

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUESTS

Department Summary

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office						
Current Year Long Bill Appropriation	\$90,748,005	135.4	\$51,567,847	\$3,699,306	\$21,539,183	\$13,941,669
Current Year Special Bill Appropriations	\$253,746	0.0	\$253,746	\$0	\$0	\$0
FY 2014-15 Appropriation	\$91,001,751	135.4	\$51,821,593	\$3,699,306	\$21,539,183	\$13,941,669
FY 2015-16 Base Request	\$89,132,567	135.4	\$52,906,004	\$3,511,761	\$19,031,958	\$13,682,844
Governor's Request FY 2015-16	\$90,405,684	135.4	\$54,141,477	\$3,511,761	\$19,061,698	\$13,690,748
02. Office of Information Technology Services						
Current Year Long Bill Appropriation	\$85,982,816	11.0	\$36,421,901	\$2,619,817	\$18,214,134	\$28,726,964
Current Year Special Bill Appropriations	\$1,371,288	0.0	\$37,715	\$4,977	\$52,912	\$1,275,684
FY 2014-15 Appropriation	\$87,354,104	11.0	\$36,459,616	\$2,624,794	\$18,267,046	\$30,002,648
FY 2015-16 Base Request	\$66,298,660	11.0	\$26,883,590	\$2,069,774	\$12,408,350	\$24,936,946
Governor's Request FY 2015-16	\$66,298,660	11.0	\$26,883,590	\$2,069,774	\$12,408,350	\$24,936,946
03. Office of Operations						
Current Year Long Bill Appropriation	\$43,917,998	441.6	\$26,171,998	\$3,446,796	\$9,824,701	\$4,474,503
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$43,917,998	441.6	\$26,171,998	\$3,446,796	\$9,824,701	\$4,474,503
FY 2015-16 Base Request	\$44,777,966	441.6	\$26,387,983	\$3,545,037	\$10,029,982	\$4,814,964
Governor's Request FY 2015-16	\$44,628,043	441.6	\$26,311,912	\$3,534,512	\$9,990,290	\$4,791,329
04. County Administration						
Current Year Long Bill Appropriation	\$68,420,549	0.0	\$23,817,877	\$17,761,504	\$0	\$26,841,168
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$68,420,549	0.0	\$23,817,877	\$17,761,504	\$0	\$26,841,168
FY 2015-16 Base Request	\$66,420,549	0.0	\$23,217,877	\$17,361,504	\$0	\$25,841,168
Governor's Request FY 2015-16	\$66,974,967	0.0	\$23,411,258	\$17,464,129	\$0	\$26,099,580
05. Division of Child Welfare						
Current Year Long Bill Appropriation	\$445,963,418	89.4	\$249,066,370	\$82,229,896	\$15,080,921	\$99,586,231
Current Year Special Bill Appropriations	\$2,100,000	0.0	(\$2,829,586)	\$4,929,586	\$0	\$0
FY 2014-15 Appropriation	\$448,063,418	89.4	\$246,236,784	\$87,159,482	\$15,080,921	\$99,586,231

FY 2015-16 Base Request	\$447,189,018	89.8	\$245,548,116	\$87,059,482	\$15,084,421	\$99,496,999
Governor's Request FY 2015-16	\$463,337,144	95.2	\$258,231,217	\$89,335,323	\$15,233,857	\$100,536,747
06. Division of Early Childhood						
Current Year Long Bill Appropriation	\$163,003,946	67.1	\$42,798,220	\$37,672,967	\$5,268,899	\$77,263,860
Current Year Special Bill Appropriations	\$11,072,440	2.1	\$9,872,440	\$0	\$1,200,000	\$0
FY 2014-15 Appropriation	\$174,076,386	69.2	\$52,670,660	\$37,672,967	\$6,468,899	\$77,263,860
FY 2015-16 Base Request	\$173,537,391	69.2	\$52,007,172	\$37,690,189	\$6,468,899	\$77,371,131
Governor's Request FY 2015-16	\$177,914,586	69.2	\$54,002,663	\$38,502,188	\$6,810,792	\$78,598,943
07. Office of Self Sufficiency						
Current Year Long Bill Appropriation	\$299,983,256	244.7	\$6,639,192	\$29,512,132	\$33,951	\$263,797,981
Current Year Special Bill Appropriations	\$435,882	1.0	\$407,454	\$2,843	\$0	\$25,585
FY 2014-15 Appropriation	\$300,419,138	245.7	\$7,046,646	\$29,514,975	\$33,951	\$263,823,566
FY 2015-16 Base Request	\$302,859,626	246.7	\$9,115,935	\$29,524,307	\$34,505	\$264,184,879
Governor's Request FY 2015-16	\$302,859,626	246.7	\$9,115,935	\$29,524,307	\$34,505	\$264,184,879
08. Behavioral Health Services						
Current Year Long Bill Appropriation	\$243,876,116	1,241.2	\$177,077,005	\$15,825,917	\$15,741,517	\$35,231,677
Current Year Special Bill Appropriations	\$3,538,250	0.0	\$0	\$3,538,250	\$0	\$0
FY 2014-15 Appropriation	\$247,414,366	1,241.2	\$177,077,005	\$19,364,167	\$15,741,517	\$35,231,677
FY 2015-16 Base Request	\$245,999,017	1,244.4	\$179,103,533	\$15,864,167	\$15,766,426	\$35,264,891
Governor's Request FY 2015-16	\$251,677,542	1,281.1	\$184,574,142	\$15,870,913	\$15,967,596	\$35,264,891
09. Services for People with Disabilities						
Current Year Long Bill Appropriation	\$157,590,699	1,723.6	\$8,413,907	\$41,166,371	\$54,070,326	\$53,940,095
Current Year Special Bill Appropriations	\$0	0.0	\$0	(\$22,345)	\$22,345	\$0
FY 2014-15 Appropriation	\$157,590,699	1,723.6	\$8,413,907	\$41,144,026	\$54,092,671	\$53,940,095
FY 2015-16 Base Request	\$159,121,651	1,723.1	\$8,236,511	\$41,118,289	\$55,417,744	\$54,349,107
Governor's Request FY 2015-16	\$160,405,639	1,723.1	\$8,267,615	\$41,182,189	\$56,370,628	\$54,585,207
10. Adult Assistance Programs						
Current Year Long Bill Appropriation	\$165,775,355	29.5	\$42,502,509	\$102,510,147	\$1,800	\$20,760,899
Current Year Special Bill Appropriations	\$1,481,380	0.0	\$1,234,483	\$246,897	\$0	\$0
FY 2014-15 Appropriation	\$167,256,735	29.5	\$43,736,992	\$102,757,044	\$1,800	\$20,760,899
FY 2015-16 Base Request	\$167,498,164	29.5	\$43,904,730	\$102,816,976	\$1,800	\$20,774,658
Governor's Request FY 2015-16	\$173,555,133	29.5	\$47,904,730	\$104,873,945	\$1,800	\$20,774,658
11. Division of Youth Corrections						

Current Year Long Bill Appropriation	\$113,758,503	919.5	\$108,548,621	\$91,531	\$3,322,713	\$1,795,638
Current Year Special Bill Appropriations	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2014-15 Appropriation	\$115,758,503	919.5	\$108,548,621	\$2,091,531	\$3,322,713	\$1,795,638
FY 2015-16 Base Request	\$115,487,754	919.5	\$110,273,668	\$91,531	\$3,326,917	\$1,795,638
Governor's Request FY 2015-16	\$119,669,326	1,006.1	\$114,170,999	\$91,531	\$3,595,811	\$1,810,985

Department Summary

Current Year Long Bill Appropriation	\$1,879,020,661	4,903.0	\$773,025,447	\$336,536,384	\$143,098,145	\$626,360,685
Current Year Special Bill Appropriations	\$22,252,986	3.1	\$8,976,252	\$10,700,208	\$1,275,257	\$1,301,269
FY 2014-15 Appropriation	\$1,901,273,647	4,906.1	\$782,001,699	\$347,236,592	\$144,373,402	\$627,661,954
FY 2015-16 Base Request	\$1,878,322,363	4,910.2	\$777,585,119	\$340,653,017	\$137,571,002	\$622,513,225
Governor's Request FY 2015-16	\$1,917,726,350	5,038.9	\$807,015,538	\$345,960,572	\$139,475,327	\$625,274,913

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) General Administration

(1) General Administration

Personal Services

Current Year Long Bill Appropriation	\$1,941,400	15.3	\$639,686	\$99,680	\$298,102	\$903,932
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,941,400	15.3	\$639,686	\$99,680	\$298,102	\$903,932
TA-01 Salary Survey Building Base Adj I	\$54,539	0.0	\$31,634	\$7,090	\$9,816	\$5,999
TA-02 Merit Pay Base Building Adj I	\$15,642	0.0	\$9,074	\$2,032	\$2,816	\$1,720
FY 2015-16 Base Request	\$2,011,581	15.3	\$680,394	\$108,802	\$310,734	\$911,651
Governor's Request FY 2015-16	\$2,011,581	15.3	\$680,394	\$108,802	\$310,734	\$911,651

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Health, Life, And Dental						
Current Year Long Bill Appropriation	\$29,616,816	0.0	\$16,454,712	\$656,675	\$8,651,612	\$3,853,817
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$29,616,816	0.0	\$16,454,712	\$656,675	\$8,651,612	\$3,853,817
TA-56 Common Policy: HLD	\$1,598,920	0.0	\$3,275,429	(\$58,879)	(\$1,671,055)	\$53,425
FY 2015-16 Base Request	\$31,215,736	0.0	\$19,730,141	\$597,796	\$6,980,557	\$3,907,242
R-04 DYC Staffing Enhancements	\$657,956	0.0	\$657,956	\$0	\$0	\$0
R-05 Collaborative Management Program	\$15,854	0.0	\$15,854	\$0	\$0	\$0
R-06 Modernizing the Child Welfare Case Management S	\$23,781	0.0	\$19,739	\$0	\$0	\$4,042
R-07 Office of Children, Youth & Families Medical Oversight	\$31,708	0.0	\$15,854	\$0	\$15,854	\$0
R-08 Child Welfare County Workload Study	\$7,927	0.0	\$6,580	\$0	\$0	\$1,347
Governor's Request FY 2015-16	\$31,952,962	0.0	\$20,446,124	\$597,796	\$6,996,411	\$3,912,631
Short-Term Disability						
Current Year Long Bill Appropriation	\$479,976	0.0	\$306,198	\$9,749	\$91,502	\$72,527
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$479,976	0.0	\$306,198	\$9,749	\$91,502	\$72,527
TA-55 Common Policy: STD	\$5,672	0.0	\$6,082	\$1,305	\$1,322	(\$3,037)
FY 2015-16 Base Request	\$485,648	0.0	\$312,280	\$11,054	\$92,824	\$69,490
R-04 DYC Staffing Enhancements	\$7,538	0.0	\$7,538	\$0	\$0	\$0
R-05 Collaborative Management Program	\$205	0.0	\$205	\$0	\$0	\$0
R-06 Modernizing the Child Welfare Case Management S	\$276	0.0	\$229	\$0	\$0	\$47
R-07 Office of Children, Youth & Families Medical Oversight	\$464	0.0	\$232	\$0	\$232	\$0
R-08 Child Welfare County Workload Study	\$91	0.0	\$76	\$0	\$0	\$15
Governor's Request FY 2015-16	\$494,222	0.0	\$320,560	\$11,054	\$93,056	\$69,552

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Amortization Equalization Disbursement						
Current Year Long Bill Appropriation	\$8,963,349	0.0	\$5,721,235	\$178,449	\$1,735,859	\$1,327,806
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$8,963,349	0.0	\$5,721,235	\$178,449	\$1,735,859	\$1,327,806
TA-53 Common Policy: AED	\$1,043,655	0.0	\$718,139	\$44,528	\$205,497	\$75,491
FY 2015-16 Base Request	\$10,007,004	0.0	\$6,439,374	\$222,977	\$1,941,356	\$1,403,297
R-04 DYC Staffing Enhancements	\$150,762	0.0	\$150,762	\$0	\$0	\$0
R-05 Collaborative Management Program	\$4,088	0.0	\$4,088	\$0	\$0	\$0
R-06 Modernizing the Child Welfare Case Management S	\$5,516	0.0	\$4,578	\$0	\$0	\$938
R-07 Office of Children, Youth & Families Medical Oversight	\$9,308	0.0	\$4,654	\$0	\$4,654	\$0
R-08 Child Welfare County Workload Study	\$1,822	0.0	\$1,512	\$0	\$0	\$310
Governor's Request FY 2015-16	\$10,178,500	0.0	\$6,604,968	\$222,977	\$1,946,010	\$1,404,545
S.B. 06-235 Supplemental Equalization Disbursement						
Current Year Long Bill Appropriation	\$8,403,140	0.0	\$5,363,658	\$167,296	\$1,627,368	\$1,244,818
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$8,403,140	0.0	\$5,363,658	\$167,296	\$1,627,368	\$1,244,818
TA-54 Common Policy: SAED	\$1,262,717	0.0	\$856,192	\$48,080	\$247,806	\$110,639
FY 2015-16 Base Request	\$9,665,857	0.0	\$6,219,850	\$215,376	\$1,875,174	\$1,355,457
R-04 DYC Staffing Enhancements	\$145,624	0.0	\$145,624	\$0	\$0	\$0
R-05 Collaborative Management Program	\$3,950	0.0	\$3,950	\$0	\$0	\$0
R-06 Modernizing the Child Welfare Case Management S	\$5,328	0.0	\$4,422	\$0	\$0	\$906
R-07 Office of Children, Youth & Families Medical Oversight	\$8,990	0.0	\$4,495	\$0	\$4,495	\$0
R-08 Child Welfare County Workload Study	\$1,760	0.0	\$1,461	\$0	\$0	\$299
Governor's Request FY 2015-16	\$9,831,509	0.0	\$6,379,802	\$215,376	\$1,879,669	\$1,356,662

DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey						
Current Year Long Bill Appropriation	\$5,906,568	0.0	\$3,771,885	\$120,276	\$1,126,556	\$887,851
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$5,906,568	0.0	\$3,771,885	\$120,276	\$1,126,556	\$887,851
TA-01 Salary Survey Building Base Adj I	(\$5,906,568)	0.0	(\$3,771,885)	(\$120,276)	(\$1,126,556)	(\$887,851)
TA-49 Common Policy: Salary Survey	\$2,443,776	0.0	\$1,571,453	\$56,428	\$466,303	\$349,592
FY 2015-16 Base Request	\$2,443,776	0.0	\$1,571,453	\$56,428	\$466,303	\$349,592
Governor's Request FY 2015-16	\$2,443,776	0.0	\$1,571,453	\$56,428	\$466,303	\$349,592
Merit Pay						
Current Year Long Bill Appropriation	\$2,315,460	0.0	\$1,457,382	\$41,289	\$443,366	\$373,423
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,315,460	0.0	\$1,457,382	\$41,289	\$443,366	\$373,423
TA-02 Merit Pay Base Building Adj I	(\$2,315,460)	0.0	(\$1,457,382)	(\$41,289)	(\$443,366)	(\$373,423)
TA-51 Common Policy: Merit Pay	\$2,380,606	0.0	\$1,494,087	\$51,234	\$467,204	\$368,081
FY 2015-16 Base Request	\$2,380,606	0.0	\$1,494,087	\$51,234	\$467,204	\$368,081
Governor's Request FY 2015-16	\$2,380,606	0.0	\$1,494,087	\$51,234	\$467,204	\$368,081
Shift Differential						
Current Year Long Bill Appropriation	\$5,115,275	0.0	\$3,366,252	\$8,486	\$1,728,870	\$11,667
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$5,115,275	0.0	\$3,366,252	\$8,486	\$1,728,870	\$11,667
TA-52 Common Policy: Shift Differential	\$141,238	0.0	\$169,600	(\$8,486)	(\$8,209)	(\$11,667)
FY 2015-16 Base Request	\$5,256,513	0.0	\$3,535,852	\$0	\$1,720,661	\$0
Governor's Request FY 2015-16	\$5,256,513	0.0	\$3,535,852	\$0	\$1,720,661	\$0

DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Worker's Compensation						
Current Year Long Bill Appropriation	\$11,942,063	0.0	\$6,741,758	\$1,104,845	\$3,479,330	\$616,130
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$11,942,063	0.0	\$6,741,758	\$1,104,845	\$3,479,330	\$616,130
TA-41 Operating Common Policy Workers' Compensation	(\$2,400,580)	0.0	(\$1,355,220)	(\$222,095)	(\$699,411)	(\$123,854)
TA-44 Common Policy: Statewide Indirect Cost Adjustment	\$0	0.0	(\$270,584)	\$124,757	\$36,365	\$109,462
FY 2015-16 Base Request	\$9,541,483	0.0	\$5,115,954	\$1,007,507	\$2,816,284	\$601,738
Governor's Request FY 2015-16	\$9,541,483	0.0	\$5,115,954	\$1,007,507	\$2,816,284	\$601,738
Operating Expenses						
Current Year Long Bill Appropriation	\$496,015	0.0	\$139,626	\$119,570	\$160,504	\$76,315
Persons With Mental Illness Criminal Justice (14-021)	\$3,746	0.0	\$3,746	\$0	\$0	\$0
FY 2014-15 Appropriation	\$499,761	0.0	\$143,372	\$119,570	\$160,504	\$76,315
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$499,761	0.0	\$143,372	\$119,570	\$160,504	\$76,315
Governor's Request FY 2015-16	\$499,761	0.0	\$143,372	\$119,570	\$160,504	\$76,315
Legal Services						
Current Year Long Bill Appropriation	\$1,825,645	0.0	\$1,672,032	\$153,613	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,825,645	0.0	\$1,672,032	\$153,613	\$0	\$0
TA-47 Common Policy Legal Services	(\$82,975)	0.0	\$0	(\$82,975)	\$0	\$0
FY 2015-16 Base Request	\$1,742,670	0.0	\$1,672,032	\$70,638	\$0	\$0
Governor's Request FY 2015-16	\$1,742,670	0.0	\$1,672,032	\$70,638	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Law Judge Services						
Current Year Long Bill Appropriation	\$561,485	0.0	\$347,259	\$15,747	\$0	\$198,479
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$561,485	0.0	\$347,259	\$15,747	\$0	\$198,479
TA-38 Statewide Operating Common Policy Adjustment for ADLS	\$56,964	0.0	\$35,230	\$1,598	\$0	\$20,136
FY 2015-16 Base Request	\$618,449	0.0	\$382,489	\$17,345	\$0	\$218,615
Governor's Request FY 2015-16	\$618,449	0.0	\$382,489	\$17,345	\$0	\$218,615
Payments to Risk Management						
Current Year Long Bill Appropriation	\$1,475,880	0.0	\$786,797	\$118,998	\$232,540	\$337,545
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,475,880	0.0	\$786,797	\$118,998	\$232,540	\$337,545
TA-40 Operating Common Policy Payments to Risk Management	(\$175,309)	0.0	(\$93,458)	(\$14,135)	(\$27,622)	(\$40,094)
FY 2015-16 Base Request	\$1,300,571	0.0	\$693,339	\$104,863	\$204,918	\$297,451
Governor's Request FY 2015-16	\$1,300,571	0.0	\$693,339	\$104,863	\$204,918	\$297,451
Staff Training						
Current Year Long Bill Appropriation	\$13,799	0.0	\$0	\$13,799	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$13,799	0.0	\$0	\$13,799	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$13,799	0.0	\$0	\$13,799	\$0	\$0
Governor's Request FY 2015-16	\$13,799	0.0	\$0	\$13,799	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Injury Prevention Program						
Current Year Long Bill Appropriation	\$105,970	0.0	\$0	\$0	\$105,970	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$105,970	0.0	\$0	\$0	\$105,970	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$105,970	0.0	\$0	\$0	\$105,970	\$0
Governor's Request FY 2015-16	\$105,970	0.0	\$0	\$0	\$105,970	\$0

(A) General Administration						
Current Year Long Bill Appropriation	\$79,162,841	15.3	\$46,768,480	\$2,808,472	\$19,681,579	\$9,904,310
Current Year Special Bill Appropriations	\$3,746	0.0	\$3,746	\$0	\$0	\$0
FY 2014-15 Appropriation	\$79,166,587	15.3	\$46,772,226	\$2,808,472	\$19,681,579	\$9,904,310
FY 2015-16 Base Request	\$77,289,424	15.3	\$47,990,617	\$2,597,389	\$17,142,489	\$9,558,929
Governor's Request FY 2015-16	\$78,372,372	15.3	\$49,040,426	\$2,597,389	\$17,167,724	\$9,566,833

DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose						
(1) Special Purpose						
Employment and Regulatory Affairs						
Current Year Long Bill Appropriation	\$5,230,312	65.9	\$2,019,051	\$277,995	\$692,574	\$2,240,692
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$5,230,312	65.9	\$2,019,051	\$277,995	\$692,574	\$2,240,692
TA-01 Salary Survey Building Base Adj I	\$111,146	0.0	\$41,124	\$5,557	\$15,561	\$48,904
TA-02 Merit Pay Base Building Adj I	\$32,034	0.0	\$11,852	\$1,602	\$4,485	\$14,095
FY 2015-16 Base Request	\$5,373,492	65.9	\$2,072,027	\$285,154	\$712,620	\$2,303,691
Governor's Request FY 2015-16	\$5,373,492	65.9	\$2,072,027	\$285,154	\$712,620	\$2,303,691
Administrative Review Unit						
Current Year Long Bill Appropriation	\$2,336,482	26.2	\$1,581,512	\$0	\$0	\$754,970
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,336,482	26.2	\$1,581,512	\$0	\$0	\$754,970
TA-01 Salary Survey Building Base Adj I	\$43,857	0.0	\$37,278	\$0	\$0	\$6,579
TA-02 Merit Pay Base Building Adj I	\$19,614	0.0	\$16,672	\$0	\$0	\$2,942
FY 2015-16 Base Request	\$2,399,953	26.2	\$1,635,462	\$0	\$0	\$764,491
Governor's Request FY 2015-16	\$2,399,953	26.2	\$1,635,462	\$0	\$0	\$764,491

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Records and Reports of Child Abuse or Neglect						
Current Year Long Bill Appropriation	\$595,155	7.5	\$0	\$595,155	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$595,155	7.5	\$0	\$595,155	\$0	\$0
TA-01 Salary Survey Building Base Adj I	\$12,812	0.0	\$0	\$12,812	\$0	\$0
TA-02 Merit Pay Base Building Adj I	\$3,567	0.0	\$0	\$3,567	\$0	\$0
FY 2015-16 Base Request	\$611,534	7.5	\$0	\$611,534	\$0	\$0
Governor's Request FY 2015-16	\$611,534	7.5	\$0	\$611,534	\$0	\$0
Child Protection Ombudsman						
Current Year Long Bill Appropriation	\$504,250	0.0	\$504,250	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$504,250	0.0	\$504,250	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$504,250	0.0	\$504,250	\$0	\$0	\$0
R-20 Provider Rate Increase	\$5,043	0.0	\$5,043	\$0	\$0	\$0
Governor's Request FY 2015-16	\$509,293	0.0	\$509,293	\$0	\$0	\$0
Juvenile Parole Board						
Current Year Long Bill Appropriation	\$287,760	3.2	\$208,906	\$0	\$78,854	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$287,760	3.2	\$208,906	\$0	\$78,854	\$0
TA-01 Salary Survey Building Base Adj I	\$3,730	0.0	\$3,730	\$0	\$0	\$0
TA-02 Merit Pay Base Building Adj I	\$827	0.0	\$827	\$0	\$0	\$0
FY 2015-16 Base Request	\$292,317	3.2	\$213,463	\$0	\$78,854	\$0
Governor's Request FY 2015-16	\$292,317	3.2	\$213,463	\$0	\$78,854	\$0

DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Developmental Disabilities Council						
Current Year Long Bill Appropriation	\$888,500	6.0	\$0	\$0	\$0	\$888,500
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$888,500	6.0	\$0	\$0	\$0	\$888,500
TA-01 Salary Survey Building Base Adj I	\$9,770	0.0	\$0	\$0	\$0	\$9,770
TA-02 Merit Pay Base Building Adj I	\$2,385	0.0	\$0	\$0	\$0	\$2,385
FY 2015-16 Base Request	\$900,655	6.0	\$0	\$0	\$0	\$900,655
Governor's Request FY 2015-16	\$900,655	6.0	\$0	\$0	\$0	\$900,655
Colorado Commission for the Deaf and Hard of Hearing						
Current Year Long Bill Appropriation	\$1,145,625	6.3	\$132,807	\$0	\$1,012,818	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,145,625	6.3	\$132,807	\$0	\$1,012,818	\$0
TA-01 Salary Survey Building Base Adj I	\$8,204	0.0	\$811	\$0	\$7,393	\$0
TA-02 Merit Pay Base Building Adj I	\$4,237	0.0	\$451	\$0	\$3,786	\$0
FY 2015-16 Base Request	\$1,158,066	6.3	\$134,069	\$0	\$1,023,997	\$0
R-20 Provider Rate Increase	\$5,688	0.0	\$1,183	\$0	\$4,505	\$0
Governor's Request FY 2015-16	\$1,163,754	6.3	\$135,252	\$0	\$1,028,502	\$0
HIPPA - Security Remediation						
Current Year Long Bill Appropriation	\$377,543	1.0	\$277,931	\$334	\$73,358	\$25,920
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$377,543	1.0	\$277,931	\$334	\$73,358	\$25,920
TA-01 Salary Survey Building Base Adj I	\$2,407	0.0	\$1,781	\$0	\$482	\$144
TA-02 Merit Pay Base Building Adj I	\$789	0.0	\$584	\$0	\$158	\$47
FY 2015-16 Base Request	\$380,739	1.0	\$280,296	\$334	\$73,998	\$26,111
Governor's Request FY 2015-16	\$380,739	1.0	\$280,296	\$334	\$73,998	\$26,111

DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CBMS Emergency Processing Unit						
Current Year Long Bill Appropriation	\$219,537	4.0	\$74,910	\$17,350	\$0	\$127,277
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$219,537	4.0	\$74,910	\$17,350	\$0	\$127,277
TA-01 Salary Survey Building Base Adj I	\$2,261	0.0	\$791	\$0	\$0	\$1,470
TA-02 Merit Pay Base Building Adj I	\$339	0.0	\$119	\$0	\$0	\$220
FY 2015-16 Base Request	\$222,137	4.0	\$75,820	\$17,350	\$0	\$128,967
Governor's Request FY 2015-16	\$222,137	4.0	\$75,820	\$17,350	\$0	\$128,967
Regional Center Task Force and Utilization Study						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Regional Centers Task Force And Utilization Study (14-1338)	\$250,000	0.0	\$250,000	\$0	\$0	\$0
FY 2014-15 Appropriation	\$250,000	0.0	\$250,000	\$0	\$0	\$0
TA-45 Annualize HB 14-1338 (Regional Center Task Force)	(\$250,000)	0.0	(\$250,000)	\$0	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0
Gerontology Stipend Program						
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
R-11 Gerontology Stipend Program	\$179,438	0.0	\$179,438	\$0	\$0	\$0
Governor's Request FY 2015-16	\$179,438	0.0	\$179,438	\$0	\$0	\$0

(B) Special Purpose

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose						
Current Year Long Bill Appropriation	\$11,585,164	120.1	\$4,799,367	\$890,834	\$1,857,604	\$4,037,359
Current Year Special Bill Appropriations	\$250,000	0.0	\$250,000	\$0	\$0	\$0
FY 2014-15 Appropriation	\$11,835,164	120.1	\$5,049,367	\$890,834	\$1,857,604	\$4,037,359
FY 2015-16 Base Request	\$11,843,143	120.1	\$4,915,387	\$914,372	\$1,889,469	\$4,123,915
Governor's Request FY 2015-16	\$12,033,312	120.1	\$5,101,051	\$914,372	\$1,893,974	\$4,123,915

DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0

Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Office of Information Technology Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Information Technology						
(1) Information Technology						
Operating Expenses						
Current Year Long Bill Appropriation	\$1,911,543	0.0	\$1,840,468	\$0	\$14,474	\$56,601
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,911,543	0.0	\$1,840,468	\$0	\$14,474	\$56,601
TA-03 One Time Funding FY 2014-15 R-16 I	(\$1,350,909)	0.0	(\$1,350,909)	\$0	\$0	\$0
TA-12 Annualize FY 2014-15 FMAP I	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$560,634	0.0	\$489,559	\$0	\$14,474	\$56,601
Governor's Request FY 2015-16	\$560,634	0.0	\$489,559	\$0	\$14,474	\$56,601
Microcomputer Lease Payments						
Current Year Long Bill Appropriation	\$539,344	0.0	\$301,832	\$15,466	\$128,647	\$93,399
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$539,344	0.0	\$301,832	\$15,466	\$128,647	\$93,399
TA-12 Annualize FY 2014-15 FMAP I	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$539,344	0.0	\$301,832	\$15,466	\$128,647	\$93,399
Governor's Request FY 2015-16	\$539,344	0.0	\$301,832	\$15,466	\$128,647	\$93,399
County Financial Management System						
Current Year Long Bill Appropriation	\$1,494,325	0.0	\$770,740	\$0	\$0	\$723,585
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,494,325	0.0	\$770,740	\$0	\$0	\$723,585
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,494,325	0.0	\$770,740	\$0	\$0	\$723,585
Governor's Request FY 2015-16	\$1,494,325	0.0	\$770,740	\$0	\$0	\$723,585

**DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

02. Office of Information Technology Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Client Index Project						
Current Year Long Bill Appropriation	\$17,698	0.0	\$10,154	\$0	\$0	\$7,544
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$17,698	0.0	\$10,154	\$0	\$0	\$7,544
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$17,698	0.0	\$10,154	\$0	\$0	\$7,544
Governor's Request FY 2015-16	\$17,698	0.0	\$10,154	\$0	\$0	\$7,544
Colorado Trails						
Current Year Long Bill Appropriation	\$4,970,392	0.0	\$2,683,461	\$0	\$0	\$2,286,931
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$4,970,392	0.0	\$2,683,461	\$0	\$0	\$2,286,931
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$4,970,392	0.0	\$2,683,461	\$0	\$0	\$2,286,931
Governor's Request FY 2015-16	\$4,970,392	0.0	\$2,683,461	\$0	\$0	\$2,286,931
National Aging Program Information System						
Current Year Long Bill Appropriation	\$93,114	0.0	\$23,278	\$0	\$0	\$69,836
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$93,114	0.0	\$23,278	\$0	\$0	\$69,836
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$93,114	0.0	\$23,278	\$0	\$0	\$69,836
Governor's Request FY 2015-16	\$93,114	0.0	\$23,278	\$0	\$0	\$69,836

DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Office of Information Technology Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Child Care Automated Tracking System						
Current Year Long Bill Appropriation	\$2,709,933	0.0	\$0	\$0	\$0	\$2,709,933
Colorado Child Care Assistance Program Changes (14-1317)	\$1,216,781	0.0	\$0	\$0	\$0	\$1,216,781
FY 2014-15 Appropriation	\$3,926,714	0.0	\$0	\$0	\$0	\$3,926,714
TA-27 One Time Funding HB 14-1317 I	(\$1,216,781)	0.0	\$0	\$0	\$0	(\$1,216,781)
FY 2015-16 Base Request	\$2,709,933	0.0	\$0	\$0	\$0	\$2,709,933
Governor's Request FY 2015-16	\$2,709,933	0.0	\$0	\$0	\$0	\$2,709,933
Health Information Management System						
Current Year Long Bill Appropriation	\$568,297	0.0	\$440,419	\$0	\$127,878	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$568,297	0.0	\$440,419	\$0	\$127,878	\$0
TA-04 Annualize FY 2014-15 R21 I	(\$132,790)	0.0	(\$132,790)	\$0	\$0	\$0
FY 2015-16 Base Request	\$435,507	0.0	\$307,629	\$0	\$127,878	\$0
Governor's Request FY 2015-16	\$435,507	0.0	\$307,629	\$0	\$127,878	\$0
Adult Protective Services Data System						
Current Year Long Bill Appropriation	\$160,000	0.0	\$160,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$160,000	0.0	\$160,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$160,000	0.0	\$160,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$160,000	0.0	\$160,000	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Office of Information Technology Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to OIT						
Current Year Long Bill Appropriation	\$23,992,691	0.0	\$12,879,494	\$286,707	\$748,882	\$10,077,608
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$23,992,691	0.0	\$12,879,494	\$286,707	\$748,882	\$10,077,608
TA-05 Annualize FY 2014-15 NP-4 I	(\$321,954)	0.0	(\$161,648)	(\$4,055)	(\$5,765)	(\$150,486)
TA-12 Annualize FY 2014-15 FMAP I	\$0	0.0	\$0	\$0	\$0	\$0
TA-42 Annualize FY 2014-15 NP-5	(\$94,742)	0.0	(\$62,313)	(\$819)	(\$8,289)	(\$23,321)
TA-43 Annualize FY 2014-15 NP-6	(\$927,889)	0.0	(\$465,881)	(\$11,687)	(\$16,613)	(\$433,708)
TA-57 Common Policy: Payments to OIT	(\$366,019)	0.0	(\$196,482)	(\$4,374)	(\$11,425)	(\$153,738)
FY 2015-16 Base Request	\$22,282,087	0.0	\$11,993,170	\$265,772	\$706,790	\$9,316,355
Governor's Request FY 2015-16	\$22,282,087	0.0	\$11,993,170	\$265,772	\$706,790	\$9,316,355
COFRS Modernization						
Current Year Long Bill Appropriation	\$1,521,220	0.0	\$814,729	\$251,033	\$0	\$455,458
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,521,220	0.0	\$814,729	\$251,033	\$0	\$455,458
TA-26 One Time Funding FY14-15 JBC Action I	(\$455,458)	0.0	\$0	\$0	\$0	(\$455,458)
FY 2015-16 Base Request	\$1,065,762	0.0	\$814,729	\$251,033	\$0	\$0
Governor's Request FY 2015-16	\$1,065,762	0.0	\$814,729	\$251,033	\$0	\$0
DYC Education Support						
Current Year Long Bill Appropriation	\$377,539	0.0	\$377,539	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$377,539	0.0	\$377,539	\$0	\$0	\$0
TA-46 Annualize FY 2014-15 R-6	\$16,503	0.0	\$16,503	\$0	\$0	\$0
FY 2015-16 Base Request	\$394,042	0.0	\$394,042	\$0	\$0	\$0
Governor's Request FY 2015-16	\$394,042	0.0	\$394,042	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Office of Information Technology Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Information Technology						
Current Year Long Bill Appropriation	\$38,356,096	0.0	\$20,302,114	\$553,206	\$1,019,881	\$16,480,895
Current Year Special Bill Appropriations	\$1,216,781	0.0	\$0	\$0	\$0	\$1,216,781
FY 2014-15 Appropriation	\$39,572,877	0.0	\$20,302,114	\$553,206	\$1,019,881	\$17,697,676
FY 2015-16 Base Request	\$34,722,838	0.0	\$17,948,594	\$532,271	\$977,789	\$15,264,184
Governor's Request FY 2015-16	\$34,722,838	0.0	\$17,948,594	\$532,271	\$977,789	\$15,264,184

DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Office of Information Technology Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Colorado Benefits Management System						
(1) Ongoing Expenses						
CBMS, Department of Human Services, Personal Services						
Current Year Long Bill Appropriation	\$4,677,415	0.0	\$1,141,534	\$217,325	\$1,733,048	\$1,585,508
Aid To The Needy Disabled Program (14-012)	\$13,764	0.0	\$3,283	\$442	\$4,697	\$5,342
Colorado Child Care Assistance Program Changes (14-1317)	\$130,448	0.0	\$31,100	\$4,189	\$44,529	\$50,630
Increase Personal Care Allowance Nursing Facility (14-130)	\$6,203	0.0	\$2,356	\$215	\$2,289	\$1,343
Prop Tax Rent Heat Fuel Grants For Low-income (14-014)	\$4,092	0.0	\$976	\$131	\$1,397	\$1,588
FY 2014-15 Appropriation	\$4,831,922	0.0	\$1,179,249	\$222,302	\$1,785,960	\$1,644,411
TA-07 One Time Funding SB14-012 I	(\$13,764)	0.0	(\$3,283)	(\$442)	(\$4,697)	(\$5,342)
TA-08 Annualize SB 14-130 I	(\$4,903)	0.0	(\$2,081)	(\$173)	(\$1,810)	(\$839)
TA-27 One Time Funding HB 14-1317 I	(\$130,448)	0.0	(\$31,100)	(\$4,189)	(\$44,529)	(\$50,630)
TA-48 Annualize SB 14-014	(\$4,092)	0.0	(\$976)	(\$131)	(\$1,397)	(\$1,588)
FY 2015-16 Base Request	\$4,678,715	0.0	\$1,141,809	\$217,367	\$1,733,527	\$1,586,012
Governor's Request FY 2015-16	\$4,678,715	0.0	\$1,141,809	\$217,367	\$1,733,527	\$1,586,012
CBMS, Health Care Policy and Financing, Personal Services						
Current Year Long Bill Appropriation	\$455,865	0.0	\$111,155	\$21,189	\$168,906	\$154,615
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$455,865	0.0	\$111,155	\$21,189	\$168,906	\$154,615
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$455,865	0.0	\$111,155	\$21,189	\$168,906	\$154,615
Governor's Request FY 2015-16	\$455,865	0.0	\$111,155	\$21,189	\$168,906	\$154,615

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Office of Information Technology Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CBMS, Centrally Appropriated Items						
Current Year Long Bill Appropriation	\$517,134	0.0	\$126,879	\$23,969	\$191,598	\$174,688
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$517,134	0.0	\$126,879	\$23,969	\$191,598	\$174,688
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$517,134	0.0	\$126,879	\$23,969	\$191,598	\$174,688
Governor's Request FY 2015-16	\$517,134	0.0	\$126,879	\$23,969	\$191,598	\$174,688
CBMS, Health Care Policy and Financing Only Projects						
Current Year Long Bill Appropriation	\$611,520	0.0	\$0	\$0	\$611,520	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$611,520	0.0	\$0	\$0	\$611,520	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$611,520	0.0	\$0	\$0	\$611,520	\$0
Governor's Request FY 2015-16	\$611,520	0.0	\$0	\$0	\$611,520	\$0
CBMS, Operating Expenses						
Current Year Long Bill Appropriation	\$23,612,925	0.0	\$6,929,351	\$1,215,122	\$8,097,243	\$7,371,209
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$23,612,925	0.0	\$6,929,351	\$1,215,122	\$8,097,243	\$7,371,209
TA-60 IT Appropriation Correction to Match HCPF	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$23,612,925	0.0	\$6,929,351	\$1,215,122	\$8,097,243	\$7,371,209
Governor's Request FY 2015-16	\$23,612,925	0.0	\$6,929,351	\$1,215,122	\$8,097,243	\$7,371,209

DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Office of Information Technology Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CBMS, SAS-70 Audit						
Current Year Long Bill Appropriation	\$149,000	0.0	\$36,558	\$6,906	\$55,204	\$50,332
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$149,000	0.0	\$36,558	\$6,906	\$55,204	\$50,332
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$149,000	0.0	\$36,558	\$6,906	\$55,204	\$50,332
Governor's Request FY 2015-16	\$149,000	0.0	\$36,558	\$6,906	\$55,204	\$50,332

(B) Colorado Benefits Management System						
Current Year Long Bill Appropriation	\$30,023,859	0.0	\$8,345,477	\$1,484,511	\$10,857,519	\$9,336,352
Current Year Special Bill Appropriations	\$154,507	0.0	\$37,715	\$4,977	\$52,912	\$58,903
FY 2014-15 Appropriation	\$30,178,366	0.0	\$8,383,192	\$1,489,488	\$10,910,431	\$9,395,255
FY 2015-16 Base Request	\$30,025,159	0.0	\$8,345,752	\$1,484,553	\$10,857,998	\$9,336,856
Governor's Request FY 2015-16	\$30,025,159	0.0	\$8,345,752	\$1,484,553	\$10,857,998	\$9,336,856

(2) Special Project

CBMS Modernization, DHS, Personal Services

Current Year Long Bill Appropriation	\$707,245	11.0	\$268,612	\$24,499	\$261,009	\$153,125
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$707,245	11.0	\$268,612	\$24,499	\$261,009	\$153,125
TA-01 Salary Survey Building Base Adj I	\$16,975	0.0	\$6,680	\$0	\$6,488	\$3,807
TA-02 Merit Pay Base Building Adj I	\$5,134	0.0	\$2,021	\$0	\$1,962	\$1,151
FY 2015-16 Base Request	\$729,354	11.0	\$277,313	\$24,499	\$269,459	\$158,083
Governor's Request FY 2015-16	\$729,354	11.0	\$277,313	\$24,499	\$269,459	\$158,083

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Office of Information Technology Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CBMS Modernization, DHS, Operating Expenses						
Current Year Long Bill Appropriation	\$10,451	0.0	\$3,967	\$363	\$3,857	\$2,264
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$10,451	0.0	\$3,967	\$363	\$3,857	\$2,264
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$10,451	0.0	\$3,967	\$363	\$3,857	\$2,264
Governor's Request FY 2015-16	\$10,451	0.0	\$3,967	\$363	\$3,857	\$2,264
CBMS Modernization - HCPF PS, OE, and CAE						
Current Year Long Bill Appropriation	\$810,858	0.0	\$307,964	\$28,088	\$299,247	\$175,559
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$810,858	0.0	\$307,964	\$28,088	\$299,247	\$175,559
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$810,858	0.0	\$307,964	\$28,088	\$299,247	\$175,559
Governor's Request FY 2015-16	\$810,858	0.0	\$307,964	\$28,088	\$299,247	\$175,559
CBMS Modernization, Phase II						
Current Year Long Bill Appropriation	\$16,074,307	0.0	\$7,193,767	\$529,150	\$5,772,621	\$2,578,769
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$16,074,307	0.0	\$7,193,767	\$529,150	\$5,772,621	\$2,578,769
TA-10 One Time Funding FY 2014-15 NP-BA-2 I	(\$16,074,307)	0.0	(\$7,193,767)	(\$529,150)	(\$5,772,621)	(\$2,578,769)
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0
(B) Colorado Benefits Management System						
Current Year Long Bill Appropriation	\$17,602,861	11.0	\$7,774,310	\$582,100	\$6,336,734	\$2,909,717
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$17,602,861	11.0	\$7,774,310	\$582,100	\$6,336,734	\$2,909,717

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Office of Information Technology Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Colorado Benefits Management System						
FY 2015-16 Base Request	\$1,550,663	11.0	\$589,244	\$52,950	\$572,563	\$335,906
Governor's Request FY 2015-16	\$1,550,663	11.0	\$589,244	\$52,950	\$572,563	\$335,906

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

03. Office of Operations

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration						
(1) Administration						
Personal Services						
Current Year Long Bill Appropriation	\$23,631,763	432.5	\$13,194,695	\$2,177,085	\$6,411,467	\$1,848,516
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$23,631,763	432.5	\$13,194,695	\$2,177,085	\$6,411,467	\$1,848,516
TA-01 Salary Survey Building Base Adj I	\$566,252	0.0	\$334,089	\$45,301	\$124,574	\$62,288
TA-02 Merit Pay Base Building Adj I	\$200,114	0.0	\$118,069	\$16,008	\$44,025	\$22,012
TA-12 Annualize FY 2014-15 FMAP I	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$24,398,129	432.5	\$13,646,853	\$2,238,394	\$6,580,066	\$1,932,816
Governor's Request FY 2015-16	\$24,398,129	432.5	\$13,646,853	\$2,238,394	\$6,580,066	\$1,932,816
Operating Expenses						
Current Year Long Bill Appropriation	\$4,203,644	0.0	\$3,280,705	\$11,422	\$711,898	\$199,619
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$4,203,644	0.0	\$3,280,705	\$11,422	\$711,898	\$199,619
TA-11 One Time Funding FY 2014-15 R-20 I	(\$593,067)	0.0	(\$593,067)	\$0	\$0	\$0
TA-12 Annualize FY 2014-15 FMAP I	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,610,577	0.0	\$2,687,638	\$11,422	\$711,898	\$199,619
Governor's Request FY 2015-16	\$3,610,577	0.0	\$2,687,638	\$11,422	\$711,898	\$199,619

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

03. Office of Operations

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
Current Year Long Bill Appropriation	\$1,256,592	0.0	\$637,597	\$88,220	\$332,680	\$198,095
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,256,592	0.0	\$637,597	\$88,220	\$332,680	\$198,095
TA-12 Annualize FY 2014-15 FMAP I	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,256,592	0.0	\$637,597	\$88,220	\$332,680	\$198,095
NPR-01 Annual Fleet Vehicle Request	(\$149,923)	0.0	(\$76,071)	(\$10,525)	(\$39,692)	(\$23,635)
Governor's Request FY 2015-16	\$1,106,669	0.0	\$561,526	\$77,695	\$292,988	\$174,460
Leased Space						
Current Year Long Bill Appropriation	\$2,410,915	0.0	\$588,759	\$37,416	\$22,527	\$1,762,213
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,410,915	0.0	\$588,759	\$37,416	\$22,527	\$1,762,213
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,410,915	0.0	\$588,759	\$37,416	\$22,527	\$1,762,213
Governor's Request FY 2015-16	\$2,410,915	0.0	\$588,759	\$37,416	\$22,527	\$1,762,213
Capitol Complex Leased Space						
Current Year Long Bill Appropriation	\$1,236,932	0.0	\$649,335	\$58,282	\$63,255	\$466,060
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,236,932	0.0	\$649,335	\$58,282	\$63,255	\$466,060
TA-39 Statewide Operating Common Policy for CCLS	\$679,856	0.0	\$356,894	\$32,034	\$34,767	\$256,161
FY 2015-16 Base Request	\$1,916,788	0.0	\$1,006,229	\$90,316	\$98,022	\$722,221
Governor's Request FY 2015-16	\$1,916,788	0.0	\$1,006,229	\$90,316	\$98,022	\$722,221

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

03. Office of Operations

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Utilities						
Current Year Long Bill Appropriation	\$9,418,424	0.0	\$7,820,907	\$50,000	\$1,547,517	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$9,418,424	0.0	\$7,820,907	\$50,000	\$1,547,517	\$0
TA-12 Annualize FY 2014-15 FMAP I	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$9,418,424	0.0	\$7,820,907	\$50,000	\$1,547,517	\$0
Governor's Request FY 2015-16	\$9,418,424	0.0	\$7,820,907	\$50,000	\$1,547,517	\$0

(A) Administration						
Current Year Long Bill Appropriation	\$42,158,270	432.5	\$26,171,998	\$2,422,425	\$9,089,344	\$4,474,503
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$42,158,270	432.5	\$26,171,998	\$2,422,425	\$9,089,344	\$4,474,503
FY 2015-16 Base Request	\$43,011,425	432.5	\$26,387,983	\$2,515,768	\$9,292,710	\$4,814,964
Governor's Request FY 2015-16	\$42,861,502	432.5	\$26,311,912	\$2,505,243	\$9,253,018	\$4,791,329

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

03. Office of Operations

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purposes						
(1) Special Purposes						
Buildings and Grounds Rental						
Current Year Long Bill Appropriation	\$1,024,371	6.5	\$0	\$1,024,371	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,024,371	6.5	\$0	\$1,024,371	\$0	\$0
TA-01 Salary Survey Building Base Adj I	\$3,804	0.0	\$0	\$3,804	\$0	\$0
TA-02 Merit Pay Base Building Adj I	\$1,094	0.0	\$0	\$1,094	\$0	\$0
FY 2015-16 Base Request	\$1,029,269	6.5	\$0	\$1,029,269	\$0	\$0
Governor's Request FY 2015-16	\$1,029,269	6.5	\$0	\$1,029,269	\$0	\$0
State Garage Fund						
Current Year Long Bill Appropriation	\$735,357	2.6	\$0	\$0	\$735,357	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$735,357	2.6	\$0	\$0	\$735,357	\$0
TA-01 Salary Survey Building Base Adj I	\$1,537	0.0	\$0	\$0	\$1,537	\$0
TA-02 Merit Pay Base Building Adj I	\$378	0.0	\$0	\$0	\$378	\$0
FY 2015-16 Base Request	\$737,272	2.6	\$0	\$0	\$737,272	\$0
Governor's Request FY 2015-16	\$737,272	2.6	\$0	\$0	\$737,272	\$0
(B) Special Purposes						
Current Year Long Bill Appropriation	\$1,759,728	9.1	\$0	\$1,024,371	\$735,357	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,759,728	9.1	\$0	\$1,024,371	\$735,357	\$0
FY 2015-16 Base Request	\$1,766,541	9.1	\$0	\$1,029,269	\$737,272	\$0
Governor's Request FY 2015-16	\$1,766,541	9.1	\$0	\$1,029,269	\$737,272	\$0

**DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

03. Office of Operations

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. County Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration						
(1) Administration						
County Administration						
Current Year Long Bill Appropriation	\$57,441,793	0.0	\$19,938,121	\$10,662,504	\$0	\$26,841,168
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$57,441,793	0.0	\$19,938,121	\$10,662,504	\$0	\$26,841,168
TA-13 One Time Allocation Food Assistance Backlog	(\$2,000,000)	0.0	(\$600,000)	(\$400,000)	\$0	(\$1,000,000)
FY 2015-16 Base Request	\$55,441,793	0.0	\$19,338,121	\$10,262,504	\$0	\$25,841,168
R-20 Provider Rate Increase	\$554,418	0.0	\$193,381	\$102,625	\$0	\$258,412
Governor's Request FY 2015-16	\$55,996,211	0.0	\$19,531,502	\$10,365,129	\$0	\$26,099,580
County Tax Base Relief						
Current Year Long Bill Appropriation	\$3,879,756	0.0	\$3,879,756	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,879,756	0.0	\$3,879,756	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,879,756	0.0	\$3,879,756	\$0	\$0	\$0
Governor's Request FY 2015-16	\$3,879,756	0.0	\$3,879,756	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. County Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
County Share of Offsetting Revenues						
Current Year Long Bill Appropriation	\$2,986,000	0.0	\$0	\$2,986,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,986,000	0.0	\$0	\$2,986,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,986,000	0.0	\$0	\$2,986,000	\$0	\$0
Governor's Request FY 2015-16	\$2,986,000	0.0	\$0	\$2,986,000	\$0	\$0
County Incentive Payments						
Current Year Long Bill Appropriation	\$4,113,000	0.0	\$0	\$4,113,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$4,113,000	0.0	\$0	\$4,113,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$4,113,000	0.0	\$0	\$4,113,000	\$0	\$0
Governor's Request FY 2015-16	\$4,113,000	0.0	\$0	\$4,113,000	\$0	\$0
(A) Administration						
Current Year Long Bill Appropriation	\$68,420,549	0.0	\$23,817,877	\$17,761,504	\$0	\$26,841,168
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$68,420,549	0.0	\$23,817,877	\$17,761,504	\$0	\$26,841,168
FY 2015-16 Base Request	\$66,420,549	0.0	\$23,217,877	\$17,361,504	\$0	\$25,841,168
Governor's Request FY 2015-16	\$66,974,967	0.0	\$23,411,258	\$17,464,129	\$0	\$26,099,580

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Division of Child Welfare

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Division of Child Welfare						
(1) Division of Child Welfare						
Administration						
Current Year Long Bill Appropriation	\$5,727,130	61.8	\$4,693,356	\$0	\$137,306	\$896,468
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$5,727,130	61.8	\$4,693,356	\$0	\$137,306	\$896,468
TA-01 Salary Survey Building Base Adj I	\$86,244	0.0	\$71,482	\$0	\$2,460	\$12,302
TA-02 Merit Pay Base Building Adj I	\$34,692	0.0	\$28,448	\$0	\$1,040	\$5,204
FY 2015-16 Base Request	\$5,848,066	61.8	\$4,793,286	\$0	\$140,806	\$913,974
R-06 Modernizing the Child Welfare Case Management S	\$156,857	2.7	\$130,191	\$0	\$0	\$26,666
R-08 Child Welfare County Workload Study	\$235,000	0.0	\$195,050	\$0	\$0	\$39,950
Governor's Request FY 2015-16	\$6,239,923	64.5	\$5,118,527	\$0	\$140,806	\$980,590
Training						
Current Year Long Bill Appropriation	\$6,451,963	6.0	\$3,253,049	\$37,230	\$0	\$3,161,684
Disposition Of Legal Marijuana Related Revenue (14-215)	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2014-15 Appropriation	\$6,551,963	6.0	\$3,253,049	\$137,230	\$0	\$3,161,684
TA-01 Salary Survey Building Base Adj I	\$8,167	0.0	\$5,309	\$0	\$0	\$2,858
TA-02 Merit Pay Base Building Adj I	\$1,985	0.0	\$1,290	\$0	\$0	\$695
TA-14 Marijuana Revenue Distribution I	(\$100,000)	0.0	\$0	(\$100,000)	\$0	\$0
FY 2015-16 Base Request	\$6,462,115	6.0	\$3,259,648	\$37,230	\$0	\$3,165,237
R-08 Child Welfare County Workload Study	\$103,863	0.9	\$86,206	\$0	\$0	\$17,657
Governor's Request FY 2015-16	\$6,565,978	6.9	\$3,345,854	\$37,230	\$0	\$3,182,894

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Division of Child Welfare

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Foster and Adoptive Parent Recruitment, Training, Support						
Current Year Long Bill Appropriation	\$336,932	1.0	\$269,491	\$0	\$0	\$67,441
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$336,932	1.0	\$269,491	\$0	\$0	\$67,441
TA-01 Salary Survey Building Base Adj I	\$1,646	0.0	\$1,646	\$0	\$0	\$0
TA-02 Merit Pay Base Building Adj I	\$675	0.0	\$675	\$0	\$0	\$0
FY 2015-16 Base Request	\$339,253	1.0	\$271,812	\$0	\$0	\$67,441
Governor's Request FY 2015-16	\$339,253	1.0	\$271,812	\$0	\$0	\$67,441
Child Welfare Services						
Current Year Long Bill Appropriation	\$347,861,307	0.0	\$180,190,655	\$64,034,448	\$14,943,615	\$88,692,589
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$347,861,307	0.0	\$177,361,069	\$66,864,034	\$14,943,615	\$88,692,589
TA-12 Annualize FY 2014-15 FMAP I	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$347,861,307	0.0	\$177,361,069	\$66,864,034	\$14,943,615	\$88,692,589
R-08 Child Welfare County Workload Study	\$7,876,675	0.0	\$6,287,150	\$1,551,685	\$0	\$37,840
R-20 Provider Rate Increase	\$3,478,613	0.0	\$1,773,611	\$668,640	\$149,436	\$886,926
Governor's Request FY 2015-16	\$359,216,595	0.0	\$185,421,830	\$69,084,359	\$15,093,051	\$89,617,355
Title IV-E Waiver and Evaluation Development						
Current Year Long Bill Appropriation	\$500,018	0.0	\$250,009	\$0	\$0	\$250,009
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$500,018	0.0	\$250,009	\$0	\$0	\$250,009
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$500,018	0.0	\$250,009	\$0	\$0	\$250,009
Governor's Request FY 2015-16	\$500,018	0.0	\$250,009	\$0	\$0	\$250,009

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Division of Child Welfare

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Title IV-E Waiver Demonstration						
Current Year Long Bill Appropriation	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
Governor's Request FY 2015-16	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
Family and Children's Programs						
Current Year Long Bill Appropriation	\$53,100,326	0.0	\$44,477,865	\$5,551,568	\$0	\$3,070,893
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$53,100,326	0.0	\$44,477,865	\$5,551,568	\$0	\$3,070,893
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$53,100,326	0.0	\$44,477,865	\$5,551,568	\$0	\$3,070,893
R-20 Provider Rate Increase	\$531,004	0.0	\$444,779	\$55,516	\$0	\$30,709
Governor's Request FY 2015-16	\$53,631,330	0.0	\$44,922,644	\$5,607,084	\$0	\$3,101,602
Performance-based Collaborative Management Incentives						
Current Year Long Bill Appropriation	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
R-05 Collaborative Management Program	\$2,115,007	1.8	\$2,115,007	\$0	\$0	\$0
Governor's Request FY 2015-16	\$5,115,007	1.8	\$2,115,007	\$3,000,000	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Division of Child Welfare

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Independent Living Programs						
Current Year Long Bill Appropriation	\$2,826,582	4.0	\$0	\$0	\$0	\$2,826,582
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,826,582	4.0	\$0	\$0	\$0	\$2,826,582
TA-01 Salary Survey Building Base Adj I	\$6,921	0.0	\$0	\$0	\$0	\$6,921
TA-02 Merit Pay Base Building Adj I	\$3,537	0.0	\$0	\$0	\$0	\$3,537
FY 2015-16 Base Request	\$2,837,040	4.0	\$0	\$0	\$0	\$2,837,040
Governor's Request FY 2015-16	\$2,837,040	4.0	\$0	\$0	\$0	\$2,837,040
Federal Child Abuse Prevention and Treatment Act Grant						
Current Year Long Bill Appropriation	\$442,658	3.0	\$0	\$0	\$0	\$442,658
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$442,658	3.0	\$0	\$0	\$0	\$442,658
TA-01 Salary Survey Building Base Adj I	\$1,243	0.0	\$0	\$0	\$0	\$1,243
TA-02 Merit Pay Base Building Adj I	\$918	0.0	\$0	\$0	\$0	\$918
FY 2015-16 Base Request	\$444,819	3.0	\$0	\$0	\$0	\$444,819
Governor's Request FY 2015-16	\$444,819	3.0	\$0	\$0	\$0	\$444,819
Community-based Child Abuse Prevention Services						
Current Year Long Bill Appropriation	\$7,403,969	3.0	\$7,403,969	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$7,403,969	3.0	\$7,403,969	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$7,403,969	3.0	\$7,403,969	\$0	\$0	\$0
Governor's Request FY 2015-16	\$7,403,969	3.0	\$7,403,969	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Division of Child Welfare

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hotline for Child Abuse and Neglect						
Current Year Long Bill Appropriation	\$4,591,700	5.6	\$4,536,703	\$0	\$0	\$54,997
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$4,591,700	5.6	\$4,536,703	\$0	\$0	\$54,997
TA-15 Hotline For Child Abuse and Neglect I	\$3,943	0.4	\$3,943	\$0	\$0	\$0
FY 2015-16 Base Request	\$4,595,643	6.0	\$4,540,646	\$0	\$0	\$54,997
Governor's Request FY 2015-16	\$4,595,643	6.0	\$4,540,646	\$0	\$0	\$54,997
Public Awareness Campaign for Child Welfare						
Current Year Long Bill Appropriation	\$1,804,050	1.0	\$1,804,050	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,804,050	1.0	\$1,804,050	\$0	\$0	\$0
TA-28 Public Awareness Campaign for child Welfare I	(\$204,800)	0.0	(\$204,800)	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,599,250	1.0	\$1,599,250	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,599,250	1.0	\$1,599,250	\$0	\$0	\$0
Workforce Tools-Mobile Computing Technology						
Current Year Long Bill Appropriation	\$723,000	0.0	\$600,090	\$0	\$0	\$122,910
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$723,000	0.0	\$600,090	\$0	\$0	\$122,910
TA-16 Workforce Tools-Mobile Computing Technology I	(\$723,000)	0.0	(\$600,090)	\$0	\$0	(\$122,910)
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0

**DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

05. Division of Child Welfare

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Interagency Prevention Programs Coordination						
Current Year Long Bill Appropriation	\$133,284	1.0	\$133,284	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$133,284	1.0	\$133,284	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$133,284	1.0	\$133,284	\$0	\$0	\$0
Governor's Request FY 2015-16	\$133,284	1.0	\$133,284	\$0	\$0	\$0
Tony Gramscas Youth Services Programs						
Current Year Long Bill Appropriation	\$5,060,499	3.0	\$1,453,849	\$3,606,650	\$0	\$0
Disposition Of Legal Marijuana Related Revenue (14-215)	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2014-15 Appropriation	\$7,060,499	3.0	\$1,453,849	\$5,606,650	\$0	\$0
TA-01 Salary Survey Building Base Adj I	\$3,429	0.0	\$3,429	\$0	\$0	\$0
FY 2015-16 Base Request	\$7,063,928	3.0	\$1,457,278	\$5,606,650	\$0	\$0
Governor's Request FY 2015-16	\$7,063,928	3.0	\$1,457,278	\$5,606,650	\$0	\$0
Prevention and Early-Intervention for at Risk Youth						
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
R-21 Prevention and Intervention Services for At-Risk You	\$1,651,107	0.0	\$1,651,107	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,651,107	0.0	\$1,651,107	\$0	\$0	\$0
(A) Division of Child Welfare						
Current Year Long Bill Appropriation	\$445,963,418	89.4	\$249,066,370	\$82,229,896	\$15,080,921	\$99,586,231

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Division of Child Welfare

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Division of Child Welfare						
Current Year Special Bill Appropriations	\$2,100,000	0.0	(\$2,829,586)	\$4,929,586	\$0	\$0
FY 2014-15 Appropriation	\$448,063,418	89.4	\$246,236,784	\$87,159,482	\$15,080,921	\$99,586,231
FY 2015-16 Base Request	\$447,189,018	89.8	\$245,548,116	\$87,059,482	\$15,084,421	\$99,496,999
Governor's Request FY 2015-16	\$463,337,144	95.2	\$258,231,217	\$89,335,323	\$15,233,857	\$100,536,747

DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

06. Division of Early Childhood

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Division of Early Care and Learning						
(1) Division of Early Care and Learning						
Promoting Safe and Stable Families Program						
Current Year Long Bill Appropriation	\$4,467,622	2.0	\$53,001	\$1,064,160	\$0	\$3,350,461
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$4,467,622	2.0	\$53,001	\$1,064,160	\$0	\$3,350,461
TA-01 Salary Survey Building Base Adj I	\$6,074	0.0	\$1,519	\$0	\$0	\$4,555
TA-02 Merit Pay Base Building Adj I	\$1,446	0.0	\$362	\$0	\$0	\$1,084
FY 2015-16 Base Request	\$4,475,142	2.0	\$54,882	\$1,064,160	\$0	\$3,356,100
Governor's Request FY 2015-16	\$4,475,142	2.0	\$54,882	\$1,064,160	\$0	\$3,356,100
Child Care Licensing and Administration						
Current Year Long Bill Appropriation	\$6,706,971	50.9	\$2,313,465	\$838,250	\$0	\$3,555,256
Financing Of Public Schools (14-1298)	\$68,084	1.1	\$68,084	\$0	\$0	\$0
FY 2014-15 Appropriation	\$6,775,055	52.0	\$2,381,549	\$838,250	\$0	\$3,555,256
TA-01 Salary Survey Building Base Adj I	\$109,631	0.0	\$28,246	\$7,959	\$0	\$73,426
TA-02 Merit Pay Base Building Adj I	\$38,498	0.0	\$9,910	\$2,795	\$0	\$25,793
TA-17 R-1 -Increased Staffing for Child Care Licensing I	\$36,254	0.0	\$36,254	\$0	\$0	\$0
TA-18 HB 14-1298 Financing of Public Schools I	(\$5,173)	0.0	(\$5,173)	\$0	\$0	\$0
FY 2015-16 Base Request	\$6,954,265	52.0	\$2,450,786	\$849,004	\$0	\$3,654,475
R-17 Provider Rate Spending Authority	\$228,794	0.0	\$0	\$0	\$0	\$228,794
R-20 Provider Rate Increase	\$21,087	0.0	\$0	\$0	\$0	\$21,087
Governor's Request FY 2015-16	\$7,204,146	52.0	\$2,450,786	\$849,004	\$0	\$3,904,356

DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

06. Division of Early Childhood

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Fine Assessed Against Licensees						
Current Year Long Bill Appropriation	\$20,000	0.0	\$0	\$20,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$20,000	0.0	\$0	\$20,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$20,000	0.0	\$0	\$20,000	\$0	\$0
Governor's Request FY 2015-16	\$20,000	0.0	\$0	\$20,000	\$0	\$0
Child Care Assistance Program						
Current Year Long Bill Appropriation	\$77,333,278	0.0	\$13,949,428	\$9,599,282	\$0	\$53,784,568
Colorado Child Care Assistance Program (14-003)	\$2,469,453	1.0	\$1,269,453	\$0	\$1,200,000	\$0
Colorado Child Care Assistance Program Changes (14-1317)	\$8,534,903	0.0	\$8,534,903	\$0	\$0	\$0
FY 2014-15 Appropriation	\$88,337,634	1.0	\$23,753,784	\$9,599,282	\$1,200,000	\$53,784,568
TA-21 SB14-003 Colorado Child Care Assistance Program I	(\$4,703)	0.0	(\$4,703)	\$0	\$0	\$0
TA-29 HB 14-1317 CO Child Care Assistance Program Changes I	(\$729,903)	0.0	(\$729,903)	\$0	\$0	\$0
FY 2015-16 Base Request	\$87,603,028	1.0	\$23,019,178	\$9,599,282	\$1,200,000	\$53,784,568
R-20 Provider Rate Increase	\$773,333	0.0	\$139,494	\$95,993	\$0	\$537,846
Governor's Request FY 2015-16	\$88,376,361	1.0	\$23,158,672	\$9,695,275	\$1,200,000	\$54,322,414

**DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

06. Division of Early Childhood

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Child Care Grants for Quality, Availability and Fed. Targets						
Current Year Long Bill Appropriation	\$8,670,827	1.0	\$4,757,755	\$439,439	\$0	\$3,473,633
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$8,670,827	1.0	\$4,757,755	\$439,439	\$0	\$3,473,633
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$8,670,827	1.0	\$4,757,755	\$439,439	\$0	\$3,473,633
Governor's Request FY 2015-16	\$8,670,827	1.0	\$4,757,755	\$439,439	\$0	\$3,473,633
School-Readiness Quality Improvement Program						
Current Year Long Bill Appropriation	\$2,228,586	1.0	\$0	\$0	\$0	\$2,228,586
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,228,586	1.0	\$0	\$0	\$0	\$2,228,586
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,228,586	1.0	\$0	\$0	\$0	\$2,228,586
Governor's Request FY 2015-16	\$2,228,586	1.0	\$0	\$0	\$0	\$2,228,586
Early Literacy Book Distribution Partnership						
Current Year Long Bill Appropriation	\$100,000	0.0	\$100,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$100,000	0.0	\$100,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$100,000	0.0	\$100,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$100,000	0.0	\$100,000	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

06. Division of Early Childhood

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Micro Loans to Increase Access to Child Care						
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
R-09 Micro Loans to Increase Access to Child Care	\$338,200	0.0	\$338,200	\$0	\$0	\$0
Governor's Request FY 2015-16	\$338,200	0.0	\$338,200	\$0	\$0	\$0
Micro Grants to Increase Access to Child Care						
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
R-10 Increase Access to Licensed Family, Friend, and Ne	\$250,000	0.0	\$250,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$250,000	0.0	\$250,000	\$0	\$0	\$0

(A) Division of Early Care and Learning

Current Year Long Bill Appropriation	\$99,527,284	54.9	\$21,173,649	\$11,961,131	\$0	\$66,392,504
Current Year Special Bill Appropriations	\$11,072,440	2.1	\$9,872,440	\$0	\$1,200,000	\$0
FY 2014-15 Appropriation	\$110,599,724	57.0	\$31,046,089	\$11,961,131	\$1,200,000	\$66,392,504
FY 2015-16 Base Request	\$110,051,848	57.0	\$30,382,601	\$11,971,885	\$1,200,000	\$66,497,362
Governor's Request FY 2015-16	\$111,663,262	57.0	\$31,110,295	\$12,067,878	\$1,200,000	\$67,285,089

DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

06. Division of Early Childhood

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Division of Community and Family Support						
(1) Division of Community and Family Support						
Early Childhood Councils						
Current Year Long Bill Appropriation	\$1,981,756	1.0	\$0	\$0	\$0	\$1,981,756
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,981,756	1.0	\$0	\$0	\$0	\$1,981,756
TA-01 Salary Survey Building Base Adj I	\$1,817	0.0	\$0	\$0	\$0	\$1,817
TA-02 Merit Pay Base Building Adj I	\$596	0.0	\$0	\$0	\$0	\$596
FY 2015-16 Base Request	\$1,984,169	1.0	\$0	\$0	\$0	\$1,984,169
Governor's Request FY 2015-16	\$1,984,169	1.0	\$0	\$0	\$0	\$1,984,169
Early Childhood Mental Health Services						
Current Year Long Bill Appropriation	\$1,220,906	0.2	\$1,220,906	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,220,906	0.2	\$1,220,906	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,220,906	0.2	\$1,220,906	\$0	\$0	\$0
R-20 Provider Rate Increase	\$11,965	0.0	\$11,965	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,232,871	0.2	\$1,232,871	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

06. Division of Early Childhood

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Early Intervention Services						
Current Year Long Bill Appropriation	\$36,495,892	6.5	\$17,558,592	\$10,895,900	\$0	\$8,041,400
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$36,495,892	6.5	\$17,558,592	\$10,895,900	\$0	\$8,041,400
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$36,495,892	6.5	\$17,558,592	\$10,895,900	\$0	\$8,041,400
R-02 Early Intervention Caseload Growth	\$2,002,826	0.0	\$941,328	\$680,961	\$0	\$380,537
R-20 Provider Rate Increase	\$225,721	0.0	\$131,128	\$35,045	\$0	\$59,548
Governor's Request FY 2015-16	\$38,724,439	6.5	\$18,631,048	\$11,611,906	\$0	\$8,481,485
Early Intervention Services Case Management						
Current Year Long Bill Appropriation	\$8,113,972	0.0	\$2,845,073	\$0	\$5,268,899	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$8,113,972	0.0	\$2,845,073	\$0	\$5,268,899	\$0
TA-12 Annualize FY 2014-15 FMAP I	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$8,113,972	0.0	\$2,845,073	\$0	\$5,268,899	\$0
R-02 Early Intervention Caseload Growth	\$450,378	0.0	\$157,632	\$0	\$292,746	\$0
R-20 Provider Rate Increase	\$74,891	0.0	\$25,744	\$0	\$49,147	\$0
Governor's Request FY 2015-16	\$8,639,241	0.0	\$3,028,449	\$0	\$5,610,792	\$0
Colorado Children's Trust Fund						
Current Year Long Bill Appropriation	\$1,114,514	1.5	\$0	\$470,914	\$0	\$643,600
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,114,514	1.5	\$0	\$470,914	\$0	\$643,600
TA-01 Salary Survey Building Base Adj I	\$3,534	0.0	\$0	\$3,534	\$0	\$0
FY 2015-16 Base Request	\$1,118,048	1.5	\$0	\$474,448	\$0	\$643,600
Governor's Request FY 2015-16	\$1,118,048	1.5	\$0	\$474,448	\$0	\$643,600

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

06. Division of Early Childhood

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Nurse Home Visitor Program						
Current Year Long Bill Appropriation	\$14,549,622	3.0	\$0	\$14,345,022	\$0	\$204,600
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$14,549,622	3.0	\$0	\$14,345,022	\$0	\$204,600
TA-01 Salary Survey Building Base Adj I	\$2,934	0.0	\$0	\$2,934	\$0	\$0
FY 2015-16 Base Request	\$14,552,556	3.0	\$0	\$14,347,956	\$0	\$204,600
Governor's Request FY 2015-16	\$14,552,556	3.0	\$0	\$14,347,956	\$0	\$204,600

(B) Division of Community and Family Support						
Current Year Long Bill Appropriation	\$63,476,662	12.2	\$21,624,571	\$25,711,836	\$5,268,899	\$10,871,356
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$63,476,662	12.2	\$21,624,571	\$25,711,836	\$5,268,899	\$10,871,356
FY 2015-16 Base Request	\$63,485,543	12.2	\$21,624,571	\$25,718,304	\$5,268,899	\$10,873,769
Governor's Request FY 2015-16	\$66,251,324	12.2	\$22,892,368	\$26,434,310	\$5,610,792	\$11,313,854

DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

07. Office of Self Sufficiency

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration						
(1) Administration						
Personal Services						
Current Year Long Bill Appropriation	\$1,734,173	22.0	\$763,036	\$0	\$0	\$971,137
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,734,173	22.0	\$763,036	\$0	\$0	\$971,137
TA-01 Salary Survey Building Base Adj I	\$35,810	0.0	\$35,810	\$0	\$0	\$0
TA-02 Merit Pay Base Building Adj I	\$14,122	0.0	\$14,122	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,784,105	22.0	\$812,968	\$0	\$0	\$971,137
Governor's Request FY 2015-16	\$1,784,105	22.0	\$812,968	\$0	\$0	\$971,137
Operating Expenses						
Current Year Long Bill Appropriation	\$77,499	0.0	\$35,062	\$0	\$0	\$42,437
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$77,499	0.0	\$35,062	\$0	\$0	\$42,437
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$77,499	0.0	\$35,062	\$0	\$0	\$42,437
Governor's Request FY 2015-16	\$77,499	0.0	\$35,062	\$0	\$0	\$42,437

(A) Administration						
Current Year Long Bill Appropriation	\$1,811,672	22.0	\$798,098	\$0	\$0	\$1,013,574
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,811,672	22.0	\$798,098	\$0	\$0	\$1,013,574
FY 2015-16 Base Request	\$1,861,604	22.0	\$848,030	\$0	\$0	\$1,013,574
Governor's Request FY 2015-16	\$1,861,604	22.0	\$848,030	\$0	\$0	\$1,013,574

DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

07. Office of Self Sufficiency

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Colorado Works Program						
(1) Colorado Works Program						
Administration						
Current Year Long Bill Appropriation	\$1,546,002	18.0	\$0	\$0	\$0	\$1,546,002
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,546,002	18.0	\$0	\$0	\$0	\$1,546,002
TA-01 Salary Survey Building Base Adj I	\$32,842	0.0	\$0	\$0	\$0	\$32,842
TA-02 Merit Pay Base Building Adj I	\$8,245	0.0	\$0	\$0	\$0	\$8,245
FY 2015-16 Base Request	\$1,587,089	18.0	\$0	\$0	\$0	\$1,587,089
Governor's Request FY 2015-16	\$1,587,089	18.0	\$0	\$0	\$0	\$1,587,089
County Block Grants						
Current Year Long Bill Appropriation	\$152,548,087	0.0	\$0	\$22,349,730	\$0	\$130,198,357
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$152,548,087	0.0	\$0	\$22,349,730	\$0	\$130,198,357
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$152,548,087	0.0	\$0	\$22,349,730	\$0	\$130,198,357
Governor's Request FY 2015-16	\$152,548,087	0.0	\$0	\$22,349,730	\$0	\$130,198,357
County TANF Reserves for CO Works, Child Welfare and Care						
Current Year Long Bill Appropriation	\$38,680,365	0.0	\$0	\$0	\$0	\$38,680,365
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$38,680,365	0.0	\$0	\$0	\$0	\$38,680,365
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$38,680,365	0.0	\$0	\$0	\$0	\$38,680,365
Governor's Request FY 2015-16	\$38,680,365	0.0	\$0	\$0	\$0	\$38,680,365

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

07. Office of Self Sufficiency

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
County Training						
Current Year Long Bill Appropriation	\$479,780	2.0	\$0	\$0	\$0	\$479,780
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$479,780	2.0	\$0	\$0	\$0	\$479,780
TA-01 Salary Survey Building Base Adj I	\$3,334	0.0	\$0	\$0	\$0	\$3,334
TA-02 Merit Pay Base Building Adj I	\$1,099	0.0	\$0	\$0	\$0	\$1,099
FY 2015-16 Base Request	\$484,213	2.0	\$0	\$0	\$0	\$484,213
Governor's Request FY 2015-16	\$484,213	2.0	\$0	\$0	\$0	\$484,213
Domestic Abuse Program						
Current Year Long Bill Appropriation	\$1,837,811	2.7	\$0	\$1,208,134	\$0	\$629,677
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,837,811	2.7	\$0	\$1,208,134	\$0	\$629,677
TA-01 Salary Survey Building Base Adj I	\$3,983	0.0	\$0	\$3,983	\$0	\$0
TA-02 Merit Pay Base Building Adj I	\$2,312	0.0	\$0	\$2,312	\$0	\$0
FY 2015-16 Base Request	\$1,844,106	2.7	\$0	\$1,214,429	\$0	\$629,677
Governor's Request FY 2015-16	\$1,844,106	2.7	\$0	\$1,214,429	\$0	\$629,677
Works Program Evaluation						
Current Year Long Bill Appropriation	\$495,440	0.0	\$0	\$0	\$0	\$495,440
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$495,440	0.0	\$0	\$0	\$0	\$495,440
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$495,440	0.0	\$0	\$0	\$0	\$495,440
Governor's Request FY 2015-16	\$495,440	0.0	\$0	\$0	\$0	\$495,440

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

07. Office of Self Sufficiency

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workforce Development Council						
Current Year Long Bill Appropriation	\$85,000	0.0	\$0	\$0	\$0	\$85,000
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$85,000	0.0	\$0	\$0	\$0	\$85,000
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$85,000	0.0	\$0	\$0	\$0	\$85,000
Governor's Request FY 2015-16	\$85,000	0.0	\$0	\$0	\$0	\$85,000
Transitional Jobs Program						
Current Year Long Bill Appropriation	\$1,200,000	1.0	\$1,200,000	\$0	\$0	\$0
Extend Transitional Jobs Program (14-1015)	\$395,270	1.0	\$395,270	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,595,270	2.0	\$1,595,270	\$0	\$0	\$0
TA-23 Annualize HB 14-1015 I	\$1,995,271	1.0	\$1,995,271	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,590,541	3.0	\$3,590,541	\$0	\$0	\$0
Governor's Request FY 2015-16	\$3,590,541	3.0	\$3,590,541	\$0	\$0	\$0
(B) Colorado Works Program						
Current Year Long Bill Appropriation	\$196,872,485	23.7	\$1,200,000	\$23,557,864	\$0	\$172,114,621
Current Year Special Bill Appropriations	\$395,270	1.0	\$395,270	\$0	\$0	\$0
FY 2014-15 Appropriation	\$197,267,755	24.7	\$1,595,270	\$23,557,864	\$0	\$172,114,621
FY 2015-16 Base Request	\$199,314,841	25.7	\$3,590,541	\$23,564,159	\$0	\$172,160,141
Governor's Request FY 2015-16	\$199,314,841	25.7	\$3,590,541	\$23,564,159	\$0	\$172,160,141

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

07. Office of Self Sufficiency

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Special Purpose Welfare Programs						
(1) Special Purpose Welfare Programs						
Low Income Assistance Program						
Current Year Long Bill Appropriation	\$46,514,184	5.2	\$0	\$3,450,000	\$0	\$43,064,184
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$46,514,184	5.2	\$0	\$3,450,000	\$0	\$43,064,184
TA-01 Salary Survey Building Base Adj I	\$13,197	0.0	\$0	\$0	\$0	\$13,197
TA-02 Merit Pay Base Building Adj I	\$1,826	0.0	\$0	\$0	\$0	\$1,826
FY 2015-16 Base Request	\$46,529,207	5.2	\$0	\$3,450,000	\$0	\$43,079,207
Governor's Request FY 2015-16	\$46,529,207	5.2	\$0	\$3,450,000	\$0	\$43,079,207
Food Stamp Job Search Units - Program Costs						
Current Year Long Bill Appropriation	\$2,066,244	6.2	\$182,165	\$409,382	\$0	\$1,474,697
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,066,244	6.2	\$182,165	\$409,382	\$0	\$1,474,697
TA-01 Salary Survey Building Base Adj I	\$9,476	0.0	\$4,738	\$0	\$0	\$4,738
TA-02 Merit Pay Base Building Adj I	\$1,862	0.0	\$931	\$0	\$0	\$931
FY 2015-16 Base Request	\$2,077,582	6.2	\$187,834	\$409,382	\$0	\$1,480,366
Governor's Request FY 2015-16	\$2,077,582	6.2	\$187,834	\$409,382	\$0	\$1,480,366
Food Stamp Job Search Units - Supportive Services						
Current Year Long Bill Appropriation	\$261,452	0.0	\$78,435	\$52,291	\$0	\$130,726
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$261,452	0.0	\$78,435	\$52,291	\$0	\$130,726
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$261,452	0.0	\$78,435	\$52,291	\$0	\$130,726
Governor's Request FY 2015-16	\$261,452	0.0	\$78,435	\$52,291	\$0	\$130,726

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

07. Office of Self Sufficiency

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Food Distribution Program						
Current Year Long Bill Appropriation	\$578,287	6.5	\$46,515	\$248,826	\$0	\$282,946
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$578,287	6.5	\$46,515	\$248,826	\$0	\$282,946
TA-01 Salary Survey Building Base Adj I	\$3,914	0.0	\$313	\$1,683	\$0	\$1,918
FY 2015-16 Base Request	\$582,201	6.5	\$46,828	\$250,509	\$0	\$284,864
Governor's Request FY 2015-16	\$582,201	6.5	\$46,828	\$250,509	\$0	\$284,864
Income Tax Offset						
Current Year Long Bill Appropriation	\$4,128	0.0	\$2,064	\$0	\$0	\$2,064
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$4,128	0.0	\$2,064	\$0	\$0	\$2,064
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$4,128	0.0	\$2,064	\$0	\$0	\$2,064
Governor's Request FY 2015-16	\$4,128	0.0	\$2,064	\$0	\$0	\$2,064
Electronic Benefits Transfer Service						
Current Year Long Bill Appropriation	\$3,699,468	7.0	\$997,064	\$994,629	\$0	\$1,707,775
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,699,468	7.0	\$997,064	\$994,629	\$0	\$1,707,775
TA-01 Salary Survey Building Base Adj I	\$10,899	0.0	\$3,161	\$545	\$0	\$7,193
TA-02 Merit Pay Base Building Adj I	\$4,056	0.0	\$1,176	\$203	\$0	\$2,677
FY 2015-16 Base Request	\$3,714,423	7.0	\$1,001,401	\$995,377	\$0	\$1,717,645
Governor's Request FY 2015-16	\$3,714,423	7.0	\$1,001,401	\$995,377	\$0	\$1,717,645

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

07. Office of Self Sufficiency

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Refugee Assistance						
Current Year Long Bill Appropriation	\$16,686,921	10.0	\$0	\$0	\$0	\$16,686,921
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$16,686,921	10.0	\$0	\$0	\$0	\$16,686,921
TA-01 Salary Survey Building Base Adj I	\$7,453	0.0	\$0	\$0	\$0	\$7,453
TA-02 Merit Pay Base Building Adj I	\$2,580	0.0	\$0	\$0	\$0	\$2,580
FY 2015-16 Base Request	\$16,696,954	10.0	\$0	\$0	\$0	\$16,696,954
Governor's Request FY 2015-16	\$16,696,954	10.0	\$0	\$0	\$0	\$16,696,954
Systematic Alien Verification for Eligibility						
Current Year Long Bill Appropriation	\$53,893	1.0	\$6,984	\$3,699	\$33,951	\$9,259
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$53,893	1.0	\$6,984	\$3,699	\$33,951	\$9,259
TA-01 Salary Survey Building Base Adj I	\$1,071	0.0	\$182	\$98	\$554	\$237
FY 2015-16 Base Request	\$54,964	1.0	\$7,166	\$3,797	\$34,505	\$9,496
Governor's Request FY 2015-16	\$54,964	1.0	\$7,166	\$3,797	\$34,505	\$9,496
(C) Special Purpose Welfare Programs						
Current Year Long Bill Appropriation	\$69,864,577	35.9	\$1,313,227	\$5,158,827	\$33,951	\$63,358,572
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$69,864,577	35.9	\$1,313,227	\$5,158,827	\$33,951	\$63,358,572
FY 2015-16 Base Request	\$69,920,911	35.9	\$1,323,728	\$5,161,356	\$34,505	\$63,401,322
Governor's Request FY 2015-16	\$69,920,911	35.9	\$1,323,728	\$5,161,356	\$34,505	\$63,401,322

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

07. Office of Self Sufficiency

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Child Support Enforcement						
(1) Child Support Enforcement						
Automated Child Support Enforcement System						
Current Year Long Bill Appropriation	\$9,135,988	16.9	\$2,666,631	\$721,573	\$0	\$5,747,784
Colorado Child Care Assistance Program Changes (14-1317)	\$40,612	0.0	\$12,184	\$2,843	\$0	\$25,585
FY 2014-15 Appropriation	\$9,176,600	16.9	\$2,678,815	\$724,416	\$0	\$5,773,369
TA-01 Salary Survey Building Base Adj I	\$25,030	0.0	\$7,509	\$1,001	\$0	\$16,520
TA-02 Merit Pay Base Building Adj I	\$5,476	0.0	\$1,643	\$219	\$0	\$3,614
TA-27 One Time Funding HB 14-1317 I	(\$40,612)	0.0	(\$12,184)	(\$2,843)	\$0	(\$25,585)
FY 2015-16 Base Request	\$9,166,494	16.9	\$2,675,783	\$722,793	\$0	\$5,767,918
Governor's Request FY 2015-16	\$9,166,494	16.9	\$2,675,783	\$722,793	\$0	\$5,767,918
Child Support Enforcement						
Current Year Long Bill Appropriation	\$2,162,073	24.5	\$661,236	\$73,868	\$0	\$1,426,969
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,162,073	24.5	\$661,236	\$73,868	\$0	\$1,426,969
TA-01 Salary Survey Building Base Adj I	\$36,908	0.0	\$11,702	\$1,476	\$0	\$23,730
TA-02 Merit Pay Base Building Adj I	\$16,383	0.0	\$4,915	\$655	\$0	\$10,813
FY 2015-16 Base Request	\$2,215,364	24.5	\$677,853	\$75,999	\$0	\$1,461,512
Governor's Request FY 2015-16	\$2,215,364	24.5	\$677,853	\$75,999	\$0	\$1,461,512
(D) Child Support Enforcement						
Current Year Long Bill Appropriation	\$11,298,061	41.4	\$3,327,867	\$795,441	\$0	\$7,174,753
Current Year Special Bill Appropriations	\$40,612	0.0	\$12,184	\$2,843	\$0	\$25,585
FY 2014-15 Appropriation	\$11,338,673	41.4	\$3,340,051	\$798,284	\$0	\$7,200,338
FY 2015-16 Base Request	\$11,381,858	41.4	\$3,353,636	\$798,792	\$0	\$7,229,430
Governor's Request FY 2015-16	\$11,381,858	41.4	\$3,353,636	\$798,792	\$0	\$7,229,430

**DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

07. Office of Self Sufficiency

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

07. Office of Self Sufficiency

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Disability Determination Services						
(1) Disability Determination Services						
Program Costs						
Current Year Long Bill Appropriation	\$20,136,461	121.7	\$0	\$0	\$0	\$20,136,461
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$20,136,461	121.7	\$0	\$0	\$0	\$20,136,461
TA-01 Salary Survey Building Base Adj I	\$174,368	0.0	\$0	\$0	\$0	\$174,368
TA-02 Merit Pay Base Building Adj I	\$69,583	0.0	\$0	\$0	\$0	\$69,583
FY 2015-16 Base Request	\$20,380,412	121.7	\$0	\$0	\$0	\$20,380,412
Governor's Request FY 2015-16	\$20,380,412	121.7	\$0	\$0	\$0	\$20,380,412

(E) Disability Determination Services						
Current Year Long Bill Appropriation	\$20,136,461	121.7	\$0	\$0	\$0	\$20,136,461
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$20,136,461	121.7	\$0	\$0	\$0	\$20,136,461
FY 2015-16 Base Request	\$20,380,412	121.7	\$0	\$0	\$0	\$20,380,412
Governor's Request FY 2015-16	\$20,380,412	121.7	\$0	\$0	\$0	\$20,380,412

DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Community Behavioral Health Administration						
(1) Administration						
Personal Services						
Current Year Long Bill Appropriation	\$4,771,833	58.6	\$1,323,620	\$318,090	\$837,178	\$2,292,945
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$4,771,833	58.6	\$1,323,620	\$318,090	\$837,178	\$2,292,945
TA-01 Salary Survey Building Base Adj I	\$111,989	0.0	\$70,801	\$0	\$17,652	\$23,536
TA-02 Merit Pay Base Building Adj I	\$47,986	0.0	\$31,051	\$0	\$7,257	\$9,678
TA-12 Annualize FY 2014-15 FMAP I	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$4,931,808	58.6	\$1,425,472	\$318,090	\$862,087	\$2,326,159
Governor's Request FY 2015-16	\$4,931,808	58.6	\$1,425,472	\$318,090	\$862,087	\$2,326,159
Operating Expenses						
Current Year Long Bill Appropriation	\$290,180	0.0	\$19,679	\$36,524	\$16,266	\$217,711
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$290,180	0.0	\$19,679	\$36,524	\$16,266	\$217,711
TA-12 Annualize FY 2014-15 FMAP I	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$290,180	0.0	\$19,679	\$36,524	\$16,266	\$217,711
Governor's Request FY 2015-16	\$290,180	0.0	\$19,679	\$36,524	\$16,266	\$217,711

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Federal Programs and Grants						
Current Year Long Bill Appropriation	\$2,567,997	1.5	\$0	\$0	\$0	\$2,567,997
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,567,997	1.5	\$0	\$0	\$0	\$2,567,997
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,567,997	1.5	\$0	\$0	\$0	\$2,567,997
Governor's Request FY 2015-16	\$2,567,997	1.5	\$0	\$0	\$0	\$2,567,997
Indirect Cost Assessment						
Current Year Long Bill Appropriation	\$270,861	0.0	\$0	\$3,280	\$0	\$267,581
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$270,861	0.0	\$0	\$3,280	\$0	\$267,581
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$270,861	0.0	\$0	\$3,280	\$0	\$267,581
Governor's Request FY 2015-16	\$270,861	0.0	\$0	\$3,280	\$0	\$267,581
(A) Community Behavioral Health Administration						
Current Year Long Bill Appropriation	\$7,900,871	60.1	\$1,343,299	\$357,894	\$853,444	\$5,346,234
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$7,900,871	60.1	\$1,343,299	\$357,894	\$853,444	\$5,346,234
FY 2015-16 Base Request	\$8,060,846	60.1	\$1,445,151	\$357,894	\$878,353	\$5,379,448
Governor's Request FY 2015-16	\$8,060,846	60.1	\$1,445,151	\$357,894	\$878,353	\$5,379,448

**DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Mental Health Community Program						
(1) Community Program						
Services for Indigent Mentally Ill Clients						
Current Year Long Bill Appropriation	\$36,916,080	0.0	\$30,520,602	\$0	\$161,909	\$6,233,569
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$36,916,080	0.0	\$30,520,602	\$0	\$161,909	\$6,233,569
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$36,916,080	0.0	\$30,520,602	\$0	\$161,909	\$6,233,569
R-20 Provider Rate Increase	\$305,206	0.0	\$305,206	\$0	\$0	\$0
Governor's Request FY 2015-16	\$37,221,286	0.0	\$30,825,808	\$0	\$161,909	\$6,233,569
Medications for Indigent Mentally Ill Clients						
Current Year Long Bill Appropriation	\$1,528,453	0.0	\$1,528,453	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,528,453	0.0	\$1,528,453	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,528,453	0.0	\$1,528,453	\$0	\$0	\$0
R-20 Provider Rate Increase	\$15,285	0.0	\$15,285	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,543,738	0.0	\$1,543,738	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
School-based Mental Health Services						
Current Year Long Bill Appropriation	\$1,192,973	0.0	\$1,192,973	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,192,973	0.0	\$1,192,973	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,192,973	0.0	\$1,192,973	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,192,973	0.0	\$1,192,973	\$0	\$0	\$0
Assertive Community Treatment Programs						
Current Year Long Bill Appropriation	\$1,349,114	0.0	\$674,557	\$674,557	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,349,114	0.0	\$674,557	\$674,557	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,349,114	0.0	\$674,557	\$674,557	\$0	\$0
R-20 Provider Rate Increase	\$13,492	0.0	\$6,746	\$6,746	\$0	\$0
Governor's Request FY 2015-16	\$1,362,606	0.0	\$681,303	\$681,303	\$0	\$0
Alt. to Inpatient Hospitalization at Mental Health Institute						
Current Year Long Bill Appropriation	\$3,281,698	0.0	\$3,281,698	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,281,698	0.0	\$3,281,698	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,281,698	0.0	\$3,281,698	\$0	\$0	\$0
R-20 Provider Rate Increase	\$32,817	0.0	\$32,817	\$0	\$0	\$0
Governor's Request FY 2015-16	\$3,314,515	0.0	\$3,314,515	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Mental Health Services for Juvenile and Adult Offenders						
Current Year Long Bill Appropriation	\$3,268,850	0.0	\$0	\$3,268,850	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,268,850	0.0	\$0	\$3,268,850	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,268,850	0.0	\$0	\$3,268,850	\$0	\$0
Governor's Request FY 2015-16	\$3,268,850	0.0	\$0	\$3,268,850	\$0	\$0
Mental Health Treatment Services for Youth						
Current Year Long Bill Appropriation	\$1,065,828	0.0	\$644,270	\$300,000	\$121,558	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,065,828	0.0	\$644,270	\$300,000	\$121,558	\$0
TA-12 Annualize FY 2014-15 FMAP I	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,065,828	0.0	\$644,270	\$300,000	\$121,558	\$0
R-20 Provider Rate Increase	\$7,659	0.0	\$6,443	\$0	\$1,216	\$0
Governor's Request FY 2015-16	\$1,073,487	0.0	\$650,713	\$300,000	\$122,774	\$0
Mental Health First Aid						
Current Year Long Bill Appropriation	\$750,000	0.0	\$750,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$750,000	0.0	\$750,000	\$0	\$0	\$0
TA-32 Annualize FY14-15 R-15 Mental 1st Aid- Remove One-time	(\$540,000)	0.0	(\$540,000)	\$0	\$0	\$0
FY 2015-16 Base Request	\$210,000	0.0	\$210,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$210,000	0.0	\$210,000	\$0	\$0	\$0
(B) Mental Health Community Program						
Current Year Long Bill Appropriation	\$49,352,996	0.0	\$38,592,553	\$4,243,407	\$283,467	\$6,233,569

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Mental Health Community Program						
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$49,352,996	0.0	\$38,592,553	\$4,243,407	\$283,467	\$6,233,569
FY 2015-16 Base Request	\$48,812,996	0.0	\$38,052,553	\$4,243,407	\$283,467	\$6,233,569
Governor's Request FY 2015-16	\$49,187,455	0.0	\$38,419,050	\$4,250,153	\$284,683	\$6,233,569

DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Substance Use Treatment and Prevention						
(1) Treatment Services						
Treatment and Detoxification Contracts						
Current Year Long Bill Appropriation	\$23,597,364	0.0	\$11,853,511	\$331,218	\$1,064,688	\$10,347,947
Disposition Of Legal Marijuana Related Revenue (14-215)	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
Marijuana Criminal Provision Clean Up (14-129)	\$28,687	0.0	\$0	\$28,687	\$0	\$0
FY 2014-15 Appropriation	\$25,126,051	0.0	\$11,853,511	\$1,859,905	\$1,064,688	\$10,347,947
TA-33 Annualize SB14-215	(\$1,500,000)	0.0	\$0	(\$1,500,000)	\$0	\$0
FY 2015-16 Base Request	\$23,626,051	0.0	\$11,853,511	\$359,905	\$1,064,688	\$10,347,947
R-20 Provider Rate Increase	\$118,535	0.0	\$118,535	\$0	\$0	\$0
Governor's Request FY 2015-16	\$23,744,586	0.0	\$11,972,046	\$359,905	\$1,064,688	\$10,347,947
Case Management for Chronic Detoxification Clients						
Current Year Long Bill Appropriation	\$369,421	0.0	\$2,538	\$0	\$0	\$366,883
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$369,421	0.0	\$2,538	\$0	\$0	\$366,883
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$369,421	0.0	\$2,538	\$0	\$0	\$366,883
R-20 Provider Rate Increase	\$25	0.0	\$25	\$0	\$0	\$0
Governor's Request FY 2015-16	\$369,446	0.0	\$2,563	\$0	\$0	\$366,883

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-term Intensive Residential Remediation and Treatment						
Current Year Long Bill Appropriation	\$3,521,839	0.0	\$3,093,893	\$0	\$427,946	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,521,839	0.0	\$3,093,893	\$0	\$427,946	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,521,839	0.0	\$3,093,893	\$0	\$427,946	\$0
R-20 Provider Rate Increase	\$30,939	0.0	\$30,939	\$0	\$0	\$0
Governor's Request FY 2015-16	\$3,552,778	0.0	\$3,124,832	\$0	\$427,946	\$0
High Risk Pregnant Women Program						
Current Year Long Bill Appropriation	\$1,464,861	0.0	\$0	\$0	\$1,464,861	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,464,861	0.0	\$0	\$0	\$1,464,861	\$0
TA-12 Annualize FY 2014-15 FMAP I	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,464,861	0.0	\$0	\$0	\$1,464,861	\$0
R-20 Provider Rate Increase	\$14,649	0.0	\$0	\$0	\$14,649	\$0
Governor's Request FY 2015-16	\$1,479,510	0.0	\$0	\$0	\$1,479,510	\$0
(C) Substance Use Treatment and Prevention						
Current Year Long Bill Appropriation	\$28,953,485	0.0	\$14,949,942	\$331,218	\$2,957,495	\$10,714,830
Current Year Special Bill Appropriations	\$1,528,687	0.0	\$0	\$1,528,687	\$0	\$0
FY 2014-15 Appropriation	\$30,482,172	0.0	\$14,949,942	\$1,859,905	\$2,957,495	\$10,714,830
FY 2015-16 Base Request	\$28,982,172	0.0	\$14,949,942	\$359,905	\$2,957,495	\$10,714,830
Governor's Request FY 2015-16	\$29,146,320	0.0	\$15,099,441	\$359,905	\$2,972,144	\$10,714,830

(2) Prevention and Intervention

DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Prevention Contracts						
Current Year Long Bill Appropriation	\$3,972,792	0.0	\$34,490	\$112,072	\$0	\$3,826,230
Marijuana Criminal Provision Clean Up (14-129)	\$9,563	0.0	\$0	\$9,563	\$0	\$0
FY 2014-15 Appropriation	\$3,982,355	0.0	\$34,490	\$121,635	\$0	\$3,826,230
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,982,355	0.0	\$34,490	\$121,635	\$0	\$3,826,230
R-20 Provider Rate Increase	\$345	0.0	\$345	\$0	\$0	\$0
Governor's Request FY 2015-16	\$3,982,700	0.0	\$34,835	\$121,635	\$0	\$3,826,230
Persistent Drunk Driver Programs						
Current Year Long Bill Appropriation	\$2,035,823	0.0	\$0	\$2,035,823	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,035,823	0.0	\$0	\$2,035,823	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,035,823	0.0	\$0	\$2,035,823	\$0	\$0
Governor's Request FY 2015-16	\$2,035,823	0.0	\$0	\$2,035,823	\$0	\$0
Law Enforcement Assistance Fund Contracts						
Current Year Long Bill Appropriation	\$255,000	0.0	\$0	\$255,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$255,000	0.0	\$0	\$255,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$255,000	0.0	\$0	\$255,000	\$0	\$0
Governor's Request FY 2015-16	\$255,000	0.0	\$0	\$255,000	\$0	\$0
(C) Substance Use Treatment and Prevention						
Current Year Long Bill Appropriation	\$6,263,615	0.0	\$34,490	\$2,402,895	\$0	\$3,826,230
Current Year Special Bill Appropriations	\$9,563	0.0	\$0	\$9,563	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Substance Use Treatment and Prevention						
FY 2014-15 Appropriation	\$6,273,178	0.0	\$34,490	\$2,412,458	\$0	\$3,826,230
FY 2015-16 Base Request	\$6,273,178	0.0	\$34,490	\$2,412,458	\$0	\$3,826,230
Governor's Request FY 2015-16	\$6,273,523	0.0	\$34,835	\$2,412,458	\$0	\$3,826,230

(3) Other Programs

Federal Grants

Current Year Long Bill Appropriation	\$2,625,422	0.0	\$0	\$0	\$0	\$2,625,422
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,625,422	0.0	\$0	\$0	\$0	\$2,625,422
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,625,422	0.0	\$0	\$0	\$0	\$2,625,422
Governor's Request FY 2015-16	\$2,625,422	0.0	\$0	\$0	\$0	\$2,625,422
Balance of Substance Abuse Block Grant Program						
Current Year Long Bill Appropriation	\$6,679,822	0.0	\$194,430	\$0	\$0	\$6,485,392
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$6,679,822	0.0	\$194,430	\$0	\$0	\$6,485,392
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$6,679,822	0.0	\$194,430	\$0	\$0	\$6,485,392
R-20 Provider Rate Increase	\$1,944	0.0	\$1,944	\$0	\$0	\$0
Governor's Request FY 2015-16	\$6,681,766	0.0	\$196,374	\$0	\$0	\$6,485,392

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Community Prevention and Treatment						
Current Year Long Bill Appropriation	\$817,217	0.0	\$0	\$817,217	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$817,217	0.0	\$0	\$817,217	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$817,217	0.0	\$0	\$817,217	\$0	\$0
Governor's Request FY 2015-16	\$817,217	0.0	\$0	\$817,217	\$0	\$0
Rural Substance Abuse Prevention and Treatment						
Current Year Long Bill Appropriation	\$151,243	0.0	\$0	\$151,243	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$151,243	0.0	\$0	\$151,243	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$151,243	0.0	\$0	\$151,243	\$0	\$0
Governor's Request FY 2015-16	\$151,243	0.0	\$0	\$151,243	\$0	\$0
Gambling Addiction Counseling Services						
Current Year Long Bill Appropriation	\$100,000	0.0	\$0	\$0	\$100,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$100,000	0.0	\$0	\$0	\$100,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$100,000	0.0	\$0	\$0	\$100,000	\$0
Governor's Request FY 2015-16	\$100,000	0.0	\$0	\$0	\$100,000	\$0
(C) Substance Use Treatment and Prevention						
Current Year Long Bill Appropriation	\$10,373,704	0.0	\$194,430	\$968,460	\$100,000	\$9,110,814
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$10,373,704	0.0	\$194,430	\$968,460	\$100,000	\$9,110,814

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Substance Use Treatment and Prevention						
FY 2015-16 Base Request	\$10,373,704	0.0	\$194,430	\$968,460	\$100,000	\$9,110,814
Governor's Request FY 2015-16	\$10,375,648	0.0	\$196,374	\$968,460	\$100,000	\$9,110,814

**DEPARTMENT OF HUMAN SERVICES
 FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Integrated Behavioral Health Services						
(1) Integrated Behavioral Health Services						
Crisis Response System and Services						
Current Year Long Bill Appropriation	\$22,568,741	0.0	\$22,568,741	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$22,568,741	0.0	\$22,568,741	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$22,568,741	0.0	\$22,568,741	\$0	\$0	\$0
R-20 Provider Rate Increase	\$225,687	0.0	\$225,687	\$0	\$0	\$0
Governor's Request FY 2015-16	\$22,794,428	0.0	\$22,794,428	\$0	\$0	\$0
Crisis Response System - Telephone Hotline						
Current Year Long Bill Appropriation	\$2,355,865	0.0	\$2,355,865	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,355,865	0.0	\$2,355,865	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,355,865	0.0	\$2,355,865	\$0	\$0	\$0
R-20 Provider Rate Increase	\$23,559	0.0	\$23,559	\$0	\$0	\$0
Governor's Request FY 2015-16	\$2,379,424	0.0	\$2,379,424	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Crisis Response System - Marketing						
Current Year Long Bill Appropriation	\$615,000	0.0	\$615,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$615,000	0.0	\$615,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$615,000	0.0	\$615,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$615,000	0.0	\$615,000	\$0	\$0	\$0
Community Transition Services						
Current Year Long Bill Appropriation	\$9,110,561	0.0	\$9,110,561	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$9,110,561	0.0	\$9,110,561	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$9,110,561	0.0	\$9,110,561	\$0	\$0	\$0
R-20 Provider Rate Increase	\$91,106	0.0	\$91,106	\$0	\$0	\$0
Governor's Request FY 2015-16	\$9,201,667	0.0	\$9,201,667	\$0	\$0	\$0
Jail-based Behavioral Health Services						
Current Year Long Bill Appropriation	\$3,578,522	0.0	\$0	\$0	\$3,578,522	\$0
Disposition Of Legal Marijuana Related Revenue (14-215)	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2014-15 Appropriation	\$5,578,522	0.0	\$0	\$2,000,000	\$3,578,522	\$0
TA-34 Annualize SB 14-215	(\$2,000,000)	0.0	\$0	(\$2,000,000)	\$0	\$0
FY 2015-16 Base Request	\$3,578,522	0.0	\$0	\$0	\$3,578,522	\$0
Governor's Request FY 2015-16	\$3,578,522	0.0	\$0	\$0	\$3,578,522	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Rural Co-occurring Disorder Services						
Current Year Long Bill Appropriation	\$512,500	0.0	\$512,500	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$512,500	0.0	\$512,500	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$512,500	0.0	\$512,500	\$0	\$0	\$0
R-20 Provider Rate Increase	\$5,125	0.0	\$5,125	\$0	\$0	\$0
Governor's Request FY 2015-16	\$517,625	0.0	\$517,625	\$0	\$0	\$0

(D) Integrated Behavioral Health Services						
Current Year Long Bill Appropriation	\$38,741,189	0.0	\$35,162,667	\$0	\$3,578,522	\$0
Current Year Special Bill Appropriations	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2014-15 Appropriation	\$40,741,189	0.0	\$35,162,667	\$2,000,000	\$3,578,522	\$0
FY 2015-16 Base Request	\$38,741,189	0.0	\$35,162,667	\$0	\$3,578,522	\$0
Governor's Request FY 2015-16	\$39,086,666	0.0	\$35,508,144	\$0	\$3,578,522	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Mental Health Institutes						
(1) Mental Health Institutes - Fort Logan						
Personal Services						
Current Year Long Bill Appropriation	\$18,043,492	217.5	\$16,061,862	\$1,949,875	\$31,755	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$18,043,492	217.5	\$16,061,862	\$1,949,875	\$31,755	\$0
TA-01 Salary Survey Building Base Adj I	\$355,428	0.0	\$355,428	\$0	\$0	\$0
TA-02 Merit Pay Base Building Adj I	\$151,509	0.0	\$151,509	\$0	\$0	\$0
TA-06 Annualize FY 2014-15 R-11 (Electronic Health Records)	\$45,379	1.0	\$45,379	\$0	\$0	\$0
FY 2015-16 Base Request	\$18,595,808	218.5	\$16,614,178	\$1,949,875	\$31,755	\$0
R-20 Provider Rate Increase	\$1,228	0.0	\$1,228	\$0	\$0	\$0
Governor's Request FY 2015-16	\$18,597,036	218.5	\$16,615,406	\$1,949,875	\$31,755	\$0
Contract Medical Services						
Current Year Long Bill Appropriation	\$1,269,465	0.0	\$1,269,465	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,269,465	0.0	\$1,269,465	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,269,465	0.0	\$1,269,465	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,269,465	0.0	\$1,269,465	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
Current Year Long Bill Appropriation	\$1,067,055	0.0	\$907,646	\$123,727	\$35,682	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,067,055	0.0	\$907,646	\$123,727	\$35,682	\$0
TA-06 Annualize FY 2014-15 R-11 (Electronic Health Records)	\$950	0.0	\$950	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,068,005	0.0	\$908,596	\$123,727	\$35,682	\$0
R-14 Institute Equipment Replacement and Minor Renova	\$920,448	0.0	\$920,448	\$0	\$0	\$0
R-15 Department Wide Food Inflation	\$7,285	0.0	\$7,285	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,995,738	0.0	\$1,836,329	\$123,727	\$35,682	\$0
Pharmaceuticals						
Current Year Long Bill Appropriation	\$1,353,110	0.0	\$1,215,211	\$107,007	\$30,892	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,353,110	0.0	\$1,215,211	\$107,007	\$30,892	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,353,110	0.0	\$1,215,211	\$107,007	\$30,892	\$0
Governor's Request FY 2015-16	\$1,353,110	0.0	\$1,215,211	\$107,007	\$30,892	\$0

(E) Mental Health Institutes						
Current Year Long Bill Appropriation	\$21,733,122	217.5	\$19,454,184	\$2,180,609	\$98,329	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$21,733,122	217.5	\$19,454,184	\$2,180,609	\$98,329	\$0
FY 2015-16 Base Request	\$22,286,388	218.5	\$20,007,450	\$2,180,609	\$98,329	\$0
Governor's Request FY 2015-16	\$23,215,349	218.5	\$20,936,411	\$2,180,609	\$98,329	\$0

(2) Mental Health Institutes - Pueblo

DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
Current Year Long Bill Appropriation	\$65,849,334	959.9	\$54,716,215	\$4,640,594	\$6,492,525	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$65,849,334	959.9	\$54,716,215	\$4,640,594	\$6,492,525	\$0
TA-01 Salary Survey Building Base Adj I	\$1,308,736	0.0	\$1,308,736	\$0	\$0	\$0
TA-02 Merit Pay Base Building Adj I	\$499,094	0.0	\$499,094	\$0	\$0	\$0
TA-06 Annualize FY 2014-15 R-11 (Electronic Health Records)	\$111,086	2.2	\$111,086	\$0	\$0	\$0
TA-12 Annualize FY 2014-15 FMAP I	\$0	0.0	\$0	\$0	\$0	\$0
TA-24 Annualize FY14-15 Mntl Hlth Instit. FMAP Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$67,768,250	962.1	\$56,635,131	\$4,640,594	\$6,492,525	\$0
R-01 MHI Treatment Unit for Patients Previously Transferri	\$2,575,300	36.7	\$2,575,300	\$0	\$0	\$0
R-20 Provider Rate Increase	\$2,456	0.0	\$2,456	\$0	\$0	\$0
Governor's Request FY 2015-16	\$70,346,006	998.8	\$59,212,887	\$4,640,594	\$6,492,525	\$0
Contract Medical Services						
Current Year Long Bill Appropriation	\$3,589,425	0.0	\$3,589,425	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,589,425	0.0	\$3,589,425	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,589,425	0.0	\$3,589,425	\$0	\$0	\$0
Governor's Request FY 2015-16	\$3,589,425	0.0	\$3,589,425	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
Current Year Long Bill Appropriation	\$5,293,919	0.0	\$3,963,118	\$403,435	\$927,366	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$5,293,919	0.0	\$3,963,118	\$403,435	\$927,366	\$0
TA-06 Annualize FY 2014-15 R-11 (Electronic Health Records)	(\$7,506)	0.0	(\$7,506)	\$0	\$0	\$0
TA-12 Annualize FY 2014-15 FMAP I	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$5,286,413	0.0	\$3,955,612	\$403,435	\$927,366	\$0
NPR-02 DOC's Food Inflation Increase for CMHIP	\$51,130	0.0	\$0	\$0	\$51,130	\$0
NPR-03 DOC's Maintenance Operating Increase	\$134,175	0.0	\$0	\$0	\$134,175	\$0
R-01 MHI Treatment Unit for Patients Previously Transferri	\$38,938	0.0	\$38,938	\$0	\$0	\$0
R-14 Institute Equipment Replacement and Minor Renova	\$790,955	0.0	\$790,955	\$0	\$0	\$0
R-15 Department Wide Food Inflation	\$20,843	0.0	\$20,843	\$0	\$0	\$0
Governor's Request FY 2015-16	\$6,322,454	0.0	\$4,806,348	\$403,435	\$1,112,671	\$0
Pharmaceuticals						
Current Year Long Bill Appropriation	\$3,180,321	0.0	\$2,536,632	\$297,405	\$346,284	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,180,321	0.0	\$2,536,632	\$297,405	\$346,284	\$0
TA-12 Annualize FY 2014-15 FMAP I	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,180,321	0.0	\$2,536,632	\$297,405	\$346,284	\$0
Governor's Request FY 2015-16	\$3,180,321	0.0	\$2,536,632	\$297,405	\$346,284	\$0

DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Educational Programs						
Current Year Long Bill Appropriation	\$138,640	2.7	\$34,555	\$0	\$104,085	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$138,640	2.7	\$34,555	\$0	\$104,085	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$138,640	2.7	\$34,555	\$0	\$104,085	\$0
Governor's Request FY 2015-16	\$138,640	2.7	\$34,555	\$0	\$104,085	\$0
Jail-based Competency Restoration Program						
Current Year Long Bill Appropriation	\$2,505,495	1.0	\$2,505,495	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,505,495	1.0	\$2,505,495	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,505,495	1.0	\$2,505,495	\$0	\$0	\$0
R-20 Provider Rate Increase	\$24,394	0.0	\$24,394	\$0	\$0	\$0
Governor's Request FY 2015-16	\$2,529,889	1.0	\$2,529,889	\$0	\$0	\$0
Circle Program Business Plan Analysis						
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
R-13 Circle Program Business Plan Analysis	\$225,000	0.0	\$225,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$225,000	0.0	\$225,000	\$0	\$0	\$0
(E) Mental Health Institutes						
Current Year Long Bill Appropriation	\$80,557,134	963.6	\$67,345,440	\$5,341,434	\$7,870,260	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Mental Health Institutes						
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$80,557,134	963.6	\$67,345,440	\$5,341,434	\$7,870,260	\$0
FY 2015-16 Base Request	\$82,468,544	965.8	\$69,256,850	\$5,341,434	\$7,870,260	\$0
Governor's Request FY 2015-16	\$86,331,735	1,002.5	\$72,934,736	\$5,341,434	\$8,055,565	\$0

DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

09. Services for People with Disabilities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Regional Centers - Developmental Disabilities Services						
(1) Wheat Ridge Regional Center						
Wheat Ridge Regional Center Personal Services						
Current Year Long Bill Appropriation	\$21,077,380	393.9	\$0	\$849,793	\$20,227,587	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$21,077,380	393.9	\$0	\$840,577	\$20,236,803	\$0
TA-01 Salary Survey Building Base Adj I	\$417,148	0.0	\$0	\$0	\$417,148	\$0
TA-02 Merit Pay Base Building Adj I	\$160,384	0.0	\$0	\$0	\$160,384	\$0
TA-09 Annualize SB 14-130 I	\$0	0.0	\$0	(\$13,843)	\$13,843	\$0
TA-12 Annualize FY 2014-15 FMAP I	\$0	0.0	\$0	\$0	\$0	\$0
TA-50 Appropriation Correction HCPF	\$991	0.0	\$0	\$0	\$991	\$0
FY 2015-16 Base Request	\$21,655,903	393.9	\$0	\$826,734	\$20,829,169	\$0
Governor's Request FY 2015-16	\$21,655,903	393.9	\$0	\$826,734	\$20,829,169	\$0
Wheat Ridge Regional Center Operating Expenses						
Current Year Long Bill Appropriation	\$1,362,366	0.0	\$0	\$0	\$1,362,366	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,362,366	0.0	\$0	\$0	\$1,362,366	\$0
TA-12 Annualize FY 2014-15 FMAP I	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,362,366	0.0	\$0	\$0	\$1,362,366	\$0
R-15 Department Wide Food Inflation	\$11,497	0.0	\$0	\$0	\$11,497	\$0
Governor's Request FY 2015-16	\$1,373,863	0.0	\$0	\$0	\$1,373,863	\$0

**DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

09. Services for People with Disabilities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Resident Incentive Allowance						
Current Year Long Bill Appropriation	\$59,000	0.0	\$0	\$0	\$59,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$59,000	0.0	\$0	\$0	\$59,000	\$0
TA-12 Annualize FY 2014-15 FMAP I	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$59,000	0.0	\$0	\$0	\$59,000	\$0
Governor's Request FY 2015-16	\$59,000	0.0	\$0	\$0	\$59,000	\$0
Wheat Ridge Regional Center Provider Fee						
Current Year Long Bill Appropriation	\$1,213,636	0.0	\$0	\$0	\$1,213,636	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,213,636	0.0	\$0	\$0	\$1,213,636	\$0
TA-50 Appropriation Correction HCPF	(\$991)	0.0	\$0	\$0	(\$991)	\$0
FY 2015-16 Base Request	\$1,212,645	0.0	\$0	\$0	\$1,212,645	\$0
Governor's Request FY 2015-16	\$1,212,645	0.0	\$0	\$0	\$1,212,645	\$0

(A) Regional Centers - Developmental Disabilities Services

Current Year Long Bill Appropriation	\$23,712,382	393.9	\$0	\$849,793	\$22,862,589	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	(\$9,216)	\$9,216	\$0
FY 2014-15 Appropriation	\$23,712,382	393.9	\$0	\$840,577	\$22,871,805	\$0
FY 2015-16 Base Request	\$24,289,914	393.9	\$0	\$826,734	\$23,463,180	\$0
Governor's Request FY 2015-16	\$24,301,411	393.9	\$0	\$826,734	\$23,474,677	\$0

(2) Grand Junction Regional Center

DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

09. Services for People with Disabilities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Grand Junction Regional Center Personal Services						
Current Year Long Bill Appropriation	\$16,884,365	311.4	\$0	\$655,683	\$16,228,682	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$16,884,365	311.4	\$0	\$648,572	\$16,235,793	\$0
TA-01 Salary Survey Building Base Adj I	\$318,472	0.0	\$0	\$0	\$318,472	\$0
TA-02 Merit Pay Base Building Adj I	\$124,612	0.0	\$0	\$0	\$124,612	\$0
TA-09 Annualize SB 14-130 I	\$0	0.0	\$0	(\$10,681)	\$10,681	\$0
TA-12 Annualize FY 2014-15 FMAP I	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$17,327,449	311.4	\$0	\$637,891	\$16,689,558	\$0
Governor's Request FY 2015-16	\$17,327,449	311.4	\$0	\$637,891	\$16,689,558	\$0
Grand Junction Regional Center Operating Expenses						
Current Year Long Bill Appropriation	\$790,500	0.0	\$0	\$0	\$790,500	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$790,500	0.0	\$0	\$0	\$790,500	\$0
TA-12 Annualize FY 2014-15 FMAP I	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$790,500	0.0	\$0	\$0	\$790,500	\$0
R-15 Department Wide Food Inflation	\$5,560	0.0	\$0	\$0	\$5,560	\$0
Governor's Request FY 2015-16	\$796,060	0.0	\$0	\$0	\$796,060	\$0
Resident Incentive Allowance						
Current Year Long Bill Appropriation	\$59,176	0.0	\$0	\$0	\$59,176	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$59,176	0.0	\$0	\$0	\$59,176	\$0
TA-12 Annualize FY 2014-15 FMAP I	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$59,176	0.0	\$0	\$0	\$59,176	\$0
Governor's Request FY 2015-16	\$59,176	0.0	\$0	\$0	\$59,176	\$0

DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

09. Services for People with Disabilities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Grand Junction Regional Center Provider Fee						
Current Year Long Bill Appropriation	\$653,497	0.0	\$0	\$0	\$653,497	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$653,497	0.0	\$0	\$0	\$653,497	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$653,497	0.0	\$0	\$0	\$653,497	\$0
Governor's Request FY 2015-16	\$653,497	0.0	\$0	\$0	\$653,497	\$0
General Fund Physician Services						
Current Year Long Bill Appropriation	\$85,809	0.5	\$85,809	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$85,809	0.5	\$85,809	\$0	\$0	\$0
TA-01 Salary Survey Building Base Adj I	\$2,225	0.0	\$2,225	\$0	\$0	\$0
TA-02 Merit Pay Base Building Adj I	\$912	0.0	\$912	\$0	\$0	\$0
FY 2015-16 Base Request	\$88,946	0.5	\$88,946	\$0	\$0	\$0
Governor's Request FY 2015-16	\$88,946	0.5	\$88,946	\$0	\$0	\$0

(A) Regional Centers - Developmental Disabilities Services						
Current Year Long Bill Appropriation	\$18,473,347	311.9	\$85,809	\$655,683	\$17,731,855	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	(\$7,111)	\$7,111	\$0
FY 2014-15 Appropriation	\$18,473,347	311.9	\$85,809	\$648,572	\$17,738,966	\$0
FY 2015-16 Base Request	\$18,919,568	311.9	\$88,946	\$637,891	\$18,192,731	\$0
Governor's Request FY 2015-16	\$18,925,128	311.9	\$88,946	\$637,891	\$18,198,291	\$0

(3) Pueblo Regional Center

DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

09. Services for People with Disabilities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Pueblo Regional Center Personal Services						
Current Year Long Bill Appropriation	\$8,364,655	181.8	\$0	\$554,913	\$7,809,742	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$8,364,655	181.8	\$0	\$548,895	\$7,815,760	\$0
TA-01 Salary Survey Building Base Adj I	\$193,848	0.0	\$0	\$0	\$193,848	\$0
TA-02 Merit Pay Base Building Adj I	\$77,046	0.0	\$0	\$0	\$77,046	\$0
TA-09 Annualize SB 14-130 I	\$0	0.0	\$0	(\$9,039)	\$9,039	\$0
TA-12 Annualize FY 2014-15 FMAP I	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$8,635,549	181.8	\$0	\$539,856	\$8,095,693	\$0
Governor's Request FY 2015-16	\$8,635,549	181.8	\$0	\$539,856	\$8,095,693	\$0
Pueblo Regional Center Operating Expenses						
Current Year Long Bill Appropriation	\$485,126	0.0	\$0	\$0	\$485,126	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$485,126	0.0	\$0	\$0	\$485,126	\$0
TA-12 Annualize FY 2014-15 FMAP I	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$485,126	0.0	\$0	\$0	\$485,126	\$0
R-15 Department Wide Food Inflation	\$3,398	0.0	\$0	\$0	\$3,398	\$0
Governor's Request FY 2015-16	\$488,524	0.0	\$0	\$0	\$488,524	\$0
Resident Incentive Allowance						
Current Year Long Bill Appropriation	\$20,000	0.0	\$0	\$0	\$20,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$20,000	0.0	\$0	\$0	\$20,000	\$0
TA-12 Annualize FY 2014-15 FMAP I	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$20,000	0.0	\$0	\$0	\$20,000	\$0
Governor's Request FY 2015-16	\$20,000	0.0	\$0	\$0	\$20,000	\$0

DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

09. Services for People with Disabilities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
Current Year Long Bill Appropriation	\$42,820	0.0	\$0	\$0	\$42,820	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$42,820	0.0	\$0	\$0	\$42,820	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$42,820	0.0	\$0	\$0	\$42,820	\$0
Governor's Request FY 2015-16	\$42,820	0.0	\$0	\$0	\$42,820	\$0
Regional Center Depreciation and Maintenance						
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
R-16 Regional Center Depreciation Spending Authority	\$932,429	0.0	\$0	\$0	\$932,429	\$0
Governor's Request FY 2015-16	\$932,429	0.0	\$0	\$0	\$932,429	\$0

(A) Regional Centers - Developmental Disabilities Services

Current Year Long Bill Appropriation	\$8,912,601	181.8	\$0	\$554,913	\$8,357,688	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	(\$6,018)	\$6,018	\$0
FY 2014-15 Appropriation	\$8,912,601	181.8	\$0	\$548,895	\$8,363,706	\$0
FY 2015-16 Base Request	\$9,183,495	181.8	\$0	\$539,856	\$8,643,639	\$0
Governor's Request FY 2015-16	\$10,119,322	181.8	\$0	\$539,856	\$9,579,466	\$0

DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

09. Services for People with Disabilities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Work Therapy Program						
(1) Work Therapy Program						
Work Therapy Program						
Current Year Long Bill Appropriation	\$467,116	1.5	\$0	\$467,116	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$467,116	1.5	\$0	\$467,116	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$467,116	1.5	\$0	\$467,116	\$0	\$0
Governor's Request FY 2015-16	\$467,116	1.5	\$0	\$467,116	\$0	\$0

(B) Work Therapy Program						
Current Year Long Bill Appropriation	\$467,116	1.5	\$0	\$467,116	\$0	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$467,116	1.5	\$0	\$467,116	\$0	\$0
FY 2015-16 Base Request	\$467,116	1.5	\$0	\$467,116	\$0	\$0
Governor's Request FY 2015-16	\$467,116	1.5	\$0	\$467,116	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

09. Services for People with Disabilities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Division of Vocational Rehabilitation						
(1) Division of Vocational Rehabilitation						
Vocational Rehabilitation Personal Services						
Current Year Long Bill Appropriation	\$14,542,611	223.7	\$3,097,576	\$0	\$0	\$11,445,035
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$14,542,611	223.7	\$3,097,576	\$0	\$0	\$11,445,035
TA-01 Salary Survey Building Base Adj I	\$336,595	0.0	\$70,339	\$0	\$0	\$266,256
TA-02 Merit Pay Base Building Adj I	\$163,132	0.0	\$33,972	\$0	\$0	\$129,160
FY 2015-16 Base Request	\$15,042,338	223.7	\$3,201,887	\$0	\$0	\$11,840,451
Governor's Request FY 2015-16	\$15,042,338	223.7	\$3,201,887	\$0	\$0	\$11,840,451
Vocational Rehabilitation Operating Expenses						
Current Year Long Bill Appropriation	\$3,154,385	0.0	\$0	\$0	\$671,884	\$2,482,501
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,154,385	0.0	\$0	\$0	\$671,884	\$2,482,501
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,154,385	0.0	\$0	\$0	\$671,884	\$2,482,501
Governor's Request FY 2015-16	\$3,154,385	0.0	\$0	\$0	\$671,884	\$2,482,501
Vocational Rehabilitation Services						
Current Year Long Bill Appropriation	\$14,831,622	0.0	\$1,174,941	\$0	\$1,984,194	\$11,672,487
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$14,831,622	0.0	\$1,174,941	\$0	\$1,984,194	\$11,672,487
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$14,831,622	0.0	\$1,174,941	\$0	\$1,984,194	\$11,672,487
Governor's Request FY 2015-16	\$14,831,622	0.0	\$1,174,941	\$0	\$1,984,194	\$11,672,487

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

09. Services for People with Disabilities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
School to Work Alliance Program						
Current Year Long Bill Appropriation	\$9,973,705	0.0	\$0	\$34,647	\$2,089,753	\$7,849,305
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$9,973,705	0.0	\$0	\$34,647	\$2,089,753	\$7,849,305
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$9,973,705	0.0	\$0	\$34,647	\$2,089,753	\$7,849,305
Governor's Request FY 2015-16	\$9,973,705	0.0	\$0	\$34,647	\$2,089,753	\$7,849,305
Vocational Rehabilitation Mental Health Services						
Current Year Long Bill Appropriation	\$1,748,180	0.0	\$0	\$0	\$372,363	\$1,375,817
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,748,180	0.0	\$0	\$0	\$372,363	\$1,375,817
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,748,180	0.0	\$0	\$0	\$372,363	\$1,375,817
Governor's Request FY 2015-16	\$1,748,180	0.0	\$0	\$0	\$372,363	\$1,375,817
Business Enterprise Program for People Who Are Blind						
Current Year Long Bill Appropriation	\$1,203,912	6.0	\$0	\$255,662	\$0	\$948,250
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,203,912	6.0	\$0	\$255,662	\$0	\$948,250
TA-01 Salary Survey Building Base Adj I	\$9,986	0.0	\$0	\$2,097	\$0	\$7,889
TA-02 Merit Pay Base Building Adj I	\$7,224	0.0	\$0	\$1,517	\$0	\$5,707
FY 2015-16 Base Request	\$1,221,122	6.0	\$0	\$259,276	\$0	\$961,846
R-12 Business Enterprise Program Spending Authority	\$300,000	0.0	\$0	\$63,900	\$0	\$236,100
Governor's Request FY 2015-16	\$1,521,122	6.0	\$0	\$323,176	\$0	\$1,197,946

DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

09. Services for People with Disabilities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Business Enterprise Program - Program, Costs, Benefits						
Current Year Long Bill Appropriation	\$429,000	0.0	\$0	\$429,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$429,000	0.0	\$0	\$429,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$429,000	0.0	\$0	\$429,000	\$0	\$0
Governor's Request FY 2015-16	\$429,000	0.0	\$0	\$429,000	\$0	\$0
Independent Living Centers / State Independent Living Cncl						
Current Year Long Bill Appropriation	\$3,110,434	0.0	\$2,784,607	\$29,621	\$0	\$296,206
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,110,434	0.0	\$2,784,607	\$29,621	\$0	\$296,206
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,110,434	0.0	\$2,784,607	\$29,621	\$0	\$296,206
R-20 Provider Rate Increase	\$31,104	0.0	\$31,104	\$0	\$0	\$0
Governor's Request FY 2015-16	\$3,141,538	0.0	\$2,815,711	\$29,621	\$0	\$296,206
Older Blind Grants						
Current Year Long Bill Appropriation	\$450,000	0.0	\$0	\$45,000	\$0	\$405,000
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$450,000	0.0	\$0	\$45,000	\$0	\$405,000
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$450,000	0.0	\$0	\$45,000	\$0	\$405,000
Governor's Request FY 2015-16	\$450,000	0.0	\$0	\$45,000	\$0	\$405,000

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

09. Services for People with Disabilities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Traumatic Brain Injury Trust Fund						
Current Year Long Bill Appropriation	\$3,300,721	1.5	\$0	\$3,300,721	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,300,721	1.5	\$0	\$3,300,721	\$0	\$0
TA-01 Salary Survey Building Base Adj I	\$2,314	0.0	\$0	\$2,314	\$0	\$0
TA-02 Merit Pay Base Building Adj I	\$1,898	0.0	\$0	\$1,898	\$0	\$0
FY 2015-16 Base Request	\$3,304,933	1.5	\$0	\$3,304,933	\$0	\$0
Governor's Request FY 2015-16	\$3,304,933	1.5	\$0	\$3,304,933	\$0	\$0
Federal Social Security Reimbursements						
Current Year Long Bill Appropriation	\$1,103,224	0.0	\$0	\$0	\$0	\$1,103,224
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,103,224	0.0	\$0	\$0	\$0	\$1,103,224
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,103,224	0.0	\$0	\$0	\$0	\$1,103,224
Governor's Request FY 2015-16	\$1,103,224	0.0	\$0	\$0	\$0	\$1,103,224
(C) Division of Vocational Rehabilitation						
Current Year Long Bill Appropriation	\$53,847,794	231.2	\$7,057,124	\$4,094,651	\$5,118,194	\$37,577,825
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$53,847,794	231.2	\$7,057,124	\$4,094,651	\$5,118,194	\$37,577,825
FY 2015-16 Base Request	\$54,368,943	231.2	\$7,161,435	\$4,102,477	\$5,118,194	\$37,986,837
Governor's Request FY 2015-16	\$54,700,047	231.2	\$7,192,539	\$4,166,377	\$5,118,194	\$38,222,937

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

09. Services for People with Disabilities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Veterans Community Living Centers						
(1) Veterans Community Living Centers						
Administration						
Current Year Long Bill Appropriation	\$1,038,800	5.0	\$0	\$1,038,800	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,038,800	5.0	\$0	\$1,038,800	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,038,800	5.0	\$0	\$1,038,800	\$0	\$0
Governor's Request FY 2015-16	\$1,038,800	5.0	\$0	\$1,038,800	\$0	\$0
Fitzsimons Veterans Community Living Center						
Current Year Long Bill Appropriation	\$22,248,000	238.4	\$0	\$15,458,200	\$0	\$6,789,800
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$22,248,000	238.4	\$0	\$15,458,200	\$0	\$6,789,800
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$22,248,000	238.4	\$0	\$15,458,200	\$0	\$6,789,800
Governor's Request FY 2015-16	\$22,248,000	238.4	\$0	\$15,458,200	\$0	\$6,789,800
Florence Veterans Community Living Center						
Current Year Long Bill Appropriation	\$11,264,500	140.0	\$0	\$8,244,000	\$0	\$3,020,500
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$11,264,500	140.0	\$0	\$8,244,000	\$0	\$3,020,500
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$11,264,500	140.0	\$0	\$8,244,000	\$0	\$3,020,500
Governor's Request FY 2015-16	\$11,264,500	140.0	\$0	\$8,244,000	\$0	\$3,020,500

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

09. Services for People with Disabilities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Homelake Veterans Community Living Center						
Current Year Long Bill Appropriation	\$7,919,715	102.8	\$186,130	\$3,431,615	\$0	\$4,301,970
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$7,919,715	102.8	\$186,130	\$3,431,615	\$0	\$4,301,970
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$7,919,715	102.8	\$186,130	\$3,431,615	\$0	\$4,301,970
Governor's Request FY 2015-16	\$7,919,715	102.8	\$186,130	\$3,431,615	\$0	\$4,301,970
Homelake Military Veterans Cemetery						
Current Year Long Bill Appropriation	\$284,844	0.5	\$284,844	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$284,844	0.5	\$284,844	\$0	\$0	\$0
TA-58 Annualize SB 13-040 (Complete Cemetery Expansion)	(\$284,844)	(0.5)	(\$284,844)	\$0	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0
Rifle Veterans Community Living Center						
Current Year Long Bill Appropriation	\$8,414,200	115.6	\$0	\$6,164,200	\$0	\$2,250,000
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$8,414,200	115.6	\$0	\$6,164,200	\$0	\$2,250,000
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$8,414,200	115.6	\$0	\$6,164,200	\$0	\$2,250,000
Governor's Request FY 2015-16	\$8,414,200	115.6	\$0	\$6,164,200	\$0	\$2,250,000

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

09. Services for People with Disabilities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Walsenburg Veterans Community Living Center						
Current Year Long Bill Appropriation	\$207,400	1.0	\$0	\$207,400	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$207,400	1.0	\$0	\$207,400	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$207,400	1.0	\$0	\$207,400	\$0	\$0
Governor's Request FY 2015-16	\$207,400	1.0	\$0	\$207,400	\$0	\$0
Veterans Community Living Center Indirect Costs Subsidy						
Current Year Long Bill Appropriation	\$800,000	0.0	\$800,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$800,000	0.0	\$800,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$800,000	0.0	\$800,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$800,000	0.0	\$800,000	\$0	\$0	\$0
(D) Veterans Community Living Centers						
Current Year Long Bill Appropriation	\$52,177,459	603.3	\$1,270,974	\$34,544,215	\$0	\$16,362,270
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$52,177,459	603.3	\$1,270,974	\$34,544,215	\$0	\$16,362,270
FY 2015-16 Base Request	\$51,892,615	602.8	\$986,130	\$34,544,215	\$0	\$16,362,270
Governor's Request FY 2015-16	\$51,892,615	602.8	\$986,130	\$34,544,215	\$0	\$16,362,270

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

10. Adult Assistance Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration						
(1) Administration						
Administration						
Current Year Long Bill Appropriation	\$988,768	11.0	\$879,677	\$109,091	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$988,768	11.0	\$879,677	\$109,091	\$0	\$0
TA-01 Salary Survey Building Base Adj I	\$8,848	0.0	\$7,875	\$973	\$0	\$0
TA-02 Merit Pay Base Building Adj I	\$2,996	0.0	\$2,667	\$329	\$0	\$0
FY 2015-16 Base Request	\$1,000,612	11.0	\$890,219	\$110,393	\$0	\$0
Governor's Request FY 2015-16	\$1,000,612	11.0	\$890,219	\$110,393	\$0	\$0

(A) Administration						
Current Year Long Bill Appropriation	\$988,768	11.0	\$879,677	\$109,091	\$0	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$988,768	11.0	\$879,677	\$109,091	\$0	\$0
FY 2015-16 Base Request	\$1,000,612	11.0	\$890,219	\$110,393	\$0	\$0
Governor's Request FY 2015-16	\$1,000,612	11.0	\$890,219	\$110,393	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

10. Adult Assistance Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Old Age Pension Program						
(1) Old Age Pension Program						
Cash Assistance Programs						
Current Year Long Bill Appropriation	\$74,014,899	0.0	\$0	\$74,014,899	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$74,014,899	0.0	\$0	\$74,014,899	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$74,014,899	0.0	\$0	\$74,014,899	\$0	\$0
R-03 OAP COLA	\$2,056,969	0.0	\$0	\$2,056,969	\$0	\$0
Governor's Request FY 2015-16	\$76,071,868	0.0	\$0	\$76,071,868	\$0	\$0
Refunds						
Current Year Long Bill Appropriation	\$588,362	0.0	\$0	\$588,362	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$588,362	0.0	\$0	\$588,362	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$588,362	0.0	\$0	\$588,362	\$0	\$0
Governor's Request FY 2015-16	\$588,362	0.0	\$0	\$588,362	\$0	\$0
Burial Reimbursements						
Current Year Long Bill Appropriation	\$918,364	0.0	\$0	\$918,364	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$918,364	0.0	\$0	\$918,364	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$918,364	0.0	\$0	\$918,364	\$0	\$0
Governor's Request FY 2015-16	\$918,364	0.0	\$0	\$918,364	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

10. Adult Assistance Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
State Administration						
Current Year Long Bill Appropriation	\$369,069	3.5	\$0	\$369,069	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$369,069	3.5	\$0	\$369,069	\$0	\$0
TA-01 Salary Survey Building Base Adj I	\$17,326	0.0	\$0	\$17,326	\$0	\$0
TA-02 Merit Pay Base Building Adj I	\$5,052	0.0	\$0	\$5,052	\$0	\$0
FY 2015-16 Base Request	\$391,447	3.5	\$0	\$391,447	\$0	\$0
Governor's Request FY 2015-16	\$391,447	3.5	\$0	\$391,447	\$0	\$0
County Administration						
Current Year Long Bill Appropriation	\$2,566,974	0.0	\$0	\$2,566,974	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,566,974	0.0	\$0	\$2,566,974	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,566,974	0.0	\$0	\$2,566,974	\$0	\$0
Governor's Request FY 2015-16	\$2,566,974	0.0	\$0	\$2,566,974	\$0	\$0
(B) Old Age Pension Program						
Current Year Long Bill Appropriation	\$78,457,668	3.5	\$0	\$78,457,668	\$0	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$78,457,668	3.5	\$0	\$78,457,668	\$0	\$0
FY 2015-16 Base Request	\$78,480,046	3.5	\$0	\$78,480,046	\$0	\$0
Governor's Request FY 2015-16	\$80,537,015	3.5	\$0	\$80,537,015	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

10. Adult Assistance Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Other Grant Programs						
(1) Other Grant Programs						
Administration - Home Care Allowance SEP Contract						
Current Year Long Bill Appropriation	\$1,063,259	0.0	\$1,063,259	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,063,259	0.0	\$1,063,259	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,063,259	0.0	\$1,063,259	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,063,259	0.0	\$1,063,259	\$0	\$0	\$0
Aid to the Needy Disabled Programs						
Current Year Long Bill Appropriation	\$17,428,495	0.0	\$11,421,471	\$6,007,024	\$0	\$0
Aid To The Needy Disabled Program (14-012)	\$1,234,483	0.0	\$987,586	\$246,897	\$0	\$0
FY 2014-15 Appropriation	\$18,662,978	0.0	\$12,409,057	\$6,253,921	\$0	\$0
TA-07 One Time Funding SB14-012 I	\$181,260	0.0	\$145,008	\$36,252	\$0	\$0
FY 2015-16 Base Request	\$18,844,238	0.0	\$12,554,065	\$6,290,173	\$0	\$0
Governor's Request FY 2015-16	\$18,844,238	0.0	\$12,554,065	\$6,290,173	\$0	\$0
Burial Reimbursements						
Current Year Long Bill Appropriation	\$508,000	0.0	\$402,985	\$105,015	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$508,000	0.0	\$402,985	\$105,015	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$508,000	0.0	\$402,985	\$105,015	\$0	\$0
Governor's Request FY 2015-16	\$508,000	0.0	\$402,985	\$105,015	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

10. Adult Assistance Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Home Care Allowance						
Current Year Long Bill Appropriation	\$9,415,544	0.0	\$8,913,580	\$501,964	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$9,415,544	0.0	\$8,913,580	\$501,964	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$9,415,544	0.0	\$8,913,580	\$501,964	\$0	\$0
Governor's Request FY 2015-16	\$9,415,544	0.0	\$8,913,580	\$501,964	\$0	\$0
Home Care Allowance Grant						
Current Year Long Bill Appropriation	\$1,086,156	0.0	\$1,086,156	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,086,156	0.0	\$1,086,156	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,086,156	0.0	\$1,086,156	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,086,156	0.0	\$1,086,156	\$0	\$0	\$0
Adult Foster Care						
Current Year Long Bill Appropriation	\$157,469	0.0	\$149,596	\$7,873	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$157,469	0.0	\$149,596	\$7,873	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$157,469	0.0	\$149,596	\$7,873	\$0	\$0
Governor's Request FY 2015-16	\$157,469	0.0	\$149,596	\$7,873	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

10. Adult Assistance Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SSI Stabilization Fund Programs						
Current Year Long Bill Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
Governor's Request FY 2015-16	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
Aid to the Needy Disabled Pilot Program						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Aid To The Needy Disabled Program (14-012)	\$246,897	0.0	\$246,897	\$0	\$0	\$0
FY 2014-15 Appropriation	\$246,897	0.0	\$246,897	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$246,897	0.0	\$246,897	\$0	\$0	\$0
Governor's Request FY 2015-16	\$246,897	0.0	\$246,897	\$0	\$0	\$0
(C) Other Grant Programs						
Current Year Long Bill Appropriation	\$30,658,923	0.0	\$23,037,047	\$7,621,876	\$0	\$0
Current Year Special Bill Appropriations	\$1,481,380	0.0	\$1,234,483	\$246,897	\$0	\$0
FY 2014-15 Appropriation	\$32,140,303	0.0	\$24,271,530	\$7,868,773	\$0	\$0
FY 2015-16 Base Request	\$32,321,563	0.0	\$24,416,538	\$7,905,025	\$0	\$0
Governor's Request FY 2015-16	\$32,321,563	0.0	\$24,416,538	\$7,905,025	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

10. Adult Assistance Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Community Services for the Elderly						
(1) Community Services for the Elderly						
Administration						
Current Year Long Bill Appropriation	\$691,696	7.0	\$172,925	\$0	\$0	\$518,771
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$691,696	7.0	\$172,925	\$0	\$0	\$518,771
TA-01 Salary Survey Building Base Adj I	\$11,030	0.0	\$2,757	\$0	\$0	\$8,273
TA-02 Merit Pay Base Building Adj I	\$4,371	0.0	\$1,093	\$0	\$0	\$3,278
FY 2015-16 Base Request	\$707,097	7.0	\$176,775	\$0	\$0	\$530,322
Governor's Request FY 2015-16	\$707,097	7.0	\$176,775	\$0	\$0	\$530,322
Colorado Commission on Aging						
Current Year Long Bill Appropriation	\$81,126	1.0	\$20,282	\$0	\$0	\$60,844
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$81,126	1.0	\$20,282	\$0	\$0	\$60,844
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$81,126	1.0	\$20,282	\$0	\$0	\$60,844
Governor's Request FY 2015-16	\$81,126	1.0	\$20,282	\$0	\$0	\$60,844
Senior Community Services Employment						
Current Year Long Bill Appropriation	\$1,233,440	0.5	\$0	\$0	\$0	\$1,233,440
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,233,440	0.5	\$0	\$0	\$0	\$1,233,440
TA-01 Salary Survey Building Base Adj I	\$2,208	0.0	\$0	\$0	\$0	\$2,208
FY 2015-16 Base Request	\$1,235,648	0.5	\$0	\$0	\$0	\$1,235,648
Governor's Request FY 2015-16	\$1,235,648	0.5	\$0	\$0	\$0	\$1,235,648

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

10. Adult Assistance Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Older Americans Act Programs						
Current Year Long Bill Appropriation	\$17,574,052	0.0	\$765,125	\$3,079,710	\$0	\$13,729,217
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$17,574,052	0.0	\$765,125	\$3,079,710	\$0	\$13,729,217
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$17,574,052	0.0	\$765,125	\$3,079,710	\$0	\$13,729,217
Governor's Request FY 2015-16	\$17,574,052	0.0	\$765,125	\$3,079,710	\$0	\$13,729,217
National Family Caregiver Support Program						
Current Year Long Bill Appropriation	\$2,263,386	0.0	\$142,041	\$423,805	\$0	\$1,697,540
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,263,386	0.0	\$142,041	\$423,805	\$0	\$1,697,540
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,263,386	0.0	\$142,041	\$423,805	\$0	\$1,697,540
Governor's Request FY 2015-16	\$2,263,386	0.0	\$142,041	\$423,805	\$0	\$1,697,540
State Ombudsman Program						
Current Year Long Bill Appropriation	\$347,031	0.0	\$186,898	\$0	\$1,800	\$158,333
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$347,031	0.0	\$186,898	\$0	\$1,800	\$158,333
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$347,031	0.0	\$186,898	\$0	\$1,800	\$158,333
Governor's Request FY 2015-16	\$347,031	0.0	\$186,898	\$0	\$1,800	\$158,333

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

10. Adult Assistance Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
State Funding for Senior Services						
Current Year Long Bill Appropriation	\$17,311,622	0.0	\$7,303,870	\$10,007,752	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$17,311,622	0.0	\$7,303,870	\$10,007,752	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$17,311,622	0.0	\$7,303,870	\$10,007,752	\$0	\$0
R-18 State Funding for Senior Services	\$4,000,000	0.0	\$4,000,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$21,311,622	0.0	\$11,303,870	\$10,007,752	\$0	\$0
Area Agencies on Aging Administration						
Current Year Long Bill Appropriation	\$1,375,384	0.0	\$0	\$0	\$0	\$1,375,384
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,375,384	0.0	\$0	\$0	\$0	\$1,375,384
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,375,384	0.0	\$0	\$0	\$0	\$1,375,384
Governor's Request FY 2015-16	\$1,375,384	0.0	\$0	\$0	\$0	\$1,375,384
Respite Services						
Current Year Long Bill Appropriation	\$278,370	0.0	\$250,000	\$28,370	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$278,370	0.0	\$250,000	\$28,370	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$278,370	0.0	\$250,000	\$28,370	\$0	\$0
Governor's Request FY 2015-16	\$278,370	0.0	\$250,000	\$28,370	\$0	\$0
(D) Community Services for the Elderly						
Current Year Long Bill Appropriation	\$41,156,107	8.5	\$8,841,141	\$13,539,637	\$1,800	\$18,773,529
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

10. Adult Assistance Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Community Services for the Elderly						
FY 2014-15 Appropriation	\$41,156,107	8.5	\$8,841,141	\$13,539,637	\$1,800	\$18,773,529
FY 2015-16 Base Request	\$41,173,716	8.5	\$8,844,991	\$13,539,637	\$1,800	\$18,787,288
Governor's Request FY 2015-16	\$45,173,716	8.5	\$12,844,991	\$13,539,637	\$1,800	\$18,787,288

DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

10. Adult Assistance Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Adult Protective Services						
(1) Adult Protective Services						
State Administration						
Current Year Long Bill Appropriation	\$584,964	6.5	\$584,964	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$584,964	6.5	\$584,964	\$0	\$0	\$0
TA-01 Salary Survey Building Base Adj I	\$6,138	0.0	\$6,138	\$0	\$0	\$0
TA-02 Merit Pay Base Building Adj I	\$2,200	0.0	\$2,200	\$0	\$0	\$0
FY 2015-16 Base Request	\$593,302	6.5	\$593,302	\$0	\$0	\$0
Governor's Request FY 2015-16	\$593,302	6.5	\$593,302	\$0	\$0	\$0
Adult Protective Services						
Current Year Long Bill Appropriation	\$13,928,925	0.0	\$9,159,680	\$2,781,875	\$0	\$1,987,370
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$13,928,925	0.0	\$9,159,680	\$2,781,875	\$0	\$1,987,370
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$13,928,925	0.0	\$9,159,680	\$2,781,875	\$0	\$1,987,370
Governor's Request FY 2015-16	\$13,928,925	0.0	\$9,159,680	\$2,781,875	\$0	\$1,987,370
(E) Adult Protective Services						
Current Year Long Bill Appropriation	\$14,513,889	6.5	\$9,744,644	\$2,781,875	\$0	\$1,987,370
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$14,513,889	6.5	\$9,744,644	\$2,781,875	\$0	\$1,987,370
FY 2015-16 Base Request	\$14,522,227	6.5	\$9,752,982	\$2,781,875	\$0	\$1,987,370
Governor's Request FY 2015-16	\$14,522,227	6.5	\$9,752,982	\$2,781,875	\$0	\$1,987,370

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

11. Division of Youth Corrections

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration						
(1) Administration						
Personal Services						
Current Year Long Bill Appropriation	\$1,392,305	15.4	\$1,392,305	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,392,305	15.4	\$1,392,305	\$0	\$0	\$0
TA-01 Salary Survey Building Base Adj I	\$42,124	0.0	\$42,124	\$0	\$0	\$0
TA-02 Merit Pay Base Building Adj I	\$15,196	0.0	\$15,196	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,449,625	15.4	\$1,449,625	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,449,625	15.4	\$1,449,625	\$0	\$0	\$0
Operating Expenses						
Current Year Long Bill Appropriation	\$30,357	0.0	\$30,357	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$30,357	0.0	\$30,357	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$30,357	0.0	\$30,357	\$0	\$0	\$0
Governor's Request FY 2015-16	\$30,357	0.0	\$30,357	\$0	\$0	\$0
Victim Assistance						
Current Year Long Bill Appropriation	\$29,203	0.5	\$0	\$0	\$29,203	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$29,203	0.5	\$0	\$0	\$29,203	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$29,203	0.5	\$0	\$0	\$29,203	\$0
Governor's Request FY 2015-16	\$29,203	0.5	\$0	\$0	\$29,203	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

11. Division of Youth Corrections

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration						
Current Year Long Bill Appropriation	\$1,451,865	15.9	\$1,422,662	\$0	\$29,203	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,451,865	15.9	\$1,422,662	\$0	\$29,203	\$0
FY 2015-16 Base Request	\$1,509,185	15.9	\$1,479,982	\$0	\$29,203	\$0
Governor's Request FY 2015-16	\$1,509,185	15.9	\$1,479,982	\$0	\$29,203	\$0

DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

11. Division of Youth Corrections

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Institutional Programs						
(1) Institutional Programs						
Personal Services						
Current Year Long Bill Appropriation	\$41,302,095	734.0	\$41,302,095	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$41,302,095	734.0	\$41,302,095	\$0	\$0	\$0
TA-01 Salary Survey Building Base Adj I	\$984,306	0.0	\$984,306	\$0	\$0	\$0
TA-02 Merit Pay Base Building Adj I	\$310,857	0.0	\$310,857	\$0	\$0	\$0
FY 2015-16 Base Request	\$42,597,258	734.0	\$42,597,258	\$0	\$0	\$0
R-04 DYC Staffing Enhancements	\$2,866,177	83.0	\$2,866,177	\$0	\$0	\$0
R-20 Provider Rate Increase	\$16,012	0.0	\$16,012	\$0	\$0	\$0
Governor's Request FY 2015-16	\$45,479,447	817.0	\$45,479,447	\$0	\$0	\$0
Operating Expenses						
Current Year Long Bill Appropriation	\$3,381,862	0.0	\$2,041,446	\$0	\$1,340,200	\$216
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,381,862	0.0	\$2,041,446	\$0	\$1,340,200	\$216
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,381,862	0.0	\$2,041,446	\$0	\$1,340,200	\$216
R-15 Department Wide Food Inflation	\$43,140	0.0	\$43,140	\$0	\$0	\$0
Governor's Request FY 2015-16	\$3,425,002	0.0	\$2,084,586	\$0	\$1,340,200	\$216

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

11. Division of Youth Corrections

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Medical Services						
Current Year Long Bill Appropriation	\$6,369,233	36.0	\$6,369,233	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$6,369,233	36.0	\$6,369,233	\$0	\$0	\$0
TA-01 Salary Survey Building Base Adj I	\$65,781	0.0	\$65,781	\$0	\$0	\$0
TA-02 Merit Pay Base Building Adj I	\$23,967	0.0	\$23,967	\$0	\$0	\$0
TA-35 Medical Services - Trauma-informed Care	(\$5,115)	0.0	(\$5,115)	\$0	\$0	\$0
FY 2015-16 Base Request	\$6,453,866	36.0	\$6,453,866	\$0	\$0	\$0
R-20 Provider Rate Increase	\$40,773	0.0	\$40,773	\$0	\$0	\$0
Governor's Request FY 2015-16	\$6,494,639	36.0	\$6,494,639	\$0	\$0	\$0
Educational Programs						
Current Year Long Bill Appropriation	\$6,093,663	34.8	\$5,746,071	\$0	\$347,592	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$6,093,663	34.8	\$5,746,071	\$0	\$347,592	\$0
TA-01 Salary Survey Building Base Adj I	\$48,081	0.0	\$48,081	\$0	\$0	\$0
TA-02 Merit Pay Base Building Adj I	\$14,067	0.0	\$14,067	\$0	\$0	\$0
TA-36 Educational Programs I	\$12,949	0.0	\$12,949	\$0	\$0	\$0
FY 2015-16 Base Request	\$6,168,760	34.8	\$5,821,168	\$0	\$347,592	\$0
R-20 Provider Rate Increase	\$44,870	0.0	\$44,870	\$0	\$0	\$0
Governor's Request FY 2015-16	\$6,213,630	34.8	\$5,866,038	\$0	\$347,592	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

11. Division of Youth Corrections

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Prevention / Intervention Services						
Current Year Long Bill Appropriation	\$49,693	1.0	\$0	\$0	\$49,693	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$49,693	1.0	\$0	\$0	\$49,693	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$49,693	1.0	\$0	\$0	\$49,693	\$0
Governor's Request FY 2015-16	\$49,693	1.0	\$0	\$0	\$49,693	\$0

(B) Institutional Programs						
Current Year Long Bill Appropriation	\$57,196,546	805.8	\$55,458,845	\$0	\$1,737,485	\$216
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$57,196,546	805.8	\$55,458,845	\$0	\$1,737,485	\$216
FY 2015-16 Base Request	\$58,651,439	805.8	\$56,913,738	\$0	\$1,737,485	\$216
Governor's Request FY 2015-16	\$61,662,411	888.8	\$59,924,710	\$0	\$1,737,485	\$216

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

11. Division of Youth Corrections

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Community Programs						
(1) Community Programs						
Personal Services						
Current Year Long Bill Appropriation	\$6,932,896	97.8	\$6,571,112	\$50,833	\$50,177	\$260,774
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$6,932,896	97.8	\$6,571,112	\$50,833	\$50,177	\$260,774
TA-01 Salary Survey Building Base Adj I	\$168,885	0.0	\$165,614	\$0	\$3,271	\$0
TA-02 Merit Pay Base Building Adj I	\$48,157	0.0	\$47,220	\$0	\$937	\$0
TA-12 Annualize FY 2014-15 FMAP I	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$7,149,938	97.8	\$6,783,946	\$50,833	\$54,385	\$260,774
R-07 Office of Children, Youth & Families Medical Oversight	\$670,058	3.6	\$427,530	\$0	\$242,528	\$0
R-19 Title IV-E Technical Correction	\$400,000	0.0	\$0	\$0	\$0	\$400,000
Governor's Request FY 2015-16	\$8,219,996	101.4	\$7,211,476	\$50,833	\$296,913	\$660,774
Operating Expenses						
Current Year Long Bill Appropriation	\$337,444	0.0	\$334,996	\$2,448	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$337,444	0.0	\$334,996	\$2,448	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$337,444	0.0	\$334,996	\$2,448	\$0	\$0
R-07 Office of Children, Youth & Families Medical Oversight	\$22,612	0.0	\$11,306	\$0	\$11,306	\$0
Governor's Request FY 2015-16	\$360,056	0.0	\$346,302	\$2,448	\$11,306	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

11. Division of Youth Corrections

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Contract Placements						
Current Year Long Bill Appropriation	\$28,976,795	0.0	\$26,898,283	\$0	\$1,471,525	\$606,987
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$28,976,795	0.0	\$26,898,283	\$0	\$1,471,525	\$606,987
TA-12 Annualize FY 2014-15 FMAP I	\$0	0.0	\$0	\$0	\$0	\$0
TA-22 Balance to HCPF General Fund	(\$4)	0.0	\$0	\$0	(\$4)	\$0
FY 2015-16 Base Request	\$28,976,791	0.0	\$26,898,283	\$0	\$1,471,521	\$606,987
R-19 Title IV-E Technical Correction	\$527,661	0.0	\$0	\$0	\$0	\$527,661
R-20 Provider Rate Increase	\$289,769	0.0	\$268,983	\$0	\$14,716	\$6,070
Governor's Request FY 2015-16	\$29,794,221	0.0	\$27,167,266	\$0	\$1,486,237	\$1,140,718
Managed Care Pilot Project						
Current Year Long Bill Appropriation	\$1,430,307	0.0	\$1,395,984	\$0	\$34,323	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,430,307	0.0	\$1,395,984	\$0	\$34,323	\$0
TA-12 Annualize FY 2014-15 FMAP I	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,430,307	0.0	\$1,395,984	\$0	\$34,323	\$0
R-20 Provider Rate Increase	\$14,304	0.0	\$13,960	\$0	\$344	\$0
Governor's Request FY 2015-16	\$1,444,611	0.0	\$1,409,944	\$0	\$34,667	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

11. Division of Youth Corrections

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 91-94 Juvenile Services						
Current Year Long Bill Appropriation	\$12,578,962	0.0	\$12,578,962	\$0	\$0	\$0
Disposition Of Legal Marijuana Related Revenue (14-215)	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2014-15 Appropriation	\$14,578,962	0.0	\$12,578,962	\$2,000,000	\$0	\$0
TA-14 Marijuana Revenue Distribution I	(\$2,000,000)	0.0	\$0	(\$2,000,000)	\$0	\$0
FY 2015-16 Base Request	\$12,578,962	0.0	\$12,578,962	\$0	\$0	\$0
R-20 Provider Rate Increase	\$125,790	0.0	\$125,790	\$0	\$0	\$0
Governor's Request FY 2015-16	\$12,704,752	0.0	\$12,704,752	\$0	\$0	\$0
Parole Program Services						
Current Year Long Bill Appropriation	\$4,806,628	0.0	\$3,878,967	\$0	\$0	\$927,661
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$4,806,628	0.0	\$3,878,967	\$0	\$0	\$927,661
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$4,806,628	0.0	\$3,878,967	\$0	\$0	\$927,661
R-19 Title IV-E Technical Correction	(\$927,661)	0.0	\$0	\$0	\$0	(\$927,661)
R-20 Provider Rate Increase	\$48,067	0.0	\$38,790	\$0	\$0	\$9,277
Governor's Request FY 2015-16	\$3,927,034	0.0	\$3,917,757	\$0	\$0	\$9,277
Juvenile Sex Offender Staff Training						
Current Year Long Bill Appropriation	\$47,060	0.0	\$8,810	\$38,250	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$47,060	0.0	\$8,810	\$38,250	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$47,060	0.0	\$8,810	\$38,250	\$0	\$0
Governor's Request FY 2015-16	\$47,060	0.0	\$8,810	\$38,250	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

11. Division of Youth Corrections

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Community Programs						
Current Year Long Bill Appropriation	\$55,110,092	97.8	\$51,667,114	\$91,531	\$1,556,025	\$1,795,422
Current Year Special Bill Appropriations	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2014-15 Appropriation	\$57,110,092	97.8	\$51,667,114	\$2,091,531	\$1,556,025	\$1,795,422
FY 2015-16 Base Request	\$55,327,130	97.8	\$51,879,948	\$91,531	\$1,560,229	\$1,795,422
Governor's Request FY 2015-16	\$56,497,730	101.4	\$52,766,307	\$91,531	\$1,829,123	\$1,810,769