295,074	\$0	\$4,550,038	\$0	\$0	\$2,048,947
FY 2014-15 November 1 Request	\$6,894,059	16.9	\$2,048,947	\$295,074	\$0	\$4,550,038	\$0	\$0	\$2,048,947

DEPARTMENT OF HUMAN SERVICES
FY 2014-15 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
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,241,929	0.0	\$617,684	\$426,499	\$0	\$1,197,746	\$0	\$0	\$617,684
FY 2013-14 Total Appropriation	\$2,241,929	0.0	\$617,684	\$426,499	\$0	\$1,197,746	\$0	\$0	\$617,684
FY 2014-15 Base Request	\$2,241,929	0.0	\$617,684	\$426,499	\$0	\$1,197,746	\$0	\$0	\$617,684
FY 2014-15 November 1 Request	\$2,241,929	0.0	\$617,684	\$426,499	\$0	\$1,197,746	\$0	\$0	\$617,684
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$9,095,641	16.9	\$2,654,527	\$719,959	\$0	\$5,721,155	\$0	\$0	\$2,654,527
FY 2013-14 Total Appropriation	\$9,095,641	16.9	\$2,654,527	\$719,959	\$0	\$5,721,155	\$0	\$0	\$2,654,527
FY 2014-15 Base Request	\$9,135,988	16.9	\$2,666,631	\$721,573	\$0	\$5,747,784	\$0	\$0	\$2,666,631
FY 2014-15 November 1 Request	\$9,135,988	16.9	\$2,666,631	\$721,573	\$0	\$5,747,784	\$0	\$0	\$2,666,631
Child Support Enforcement									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,569,457	24.5	\$461,816	\$71,800	\$0	\$1,035,841	\$0	\$0	\$461,816
FY 2013-14 Total Appropriation	\$1,569,457	24.5	\$461,816	\$71,800	\$0	\$1,035,841	\$0	\$0	\$461,816
FY 2013-14 Salary Survey	\$29,241	0.0	\$8,772	\$1,170	\$0	\$19,299	\$0	\$0	\$8,772
FY 2013-14 Merit Pay	\$22,449	0.0	\$6,735	\$898	\$0	\$14,816	\$0	\$0	\$6,735
FY 2014-15 Base Request	\$1,621,147	24.5	\$477,323	\$73,868	\$0	\$1,069,956	\$0	\$0	\$477,323
FY 2014-15 November 1 Request	\$1,621,147	24.5	\$477,323	\$73,868	\$0	\$1,069,956	\$0	\$0	\$477,323
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$540,926	0.0	\$183,913	\$0	\$0	\$357,013	\$0	\$0	\$183,913
FY 2013-14 Total Appropriation	\$540,926	0.0	\$183,913	\$0	\$0	\$357,013	\$0	\$0	\$183,913
FY 2014-15 Base Request	\$540,926	0.0	\$183,913	\$0	\$0	\$357,013	\$0	\$0	\$183,913
FY 2014-15 November 1 Request	\$540,926	0.0	\$183,913	\$0	\$0	\$357,013	\$0	\$0	\$183,913
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,110,383	24.5	\$645,729	\$71,800	\$0	\$1,392,854	\$0	\$0	\$645,729
FY 2013-14 Total Appropriation	\$2,110,383	24.5	\$645,729	\$71,800	\$0	\$1,392,854	\$0	\$0	\$645,729
FY 2014-15 Base Request	\$2,162,073	24.5	\$661,236	\$73,868	\$0	\$1,426,969	\$0	\$0	\$661,236
FY 2014-15 November 1 Request	\$2,162,073	24.5	\$661,236	\$73,868	\$0	\$1,426,969	\$0	\$0	\$661,236
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$11,206,024	41.4	\$3,300,256	\$791,759	\$0	\$7,114,009	\$0	\$0	\$3,300,256
FY 2013-14 Total Appropriation	\$11,206,024	41.4	\$3,300,256	\$791,759	\$0	\$7,114,009	\$0	\$0	\$3,300,256
FY 2014-15 Base Request	\$11,298,061	41.4	\$3,327,867	\$795,441	\$0	\$7,174,753	\$0	\$0	\$3,327,867
FY 2014-15 November 1 Request	\$11,298,061	41.4	\$3,327,867	\$795,441	\$0	\$7,174,753	\$0	\$0	\$3,327,867

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
(E) Disability Determination Services									
Program Costs									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$12,610,019	121.7	\$0	\$0	\$0	\$12,610,019	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$12,610,019	121.7	\$0	\$0	\$0	\$12,610,019	\$0	\$0	\$0
FY 2013-14 Salary Survey	\$131,745	0.0	\$0	\$0	\$0	\$131,745	\$0	\$0	\$0
FY 2013-14 Merit Pay	\$102,578	0.0	\$0	\$0	\$0	\$102,578	\$0	\$0	\$0
FY 2014-15 Base Request	\$12,844,342	121.7	\$0	\$0	\$0	\$12,844,342	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$12,844,342	121.7	\$0	\$0	\$0	\$12,844,342	\$0	\$0	\$0
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$7,292,119	0.0	\$0	\$0	\$0	\$7,292,119	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$7,292,119	0.0	\$0	\$0	\$0	\$7,292,119	\$0	\$0	\$0
FY 2014-15 Base Request	\$7,292,119	0.0	\$0	\$0	\$0	\$7,292,119	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$7,292,119	0.0	\$0	\$0	\$0	\$7,292,119	\$0	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$19,902,138	121.7	\$0	\$0	\$0	\$19,902,138	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$19,902,138	121.7	\$0	\$0	\$0	\$19,902,138	\$0	\$0	\$0
FY 2014-15 Base Request	\$20,136,461	121.7	\$0	\$0	\$0	\$20,136,461	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$20,136,461	121.7	\$0	\$0	\$0	\$20,136,461	\$0	\$0	\$0
(7) Office of Self Sufficiency									
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$298,298,267	245.7	\$7,776,412	\$29,496,036	\$33,951	\$260,991,868	\$33,951	\$0	\$7,776,412
FY 2014-15 Base Request	\$297,582,816	244.7	\$6,639,192	\$29,512,132	\$33,951	\$261,397,541	\$33,951	\$0	\$6,639,192
FY 2014-15 November 1 Request	\$299,183,256	245.7	\$7,839,192	\$29,512,132	\$33,951	\$261,797,981	\$33,951	\$0	\$7,839,192

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(8) Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration									
Personal Services									
FY 2013-14 Long Bill (SB 13-230)	\$4,527,215	57.8	\$1,214,878	\$305,206	\$804,054	\$2,203,077	\$376,558	\$188,279	\$1,403,157
HB 13-1117 "Concerning Alignment of Child Development Programs"	(\$16,180)	(0.2)	(\$16,180)	\$0	\$0	\$0	\$0	\$0	(\$16,180)
SB 13-266 "Create a Coordinated Behavioral Health Crisis Response System"	\$67,280	0.9	\$67,280	\$0	\$0	\$0	\$0	\$0	\$67,280
FY2013-14 Total Appropriation	\$4,578,315	58.5	\$1,265,978	\$305,206	\$804,054	\$2,203,077	\$376,558	\$188,279	\$1,454,257
SB 13-266 Annualization "Create a Coordinated Behavioral Health Crisis Response System"	\$6,122	0.1	\$6,122	\$0	\$0	\$0	\$0	\$0	\$6,122
FY 2013-14 Salary Survey	\$123,164	0.0	\$33,829	\$8,459	\$21,748	\$59,128	\$10,221	\$5,111	\$38,940
FY 2013-14 Merit Pay	\$64,232	0.0	\$17,691	\$4,425	\$11,376	\$30,740	\$5,345	\$2,672	\$20,363
FY2014-15 Base Request	\$4,771,833	58.6	\$1,323,620	\$318,090	\$837,178	\$2,292,945	\$392,124	\$196,062	\$1,519,682
FY 2014-15 November 1 Request	\$4,771,833	58.6	\$1,323,620	\$318,090	\$837,178	\$2,292,945	\$392,124	\$196,062	\$1,519,682
Operating Expenses									
FY 2013-14 Long Bill (SB 13-230)	\$289,230	0.0	\$18,729	\$36,524	\$16,266	\$217,711	\$12,226	\$6,113	\$24,842
SB 13-266 "Create a Coordinated Behavioral Health Crisis Response System"	\$5,653	0.0	\$5,653	\$0	\$0	\$0	\$0	\$0	\$5,653
FY2013-14 Total Appropriation	\$294,883	0.0	\$24,382	\$36,524	\$16,266	\$217,711	\$12,226	\$6,113	\$30,495
SB 13-266 Annualization "Create a Coordinated Behavioral Health Crisis Response System"	(\$4,703)	0.0	(\$4,703)	\$0	\$0	\$0	\$0	\$0	(\$4,703)
FY2014-15 Base Request	\$290,180	0.0	\$19,679	\$36,524	\$16,266	\$217,711	\$12,226	\$6,113	\$25,792
FY 2014-15 November 1 Request	\$290,180	0.0	\$19,679	\$36,524	\$16,266	\$217,711	\$12,226	\$6,113	\$25,792
Indirect Cost Assessment									
FY 2013-14 Long Bill (SB 13-230)	\$270,861	0.0	\$0	\$3,280	\$0	\$267,581	\$0	\$0	\$0
FY2013-14 Total Appropriation	\$270,861	0.0	\$0	\$3,280	\$0	\$267,581	\$0	\$0	\$0
FY2014-15 Base Request	\$270,861	0.0	\$0	\$3,280	\$0	\$267,581	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$270,861	0.0	\$0	\$3,280	\$0	\$267,581	\$0	\$0	\$0
Federal Programs and Grants									
Personal Services									
FY 2013-14 Long Bill (SB 13-230)	\$188,941	1.5	\$0	\$0	\$0	\$188,941	\$0	\$0	\$0
FY2013-14 Total Appropriation	\$188,941	1.5	\$0	\$0	\$0	\$188,941	\$0	\$0	\$0
FY 2013-14 Salary Survey	\$1,136	0.0	\$0	\$0	\$0	\$1,136	\$0	\$0	\$0
FY 2013-14 Merit Pay	\$1,044	0.0	\$0	\$0	\$0	\$1,044	\$0	\$0	\$0
FY2014-15 Base Request	\$191,121	1.5	\$0	\$0	\$0	\$191,121	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$191,121	1.5	\$0	\$0	\$0	\$191,121	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(8) Behavioral Health 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
Operating Expenses									
FY 2013-14 Long Bill (SB 13-230)	\$2,118,667	0.0	\$0	\$0	\$0	\$2,118,667	\$0	\$0	\$0
FY2013-14 Total Appropriation	\$2,118,667	0.0	\$0	\$0	\$0	\$2,118,667	\$0	\$0	\$0
FY2014-15 Base Request	\$2,118,667	0.0	\$0	\$0	\$0	\$2,118,667	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$2,118,667	0.0	\$0	\$0	\$0	\$2,118,667	\$0	\$0	\$0
FY 2013-14 Long Bill (SB 13-230)	\$2,307,608	1.5	\$0	\$0	\$0	\$2,307,608	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$2,307,608	1.5	\$0	\$0	\$0	\$2,307,608	\$0	\$0	\$0
FY 2014-15 Base Request	\$2,309,788	1.5	\$0	\$0	\$0	\$2,309,788	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$2,309,788	1.5	\$0	\$0	\$0	\$2,309,788	\$0	\$0	\$0
Other Federal Grants									
FY 2013-14 Long Bill (SB 13-230)	\$258,209	0.0	\$0	\$0	\$0	\$258,209	\$0	\$0	\$0
FY2013-14 Total Appropriation	\$258,209	0.0	\$0	\$0	\$0	\$258,209	\$0	\$0	\$0
FY2014-15 Base Request	\$258,209	0.0	\$0	\$0	\$0	\$258,209	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$258,209	0.0	\$0	\$0	\$0	\$258,209	\$0	\$0	\$0
FY 2013-14 Long Bill (SB 13-230)	\$7,653,123	59.3	\$1,233,607	\$345,010	\$820,320	\$5,254,186	\$388,784	\$194,392	\$1,427,999
FY 2013-14 Total Appropriation	\$7,709,876	60.0	\$1,290,360	\$345,010	\$820,320	\$5,254,186	\$388,784	\$194,392	\$1,484,752
FY 2014-15 Base Request	\$7,900,871	60.1	\$1,343,299	\$357,894	\$853,444	\$5,346,234	\$404,350	\$202,175	\$1,545,474
FY 2014-15 November 1 Request	\$7,900,871	60.1	\$1,343,299	\$357,894	\$853,444	\$5,346,234	\$404,350	\$202,175	\$1,545,474
(B) Mental Health Community Programs									
(1) Mental Health Services for the Medically Indigent Services for Indigent Mentally Ill Clients									
FY 2013-14 Long Bill (SB 13-230)	\$39,825,825	0.0	\$33,430,347	\$0	\$161,909	\$6,233,569	\$0	\$0	\$33,430,347
SB 13-200 "Expand Medicaid Eligibility"	(\$609,025)	0.0	(\$609,025)	\$0	\$0	\$0	\$0	\$0	(\$609,025)
FY2013-14 Total Appropriation	\$39,216,800	0.0	\$32,821,322	\$0	\$161,909	\$6,233,569	\$0	\$0	\$32,821,322
SB 13-200 Annualization "Expand Medicaid Eligibility"	(\$3,045,125)	0.0	(\$3,045,125)	\$0	\$0	\$0	\$0	\$0	(\$3,045,125)
FY2014-15 Base Request	\$36,171,675	0.0	\$29,776,197	\$0	\$161,909	\$6,233,569	\$0	\$0	\$29,776,197
FY 2014-15 R-12: "1.5% Community Provider Rate Increase"	\$446,643	0.0	\$446,643	\$0	\$0	\$0	\$0	\$0	\$446,643
FY 2014-15 November 1 Request	\$36,618,318	0.0	\$30,222,840	\$0	\$161,909	\$6,233,569	\$0	\$0	\$30,222,840

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(8) Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Medications for Indigent Mentally Ill Clients									
FY 2013-14 Long Bill (SB 13-230)	\$1,748,273	0.0	\$1,748,273	\$0	\$0	\$0	\$0	\$0	\$1,748,273
SB 13-200 "Expand Medicaid Eligibility"	(\$42,850)	0.0	(\$42,850)	\$0	\$0	\$0	\$0	\$0	(\$42,850)
FY2013-14 Total Appropriation	\$1,705,423	0.0	\$1,705,423	\$0	\$0	\$0	\$0	\$0	\$1,705,423
SB 13-200 Annualization "Expand Medicaid Eligibility"	(\$214,249)	0.0	(\$214,249)	\$0	\$0	\$0	\$0	\$0	(\$214,249)
FY2014-15 Base Request	\$1,491,174	0.0	\$1,491,174	\$0	\$0	\$0	\$0	\$0	\$1,491,174
FY 2014-15 R-12: "1.5% Community Provider Rate Increase"	\$22,368	0.0	\$22,368	\$0	\$0	\$0	\$0	\$0	\$22,368
FY 2014-15 November 1 Request	\$1,513,542	0.0	\$1,513,542	\$0	\$0	\$0	\$0	\$0	\$1,513,542
School-based Mental Health Services (New Name)									
FY 2013-14 Long Bill (SB 13-230)	\$2,339,219	0.0	\$2,339,219	\$0	\$0	\$0	\$0	\$0	\$2,339,219
HB 13-1117 "Concerning Alignment of Child Development Programs"	(\$2,339,219)	0.0	(\$2,339,219)	\$0	\$0	\$0	\$0	\$0	(\$2,339,219)
FY2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Assertive Community Treatment Programs									
FY 2013-14 Long Bill (SB 13-230)	\$1,316,208	0.0	\$658,104	\$658,104	\$0	\$0	\$0	\$0	\$658,104
FY2013-14 Total Appropriation	\$1,316,208	0.0	\$658,104	\$658,104	\$0	\$0	\$0	\$0	\$658,104
FY2014-15 Base Request	\$1,316,208	0.0	\$658,104	\$658,104	\$0	\$0	\$0	\$0	\$658,104
FY 2014-15 R-12: "1.5% Community Provider Rate Increase"	\$19,744	0.0	\$9,872	\$9,872	\$0	\$0	\$0	\$0	\$9,872
FY 2014-15 November 1 Request	\$1,335,952	0.0	\$667,976	\$667,976	\$0	\$0	\$0	\$0	\$667,976
Alternatives to Inpatient Hospitalization at a Mental Health Institute									
FY 2013-14 Long Bill (SB 13-230)	\$3,201,657	0.0	\$3,201,657	\$0	\$0	\$0	\$0	\$0	\$3,201,657
FY2013-14 Total Appropriation	\$3,201,657	0.0	\$3,201,657	\$0	\$0	\$0	\$0	\$0	\$3,201,657
FY2014-15 Base Request	\$3,201,657	0.0	\$3,201,657	\$0	\$0	\$0	\$0	\$0	\$3,201,657
FY 2014-15 R-12: "1.5% Community Provider Rate Increase"	\$48,025	0.0	\$48,025	\$0	\$0	\$0	\$0	\$0	\$48,025
FY 2014-15 November 1 Request	\$3,249,682	0.0	\$3,249,682	\$0	\$0	\$0	\$0	\$0	\$3,249,682
Mental Health Services for Juvenile and Adult Offenders									
FY 2013-14 Long Bill (SB 13-230)	\$3,297,476	0.0	\$0	\$3,297,476	\$0	\$0	\$0	\$0	\$0
FY2013-14 Total Appropriation	\$3,297,476	0.0	\$0	\$3,297,476	\$0	\$0	\$0	\$0	\$0
FY2014-15 Base Request	\$3,297,476	0.0	\$0	\$3,297,476	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$3,297,476	0.0	\$0	\$3,297,476	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(8) Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Mental Health First Aid (New Line)									
FY 2013-14 Long Bill (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 R-15: "Mental Health First Aid"	\$750,000	0.0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
FY 2014-15 November 1 Request	\$750,000	0.0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$51,728,658	0.0	\$41,377,600	\$3,955,580	\$161,909	\$6,233,569	\$0	\$0	\$41,377,600
FY 2013-14 Total Appropriation	\$48,737,564	0.0	\$38,386,506	\$3,955,580	\$161,909	\$6,233,569	\$0	\$0	\$38,386,506
FY 2014-15 Base Request	\$45,478,190	0.0	\$35,127,132	\$3,955,580	\$161,909	\$6,233,569	\$0	\$0	\$35,127,132
FY 2014-15 November 1 Request	\$46,764,970	0.0	\$36,404,040	\$3,965,452	\$161,909	\$6,233,569	\$0	\$0	\$36,404,040
(2) Residential Treatment for Youth (HB 99-1116)									
FY 2013-14 Long Bill (SB 13-230)	\$987,149	0.0	\$568,556	\$300,000	\$118,593	\$0	\$118,593	\$59,297	\$627,853
FY2013-14 Total Appropriation	\$987,149	0.0	\$568,556	\$300,000	\$118,593	\$0	\$118,593	\$59,297	\$627,853
FY2014-15 Base Request	\$987,149	0.0	\$568,556	\$300,000	\$118,593	\$0	\$118,593	\$59,297	\$627,853
FY 2014-15 R-12: "1.5% Community Provider Rate Increase"	\$10,307	0.0	\$8,528	\$0	\$1,779	\$0	\$1,779	\$889	\$9,417
FY 2014-15 November 1 Request	\$997,456	0.0	\$577,084	\$300,000	\$120,372	\$0	\$120,372	\$60,186	\$637,270
FY 2013-14 Long Bill (SB 13-230)	\$52,715,807	0.0	\$41,946,156	\$4,255,580	\$280,502	\$6,233,569	\$118,593	\$59,297	\$42,005,453
FY 2013-14 Total Appropriation	\$49,724,713	0.0	\$38,955,062	\$4,255,580	\$280,502	\$6,233,569	\$118,593	\$59,297	\$39,014,359
FY 2014-15 Base Request	\$46,465,339	0.0	\$35,695,688	\$4,255,580	\$280,502	\$6,233,569	\$118,593	\$59,297	\$35,754,985
FY 2014-15 November 1 Request	\$47,762,426	0.0	\$36,981,124	\$4,265,452	\$282,281	\$6,233,569	\$120,372	\$60,186	\$37,041,310

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(8) Behavioral Health 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
(C) Mental Health Institutes									
Mental Health Institute - Ft. Logan Personal Services									
FY 2013-14 Long Bill (SB 13-230)	\$18,074,275	216.4	\$15,833,822	\$2,187,924	\$52,529	\$0	\$0	\$0	\$15,833,822
FY2013-14 Total Appropriation	\$18,074,275	216.4	\$15,833,822	\$2,187,924	\$52,529	\$0	\$0	\$0	\$15,833,822
Annualization for FY 2013-14 R-7: "Modernize Treatment Services at the Colorado Mental Health Institutes"	\$10,254	0.2	\$10,254	\$0	\$0	\$0	\$0	\$0	\$10,254
FY 2013-14 Salary Survey	\$314,764	0.0	\$314,764	\$0	\$0	\$0	\$0	\$0	\$314,764
FY 2013-14 Merit Pay	\$215,291	0.0	\$215,291	\$0	\$0	\$0	\$0	\$0	\$215,291
FY2014-15 Base Request	\$18,614,584	216.6	\$16,374,131	\$2,187,924	\$52,529	\$0	\$0	\$0	\$16,374,131
FY 2014-15 R-10: "Outside Medical Expenses"	(\$979,785)	0.0	(\$979,785)	\$0	\$0	\$0	\$0	\$0	(\$979,785)
FY 2014-15 R-12: "1.5% Community Provider Rate Increase"	\$1,797	0.0	\$1,797	\$0	\$0	\$0	\$0	\$0	\$1,797
FY 2014-15 R-14: "Psychiatrist Base Salary Adjustment"	\$118,000	0.0	\$118,000	\$0	\$0	\$0	\$0	\$0	\$118,000
FY 2014-15 R-11: "Mental Health Institutes Electronic Health Record System"	\$46,210	0.9	\$46,210	\$0	\$0	\$0	\$0	\$0	\$46,210
FY 2014-15 November 1 Request	\$17,800,806	217.5	\$15,560,353	\$2,187,924	\$52,529	\$0	\$0	\$0	\$15,560,353
Mental Health Institute - Ft. Logan Contract Medical Services (New Line)									
FY 2013-14 Long Bill (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 R-10: "Outside Medical Expenses"	\$1,269,465	0.0	\$1,269,465	\$0	\$0	\$0	\$0	\$0	\$1,269,465
FY 2014-15 November 1 Request	\$1,269,465	0.0	\$1,269,465	\$0	\$0	\$0	\$0	\$0	\$1,269,465
Mental Health Institute - Ft. Logan Operating Expenses									
FY 2013-14 Long Bill (SB 13-230)	\$1,080,718	0.0	\$921,435	\$123,601	\$35,682	\$0	\$0	\$0	\$921,435
FY2013-14 Total Appropriation	\$1,080,718	0.0	\$921,435	\$123,601	\$35,682	\$0	\$0	\$0	\$921,435
Annualization for FY 2013-14 R-7: "Modernize Treatment Services at the Colorado Mental Health Institutes"	(\$22,606)	0.0	(\$22,606)	\$0	\$0	\$0	\$0	\$0	(\$22,606)
FY2014-15 Base Request	\$1,058,112	0.0	\$898,829	\$123,601	\$35,682	\$0	\$0	\$0	\$898,829
FY 2014-15 R-11: "Mental Health Institutes Electronic Health Record System"	\$7,865	0.0	\$7,865	\$0	\$0	\$0	\$0	\$0	\$7,865
FY 2014-15 November 1 Request	\$1,065,977	0.0	\$906,694	\$123,601	\$35,682	\$0	\$0	\$0	\$906,694
Mental Health Institute - Ft. Logan Pharmaceuticals									
FY 2013-14 Long Bill (SB 13-230)	\$1,155,027	0.0	\$1,017,128	\$107,007	\$30,892	\$0	\$0	\$0	\$1,017,128
FY2013-14 Total Appropriation	\$1,155,027	0.0	\$1,017,128	\$107,007	\$30,892	\$0	\$0	\$0	\$1,017,128
FY2014-15 Base Request	\$1,155,027	0.0	\$1,017,128	\$107,007	\$30,892	\$0	\$0	\$0	\$1,017,128
FY 2014-15 November 1 Request	\$1,155,027	0.0	\$1,017,128	\$107,007	\$30,892	\$0	\$0	\$0	\$1,017,128

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(8) Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Mental Health Institute - Pueblo Personal Services									
FY 2013-14 Long Bill (SB 13-230)	\$63,953,167	955.4	\$51,238,570	\$6,493,976	\$6,220,621	\$0	\$4,250,578	\$2,125,289	\$53,363,859
FY2013-14 Total Appropriation	\$63,953,167	955.4	\$51,238,570	\$6,493,976	\$6,220,621	\$0	\$4,250,578	\$2,125,289	\$53,363,859
Annualization for FY 2013-14 R-7: "Modernize Treatment Services at the Colorado Mental Health Institutes"	\$24,701	0.4	\$24,701	\$0	\$0	\$0	\$0	\$0	\$24,701
FY 2013-14 Salary Survey	\$1,326,858	0.0	\$1,326,858	\$0	\$0	\$0	\$0	\$0	\$1,326,858
FY 2013-14 Merit Pay	\$742,608	0.0	\$742,608	\$0	\$0	\$0	\$0	\$0	\$742,608
FY2014-15 Base Request	\$66,047,334	955.8	\$53,332,737	\$6,493,976	\$6,220,621	\$0	\$4,250,578	\$2,125,289	\$55,458,026
FY 2014-15 R-10: "Outside Medical Expenses"	(\$2,280,313)	0.0	(\$2,280,313)	\$0	\$0	\$0	\$0	\$0	(\$2,280,313)
FY 2014-15 R-12: "1.5% Community Provider Rate Increase"	\$3,594	0.0	\$3,594	\$0	\$0	\$0	\$0	\$0	\$3,594
FY 2014-15 R-14: "Psychiatrist Base Salary Adjustment"	\$330,580	0.0	\$330,580	\$0	\$0	\$0	\$0	\$0	\$330,580
FY 2014-15 R-11: "Mental Health Institutes Electronic Health Record System"	\$221,674	3.6	\$221,674	\$0	\$0	\$0	\$0	\$0	\$221,674
FY 2014-15 November 1 Request	\$64,322,869	959.4	\$51,608,272	\$6,493,976	\$6,220,621	\$0	\$4,250,578	\$2,125,289	\$53,733,561
Mental Health Institute - Pueblo Contract Medical Services (New Line)									
FY 2013-14 Long Bill (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 R-10: "Outside Medical Expenses"	\$3,589,425	0.0	\$3,589,425	\$0	\$0	\$0	\$0	\$0	\$3,589,425
FY 2014-15 November 1 Request	\$3,589,425	0.0	\$3,589,425	\$0	\$0	\$0	\$0	\$0	\$3,589,425
Mental Health Institute - Pueblo Operating Expenses									
FY 2013-14 Long Bill (SB 13-230)	\$4,885,628	0.0	\$4,012,426	\$403,362	\$469,840	\$0	\$302,368	\$151,184	\$4,163,610
FY2013-14 Total Appropriation	\$4,885,628	0.0	\$4,012,426	\$403,362	\$469,840	\$0	\$302,368	\$151,184	\$4,163,610
Annualization for FY 2013-14 R-7: "Modernize Treatment Services at the Colorado Mental Health Institutes"	(\$83,515)	0.0	(\$83,515)	\$0	\$0	\$0	\$0	\$0	(\$83,515)
FY2014-15 Base Request	\$4,802,113	0.0	\$3,928,911	\$403,362	\$469,840	\$0	\$302,368	\$151,184	\$4,080,095
FY 2014-15 R-11: "Mental Health Institutes Electronic Health Record System"	\$33,410	0.0	\$33,410	\$0	\$0	\$0	\$0	\$0	\$33,410
FY 2014-15 NP-1: "Department of Corrections Raw Food Cost Increase"	\$428,529	0.0	\$0	\$0	\$428,529	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$5,264,052	0.0	\$3,962,321	\$403,362	\$898,369	\$0	\$302,368	\$151,184	\$4,113,505
Mental Health Institute - Pueblo Pharmaceuticals									
FY 2013-14 Long Bill (SB 13-230)	\$4,029,321	0.0	\$3,385,632	\$297,405	\$346,284	\$0	\$222,805	\$111,403	\$3,497,035
FY2013-14 Total Appropriation	\$4,029,321	0.0	\$3,385,632	\$297,405	\$346,284	\$0	\$222,805	\$111,403	\$3,497,035
FY2014-15 Base Request	\$4,029,321	0.0	\$3,385,632	\$297,405	\$346,284	\$0	\$222,805	\$111,403	\$3,497,035
FY 2014-15 November 1 Request	\$4,029,321	0.0	\$3,385,632	\$297,405	\$346,284	\$0	\$222,805	\$111,403	\$3,497,035

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(8) Behavioral Health 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
Educational Programs									
Personal Services									
FY 2013-14 Long Bill (SB 13-230)	\$127,733	2.7	\$38,501	\$0	\$89,232	\$0	\$0	\$0	\$38,501
FY2013-14 Total Appropriation	\$127,733	2.7	\$38,501	\$0	\$89,232	\$0	\$0	\$0	\$38,501
FY2014-15 Base Request	\$127,733	2.7	\$38,501	\$0	\$89,232	\$0	\$0	\$0	\$38,501
FY 2014-15 November 1 Request	\$127,733	2.7	\$38,501	\$0	\$89,232	\$0	\$0	\$0	\$38,501
Operating Expenses									
FY 2013-14 Long Bill (SB 13-230)	\$10,907	0.0	\$1,073	\$0	\$9,834	\$0	\$0	\$0	\$1,073
FY2013-14 Total Appropriation	\$10,907	0.0	\$1,073	\$0	\$9,834	\$0	\$0	\$0	\$1,073
FY2014-15 Base Request	\$10,907	0.0	\$1,073	\$0	\$9,834	\$0	\$0	\$0	\$1,073
FY 2014-15 November 1 Request	\$10,907	0.0	\$1,073	\$0	\$9,834	\$0	\$0	\$0	\$1,073
FY 2013-14 Long Bill (SB 13-230)	\$138,640	2.7	\$39,574	\$0	\$99,066	\$0	\$0	\$0	\$39,574
FY 2013-14 Total Appropriation	\$138,640	2.7	\$39,574	\$0	\$99,066	\$0	\$0	\$0	\$39,574
FY 2014-15 Base Request	\$138,640	2.7	\$39,574	\$0	\$99,066	\$0	\$0	\$0	\$39,574
FY 2014-15 November 1 Request	\$138,640	2.7	\$39,574	\$0	\$99,066	\$0	\$0	\$0	\$39,574
Jail-based Restoration Program									
Personal Services									
FY 2013-14 Long Bill (SB 13-230)	\$2,049,166	0.9	\$2,049,166	\$0	\$0	\$0	\$0	\$0	\$2,049,166
FY2013-14 Total Appropriation	\$2,049,166	0.9	\$2,049,166	\$0	\$0	\$0	\$0	\$0	\$2,049,166
Annualization for FY 2013-14 R-3A: "Strengthen Behavioral Health - Increase Access to Mental Health Civil Beds"	\$396,066	0.1	\$396,066	\$0	\$0	\$0	\$0	\$0	\$396,066
FY2014-15 Base Request	\$2,445,232	1.0	\$2,445,232	\$0	\$0	\$0	\$0	\$0	\$2,445,232
FY 2014-15 R-12: "1.5% Community Provider Rate Increase"	\$35,701	0.0	\$35,701	\$0	\$0	\$0	\$0	\$0	\$35,701
FY 2014-15 November 1 Request	\$2,480,933	1.0	\$2,480,933	\$0	\$0	\$0	\$0	\$0	\$2,480,933
Operating Expenses									
FY 2013-14 Long Bill (SB 13-230)	\$5,653	0.0	\$5,653	\$0	\$0	\$0	\$0	\$0	\$5,653
FY2013-14 Total Appropriation	\$5,653	0.0	\$5,653	\$0	\$0	\$0	\$0	\$0	\$5,653
Annualization for FY 2013-14 R-3A: "Strengthen Behavioral Health - Increase Access to Mental Health Civil Beds"	(\$4,703)	0.0	(\$4,703)	\$0	\$0	\$0	\$0	\$0	(\$4,703)
FY2014-15 Base Request	\$950	0.0	\$950	\$0	\$0	\$0	\$0	\$0	\$950
FY 2014-15 November 1 Request	\$950	0.0	\$950	\$0	\$0	\$0	\$0	\$0	\$950
FY 2013-14 Long Bill (SB 13-230)	\$2,054,819	0.9	\$2,054,819	\$0	\$0	\$0	\$0	\$0	\$2,054,819
FY 2013-14 Total Appropriation	\$2,054,819	0.9	\$2,054,819	\$0	\$0	\$0	\$0	\$0	\$2,054,819
FY 2014-15 Base Request	\$2,446,182	1.0	\$2,446,182	\$0	\$0	\$0	\$0	\$0	\$2,446,182
FY 2014-15 November 1 Request	\$2,481,883	1.0	\$2,481,883	\$0	\$0	\$0	\$0	\$0	\$2,481,883

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(8) Behavioral Health 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 2013-14 Long Bill (SB 13-230)	\$95,371,595	1,175.4	\$78,503,406	\$9,613,275	\$7,254,914	\$0	\$4,775,751	\$2,387,876	\$80,891,282
FY 2013-14 Total Appropriation	\$95,371,595	1,175.4	\$78,503,406	\$9,613,275	\$7,254,914	\$0	\$4,775,751	\$2,387,876	\$80,891,282
FY 2014-15 Base Request	\$98,291,313	1,176.1	\$81,423,124	\$9,613,275	\$7,254,914	\$0	\$4,775,751	\$2,387,876	\$83,811,000
FY 2014-15 November 1 Request	\$101,117,465	1,180.6	\$83,820,747	\$9,613,275	\$7,683,443	\$0	\$4,775,751	\$2,387,876	\$86,208,623

(D) Alcohol and Drug Abuse Division

(1) Treatment Services

Treatment and Detoxification Contracts

FY 2013-14 Long Bill (SB 13-230)	\$23,406,572	0.0	\$11,564,401	\$331,218	\$1,163,006	\$10,347,947	\$0	\$0	\$11,564,401
FY2013-14 Total Appropriation	\$23,406,572	0.0	\$11,564,401	\$331,218	\$1,163,006	\$10,347,947	\$0	\$0	\$11,564,401
FY2014-15 Base Request	\$23,406,572	0.0	\$11,564,401	\$331,218	\$1,163,006	\$10,347,947	\$0	\$0	\$11,564,401
FY 2014-15 R-12: "1.5% Community Provider Rate Increase"	\$173,466	0.0	\$173,466	\$0	\$0	\$0	\$0	\$0	\$173,466
FY 2014-15 November 1 Request	\$23,580,038	0.0	\$11,737,867	\$331,218	\$1,163,006	\$10,347,947	\$0	\$0	\$11,737,867

Case Management for Chronic Detoxification Clients

FY 2013-14 Long Bill (SB 13-230)	\$369,359	0.0	\$2,476	\$0	\$0	\$366,883	\$0	\$0	\$2,476
FY2013-14 Total Appropriation	\$369,359	0.0	\$2,476	\$0	\$0	\$366,883	\$0	\$0	\$2,476
FY2014-15 Base Request	\$369,359	0.0	\$2,476	\$0	\$0	\$366,883	\$0	\$0	\$2,476
FY 2014-15 R-12: "1.5% Community Provider Rate Increase"	\$37	0.0	\$37	\$0	\$0	\$0	\$0	\$0	\$37
FY 2014-15 November 1 Request	\$369,396	0.0	\$2,513	\$0	\$0	\$366,883	\$0	\$0	\$2,513

Short-term Intensive Residential Remediation and Treatment (STIRRT)

FY 2013-14 Long Bill (SB 13-230)	\$3,407,498	0.0	\$3,018,432	\$0	\$389,066	\$0	\$0	\$0	\$3,018,432
FY2013-14 Total Appropriation	\$3,407,498	0.0	\$3,018,432	\$0	\$389,066	\$0	\$0	\$0	\$3,018,432
FY2014-15 Base Request	\$3,407,498	0.0	\$3,018,432	\$0	\$389,066	\$0	\$0	\$0	\$3,018,432
FY 2014-15 R-12: "1.5% Community Provider Rate Increase"	\$45,276	0.0	\$45,276	\$0	\$0	\$0	\$0	\$0	\$45,276
FY 2014-15 November 1 Request	\$3,452,774	0.0	\$3,063,708	\$0	\$389,066	\$0	\$0	\$0	\$3,063,708

High Risk Pregnant Women Program

FY 2013-14 Long Bill (SB 13-230)	\$1,429,133	0.0	\$0	\$0	\$1,429,133	\$0	\$1,429,133	\$714,567	\$714,567
FY2013-14 Total Appropriation	\$1,429,133	0.0	\$0	\$0	\$1,429,133	\$0	\$1,429,133	\$714,567	\$714,567
FY2014-15 Base Request	\$1,429,133	0.0	\$0	\$0	\$1,429,133	\$0	\$1,429,133	\$714,567	\$714,567
FY 2014-15 R-12: "1.5% Community Provider Rate Increase"	\$21,437	0.0	\$0	\$0	\$21,437	\$0	\$21,437	\$10,718	\$10,718
FY 2014-15 November 1 Request	\$1,450,570	0.0	\$0	\$0	\$1,450,570	\$0	\$1,450,570	\$725,285	\$725,285

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(8) Behavioral Health 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 2013-14 Long Bill (SB 13-230)	\$28,612,562	0.0	\$14,585,309	\$331,218	\$2,981,205	\$10,714,830	\$1,429,133	\$714,567	\$15,299,876
FY 2013-14 Total Appropriation	\$28,612,562	0.0	\$14,585,309	\$331,218	\$2,981,205	\$10,714,830	\$1,429,133	\$714,567	\$15,299,876
FY 2014-15 Base Request	\$28,612,562	0.0	\$14,585,309	\$331,218	\$2,981,205	\$10,714,830	\$1,429,133	\$714,567	\$15,299,876
FY 2014-15 November 1 Request	\$28,852,778	0.0	\$14,804,088	\$331,218	\$3,002,642	\$10,714,830	\$1,450,570	\$725,285	\$15,529,373
(2) Prevention and Intervention									
Prevention Contracts									
FY 2013-14 Long Bill (SB 13-230)	\$3,886,951	0.0	\$33,649	\$27,072	\$0	\$3,826,230	\$0	\$0	\$33,649
FY2013-14 Total Appropriation	\$3,886,951	0.0	\$33,649	\$27,072	\$0	\$3,826,230	\$0	\$0	\$33,649
FY2014-15 Base Request	\$3,886,951	0.0	\$33,649	\$27,072	\$0	\$3,826,230	\$0	\$0	\$33,649
FY 2014-15 R-12: "1.5% Community Provider Rate Increase"	\$505	0.0	\$505	\$0	\$0	\$0	\$0	\$0	\$505
FY 2014-15 November 1 Request	\$3,887,456	0.0	\$34,154	\$27,072	\$0	\$3,826,230	\$0	\$0	\$34,154
Persistent Drunk Driver Program									
FY 2013-14 Long Bill (SB 13-230)	\$1,670,823	0.0	\$0	\$1,670,823	\$0	\$0	\$0	\$0	\$0
FY2013-14 Total Appropriation	\$1,670,823	0.0	\$0	\$1,670,823	\$0	\$0	\$0	\$0	\$0
FY2014-15 Base Request	\$1,670,823	0.0	\$0	\$1,670,823	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$1,670,823	0.0	\$0	\$1,670,823	\$0	\$0	\$0	\$0	\$0
Law Enforcement Assistance Fund Contracts									
FY 2013-14 Long Bill (SB 13-230)	\$255,000	0.0	\$0	\$255,000	\$0	\$0	\$0	\$0	\$0
FY2013-14 Total Appropriation	\$255,000	0.0	\$0	\$255,000	\$0	\$0	\$0	\$0	\$0
FY2014-15 Base Request	\$255,000	0.0	\$0	\$255,000	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$255,000	0.0	\$0	\$255,000	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Long Bill (SB 13-230)	\$5,812,774	0.0	\$33,649	\$1,952,895	\$0	\$3,826,230	\$0	\$0	\$33,649
FY 2013-14 Total Appropriation	\$5,812,774	0.0	\$33,649	\$1,952,895	\$0	\$3,826,230	\$0	\$0	\$33,649
FY 2014-15 Base Request	\$5,812,774	0.0	\$33,649	\$1,952,895	\$0	\$3,826,230	\$0	\$0	\$33,649
FY 2014-15 November 1 Request	\$5,813,279	0.0	\$34,154	\$1,952,895	\$0	\$3,826,230	\$0	\$0	\$34,154

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(8) Behavioral Health 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
(3) Other Programs									
Federal Grants									
FY 2013-14 Long Bill (SB 13-230)	\$2,625,422	0.0	\$0	\$0	\$0	\$2,625,422	\$0	\$0	\$0
FY2013-14 Total Appropriation	\$2,625,422	0.0	\$0	\$0	\$0	\$2,625,422	\$0	\$0	\$0
FY2014-15 Base Request	\$2,625,422	0.0	\$0	\$0	\$0	\$2,625,422	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$2,625,422	0.0	\$0	\$0	\$0	\$2,625,422	\$0	\$0	\$0
Balance of Substance Abuse Block Grant Programs									
FY 2013-14 Long Bill (SB 13-230)	\$6,675,080	0.0	\$189,688	\$0	\$0	\$6,485,392	\$0	\$0	\$189,688
FY2013-14 Total Appropriation	\$6,675,080	0.0	\$189,688	\$0	\$0	\$6,485,392	\$0	\$0	\$189,688
FY2014-15 Base Request	\$6,675,080	0.0	\$189,688	\$0	\$0	\$6,485,392	\$0	\$0	\$189,688
FY 2014-15 R-12: "1.5% Community Provider Rate Increase"	\$2,845	0.0	\$2,845	\$0	\$0	\$0	\$0	\$0	\$2,845
FY 2014-15 November 1 Request	\$6,677,925	0.0	\$192,533	\$0	\$0	\$6,485,392	\$0	\$0	\$192,533
Community Prevention and Treatment									
FY 2013-14 Long Bill (SB 13-230)	\$782,400	0.0	\$0	\$782,400	\$0	\$0	\$0	\$0	\$0
FY2013-14 Total Appropriation	\$782,400	0.0	\$0	\$782,400	\$0	\$0	\$0	\$0	\$0
FY2014-15 Base Request	\$782,400	0.0	\$0	\$782,400	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$782,400	0.0	\$0	\$782,400	\$0	\$0	\$0	\$0	\$0
Gambling Addiction Counseling Services									
FY 2013-14 Long Bill (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SB 13-173 "Implementing the Recommendations in the 2012 Sunset Report by the Department of Regulatory Agencies"	\$70,000	0.0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0
FY2013-14 Total Appropriation	\$70,000	0.0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0
FY2014-15 Base Request	\$70,000	0.0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$70,000	0.0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0
Rural Substance Abuse Prevention and Treatment									
FY 2013-14 Long Bill (SB 13-230)	\$88,443	0.0	\$0	\$88,443	\$0	\$0	\$0	\$0	\$0
FY2013-14 Total Appropriation	\$88,443	0.0	\$0	\$88,443	\$0	\$0	\$0	\$0	\$0
FY2014-15 Base Request	\$88,443	0.0	\$0	\$88,443	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$88,443	0.0	\$0	\$88,443	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(8) Behavioral Health 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 2013-14 Long Bill (SB 13-230)	\$10,171,345	0.0	\$189,688	\$870,843	\$0	\$9,110,814	\$0	\$0	\$189,688
FY 2013-14 Total Appropriation	\$10,241,345	0.0	\$189,688	\$870,843	\$70,000	\$9,110,814	\$0	\$0	\$189,688
FY 2014-15 Base Request	\$10,241,345	0.0	\$189,688	\$870,843	\$70,000	\$9,110,814	\$0	\$0	\$189,688
FY 2014-15 November 1 Request	\$10,244,190	0.0	\$192,533	\$870,843	\$70,000	\$9,110,814	\$0	\$0	\$192,533
FY 2013-14 Long Bill (SB 13-230)	\$44,596,681	0.0	\$14,808,646	\$3,154,956	\$2,981,205	\$23,651,874	\$1,429,133	\$714,567	\$15,523,213
FY 2013-14 Total Appropriation	\$44,666,681	0.0	\$14,808,646	\$3,154,956	\$3,051,205	\$23,651,874	\$1,429,133	\$714,567	\$15,523,213
FY 2014-15 Base Request	\$44,666,681	0.0	\$14,808,646	\$3,154,956	\$3,051,205	\$23,651,874	\$1,429,133	\$714,567	\$15,523,213
FY 2014-15 November 1 Request	\$44,910,247	0.0	\$15,030,775	\$3,154,956	\$3,072,642	\$23,651,874	\$1,450,570	\$725,285	\$15,756,060
(E) Co-occurring Behavioral Health Services									
Substance Use Disorder Offender Services (HB 10-1352)									
FY 2013-14 Long Bill (SB 13-230)	\$3,013,790	0.0	\$0	\$0	\$3,013,790	\$0	\$0	\$0	\$0
FY2013-14 Total Appropriation	\$3,013,790	0.0	\$0	\$0	\$3,013,790	\$0	\$0	\$0	\$0
FY2014-15 Base Request	\$3,013,790	0.0	\$0	\$0	\$3,013,790	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$3,013,790	0.0	\$0	\$0	\$3,013,790	\$0	\$0	\$0	\$0
Community Transition Services									
FY 2013-14 Long Bill (SB 13-230)	\$4,444,176	0.0	\$4,444,176	\$0	\$0	\$0	\$0	\$0	\$4,444,176
FY2013-14 Total Appropriation	\$4,444,176	0.0	\$4,444,176	\$0	\$0	\$0	\$0	\$0	\$4,444,176
Annualization for FY 2013-14 R-3B: "Strengthen Behavioral Health - Improved Community Capacity"	\$4,444,176	0.0	\$4,444,176	\$0	\$0	\$0	\$0	\$0	\$4,444,176
FY2014-15 Base Request	\$8,888,352	0.0	\$8,888,352	\$0	\$0	\$0	\$0	\$0	\$8,888,352
FY 2014-15 R-12: "1.5% Community Provider Rate Increase"	\$133,325	0.0	\$133,325	\$0	\$0	\$0	\$0	\$0	\$133,325
FY 2014-15 November 1 Request	\$9,021,677	0.0	\$9,021,677	\$0	\$0	\$0	\$0	\$0	\$9,021,677
Crisis Response System - Crisis Stabilization Units, Mobile Crisis Response, Respite Services and Marketing									
FY 2013-14 Long Bill (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SB 13-266 "Create a Coordinated Behavioral Health Crisis Response System"	\$17,672,420	0.0	\$17,672,420	\$0	\$0	\$0	\$0	\$0	\$17,672,420
FY2013-14 Total Appropriation	\$17,672,420	0.0	\$17,672,420	\$0	\$0	\$0	\$0	\$0	\$17,672,420
SB 13-266 Annualization "Create a Coordinated Behavioral Health Crisis Response System"	\$4,945,864	0.0	\$4,945,864	\$0	\$0	\$0	\$0	\$0	\$4,945,864
FY2014-15 Base Request	\$22,618,284	0.0	\$22,618,284	\$0	\$0	\$0	\$0	\$0	\$22,618,284
FY 2014-15 R-12: "1.5% Community Provider Rate Increase"	\$339,274	0.0	\$339,274	\$0	\$0	\$0	\$0	\$0	\$339,274
FY 2014-15 November 1 Request	\$22,957,558	0.0	\$22,957,558	\$0	\$0	\$0	\$0	\$0	\$22,957,558

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(8) Behavioral Health 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
Crisis Response System - Telephone Hotlines									
FY 2013-14 Long Bill (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SB 13-266 "Create a Coordinated Behavioral Health Crisis Response System"	\$2,046,675	0.0	\$2,046,675	\$0	\$0	\$0	\$0	\$0	\$2,046,675
FY2013-14 Total Appropriation	\$2,046,675	0.0	\$2,046,675	\$0	\$0	\$0	\$0	\$0	\$2,046,675
SB 13-266 Annualization "Create a Coordinated Behavioral Health Crisis Response System"	\$251,730	0.0	\$251,730	\$0	\$0	\$0	\$0	\$0	\$251,730
FY2014-15 Base Request	\$2,298,405	0.0	\$2,298,405	\$0	\$0	\$0	\$0	\$0	\$2,298,405
FY 2014-15 R-12: "1.5% Community Provider Rate Increase"	\$34,476	0.0	\$34,476	\$0	\$0	\$0	\$0	\$0	\$34,476
FY 2014-15 November 1 Request	\$2,332,881	0.0	\$2,332,881	\$0	\$0	\$0	\$0	\$0	\$2,332,881
Co-occurring Behavioral Health Services									
FY 2013-14 Long Bill (SB 13-230)	\$500,000	0.0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
FY2013-14 Total Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
FY2014-15 Base Request	\$500,000	0.0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
FY 2014-15 R-12: "1.5% Community Provider Rate Increase"	\$7,500	0.0	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500
FY 2014-15 November 1 Request	\$507,500	0.0	\$507,500	\$0	\$0	\$0	\$0	\$0	\$507,500
FY 2013-14 Long Bill (SB 13-230)	\$7,957,966	0.0	\$4,944,176	\$0	\$3,013,790	\$0	\$0	\$0	\$4,944,176
FY 2013-14 Total Appropriation	\$27,677,061	0.0	\$24,663,271	\$0	\$3,013,790	\$0	\$0	\$0	\$24,663,271
FY 2014-15 Base Request	\$37,318,831	0.0	\$34,305,041	\$0	\$3,013,790	\$0	\$0	\$0	\$34,305,041
FY 2014-15 November 1 Request	\$37,833,406	0.0	\$34,819,616	\$0	\$3,013,790	\$0	\$0	\$0	\$34,819,616
(8) Mental Health and Alcohol and Drug Abuse Services									
FY 2013-14 Long Bill (SB 13-230)	\$208,295,172	1,234.7	\$141,435,991	\$17,368,821	\$14,350,731	\$35,139,629	\$6,712,261	\$3,356,132	\$144,792,123
FY 2013-14 Total Appropriation	\$225,149,926	1,235.4	\$158,220,745	\$17,368,821	\$14,420,731	\$35,139,629	\$6,712,261	\$3,356,132	\$161,576,877
FY 2014-15 Base Request	\$234,643,035	1,236.2	\$167,575,798	\$17,381,705	\$14,453,855	\$35,231,677	\$6,727,827	\$3,363,915	\$170,939,713
FY 2014-15 November 1 Request	\$239,524,415	1,240.7	\$171,995,561	\$17,391,577	\$14,905,600	\$35,231,677	\$6,751,043	\$3,375,522	\$175,371,083

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(9) SERVICES FOR PEOPLE WITH DISABILITIES

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Community Services for People with Developmental Disabilities									
(1) Administration									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,821,868	34.0	\$226,958	\$0	\$2,594,910	\$0	\$2,594,910	\$1,297,455	\$1,524,413
FY 2013-14 Total Appropriation	\$2,821,868	34.0	\$226,958	\$0	\$2,594,910	\$0	\$2,594,910	\$1,297,455	\$1,524,413
FY 2013-14 Salary Survey	\$47,112	0.0	\$3,769	\$0	\$43,343	\$0	\$43,343	\$21,672	\$25,441
FY 2013-14 Merit Pay	\$30,983	0.0	\$2,479	\$0	\$28,504	\$0	\$28,504	\$14,252	\$16,731
Annualization for HB 13-1314 "Transfer Developmental Disabilities to Health Care Policy and Financing"	(\$2,899,963)	(34.0)	(\$233,206)	\$0	(\$2,666,757)	\$0	(\$2,666,757)	(\$1,333,379)	(\$1,566,585)
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$148,523	0.0	\$0	\$0	\$148,523	\$0	\$148,523	\$74,262	\$74,262
FY 2013-14 Total Appropriation	\$148,523	0.0	\$0	\$0	\$148,523	\$0	\$148,523	\$74,262	\$74,262
Annualization for HB 13-1314 "Transfer Developmental Disabilities to Health Care Policy and Financing"	(\$148,523)	0.0	\$0	\$0	(\$148,523)	\$0	(\$148,523)	(\$74,262)	(\$74,262)
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community and Contract Management System									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$137,480	0.0	\$41,244	\$0	\$96,236	\$0	\$96,236	\$48,118	\$89,362
FY 2013-14 Total Appropriation	\$137,480	0.0	\$41,244	\$0	\$96,236	\$0	\$96,236	\$48,118	\$89,362
Annualization for HB 13-1314 "Transfer Developmental Disabilities to Health Care Policy and Financing"	(\$137,480)	0.0	(\$41,244)	\$0	(\$96,236)	\$0	(\$96,236)	(\$48,118)	(\$89,362)
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Level Administration									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$57,368	0.0	\$0	\$0	\$57,368	\$0	\$57,368	\$28,684	\$28,684
FY 2013-14 Total Appropriation	\$57,368	0.0	\$0	\$0	\$57,368	\$0	\$57,368	\$28,684	\$28,684
Annualization for HB 13-1314 "Transfer Developmental Disabilities to Health Care Policy and Financing"	(\$57,368)	0.0	\$0	\$0	(\$57,368)	\$0	(\$57,368)	(\$28,684)	(\$28,684)
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,165,239	34.0	\$268,202	\$0	\$2,897,037	\$0	\$2,897,037	\$1,448,519	\$1,716,721
FY 2013-14 Total Appropriation	\$3,165,239	34.0	\$268,202	\$0	\$2,897,037	\$0	\$2,897,037	\$1,448,519	\$1,716,721
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
(2) Program Costs									
Adult Comprehensive Services for 4,471.2 Medicaid Full Program Equivalents (FPE)									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$329,907,455	0.0	\$0	\$30,798,715	\$299,108,740	\$0	\$299,108,740	\$149,554,370	\$149,554,370
FY 2013-14 Total Appropriation	\$329,907,455	0.0	\$0	\$30,798,715	\$299,108,740	\$0	\$299,108,740	\$149,554,370	\$149,554,370
Annualization for FY 2013-14 R-1: "Developmental Disabilities Services for New Resources"	\$6,337,612	0.0	\$0	\$0	\$6,337,612	\$0	\$6,337,612	\$3,168,806	\$3,168,806
Annualization for FY 2013-14 NP-BA-2 "Colorado Choice Transitions for HCBS-DD Waiver Clients"	\$1,770,633	0.0	\$0	\$0	\$1,770,633	\$0	\$1,770,633	\$885,317	\$885,317
Annualization for HB 13-1314 "Transfer Developmental Disabilities to Health Care Policy and Financing"	(\$338,015,700)	0.0	\$0	(\$30,798,715)	(\$307,216,985)	\$0	(\$307,216,985)	(\$153,608,493)	(\$153,608,493)
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adult Supported Living Services for 692 General Fund and 3,417.5 Medicaid FPE									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$46,728,721	0.0	\$7,920,712	\$0	\$38,808,009	\$0	\$38,808,009	\$19,404,005	\$27,324,717
FY 2013-14 Total Appropriation	\$46,728,721	0.0	\$7,920,712	\$0	\$38,808,009	\$0	\$38,808,009	\$19,404,005	\$27,324,717
Annualization for FY 2013-14 R-1: "Developmental Disabilities Services for New Resources"	\$313,515	0.0	\$0	\$0	\$313,515	\$0	\$313,515	\$156,758	\$156,758
Annualization for HB 13-1314 "Transfer Developmental Disabilities to Health Care Policy and Financing"	(\$47,042,236)	0.0	(\$7,920,712)	\$0	(\$39,121,524)	\$0	(\$39,121,524)	(\$19,560,763)	(\$27,481,475)
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Family Support Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,255,842	0.0	\$3,255,842	\$0	\$0	\$0	\$0	\$0	\$3,255,842
FY 2013-14 Total Appropriation	\$3,255,842	0.0	\$3,255,842	\$0	\$0	\$0	\$0	\$0	\$3,255,842
Annualization for HB 13-1314 "Transfer Developmental Disabilities to Health Care Policy and Financing"	(\$3,255,842)	0.0	(\$3,255,842)	\$0	\$0	\$0	\$0	\$0	(\$3,255,842)
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
Children's Extensive Support Services for 659 Medicaid FPE									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$13,201,051	0.0	\$0	\$0	\$13,201,051	\$0	\$13,201,051	\$6,600,525	\$6,600,525
FY 2013-14 Total Appropriation	\$13,201,051	0.0	\$0	\$0	\$13,201,051	\$0	\$13,201,051	\$6,600,525	\$6,600,525
Annualization for R-1 "Developmental Disabilities Services for New Resources"	\$5,584,138	0.0	\$0	\$0	\$5,584,138	\$0	\$5,584,138	\$2,792,069	\$2,792,069
Annualization for HB 13-1314 "Transfer Developmental Disabilities to Health Care Policy and Financing"	(\$18,785,189)	0.0	\$0	\$0	(\$18,785,189)	\$0	(\$18,785,189)	(\$9,392,594)	(\$9,392,594)
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Case Management for 692 General Fund and 8,547.7 Medicaid FPE									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$25,717,760	0.0	\$2,298,639	\$0	\$23,419,121	\$0	\$23,419,121	\$11,709,561	\$14,008,200
FY 2013-14 Total Appropriation	\$25,717,760	0.0	\$2,298,639	\$0	\$23,419,121	\$0	\$23,419,121	\$11,709,561	\$14,008,200
Annualization for FY 2013-14 R-1: "Developmental Disabilities Services for New Resources"	\$892,488	0.0	\$0	\$0	\$892,488	\$0	\$892,488	\$446,244	\$446,244
Annualization for HB 13-1314 "Transfer Developmental Disabilities to Health Care Policy and Financing"	(\$26,610,248)	0.0	(\$2,298,639)	\$0	(\$24,311,609)	\$0	(\$24,311,609)	(\$12,155,805)	(\$14,454,444)
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Eligibility Determination and Waiting List Management									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,987,431	0.0	\$2,948,701	\$0	\$38,730	\$0	\$38,730	\$19,365	\$2,968,066
FY 2013-14 Total Appropriation	\$2,987,431	0.0	\$2,948,701	\$0	\$38,730	\$0	\$38,730	\$19,365	\$2,968,066
Annualization for HB 13-1314 "Transfer Developmental Disabilities to Health Care Policy and Financing"	(\$2,987,431)	0.0	(\$2,948,701)	\$0	(\$38,730)	\$0	(\$38,730)	(\$19,365)	(\$2,968,066)
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
Preventive Dental Hygiene									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$64,239	0.0	\$60,597	\$3,642	\$0	\$0	\$0	\$0	\$60,597
FY 2013-14 Total Appropriation	\$64,239	0.0	\$60,597	\$3,642	\$0	\$0	\$0	\$0	\$60,597
Annualization for HB 13-1314 "Transfer Developmental Disabilities to Health Care Policy and Financing"	(\$64,239)	0.0	(\$60,597)	(\$3,642)	\$0	\$0	\$0	\$0	(\$60,597)
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$421,862,499	0.0	\$16,484,491	\$30,802,357	\$374,575,651	\$0	\$374,575,651	\$187,287,826	\$203,772,317
FY 2013-14 Total Appropriation	\$421,862,499	0.0	\$16,484,491	\$30,802,357	\$374,575,651	\$0	\$374,575,651	\$187,287,826	\$203,772,317
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Early Intervention Services									
Early Intervention Services									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$550,000	6.5	\$0	\$0	\$0	\$550,000	\$0	\$0	\$0
HB 13-1117 "Alignment of Child Development Programs"	(\$550,000)	(6.5)	\$0	\$0	\$0	(\$550,000)	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$35,565,007	0.0	\$17,177,707	\$10,895,900	\$0	\$7,491,400	\$0	\$0	\$17,177,707
HB 13-1117 "Alignment of Child Development Programs"	(\$35,565,007)	0.0	(\$17,177,707)	(\$10,895,900)	\$0	(\$7,491,400)	\$0	\$0	(\$17,177,707)
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$36,115,007	6.5	\$17,177,707	\$10,895,900	\$0	\$8,041,400	\$0	\$0	\$17,177,707
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
Early Intervention Services Case Management									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$7,315,534	0.0	\$2,733,049	\$0	\$4,582,485	\$0	\$4,582,485	\$2,291,243	\$5,024,292
HB 13-1117 "Alignment of Child Development Programs"	(\$7,315,534)	0.0	(\$2,733,049)	\$0	(\$4,582,485)	\$0	(\$4,582,485)	(\$2,291,243)	(\$5,024,292)
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$43,430,541	6.5	\$19,910,756	\$10,895,900	\$4,582,485	\$8,041,400	\$4,582,485	\$2,291,243	\$22,201,999
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Regional Centers for People with Developmental Disabilities									
(1) Wheat Ridge Regional Center									
Wheat Ridge Regional Center Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$20,476,199	393.9	\$0	\$849,793	\$19,626,406	\$0	\$19,626,406	\$9,813,203	\$9,813,203
FY 2013-14 Total Appropriation	\$20,476,199	393.9	\$0	\$849,793	\$19,626,406	\$0	\$19,626,406	\$9,813,203	\$9,813,203
FY 2013-14 Salary Survey	\$361,505	0.0	\$0	\$0	\$361,505	\$0	\$361,505	\$180,753	\$180,753
FY 2013-14 Merit Pay	\$239,676	0.0	\$0	\$0	\$239,676	\$0	\$239,676	\$119,838	\$119,838
FY 2014-15 Base Request	\$21,077,380	393.9	\$0	\$849,793	\$20,227,587	\$0	\$20,227,587	\$10,113,794	\$10,113,794
FY 2014-15 November 1 Request	\$21,077,380	393.9	\$0	\$849,793	\$20,227,587	\$0	\$20,227,587	\$10,113,794	\$10,113,794
Wheat Ridge Regional Center Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,361,728	0.0	\$0	\$0	\$1,361,728	\$0	\$1,361,728	\$680,864	\$680,864
FY 2013-14 Total Appropriation	\$1,361,728	0.0	\$0	\$0	\$1,361,728	\$0	\$1,361,728	\$680,864	\$680,864
FY 2014-15 Base Request	\$1,361,728	0.0	\$0	\$0	\$1,361,728	\$0	\$1,361,728	\$680,864	\$680,864
FY 2014-15 November 1 Request	\$1,361,728	0.0	\$0	\$0	\$1,361,728	\$0	\$1,361,728	\$680,864	\$680,864
Resident Incentive Allowance									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$59,000	0.0	\$0	\$0	\$59,000	\$0	\$59,000	\$29,500	\$29,500
FY 2013-14 Total Appropriation	\$59,000	0.0	\$0	\$0	\$59,000	\$0	\$59,000	\$29,500	\$29,500
FY 2014-15 Base Request	\$59,000	0.0	\$0	\$0	\$59,000	\$0	\$59,000	\$29,500	\$29,500
FY 2014-15 November 1 Request	\$59,000	0.0	\$0	\$0	\$59,000	\$0	\$59,000	\$29,500	\$29,500

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
Provider Fee									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SB 13-167 Special Bill "Individuals with Intellectual Disabilities"	\$1,213,636	0.0	\$0	\$0	\$1,213,636	\$0	\$1,213,636	\$0	\$0
FY 2013-14 Total Appropriation	\$1,213,636	0.0	\$0	\$0	\$1,213,636	\$0	\$1,213,636	\$0	\$0
FY 2014-15 Base Request	\$1,213,636	0.0	\$0	\$0	\$1,213,636	\$0	\$1,213,636	\$0	\$0
FY 2014-15 November 1 Request	\$1,213,636	0.0	\$0	\$0	\$1,213,636	\$0	\$1,213,636	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$21,896,927	393.9	\$0	\$849,793	\$21,047,134	\$0	\$21,047,134	\$10,523,567	\$10,523,567
FY 2013-14 Total Appropriation	\$23,110,563	393.9	\$0	\$849,793	\$22,260,770	\$0	\$22,260,770	\$10,523,567	\$10,523,567
FY 2014-15 Base Request	\$23,711,744	393.9	\$0	\$849,793	\$22,861,951	\$0	\$22,861,951	\$10,824,158	\$10,824,158
FY 2014-15 November 1 Request	\$23,711,744	393.9	\$0	\$849,793	\$22,861,951	\$0	\$22,861,951	\$10,824,158	\$10,824,158
(2) Grand Junction Regional Center									
Grand Junction Regional Center Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$16,353,908	311.4	\$0	\$655,683	\$15,698,225	\$0	\$15,698,225	\$7,849,112	\$7,849,112
FY 2013-14 Total Appropriation	\$16,353,908	311.4	\$0	\$655,683	\$15,698,225	\$0	\$15,698,225	\$7,849,112	\$7,849,112
FY 2013-14 Salary Survey	\$309,604	0.0	\$0	\$0	\$309,604	\$0	\$309,604	\$154,802	\$154,802
FY 2013-14 Merit Pay	\$220,853	0.0	\$0	\$0	\$220,853	\$0	\$220,853	\$110,427	\$110,427
FY 2014-15 Base Request	\$16,884,365	311.4	\$0	\$655,683	\$16,228,682	\$0	\$16,228,682	\$8,114,341	\$8,114,341
FY 2014-15 November 1 Request	\$16,884,365	311.4	\$0	\$655,683	\$16,228,682	\$0	\$16,228,682	\$8,114,341	\$8,114,341
Grand Junction Regional Center Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$790,500	0.0	\$0	\$0	\$790,500	\$0	\$790,500	\$395,250	\$395,250
FY 2013-14 Total Appropriation	\$790,500	0.0	\$0	\$0	\$790,500	\$0	\$790,500	\$395,250	\$395,250
FY 2014-15 Base Request	\$790,500	0.0	\$0	\$0	\$790,500	\$0	\$790,500	\$395,250	\$395,250
FY 2014-15 November 1 Request	\$790,500	0.0	\$0	\$0	\$790,500	\$0	\$790,500	\$395,250	\$395,250
Resident Incentive Allowance									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$59,176	0.0	\$0	\$0	\$59,176	\$0	\$59,176	\$29,588	\$29,588
FY 2013-14 Total Appropriation	\$59,176	0.0	\$0	\$0	\$59,176	\$0	\$59,176	\$29,588	\$29,588
FY 2014-15 Base Request	\$59,176	0.0	\$0	\$0	\$59,176	\$0	\$59,176	\$29,588	\$29,588
FY 2014-15 November 1 Request	\$59,176	0.0	\$0	\$0	\$59,176	\$0	\$59,176	\$29,588	\$29,588
Provider Fee									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SB 13-167 Special Bill "Individuals with Intellectual Disabilities"	\$653,497	0.0	\$0	\$0	\$653,497	\$0	\$653,497	\$0	\$0
FY 2013-14 Total Appropriation	\$653,497	0.0	\$0	\$0	\$653,497	\$0	\$653,497	\$0	\$0
FY 2014-15 Base Request	\$653,497	0.0	\$0	\$0	\$653,497	\$0	\$653,497	\$0	\$0
FY 2014-15 November 1 Request	\$653,497	0.0	\$0	\$0	\$653,497	\$0	\$653,497	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
General Fund Physician Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$85,809	0.5	\$85,809	\$0	\$0	\$0	\$0	\$0	\$85,809
FY 2013-14 Total Appropriation	\$85,809	0.5	\$85,809	\$0	\$0	\$0	\$0	\$0	\$85,809
FY 2014-15 Base Request	\$85,809	0.5	\$85,809	\$0	\$0	\$0	\$0	\$0	\$85,809
FY 2014-15 November 1 Request	\$85,809	0.5	\$85,809	\$0	\$0	\$0	\$0	\$0	\$85,809
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$17,289,393	311.9	\$85,809	\$655,683	\$16,547,901	\$0	\$16,547,901	\$8,273,950	\$8,359,759
FY 2013-14 Total Appropriation	\$17,942,890	311.9	\$85,809	\$655,683	\$17,201,398	\$0	\$17,201,398	\$8,273,950	\$8,359,759
FY 2014-15 Base Request	\$18,473,347	311.9	\$85,809	\$655,683	\$17,731,855	\$0	\$17,731,855	\$8,539,179	\$8,624,988
FY 2014-15 November 1 Request	\$18,473,347	311.9	\$85,809	\$655,683	\$17,731,855	\$0	\$17,731,855	\$8,539,179	\$8,624,988
(3) Pueblo Regional Center									
Pueblo Regional Center Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$8,044,360	181.8	\$0	\$554,913	\$7,489,447	\$0	\$7,489,447	\$3,744,724	\$3,744,724
FY 2013-14 Total Appropriation	\$8,044,360	181.8	\$0	\$554,913	\$7,489,447	\$0	\$7,489,447	\$3,744,724	\$3,744,724
FY 2013-14 Salary Survey	\$189,629	0.0	\$0	\$0	\$189,629	\$0	\$189,629	\$94,815	\$94,815
FY 2013-14 Merit Pay	\$130,666	0.0	\$0	\$0	\$130,666	\$0	\$130,666	\$65,333	\$65,333
FY 2014-15 Base Request	\$8,364,655	181.8	\$0	\$554,913	\$7,809,742	\$0	\$7,809,742	\$3,904,872	\$3,904,872
FY 2014-15 November 1 Request	\$8,364,655	181.8	\$0	\$554,913	\$7,809,742	\$0	\$7,809,742	\$3,904,872	\$3,904,872
Pueblo Regional Center Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$485,126	0.0	\$0	\$0	\$485,126	\$0	\$485,126	\$242,563	\$242,563
FY 2013-14 Total Appropriation	\$485,126	0.0	\$0	\$0	\$485,126	\$0	\$485,126	\$242,563	\$242,563
FY 2014-15 Base Request	\$485,126	0.0	\$0	\$0	\$485,126	\$0	\$485,126	\$242,563	\$242,563
FY 2014-15 November 1 Request	\$485,126	0.0	\$0	\$0	\$485,126	\$0	\$485,126	\$242,563	\$242,563
Resident Incentive Allowance									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$20,000	0.0	\$0	\$0	\$20,000	\$0	\$20,000	\$10,000	\$10,000
FY 2013-14 Total Appropriation	\$20,000	0.0	\$0	\$0	\$20,000	\$0	\$20,000	\$10,000	\$10,000
FY 2014-15 Base Request	\$20,000	0.0	\$0	\$0	\$20,000	\$0	\$20,000	\$10,000	\$10,000
FY 2014-15 November 1 Request	\$20,000	0.0	\$0	\$0	\$20,000	\$0	\$20,000	\$10,000	\$10,000

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
Leased Space									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$42,820	0.0	\$0	\$0	\$42,820	\$0	\$42,820	\$21,410	\$21,410
FY 2013-14 Total Appropriation	\$42,820	0.0	\$0	\$0	\$42,820	\$0	\$42,820	\$21,410	\$21,410
FY 2014-15 Base Request	\$42,820	0.0	\$0	\$0	\$42,820	\$0	\$42,820	\$21,410	\$21,410
FY 2014-15 November 1 Request	\$42,820	0.0	\$0	\$0	\$42,820	\$0	\$42,820	\$21,410	\$21,410
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$8,592,306	181.8	\$0	\$554,913	\$8,037,393	\$0	\$8,037,393	\$4,018,697	\$4,018,697
FY 2013-14 Total Appropriation	\$8,592,306	181.8	\$0	\$554,913	\$8,037,393	\$0	\$8,037,393	\$4,018,697	\$4,018,697
FY 2014-15 Base Request	\$8,912,601	181.8	\$0	\$554,913	\$8,357,688	\$0	\$8,357,688	\$4,178,845	\$4,178,845
FY 2014-15 November 1 Request	\$8,912,601	181.8	\$0	\$554,913	\$8,357,688	\$0	\$8,357,688	\$4,178,845	\$4,178,845
(4) Capital Outlay									
Capital Outlay									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 R-17: "Regional Center Capital Outlay"	\$420,000	0.0	\$0	\$0	\$420,000	\$0	\$420,000	\$210,000	\$210,000
FY 2014-15 November 1 Request	\$420,000	0.0	\$0	\$0	\$420,000	\$0	\$420,000	\$210,000	\$210,000
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$420,000	0.0	\$0	\$0	\$420,000	\$0	\$420,000	\$210,000	\$210,000
(C) Work Therapy Program									
Program Costs									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$95,195	1.5	\$0	\$95,195	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$95,195	1.5	\$0	\$95,195	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$95,195	1.5	\$0	\$95,195	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$95,195	1.5	\$0	\$95,195	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(9) SERVICES FOR PEOPLE WITH DISABILITIES

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Operating									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$371,921	0.0	\$0	\$371,921	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$371,921	0.0	\$0	\$371,921	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$371,921	0.0	\$0	\$371,921	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$371,921	0.0	\$0	\$371,921	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$467,116	1.5	\$0	\$467,116	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$467,116	1.5	\$0	\$467,116	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$467,116	1.5	\$0	\$467,116	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$467,116	1.5	\$0	\$467,116	\$0	\$0	\$0	\$0	\$0
(D) Division of Vocational Rehabilitation									
Rehabilitation Programs - General Fund Match									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$13,633,486	212.7	\$2,910,346	\$0	\$0	\$10,723,140	\$0	\$0	\$2,910,346
FY 2013-14 Total Appropriation	\$13,633,486	212.7	\$2,910,346	\$0	\$0	\$10,723,140	\$0	\$0	\$2,910,346
FY 2013-14 Salary Survey	\$603,754	0.0	\$128,600	\$0	\$0	\$475,154	\$0	\$0	\$128,600
FY 2013-14 Merit Pay	\$203,141	0.0	\$43,269	\$0	\$0	\$159,872	\$0	\$0	\$43,269
FY 2014-15 Base Request	\$14,440,381	212.7	\$3,082,215	\$0	\$0	\$11,358,166	\$0	\$0	\$3,082,215
FY 2014-15 November 1 Request	\$14,440,381	212.7	\$3,082,215	\$0	\$0	\$11,358,166	\$0	\$0	\$3,082,215
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$5,615,434	0.0	\$1,189,674	\$0	\$0	\$4,425,760	\$0	\$0	\$1,189,674
FY 2013-14 Total Appropriation	\$5,615,434	0.0	\$1,189,674	\$0	\$0	\$4,425,760	\$0	\$0	\$1,189,674
FY 2014-15 Base Request	\$5,615,434	0.0	\$1,189,674	\$0	\$0	\$4,425,760	\$0	\$0	\$1,189,674
FY 2014-15 November 1 Request	\$5,615,434	0.0	\$1,189,674	\$0	\$0	\$4,425,760	\$0	\$0	\$1,189,674
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$19,248,920	212.7	\$4,100,020	\$0	\$0	\$15,148,900	\$0	\$0	\$4,100,020
FY 2013-14 Total Appropriation	\$19,248,920	212.7	\$4,100,020	\$0	\$0	\$15,148,900	\$0	\$0	\$4,100,020
FY 2014-15 Base Request	\$20,055,815	212.7	\$4,271,889	\$0	\$0	\$15,783,926	\$0	\$0	\$4,271,889
FY 2014-15 November 1 Request	\$20,055,815	212.7	\$4,271,889	\$0	\$0	\$15,783,926	\$0	\$0	\$4,271,889

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
Rehabilitation Programs - Local Funds Match									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$755,772	11.0	\$0	\$10,437	\$189,138	\$556,197	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$755,772	11.0	\$0	\$10,437	\$189,138	\$556,197	\$0	\$0	\$0
FY 2013-14 Salary Survey	\$1,010	0.0	\$0	\$0	\$215	\$795	\$0	\$0	\$0
FY 2013-14 Merit Pay	\$825	0.0	\$0	\$0	\$176	\$649	\$0	\$0	\$0
FY 2014-15 Base Request	\$757,607	11.0	\$0	\$10,437	\$189,529	\$557,641	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$757,607	11.0	\$0	\$10,437	\$189,529	\$557,641	\$0	\$0	\$0
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$23,434,134	0.0	\$0	\$24,210	\$4,928,665	\$18,481,259	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$23,434,134	0.0	\$0	\$24,210	\$4,928,665	\$18,481,259	\$0	\$0	\$0
FY 2014-15 Base Request	\$23,434,134	0.0	\$0	\$24,210	\$4,928,665	\$18,481,259	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$23,434,134	0.0	\$0	\$24,210	\$4,928,665	\$18,481,259	\$0	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$24,189,906	11.0	\$0	\$34,647	\$5,117,803	\$19,037,456	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$24,189,906	11.0	\$0	\$34,647	\$5,117,803	\$19,037,456	\$0	\$0	\$0
FY 2014-15 Base Request	\$24,191,741	11.0	\$0	\$34,647	\$5,118,194	\$19,038,900	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$24,191,741	11.0	\$0	\$34,647	\$5,118,194	\$19,038,900	\$0	\$0	\$0
Business Enterprise Program for People Who Are Blind									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$431,213	6.0	\$0	\$42,807	\$0	\$388,406	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$431,213	6.0	\$0	\$42,807	\$0	\$388,406	\$0	\$0	\$0
FY 2013-14 Salary Survey	\$15,820	0.0	\$0	\$3,370	\$0	\$12,450	\$0	\$0	\$0
FY 2013-14 Merit Pay	\$5,565	0.0	\$0	\$1,185	\$0	\$4,380	\$0	\$0	\$0
FY 2014-15 Base Request	\$452,598	6.0	\$0	\$47,362	\$0	\$405,236	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$452,598	6.0	\$0	\$47,362	\$0	\$405,236	\$0	\$0	\$0
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$751,314	0.0	\$0	\$208,300	\$0	\$543,014	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$751,314	0.0	\$0	\$208,300	\$0	\$543,014	\$0	\$0	\$0
FY 2014-15 Base Request	\$751,314	0.0	\$0	\$208,300	\$0	\$543,014	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$751,314	0.0	\$0	\$208,300	\$0	\$543,014	\$0	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,182,527	6.0	\$0	\$251,107	\$0	\$931,420	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,182,527	6.0	\$0	\$251,107	\$0	\$931,420	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,203,912	6.0	\$0	\$255,662	\$0	\$948,250	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$1,203,912	6.0	\$0	\$255,662	\$0	\$948,250	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(9) SERVICES FOR PEOPLE WITH DISABILITIES

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Business Enterprise Program - Program Operated Stands, Repair Costs, and Operator Benefits									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$429,000	0.0	\$0	\$429,000	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$429,000	0.0	\$0	\$429,000	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$429,000	0.0	\$0	\$429,000	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$429,000	0.0	\$0	\$429,000	\$0	\$0	\$0	\$0	\$0
Independent Living Centers and State Independent Living Council									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,333,115	0.0	\$2,007,288	\$29,621	\$0	\$296,206	\$0	\$0	\$2,007,288
FY 2013-14 Total Appropriation	\$2,333,115	0.0	\$2,007,288	\$29,621	\$0	\$296,206	\$0	\$0	\$2,007,288
FY 2014-15 Base Request	\$2,333,115	0.0	\$2,007,288	\$29,621	\$0	\$296,206	\$0	\$0	\$2,007,288
FY 2014-15 November 1 Request	\$2,333,115	0.0	\$2,007,288	\$29,621	\$0	\$296,206	\$0	\$0	\$2,007,288
Older Blind Grants									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$450,000	0.0	\$0	\$45,000	\$0	\$405,000	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$450,000	0.0	\$0	\$45,000	\$0	\$405,000	\$0	\$0	\$0
FY 2014-15 Base Request	\$450,000	0.0	\$0	\$45,000	\$0	\$405,000	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$450,000	0.0	\$0	\$45,000	\$0	\$405,000	\$0	\$0	\$0
Traumatic Brain Injury Trust Fund									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$73,038	1.5	\$0	\$73,038	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$73,038	1.5	\$0	\$73,038	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Salary Survey	\$2,832	0.0	\$0	\$2,832	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Merit Pay	\$1,944	0.0	\$0	\$1,944	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$77,814	1.5	\$0	\$77,814	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$77,814	1.5	\$0	\$77,814	\$0	\$0	\$0	\$0	\$0
Operating									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,222,907	0.0	\$0	\$3,222,907	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$3,222,907	0.0	\$0	\$3,222,907	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$3,222,907	0.0	\$0	\$3,222,907	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$3,222,907	0.0	\$0	\$3,222,907	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,295,945	1.5	\$0	\$3,295,945	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$3,295,945	1.5	\$0	\$3,295,945	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$3,300,721	1.5	\$0	\$3,300,721	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$3,300,721	1.5	\$0	\$3,300,721	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
Federal Social Security Reimbursements									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,103,224	0.0	\$0	\$0	\$0	\$1,103,224	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,103,224	0.0	\$0	\$0	\$0	\$1,103,224	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,103,224	0.0	\$0	\$0	\$0	\$1,103,224	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$1,103,224	0.0	\$0	\$0	\$0	\$1,103,224	\$0	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$52,232,637	231.2	\$6,107,308	\$4,085,320	\$5,117,803	\$36,922,206	\$0	\$0	\$6,107,308
FY 2013-14 Total Appropriation	\$52,232,637	231.2	\$6,107,308	\$4,085,320	\$5,117,803	\$36,922,206	\$0	\$0	\$6,107,308
FY 2014-15 Base Request	\$53,067,528	231.2	\$6,279,177	\$4,094,651	\$5,118,194	\$37,575,506	\$0	\$0	\$6,279,177
FY 2014-15 November 1 Request	\$53,067,528	231.2	\$6,279,177	\$4,094,651	\$5,118,194	\$37,575,506	\$0	\$0	\$6,279,177
(E) Homelake Domiciliary and State Veterans Nursing Homes									
Administration									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$626,561	5.0	\$0	\$626,561	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$626,561	5.0	\$0	\$626,561	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$626,561	5.0	\$0	\$626,561	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$626,561	5.0	\$0	\$626,561	\$0	\$0	\$0	\$0	\$0
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$384,239	0.0	\$0	\$384,239	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$384,239	0.0	\$0	\$384,239	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$384,239	0.0	\$0	\$384,239	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$384,239	0.0	\$0	\$384,239	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,010,800	5.0	\$0	\$1,010,800	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,010,800	5.0	\$0	\$1,010,800	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,010,800	5.0	\$0	\$1,010,800	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$1,010,800	5.0	\$0	\$1,010,800	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
Fitzsimons State Veterans Nursing Home									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$13,811,881	249.0	\$0	\$9,735,246	\$0	\$4,076,635	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$13,811,881	249.0	\$0	\$9,735,246	\$0	\$4,076,635	\$0	\$0	\$0
FY 2014-15 Base Request	\$13,811,881	249.0	\$0	\$9,735,246	\$0	\$4,076,635	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$13,811,881	249.0	\$0	\$9,735,246	\$0	\$4,076,635	\$0	\$0	\$0
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$6,422,619	0.0	\$0	\$3,709,454	\$0	\$2,713,165	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$6,422,619	0.0	\$0	\$3,709,454	\$0	\$2,713,165	\$0	\$0	\$0
FY 2014-15 Base Request	\$6,422,619	0.0	\$0	\$3,709,454	\$0	\$2,713,165	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$6,422,619	0.0	\$0	\$3,709,454	\$0	\$2,713,165	\$0	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$20,234,500	249.0	\$0	\$13,444,700	\$0	\$6,789,800	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$20,234,500	249.0	\$0	\$13,444,700	\$0	\$6,789,800	\$0	\$0	\$0
FY 2014-15 Base Request	\$20,234,500	249.0	\$0	\$13,444,700	\$0	\$6,789,800	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$20,234,500	249.0	\$0	\$13,444,700	\$0	\$6,789,800	\$0	\$0	\$0
Florence State Veterans Nursing Home									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$6,629,212	112.0	\$0	\$4,721,988	\$0	\$1,907,224	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$6,629,212	112.0	\$0	\$4,721,988	\$0	\$1,907,224	\$0	\$0	\$0
FY 2014-15 Base Request	\$6,629,212	112.0	\$0	\$4,721,988	\$0	\$1,907,224	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$6,629,212	112.0	\$0	\$4,721,988	\$0	\$1,907,224	\$0	\$0	\$0
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,307,088	0.0	\$0	\$2,193,812	\$0	\$1,113,276	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$3,307,088	0.0	\$0	\$2,193,812	\$0	\$1,113,276	\$0	\$0	\$0
FY 2014-15 Base Request	\$3,307,088	0.0	\$0	\$2,193,812	\$0	\$1,113,276	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$3,307,088	0.0	\$0	\$2,193,812	\$0	\$1,113,276	\$0	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$9,936,300	112.0	\$0	\$6,915,800	\$0	\$3,020,500	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$9,936,300	112.0	\$0	\$6,915,800	\$0	\$3,020,500	\$0	\$0	\$0
FY 2014-15 Base Request	\$9,936,300	112.0	\$0	\$6,915,800	\$0	\$3,020,500	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$9,936,300	112.0	\$0	\$6,915,800	\$0	\$3,020,500	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(9) SERVICES FOR PEOPLE WITH DISABILITIES

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Homelake State Veterans Center									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,916,935	70.5	\$0	\$2,669,391	\$0	\$1,247,544	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$3,916,935	70.5	\$0	\$2,669,391	\$0	\$1,247,544	\$0	\$0	\$0
Annualization for SB 13-040 "Complete Cemetery Expansion at Homelake Center"	\$18,979	0.5	\$18,979	\$0	\$0	\$0	\$0	\$0	\$18,979
FY 2014-15 Base Request	\$3,935,914	71.0	\$18,979	\$2,669,391	\$0	\$1,247,544	\$0	\$0	\$18,979
FY 2014-15 November 1 Request	\$3,935,914	71.0	\$18,979	\$2,669,391	\$0	\$1,247,544	\$0	\$0	\$18,979
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,968,095	0.0	\$186,130	\$759,909	\$0	\$1,022,056	\$0	\$0	\$186,130
SB 13-040 Special Bill "Complete Cemetary Expansion at Homelake Center"	\$99,575	0.0	\$99,575	\$0	\$0	\$0	\$0	\$0	\$99,575
FY 2013-14 Total Appropriation	\$2,067,670	0.0	\$285,705	\$759,909	\$0	\$1,022,056	\$0	\$0	\$285,705
Annualization for SB 13-040 "Complete Cemetery Expansion at Homelake Center"	(\$99,575)	0.0	(\$99,575)	\$0	\$0	\$0	\$0	\$0	(\$99,575)
Annualization for SB 13-040 "Complete Cemetery Expansion at Homelake Center"	\$265,865	0.0	\$265,865	\$0	\$0	\$0	\$0	\$0	\$265,865
FY 2014-15 Base Request	\$2,233,960	0.0	\$451,995	\$759,909	\$0	\$1,022,056	\$0	\$0	\$451,995
FY 2014-15 November 1 Request	\$2,233,960	0.0	\$451,995	\$759,909	\$0	\$1,022,056	\$0	\$0	\$451,995
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$5,885,030	70.5	\$186,130	\$3,429,300	\$0	\$2,269,600	\$0	\$0	\$186,130
FY 2013-14 Total Appropriation	\$5,984,605	70.5	\$285,705	\$3,429,300	\$0	\$2,269,600	\$0	\$0	\$285,705
FY 2014-15 Base Request	\$6,169,874	71.0	\$470,974	\$3,429,300	\$0	\$2,269,600	\$0	\$0	\$470,974
FY 2014-15 November 1 Request	\$6,169,874	71.0	\$470,974	\$3,429,300	\$0	\$2,269,600	\$0	\$0	\$470,974
Rifle State Veterans Nursing Home									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$6,642,106	121.0	\$0	\$4,955,675	\$0	\$1,686,431	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$6,642,106	121.0	\$0	\$4,955,675	\$0	\$1,686,431	\$0	\$0	\$0
FY 2014-15 Base Request	\$6,642,106	121.0	\$0	\$4,955,675	\$0	\$1,686,431	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$6,642,106	121.0	\$0	\$4,955,675	\$0	\$1,686,431	\$0	\$0	\$0
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,684,094	0.0	\$0	\$1,120,525	\$0	\$563,569	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,684,094	0.0	\$0	\$1,120,525	\$0	\$563,569	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,684,094	0.0	\$0	\$1,120,525	\$0	\$563,569	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$1,684,094	0.0	\$0	\$1,120,525	\$0	\$563,569	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$8,326,200	121.0	\$0	\$6,076,200	\$0	\$2,250,000	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$8,326,200	121.0	\$0	\$6,076,200	\$0	\$2,250,000	\$0	\$0	\$0
FY 2014-15 Base Request	\$8,326,200	121.0	\$0	\$6,076,200	\$0	\$2,250,000	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$8,326,200	121.0	\$0	\$6,076,200	\$0	\$2,250,000	\$0	\$0	\$0
Walsenburg State Veterans Nursing Home									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$97,362	1.0	\$0	\$97,362	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$97,362	1.0	\$0	\$97,362	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$97,362	1.0	\$0	\$97,362	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$97,362	1.0	\$0	\$97,362	\$0	\$0	\$0	\$0	\$0
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$82,538	0.0	\$0	\$82,538	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$82,538	0.0	\$0	\$82,538	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$82,538	0.0	\$0	\$82,538	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$82,538	0.0	\$0	\$82,538	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$179,900	1.0	\$0	\$179,900	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$179,900	1.0	\$0	\$179,900	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$179,900	1.0	\$0	\$179,900	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$179,900	1.0	\$0	\$179,900	\$0	\$0	\$0	\$0	\$0
Nursing Home Indirect Costs Subsidy									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$800,000	0.0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
FY 2013-14 Total Appropriation	\$800,000	0.0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
FY 2014-15 Base Request	\$800,000	0.0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
FY 2014-15 November 1 Request	\$800,000	0.0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$46,372,730	558.5	\$986,130	\$31,056,700	\$0	\$14,329,900	\$0	\$0	\$986,130
FY 2013-14 Total Appropriation	\$46,472,305	558.5	\$1,085,705	\$31,056,700	\$0	\$14,329,900	\$0	\$0	\$1,085,705
FY 2014-15 Base Request	\$46,657,574	559.0	\$1,270,974	\$31,056,700	\$0	\$14,329,900	\$0	\$0	\$1,270,974
FY 2014-15 November 1 Request	\$46,657,574	559.0	\$1,270,974	\$31,056,700	\$0	\$14,329,900	\$0	\$0	\$1,270,974
(9) Services for People with Disabilities									
FY 2013-14 Long Bill Appropriation (Long Bill Plus Special Bills)	\$573,845,555	1,712.8	\$24,031,515	\$68,471,882	\$430,090,052	\$51,252,106	\$424,972,249	\$211,552,559	\$235,584,074
FY 2014-15 Base Request	\$151,289,910	1,679.3	\$7,635,960	\$37,678,856	\$54,069,688	\$51,905,406	\$48,951,494	\$23,542,182	\$31,178,142
FY 2014-15 November 1 Request	\$151,709,910	1,679.3	\$7,635,960	\$37,678,856	\$54,489,688	\$51,905,406	\$49,371,494	\$23,752,182	\$31,388,142

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(10) Adult Assistance Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$872,035	11.0	\$423,753	\$103,941	\$0	\$344,341	\$0	\$0	\$423,753
FY 2013-14 Total Appropriation	\$872,035	11.0	\$423,753	\$103,941	\$0	\$344,341	\$0	\$0	\$423,753
FY 2013-14 Salary Survey	\$12,713	0.0	\$7,684	\$3,168	\$0	\$1,861	\$0	\$0	\$7,684
FY 2013-14 Merit Pay	\$9,325	0.0	\$5,881	\$1,973	\$0	\$1,471	\$0	\$0	\$5,881
FY 2014-15 Base Request	\$894,073	11.0	\$437,318	\$109,082	\$0	\$347,673	\$0	\$0	\$437,318
FY 2014-15 November 1 Request	\$894,073	11.0	\$437,318	\$109,082	\$0	\$347,673	\$0	\$0	\$437,318
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$94,695	0.0	\$61,063	\$9	\$0	\$33,623	\$0	\$0	\$61,063
FY 2013-14 Total Appropriation	\$94,695	0.0	\$61,063	\$9	\$0	\$33,623	\$0	\$0	\$61,063
FY 2014-15 Base Request	\$94,695	0.0	\$61,063	\$9	\$0	\$33,623	\$0	\$0	\$61,063
FY 2014-15 November 1 Request	\$94,695	0.0	\$61,063	\$9	\$0	\$33,623	\$0	\$0	\$61,063
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$966,730	11.0	\$484,816	\$103,950	\$0	\$377,964	\$0	\$0	\$484,816
FY 2013-14 Total Appropriation	\$966,730	11.0	\$484,816	\$103,950	\$0	\$377,964	\$0	\$0	\$484,816
FY 2014-15 Base Request	\$988,768	11.0	\$498,381	\$109,091	\$0	\$381,296	\$0	\$0	\$498,381
FY 2014-15 November 1 Request	\$988,768	11.0	\$498,381	\$109,091	\$0	\$381,296	\$0	\$0	\$498,381
(B) Old Age Pension Program									
Cash Assistance Programs									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$78,713,073	0.0	\$0	\$78,713,073	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$78,713,073	0.0	\$0	\$78,713,073	\$0	\$0	\$0	\$0	\$0
Annualization for HB 10-1384 "Non-Citizen Eligibility Old Age Pension"	(\$7,378,974)	0.0	\$0	(\$7,378,974)	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$71,334,099	0.0	\$0	\$71,334,099	\$0	\$0	\$0	\$0	\$0
FY 2014-15 R-5: "Old Age Pension Cost of Living Adjustment"	\$1,340,400	0.0	\$0	\$1,340,400	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$72,674,499	0.0	\$0	\$72,674,499	\$0	\$0	\$0	\$0	\$0
Refunds									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$588,362	0.0	0.0	\$588,362	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$588,362	0.0	\$0	\$588,362	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$588,362	0.0	\$0	\$588,362	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$588,362	0.0	\$0	\$588,362	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
FY 2014-15 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
Burial Reimbursements									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$918,364	0.0	\$0	\$918,364	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$918,364	0.0	\$0	\$918,364	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$918,364	0.0	\$0	\$918,364	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$918,364	0.0	\$0	\$918,364	\$0	\$0	\$0	\$0	\$0
State Administration									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$262,650	3.5	\$0	\$262,650	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$262,650	3.5	\$0	\$262,650	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Salary Survey	\$4,250	0.0	\$0	\$4,250	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Merit Pay	\$3,381	0.0	\$0	\$3,381	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$270,281	3.5	\$0	\$270,281	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$270,281	3.5	\$0	\$270,281	\$0	\$0	\$0	\$0	\$0
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$98,788	0.0	\$0	\$98,788	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$98,788	0.0	\$0	\$98,788	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$98,788	0.0	\$0	\$98,788	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$98,788	0.0	\$0	\$98,788	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$361,438	3.5	\$0	\$361,438	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$361,438	3.5	\$0	\$361,438	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$369,069	3.5	\$0	\$369,069	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$369,069	3.5	\$0	\$369,069	\$0	\$0	\$0	\$0	\$0
County Administration									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,566,974	0.0	\$0	\$2,566,974	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$2,566,974	0.0	\$0	\$2,566,974	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$2,566,974	0.0	\$0	\$2,566,974	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$2,566,974	0.0	\$0	\$2,566,974	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$83,148,211	3.5	\$0	\$83,148,211	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$83,148,211	3.5	\$0	\$83,148,211	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$75,776,868	3.5	\$0	\$75,776,868	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$77,117,268	3.5	\$0	\$77,117,268	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
(C) Other Grant Programs									
Administration - Home Care Allowance SEP Contract									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,063,259	0.0	\$1,063,259	\$0	\$0	\$0	\$0	\$0	\$1,063,259
FY 2013-14 Total Appropriation	\$1,063,259	0.0	\$1,063,259	\$0	\$0	\$0	\$0	\$0	\$1,063,259
FY 2014-15 Base Request	\$1,063,259	0.0	\$1,063,259	\$0	\$0	\$0	\$0	\$0	\$1,063,259
FY 2014-15 November 1 Request	\$1,063,259	0.0	\$1,063,259	\$0	\$0	\$0	\$0	\$0	\$1,063,259
Aid to the Needy Disabled Programs									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$17,428,495	0.0	\$11,421,471	\$6,007,024	\$0	\$0	\$0	\$0	\$11,421,471
FY 2013-14 Total Appropriation	\$17,428,495	0.0	\$11,421,471	\$6,007,024	\$0	\$0	\$0	\$0	\$11,421,471
FY 2014-15 Base Request	\$17,428,495	0.0	\$11,421,471	\$6,007,024	\$0	\$0	\$0	\$0	\$11,421,471
FY 2014-15 November 1 Request	\$17,428,495	0.0	\$11,421,471	\$6,007,024	\$0	\$0	\$0	\$0	\$11,421,471
Burial Reimbursements									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$508,000	0.0	\$402,985	\$105,015	\$0	\$0	\$0	\$0	\$402,985
FY 2013-14 Total Appropriation	\$508,000	0.0	\$402,985	\$105,015	\$0	\$0	\$0	\$0	\$402,985
FY 2014-15 Base Request	\$508,000	0.0	\$402,985	\$105,015	\$0	\$0	\$0	\$0	\$402,985
FY 2014-15 November 1 Request	\$508,000	0.0	\$402,985	\$105,015	\$0	\$0	\$0	\$0	\$402,985
Home Care Allowance									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$9,415,544	0.0	\$8,913,580	\$501,964	\$0	\$0	\$0	\$0	\$8,913,580
FY 2013-14 Total Appropriation	\$9,415,544	0.0	\$8,913,580	\$501,964	\$0	\$0	\$0	\$0	\$8,913,580
FY 2014-15 Base Request	\$9,415,544	0.0	\$8,913,580	\$501,964	\$0	\$0	\$0	\$0	\$8,913,580
FY 2014-15 November 1 Request	\$9,415,544	0.0	\$8,913,580	\$501,964	\$0	\$0	\$0	\$0	\$8,913,580
Home Care Allowance Grant Program									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,086,156	0.0	\$1,086,156	\$0	\$0	\$0	\$0	\$0	\$1,086,156
FY 2013-14 Total Appropriation	\$1,086,156	0.0	\$1,086,156	\$0	\$0	\$0	\$0	\$0	\$1,086,156
FY 2014-15 Base Request	\$1,086,156	0.0	\$1,086,156	\$0	\$0	\$0	\$0	\$0	\$1,086,156
FY 2014-15 November 1 Request	\$1,086,156	0.0	\$1,086,156	\$0	\$0	\$0	\$0	\$0	\$1,086,156
Adult Foster Care									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$157,469	0.0	\$149,596	\$7,873	\$0	\$0	\$0	\$0	\$149,596
FY 2013-14 Total Appropriation	\$157,469	0.0	\$149,596	\$7,873	\$0	\$0	\$0	\$0	\$149,596
FY 2014-15 Base Request	\$157,469	0.0	\$149,596	\$7,873	\$0	\$0	\$0	\$0	\$149,596
FY 2014-15 November 1 Request	\$157,469	0.0	\$149,596	\$7,873	\$0	\$0	\$0	\$0	\$149,596

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
SSI Stabilization Fund Programs									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$30,658,923	0.0	\$23,037,047	\$7,621,876	\$0	\$0	\$0	\$0	\$23,037,047
FY 2013-14 Total Appropriation	\$30,658,923	0.0	\$23,037,047	\$7,621,876	\$0	\$0	\$0	\$0	\$23,037,047
FY 2014-15 Base Request	\$30,658,923	0.0	\$23,037,047	\$7,621,876	\$0	\$0	\$0	\$0	\$23,037,047
FY 2014-15 November 1 Request	\$30,658,923	0.0	\$23,037,047	\$7,621,876	\$0	\$0	\$0	\$0	\$23,037,047
(D) Community Services for the Elderly									
Administration									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$596,520	7.0	\$157,482	\$0	\$0	\$439,038	\$0	\$0	\$157,482
FY 2013-14 Total Appropriation	\$596,520	7.0	\$157,482	\$0	\$0	\$439,038	\$0	\$0	\$157,482
FY 2013-14 Salary Survey	\$9,191	0.0	\$2,298	\$0	\$0	\$6,893	\$0	\$0	\$2,298
FY 2013-14 Merit Pay	\$7,926	0.0	\$1,982	\$0	\$0	\$5,944	\$0	\$0	\$1,982
FY 2014-15 Base Request	\$613,637	7.0	\$161,762	\$0	\$0	\$451,875	\$0	\$0	\$161,762
FY 2014-15 November 1 Request	\$613,637	7.0	\$161,762	\$0	\$0	\$451,875	\$0	\$0	\$161,762
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$78,059	0.0	\$11,163	\$0	\$0	\$66,896	\$0	\$0	\$11,163
FY 2013-14 Total Appropriation	\$78,059	0.0	\$11,163	\$0	\$0	\$66,896	\$0	\$0	\$11,163
FY 2014-15 Base Request	\$78,059	0.0	\$11,163	\$0	\$0	\$66,896	\$0	\$0	\$11,163
FY 2014-15 November 1 Request	\$78,059	0.0	\$11,163	\$0	\$0	\$66,896	\$0	\$0	\$11,163
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$674,579	7.0	\$168,645	\$0	\$0	\$505,934	\$0	\$0	\$168,645
FY 2013-14 Total Appropriation	\$674,579	7.0	\$168,645	\$0	\$0	\$505,934	\$0	\$0	\$168,645
FY 2014-15 Base Request	\$691,696	7.0	\$172,925	\$0	\$0	\$518,771	\$0	\$0	\$172,925
FY 2014-15 November 1 Request	\$691,696	7.0	\$172,925	\$0	\$0	\$518,771	\$0	\$0	\$172,925
Colorado Commission on Aging									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$53,572	1.0	\$13,675	\$0	\$0	\$39,897	\$0	\$0	\$13,675
FY 2013-14 Total Appropriation	\$53,572	1.0	\$13,675	\$0	\$0	\$39,897	\$0	\$0	\$13,675
FY 2014-15 Base Request	\$53,572	1.0	\$13,675	\$0	\$0	\$39,897	\$0	\$0	\$13,675
FY 2014-15 November 1 Request	\$53,572	1.0	\$13,675	\$0	\$0	\$39,897	\$0	\$0	\$13,675

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$27,554	0.0	\$6,607	\$0	\$0	\$20,947	\$0	\$0	\$6,607
FY 2013-14 Total Appropriation	\$27,554	0.0	\$6,607	\$0	\$0	\$20,947	\$0	\$0	\$6,607
FY 2014-15 Base Request	\$27,554	0.0	\$6,607	\$0	\$0	\$20,947	\$0	\$0	\$6,607
FY 2014-15 November 1 Request	\$27,554	0.0	\$6,607	\$0	\$0	\$20,947	\$0	\$0	\$6,607
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$81,126	1.0	\$20,282	\$0	\$0	\$60,844	\$0	\$0	\$20,282
FY 2013-14 Total Appropriation	\$81,126	1.0	\$20,282	\$0	\$0	\$60,844	\$0	\$0	\$20,282
FY 2014-15 Base Request	\$81,126	1.0	\$20,282	\$0	\$0	\$60,844	\$0	\$0	\$20,282
FY 2014-15 November 1 Request	\$81,126	1.0	\$20,282	\$0	\$0	\$60,844	\$0	\$0	\$20,282
Senior Community Services Employment									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$32,947	0.5	\$0	\$0	\$0	\$32,947	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$32,947	0.5	\$0	\$0	\$0	\$32,947	\$0	\$0	\$0
FY 2014-15 Base Request	\$32,947	0.5	\$0	\$0	\$0	\$32,947	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$32,947	0.5	\$0	\$0	\$0	\$32,947	\$0	\$0	\$0
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,200,493	0.0	\$0	\$0	\$0	\$1,200,493	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,200,493	0.0	\$0	\$0	\$0	\$1,200,493	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,200,493	0.0	\$0	\$0	\$0	\$1,200,493	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$1,200,493	0.0	\$0	\$0	\$0	\$1,200,493	\$0	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,233,440	0.5	\$0	\$0	\$0	\$1,233,440	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,233,440	0.5	\$0	\$0	\$0	\$1,233,440	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,233,440	0.5	\$0	\$0	\$0	\$1,233,440	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$1,233,440	0.5	\$0	\$0	\$0	\$1,233,440	\$0	\$0	\$0
Older Americans Act Programs									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$17,574,052	0.0	\$765,125	\$3,079,710	\$0	\$13,729,217	\$0	\$0	\$765,125
FY 2013-14 Total Appropriation	\$17,574,052	0.0	\$765,125	\$3,079,710	\$0	\$13,729,217	\$0	\$0	\$765,125
FY 2014-15 Base Request	\$17,574,052	0.0	\$765,125	\$3,079,710	\$0	\$13,729,217	\$0	\$0	\$765,125
FY 2014-15 November 1 Request	\$17,574,052	0.0	\$765,125	\$3,079,710	\$0	\$13,729,217	\$0	\$0	\$765,125
National Family Caregiver Support Program									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,263,386	0.0	\$142,041	\$423,805	\$0	\$1,697,540	\$0	\$0	\$142,041
FY 2013-14 Total Appropriation	\$2,263,386	0.0	\$142,041	\$423,805	\$0	\$1,697,540	\$0	\$0	\$142,041
FY 2014-15 Base Request	\$2,263,386	0.0	\$142,041	\$423,805	\$0	\$1,697,540	\$0	\$0	\$142,041
FY 2014-15 November 1 Request	\$2,263,386	0.0	\$142,041	\$423,805	\$0	\$1,697,540	\$0	\$0	\$142,041

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(10) Adult Assistance Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
State Ombudsman Program									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$347,031	0.0	\$186,898	\$0	\$1,800	\$158,333	\$1,800	\$900	\$187,798
FY 2013-14 Total Appropriation	\$347,031	0.0	\$186,898	\$0	\$1,800	\$158,333	\$1,800	\$900	\$187,798
FY 2014-15 Base Request	\$347,031	0.0	\$186,898	\$0	\$1,800	\$158,333	\$1,800	\$900	\$187,798
FY 2014-15 November 1 Request	\$347,031	0.0	\$186,898	\$0	\$1,800	\$158,333	\$1,800	\$900	\$187,798
State Funding for Senior Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$12,811,622	0.0	\$4,803,870	\$8,007,752	\$0	\$0	\$0	\$0	\$4,803,870
SB 13-127 Special Bill "Sales Tax Revenue to Older Coloradans Cash Fund"	\$0	0.0	(\$2,000,000)	\$2,000,000	\$0	\$0	\$0	\$0	(\$2,000,000)
FY 2013-14 Total Appropriation	\$12,811,622	0.0	\$2,803,870	\$10,007,752	\$0	\$0	\$0	\$0	\$2,803,870
FY 2014-15 Base Request	\$12,811,622	0.0	\$2,803,870	\$10,007,752	\$0	\$0	\$0	\$0	\$2,803,870
FY 2014-15 November 1 Request	\$12,811,622	0.0	\$2,803,870	\$10,007,752	\$0	\$0	\$0	\$0	\$2,803,870
Area Agencies on Aging Administration									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,375,384	0.0	\$0	\$0	\$0	\$1,375,384	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,375,384	0.0	\$0	\$0	\$0	\$1,375,384	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,375,384	0.0	\$0	\$0	\$0	\$1,375,384	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$1,375,384	0.0	\$0	\$0	\$0	\$1,375,384	\$0	\$0	\$0
Crimes Against At-Risk Persons Surcharge Fund									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$170,857	0.0	\$150,000	\$20,857	\$0	\$0	\$0	\$0	\$150,000
FY 2013-14 Total Appropriation	\$170,857	0.0	\$150,000	\$20,857	\$0	\$0	\$0	\$0	\$150,000
Annualization for HB 12-1226 "Surcharge on Persons Convicted of Crimes Against At-Risk Persons"	\$7,513	0.0	\$0	\$7,513	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$178,370	0.0	\$150,000	\$28,370	\$0	\$0	\$0	\$0	\$150,000
FY 2014-15 November 1 Request	\$178,370	0.0	\$150,000	\$28,370	\$0	\$0	\$0	\$0	\$150,000
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$36,531,477	8.5	\$6,236,861	\$11,532,124	\$1,800	\$18,760,692	\$1,800	\$900	\$6,237,761
FY 2013-14 Total Appropriation	\$36,531,477	8.5	\$4,236,861	\$13,532,124	\$1,800	\$18,760,692	\$1,800	\$900	\$4,237,761
FY 2014-15 Base Request	\$36,556,107	8.5	\$4,241,141	\$13,539,637	\$1,800	\$18,773,529	\$1,800	\$900	\$4,242,041
FY 2014-15 November 1 Request	\$36,556,107	8.5	\$4,241,141	\$13,539,637	\$1,800	\$18,773,529	\$1,800	\$900	\$4,242,041

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
(E) Adult Protective Services									
State Administration									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$336,108	5.5	\$336,108	\$0	\$0	\$0	\$0	\$0	\$336,108
SB 13-111 Special Bill "Require Reports of Elder Abuse and Exploitation"	\$70,967	1.0	\$70,967	\$0	\$0	\$0	\$0	\$0	\$70,967
FY 2013-14 Total Appropriation	\$407,075	6.5	\$407,075	\$0	\$0	\$0	\$0	\$0	\$407,075
FY 2013-14 Salary Survey	\$5,368	0.0	\$5,368	\$0	\$0	\$0	\$0	\$0	\$5,368
FY 2013-14 Merit Pay	\$3,381	0.0	\$3,381	\$0	\$0	\$0	\$0	\$0	\$3,381
Annualization for SB 13-111 "Require Reports of Elder Abuse and Exploitation"	\$6,452	0.0	\$6,452	\$0	\$0	\$0	\$0	\$0	\$6,452
FY 2014-15 Base Request	\$422,276	6.5	\$422,276	\$0	\$0	\$0	\$0	\$0	\$422,276
FY 2014-15 November 1 Request	\$422,276	6.5	\$422,276	\$0	\$0	\$0	\$0	\$0	\$422,276
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$67,150	0.0	\$67,150	\$0	\$0	\$0	\$0	\$0	\$67,150
SB 13-111 Special Bill "Require Reports of Elder Abuse and Exploitation" Training	\$85,000	0.0	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
SB 13-111 Special Bill "Require Reports of Elder Abuse and Exploitation" Capital Outlay and Operating Expenses for FTE	\$15,241	0.0	\$15,241	\$0	\$0	\$0	\$0	\$0	\$15,241
FY 2013-14 Total Appropriation	\$167,391	0.0	\$167,391	\$0	\$0	\$0	\$0	\$0	\$167,391
Annualization for SB 13-111 "Require Reports of Elder Abuse and Exploitation" for FTE costs	(\$4,703)	0.0	(\$4,703)						(\$4,703)
FY 2014-15 Base Request	\$162,688	0.0	\$162,688	\$0	\$0	\$0	\$0	\$0	\$162,688
FY 2014-15 November 1 Request	\$162,688	0.0	\$162,688	\$0	\$0	\$0	\$0	\$0	\$162,688
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$403,258	5.5	\$403,258	\$0	\$0	\$0	\$0	\$0	\$403,258
FY 2013-14 Total Appropriation	\$574,466	6.5	\$574,466	\$0	\$0	\$0	\$0	\$0	\$574,466
FY 2014-15 Base Request	\$584,964	6.5	\$584,964	\$0	\$0	\$0	\$0	\$0	\$584,964
FY 2014-15 November 1 Request	\$584,964	6.5	\$584,964	\$0	\$0	\$0	\$0	\$0	\$584,964

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
Adult Protective Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$8,520,950	0.0	\$4,833,300	\$1,700,280	\$0	\$1,987,370	\$0	\$0	\$4,833,300
SB 13-111 Special Bill "Require Reports of Elder Abuse and Exploitation" County Services	\$800,000	0.0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
SB 13-111 Special Bill "Require Reports of Elder Abuse and Exploitation" Maintain 25:1 Caseload	\$2,200,000	0.0	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$2,200,000
FY 2013-14 Total Appropriation	\$11,520,950	0.0	\$7,833,300	\$1,700,280	\$0	\$1,987,370	\$0	\$0	\$7,833,300
Annualization for SB 13-111 "Require Reports of Elder Abuse and Exploitation" County Services Local Share	\$200,000	0.0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
Annualization for SB 13-111 "Require Reports of Elder Abuse and Exploitation" Maintain 25:1 Caseload Local Share	\$550,000	0.0	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0
Annualization for SB 13-111 "Require Reports of Elder Abuse and Exploitation" for anticipated caseload increases with mandatory reporting	\$1,657,975	0.0	\$1,326,380	\$331,595	\$0	\$0	\$0	\$0	\$1,326,380
FY 2014-15 Base Request	\$13,928,925	0.0	\$9,159,680	\$2,781,875	\$0	\$1,987,370	\$0	\$0	\$9,159,680
FY 2014-15 November 1 Request	\$13,928,925	0.0	\$9,159,680	\$2,781,875	\$0	\$1,987,370	\$0	\$0	\$9,159,680
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$8,924,208	5.5	\$5,236,558	\$1,700,280	\$0	\$1,987,370	\$0	\$0	\$5,236,558
FY 2013-14 Total Appropriation	\$12,095,416	6.5	\$8,407,766	\$1,700,280	\$0	\$1,987,370	\$0	\$0	\$8,407,766
FY 2014-15 Base Request	\$14,513,889	6.5	\$9,744,644	\$2,781,875	\$0	\$1,987,370	\$0	\$0	\$9,744,644
FY 2014-15 November 1 Request	\$14,513,889	6.5	\$9,744,644	\$2,781,875	\$0	\$1,987,370	\$0	\$0	\$9,744,644
(10) Adult Assistance Programs									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$160,229,549	28.5	\$34,995,282	\$104,106,441	\$1,800	\$21,126,026	\$1,800	\$900	\$34,996,182
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$163,400,757	29.5	\$36,166,490	\$106,106,441	\$1,800	\$21,126,026	\$1,800	\$900	\$36,167,390
FY 2014-15 Base Request	\$158,494,555	29.5	\$37,521,213	\$99,829,347	\$1,800	\$21,142,195	\$1,800	\$900	\$37,522,113
FY 2014-15 November 1 Request	\$159,834,955	29.5	\$37,521,213	\$101,169,747	\$1,800	\$21,142,195	\$1,800	\$900	\$37,522,113

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(11) Division of Youth Corrections

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,347,573	15.4	\$1,347,573	\$0	\$0	\$0	\$0	\$0	\$1,347,573
FY 2013-14 Total Appropriation	\$1,347,573	15.4	\$1,347,573	\$0	\$0	\$0	\$0	\$0	\$1,347,573
FY 2013-14 Salary Survey	\$28,381	0.0	\$28,381	\$0	\$0	\$0	\$0	\$0	\$28,381
FY 2013-14 Merit Pay	\$16,351	0.0	\$16,351	\$0	\$0	\$0	\$0	\$0	\$16,351
FY 2014-15 Base Request	\$1,392,305	15.4	\$1,392,305	\$0	\$0	\$0	\$0	\$0	\$1,392,305
FY 2014-15 November 1 Request	\$1,392,305	\$15.4	\$1,392,305	\$0	\$0	\$0	\$0	\$0	\$1,392,305
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$30,357	0.0	\$30,357	\$0	\$0	\$0	\$0	\$0	\$30,357
FY 2013-14 Total Appropriation	\$30,357	0.0	\$30,357	\$0	\$0	\$0	\$0	\$0	\$30,357
FY 2014-15 Base Request	\$30,357	0.0	\$30,357	\$0	\$0	\$0	\$0	\$0	\$30,357
FY 2014-15 November 1 Request	\$30,357	0.0	\$30,357	\$0	\$0	\$0	\$0	\$0	\$30,357
Victim Assistance									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$25,978	0.5	\$0	\$0	\$25,978	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$25,978	0.5	\$0	\$0	\$25,978	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$25,978	0.5	\$0	\$0	\$25,978	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$25,978	0.5	\$0	\$0	\$25,978	\$0	\$0	\$0	\$0
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,225	0.0	\$0	\$0	\$3,225	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$3,225	0.0	\$0	\$0	\$3,225	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$3,225	0.0	\$0	\$0	\$3,225	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$3,225	0.0	\$0	\$0	\$3,225	\$0	\$0	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$29,203	0.5	\$0	\$0	\$29,203	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$29,203	0.5	\$0	\$0	\$29,203	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$29,203	0.5	\$0	\$0	\$29,203	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$29,203	0.5	\$0	\$0	\$29,203	\$0	\$0	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,407,133	15.9	\$1,377,930	\$0	\$29,203	\$0	\$0	\$0	\$1,377,930
FY 2013-14 Total Appropriation	\$1,407,133	15.9	\$1,377,930	\$0	\$29,203	\$0	\$0	\$0	\$1,377,930
FY 2014-15 Base Request	\$1,451,865	15.9	\$1,422,662	\$0	\$29,203	\$0	\$0	\$0	\$1,422,662
FY 2014-15 November 1 Request	\$1,451,865	15.9	\$1,422,662	\$0	\$29,203	\$0	\$0	\$0	\$1,422,662

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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) Institutional Programs									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$39,628,179	725.0	\$39,628,179	\$0	\$0	\$0	\$0	\$0	\$39,628,179
FY 2013-14 Total Appropriation	\$39,628,179	725.0	\$39,628,179	\$0	\$0	\$0	\$0	\$0	\$39,628,179
FY 2013-14 Salary Survey	\$728,971	0.0	\$728,971	\$0	\$0	\$0	\$0	\$0	\$728,971
FY 2013-14 Merit Pay	\$494,731	0.0	\$494,731	\$0	\$0	\$0	\$0	\$0	\$494,731
FY 2014-15 Base Request	\$40,851,881	725.0	\$40,851,881	\$0	\$0	\$0	\$0	\$0	\$40,851,881
FY 2014-15 R-12: "1.5% Community Provider Rate Increase"	\$12,600	0.0	\$12,600	\$0	\$0	\$0	\$0	\$0	\$12,600
FY 2014-15 November 1 Request	\$40,864,481	725.0	\$40,864,481	\$0	\$0	\$0	\$0	\$0	\$40,864,481
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,368,412	0.0	\$2,038,212	\$0	\$1,330,200	\$0	\$0	\$0	\$2,038,212
HB 13-1241 Special Bill "Statewide Victim Information and Notification System"	\$0	0.0	(\$10,000)	\$0	\$10,000	\$0	\$0	\$0	(\$10,000)
SB 13-047 Special Bill "Youth in Foster Care and Identity Theft Protection"	\$4,900	0.0	\$4,684	\$0	\$0	\$216	\$0	\$0	\$4,684
FY 2013-14 Total Appropriation	\$3,373,312	0.0	\$2,032,896	\$0	\$1,340,200	\$216	\$0	\$0	\$2,032,896
FY 2014-15 Base Request	\$3,373,312	0.0	\$2,032,896	\$0	\$1,340,200	\$216	\$0	\$0	\$2,032,896
FY 2014-15 November 1 Request	\$3,373,312	0.0	\$2,032,896	\$0	\$1,340,200	\$216	\$0	\$0	\$2,032,896
Medical Services									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,454,525	36.0	\$3,454,525	\$0	\$0	\$0	\$0	\$0	\$3,454,525
FY 2013-14 Total Appropriation	\$3,454,525	36.0	\$3,454,525	\$0	\$0	\$0	\$0	\$0	\$3,454,525
FY 2013-14 Salary Survey	\$49,784	0.0	\$49,784	\$0	\$0	\$0	\$0	\$0	\$49,784
FY 2013-14 Merit Pay	\$33,308	0.0	\$33,308	\$0	\$0	\$0	\$0	\$0	\$33,308
FY 2014-15 Base Request	\$3,537,617	36.0	\$3,537,617	\$0	\$0	\$0	\$0	\$0	\$3,537,617
FY 2014-15 November 1 Request	\$3,537,617	36.0	\$3,537,617	\$0	\$0	\$0	\$0	\$0	\$3,537,617
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,499,426	0.0	\$2,499,426	\$0	\$0	\$0	\$0	\$0	\$2,499,426
FY 2013-14 Total Appropriation	\$2,499,426	0.0	\$2,499,426	\$0	\$0	\$0	\$0	\$0	\$2,499,426
FY 2014-15 Base Request	\$2,499,426	0.0	\$2,499,426	\$0	\$0	\$0	\$0	\$0	\$2,499,426
FY 2014-15 R-7: "Trauma-informed Care"	\$254,865	0.0	\$254,865	\$0	\$0	\$0	\$0	\$0	\$254,865
FY 2014-15 R-12: "1.5% Community Provider Rate Increase"	\$46,395	0.0	\$46,395	\$0	\$0	\$0	\$0	\$0	\$46,395
FY 2014-15 November 1 Request	\$2,800,686	0.0	\$2,800,686	\$0	\$0	\$0	\$0	\$0	\$2,800,686

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$5,953,951	36.0	\$5,953,951	\$0	\$0	\$0	\$0	\$0	\$5,953,951
FY 2013-14 Total Appropriation	\$5,953,951	36.0	\$5,953,951	\$0	\$0	\$0	\$0	\$0	\$5,953,951
FY 2014-15 Base Request	\$6,037,043	36.0	\$6,037,043	\$0	\$0	\$0	\$0	\$0	\$6,037,043
FY 2014-15 November 1 Request	\$6,338,303	36.0	\$6,338,303	\$0	\$0	\$0	\$0	\$0	\$6,338,303
Educational Programs									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,461,485	34.8	\$2,256,796	\$0	\$204,689	\$0	\$0	\$0	\$2,256,796
FY 2013-14 Total Appropriation	\$2,461,485	34.8	\$2,256,796	\$0	\$204,689	\$0	\$0	\$0	\$2,256,796
FY 2013-14 Salary Survey	\$42,439	0.0	\$42,439	\$0	\$0	\$0	\$0	\$0	\$42,439
FY 2013-14 Merit Pay	\$31,821	0.0	\$31,821	\$0	\$0	\$0	\$0	\$0	\$31,821
FY 2014-15 Base Request	\$2,535,745	34.8	\$2,331,056	\$0	\$204,689	\$0	\$0	\$0	\$2,331,056
FY 2014-15 November 1 Request	\$2,535,745	34.8	\$2,331,056	\$0	\$204,689	\$0	\$0	\$0	\$2,331,056
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,032,085	0.0	\$2,889,182	\$0	\$142,903	\$0	\$0	\$0	\$2,889,182
FY 2013-14 Total Appropriation	\$3,032,085	0.0	\$2,889,182	\$0	\$142,903	\$0	\$0	\$0	\$2,889,182
FY 2014-15 Base Request	\$3,032,085	0.0	\$2,889,182	\$0	\$142,903	\$0	\$0	\$0	\$2,889,182
FY 2014-15 R-6: "General, Career, and Technical Education"	\$449,550	0.0	\$449,550	\$0	\$0	\$0	\$0	\$0	\$449,550
FY 2014-15 R-12: "1.5% Community Provider Rate Increase"	\$45,770	0.0	\$45,770	\$0	\$0	\$0	\$0	\$0	\$45,770
FY 2014-15 November 1 Request	\$3,527,405	0.0	\$3,384,502	\$0	\$142,903	\$0	\$0	\$0	\$3,384,502
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$5,493,570	34.8	\$5,145,978	\$0	\$347,592	\$0	\$0	\$0	\$5,145,978
FY 2013-14 Total Appropriation	\$5,493,570	34.8	\$5,145,978	\$0	\$347,592	\$0	\$0	\$0	\$5,145,978
FY 2014-15 Base Request	\$5,567,830	34.8	\$5,220,238	\$0	\$347,592	\$0	\$0	\$0	\$5,220,238
FY 2014-15 November 1 Request	\$6,063,150	34.8	\$5,715,558	\$0	\$347,592	\$0	\$0	\$0	\$5,715,558
Prevention/Intervention Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$49,693	1.0	\$0	\$0	\$49,693	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$49,693	1.0	\$0	\$0	\$49,693	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$49,693	1.0	\$0	\$0	\$49,693	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$49,693	1.0	\$0	\$0	\$49,693	\$0	\$0	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$54,493,805	796.8	\$52,766,320	\$0	\$1,727,485	\$0	\$0	\$0	\$52,766,320
FY 2013-14 Total Appropriation	\$54,498,705	796.8	\$52,761,004	\$0	\$1,737,485	\$216	\$0	\$0	\$52,761,004
FY 2014-15 Base Request	\$55,879,759	796.8	\$54,142,058	\$0	\$1,737,485	\$216	\$0	\$0	\$54,142,058
FY 2014-15 November 1 Request	\$56,688,939	796.8	\$54,951,238	\$0	\$1,737,485	\$216	\$0	\$0	\$54,951,238

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
(C) Community Programs									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$6,708,323	97.8	\$6,351,028	\$50,833	\$45,688	\$260,774	\$45,688	\$22,844	\$6,373,872
FY 2013-14 Total Appropriation	\$6,708,323	97.8	\$6,351,028	\$50,833	\$45,688	\$260,774	\$45,688	\$22,844	\$6,373,872
FY 2013-14 Salary Survey	\$141,170	0.0	\$138,350	\$0	\$2,820	\$0	\$2,820	\$1,410	\$139,760
FY 2013-14 Merit Pay	\$83,403	0.0	\$81,734	\$0	\$1,669	\$0	\$1,669	\$835	\$82,569
FY 2014-15 Base Request	\$6,932,896	97.8	\$6,571,112	\$50,833	\$50,177	\$260,774	\$50,177	\$25,089	\$6,596,201
FY 2014-15 November 1 Request	\$6,932,896	97.8	\$6,571,112	\$50,833	\$50,177	\$260,774	\$50,177	\$25,089	\$6,596,201
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$337,444	0.0	\$334,996	\$2,448	\$0	\$0	\$0	\$0	\$334,996
FY 2013-14 Total Appropriation	\$337,444	0.0	\$334,996	\$2,448	\$0	\$0	\$0	\$0	\$334,996
FY 2014-15 Base Request	\$337,444	0.0	\$334,996	\$2,448	\$0	\$0	\$0	\$0	\$334,996
FY 2014-15 November 1 Request	\$337,444	0.0	\$334,996	\$2,448	\$0	\$0	\$0	\$0	\$334,996
Purchase of Contract Placements									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$29,430,069	0.0	\$27,437,093	\$0	\$1,286,378	\$706,598	\$1,286,378	\$643,189	\$28,080,282
FY 2013-14 Total Appropriation	\$29,430,069	0.0	\$27,437,093	\$0	\$1,286,378	\$706,598	\$1,286,378	\$643,189	\$28,080,282
FY 2014-15 Base Request	\$29,430,069	0.0	\$27,437,093	\$0	\$1,286,378	\$706,598	\$1,286,378	\$643,189	\$28,080,282
FY 2014-15 R-12: "1.5% Community Provider Rate Increase"	\$441,451	0.0	\$411,556	\$0	\$19,296	\$10,599	\$19,296	\$9,648	\$421,204
FY 2014-15 November 1 Request	\$29,871,520	0.0	\$27,848,649	\$0	\$1,305,674	\$717,197	\$1,305,674	\$652,837	\$28,501,486
Managed Care Pilot Project									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,395,422	0.0	\$1,362,099	\$0	\$33,323	\$0	\$33,323	\$16,662	\$1,378,761
FY 2013-14 Total Appropriation	\$1,395,422	0.0	\$1,362,099	\$0	\$33,323	\$0	\$33,323	\$16,662	\$1,378,761
FY 2014-15 Base Request	\$1,395,422	0.0	\$1,362,099	\$0	\$33,323	\$0	\$33,323	\$16,662	\$1,378,761
FY 2014-15 R-12: "1.5% Community Provider Rate Increase"	\$20,931	0.0	\$20,431	\$0	\$500	\$0	\$500	\$250	\$20,681
FY 2014-15 November 1 Request	\$1,416,353	0.0	\$1,382,530	\$0	\$33,823	\$0	\$33,823	\$16,912	\$1,399,442
S.B. 91-94 Programs									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$12,272,159	0.0	\$12,272,159	\$0	\$0	\$0	\$0	\$0	\$12,272,159
FY 2013-14 Total Appropriation	\$12,272,159	0.0	\$12,272,159	\$0	\$0	\$0	\$0	\$0	\$12,272,159
FY 2014-15 Base Request	\$12,272,159	0.0	\$12,272,159	\$0	\$0	\$0	\$0	\$0	\$12,272,159
FY 2014-15 R-12: "1.5% Community Provider Rate Increase"	\$184,082	0.0	\$184,082	\$0	\$0	\$0	\$0	\$0	\$184,082
FY 2014-15 November 1 Request	\$12,456,241	0.0	\$12,456,241	\$0	\$0	\$0	\$0	\$0	\$12,456,241

DEPARTMENT OF HUMAN SERVICES

FY 2014-15 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
Parole Program Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,140,832	0.0	\$3,235,798	\$0	\$0	\$905,034	\$0	\$0	\$3,235,798
FY 2013-14 Total Appropriation	\$4,140,832	0.0	\$3,235,798	\$0	\$0	\$905,034	\$0	\$0	\$3,235,798
FY 2014-15 Base Request	\$4,140,832	0.0	\$3,235,798	\$0	\$0	\$905,034	\$0	\$0	\$3,235,798
FY 2014-15 R-9: "Parole/Transition Services"	\$562,275	0.0	\$562,275	\$0	\$0	\$0	\$0	\$0	\$562,275
FY 2014-15 R-12: "1.5% Community Provider Rate Increase"	\$62,113	0.0	\$48,537	\$0	\$0	\$13,576	\$0	\$0	\$48,537
FY 2014-15 November 1 Request	\$4,765,220	0.0	\$3,846,610	\$0	\$0	\$918,610	\$0	\$0	\$3,846,610
Juvenile Sex Offender Staff Training									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$47,060	0.0	\$8,810	\$38,250	\$0	\$0	\$0	\$0	\$8,810
FY 2013-14 Total Appropriation	\$47,060	0.0	\$8,810	\$38,250	\$0	\$0	\$0	\$0	\$8,810
FY 2014-15 Base Request	\$47,060	0.0	\$8,810	\$38,250	\$0	\$0	\$0	\$0	\$8,810
FY 2014-15 November 1 Request	\$47,060	0.0	\$8,810	\$38,250	\$0	\$0	\$0	\$0	\$8,810
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$54,331,309	97.8	\$51,001,983	\$91,531	\$1,365,389	\$1,872,406	\$1,365,389	\$682,695	\$51,684,678
FY 2013-14 Total Appropriation	\$54,331,309	97.8	\$51,001,983	\$91,531	\$1,365,389	\$1,872,406	\$1,365,389	\$682,695	\$51,684,678
FY 2014-15 Base Request	\$54,555,882	97.8	\$51,222,067	\$91,531	\$1,369,878	\$1,872,406	\$1,369,878	\$684,940	\$51,907,007
FY 2014-15 November 1 Request	\$55,826,734	97.8	\$52,448,948	\$91,531	\$1,389,674	\$1,896,581	\$1,389,674	\$694,838	\$53,143,786
(11) Division of Youth Corrections									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$110,232,247	910.5	\$105,146,233	\$91,531	\$3,122,077	\$1,872,406	\$1,365,389	\$682,695	\$105,828,928
FY 2013-14 Total Appropriation	\$110,237,147	910.5	\$105,140,917	\$91,531	\$3,132,077	\$1,872,622	\$1,365,389	\$682,695	\$105,823,612
FY 2014-15 Base Request	\$111,887,506	910.5	\$106,786,787	\$91,531	\$3,136,566	\$1,872,622	\$1,369,878	\$684,940	\$107,471,727
FY 2014-15 November 1 Request	\$113,967,538	910.5	\$108,822,848	\$91,531	\$3,156,362	\$1,896,797	\$1,389,674	\$694,838	\$109,517,686

