

FY 2016-17 BUDGET REQUEST - HUMAN SERVICES

RECONCILIATION REPORT

Line Item Detail

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) General Administration</b>						
<b>(1) General Administration</b>						
<b>Personal Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,011,581	15.3	\$680,394	\$108,802	\$310,734	\$911,651
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,011,581</b>	<b>15.3</b>	<b>\$680,394</b>	<b>\$108,802</b>	<b>\$310,734</b>	<b>\$911,651</b>
TA-01 Salary Survey	\$24,471	0.0	\$14,193	\$3,181	\$4,405	\$2,692
TA-02 Merit Pay	\$23,758	0.0	\$13,779	\$3,089	\$4,277	\$2,613
<b>FY 2016-17 Base Request</b>	<b>\$2,059,810</b>	<b>15.3</b>	<b>\$708,366</b>	<b>\$115,072</b>	<b>\$319,416</b>	<b>\$916,956</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,059,810</b>	<b>15.3</b>	<b>\$708,366</b>	<b>\$115,072</b>	<b>\$319,416</b>	<b>\$916,956</b>
<b>Health, Life, And Dental</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$33,990,114	0.0	\$21,590,760	\$647,045	\$7,515,685	\$4,236,624
<b>FY 2015-16 Initial Appropriation</b>	<b>\$33,990,114</b>	<b>0.0</b>	<b>\$21,590,760</b>	<b>\$647,045</b>	<b>\$7,515,685</b>	<b>\$4,236,624</b>
TA-35 Decreased FMAP Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
TA-39 Common Policy AED, SAED, STD, HLD & Shift	(\$1,718,343)	0.0	\$172,066	(\$103,865)	(\$605,758)	(\$1,180,786)
<b>FY 2016-17 Base Request</b>	<b>\$32,271,771</b>	<b>0.0</b>	<b>\$21,762,826</b>	<b>\$543,180</b>	<b>\$6,909,927</b>	<b>\$3,055,838</b>
NP-02 FMAP Decrease	\$0	0.0	\$0	\$0	\$0	\$0
R-01 County Child Welfare Staff - Phase 2	\$23,781	0.0	\$19,738	\$0	\$0	\$4,043
R-02 DYC Security Staffing in Facilities - Phase 2	\$634,175	0.0	\$634,175	\$0	\$0	\$0
R-03 Court Ordered Evaluation and Jail-based Bed Space	\$63,417	0.0	\$63,417	\$0	\$0	\$0
R-07 Continuation of Child Care Quality Initiatives	\$79,270	0.0	\$0	\$0	\$0	\$79,270
R-11 Intensive Residential Treatment for SUD	\$15,854	0.0	\$0	\$15,854	\$0	\$0
R-14 Behavioral Health Crisis Services Staffing	\$23,781	0.0	\$23,781	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$33,112,049</b>	<b>0.0</b>	<b>\$22,503,937</b>	<b>\$559,034</b>	<b>\$6,909,927</b>	<b>\$3,139,151</b>

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**Short-Term Disability**

SB 15-234 General Appropriation Act (FY 2015-16)	\$492,114	0.0	\$318,746	\$11,054	\$92,824	\$69,490
<b>FY 2015-16 Initial Appropriation</b>	<b>\$492,114</b>	<b>0.0</b>	<b>\$318,746</b>	<b>\$11,054</b>	<b>\$92,824</b>	<b>\$69,490</b>
TA-39 Common Policy AED, SAED, STD, HLD & Shift	(\$93,136)	0.0	(\$48,973)	(\$2,783)	(\$18,159)	(\$23,221)
<b>FY 2016-17 Base Request</b>	<b>\$398,978</b>	<b>0.0</b>	<b>\$269,773</b>	<b>\$8,271</b>	<b>\$74,665</b>	<b>\$46,269</b>
R-01 County Child Welfare Staff - Phase 2	\$282	0.0	\$234	\$0	\$0	\$48
R-02 DYC Security Staffing in Facilities - Phase 2	\$6,093	0.0	\$6,093	\$0	\$0	\$0
R-03 Court Ordered Evaluation and Jail-based Bed Space	\$1,048	0.0	\$1,048	\$0	\$0	\$0
R-07 Continuation of Child Care Quality Initiatives	\$828	0.0	\$0	\$0	\$0	\$828
R-11 Intensive Residential Treatment for SUD	\$97	0.0	\$0	\$97	\$0	\$0
R-14 Behavioral Health Crisis Services Staffing	\$280	0.0	\$280	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$407,606</b>	<b>0.0</b>	<b>\$277,428</b>	<b>\$8,368</b>	<b>\$74,665</b>	<b>\$47,145</b>

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**Amortization Equalization Disbursement**

SB 15-234 General Appropriation Act (FY 2015-16)	\$10,152,863	0.0	\$6,585,233	\$222,977	\$1,941,356	\$1,403,297
<b>FY 2015-16 Initial Appropriation</b>	<b>\$10,152,863</b>	<b>0.0</b>	<b>\$6,585,233</b>	<b>\$222,977</b>	<b>\$1,941,356</b>	<b>\$1,403,297</b>
TA-39 Common Policy AED, SAED, STD, HLD & Shift	\$245,086	0.0	\$447,690	(\$12,171)	\$37,309	(\$227,742)
<b>FY 2016-17 Base Request</b>	<b>\$10,397,949</b>	<b>0.0</b>	<b>\$7,032,923</b>	<b>\$210,806</b>	<b>\$1,978,665</b>	<b>\$1,175,555</b>
R-01 County Child Welfare Staff - Phase 2	\$7,135	0.0	\$5,922	\$0	\$0	\$1,213
R-02 DYC Security Staffing in Facilities - Phase 2	\$153,933	0.0	\$153,933	\$0	\$0	\$0
R-03 Court Ordered Evaluation and Jail-based Bed Space	\$26,473	0.0	\$26,473	\$0	\$0	\$0
R-07 Continuation of Child Care Quality Initiatives	\$20,901	0.0	\$0	\$0	\$0	\$20,901
R-11 Intensive Residential Treatment for SUD	\$2,455	0.0	\$0	\$2,455	\$0	\$0
R-14 Behavioral Health Crisis Services Staffing	\$7,060	0.0	\$7,060	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$10,615,906</b>	<b>0.0</b>	<b>\$7,226,311</b>	<b>\$213,261</b>	<b>\$1,978,665</b>	<b>\$1,197,669</b>

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**S.B. 06-235 Supplemental Equalization Disbursement**

SB 15-234 General Appropriation Act (FY 2015-16)	\$9,797,755	0.0	\$6,351,748	\$215,376	\$1,875,174	\$1,355,457
<b>FY 2015-16 Initial Appropriation</b>	<b>\$9,797,755</b>	<b>0.0</b>	<b>\$6,351,748</b>	<b>\$215,376</b>	<b>\$1,875,174</b>	<b>\$1,355,457</b>
TA-39 Common Policy AED, SAED, STD, HLD & Shift	\$491,882	0.0	\$607,915	(\$6,766)	\$82,880	(\$192,147)
<b>FY 2016-17 Base Request</b>	<b>\$10,289,637</b>	<b>0.0</b>	<b>\$6,959,663</b>	<b>\$208,610</b>	<b>\$1,958,054</b>	<b>\$1,163,310</b>
R-01 County Child Welfare Staff - Phase 2	\$7,061	0.0	\$5,861	\$0	\$0	\$1,200
R-02 DYC Security Staffing in Facilities - Phase 2	\$152,330	0.0	\$152,330	\$0	\$0	\$0
R-03 Court Ordered Evaluation and Jail-based Bed Space	\$26,197	0.0	\$26,197	\$0	\$0	\$0
R-07 Continuation of Child Care Quality Initiatives	\$20,682	0.0	\$0	\$0	\$0	\$20,682
R-11 Intensive Residential Treatment for SUD	\$2,429	0.0	\$0	\$2,429	\$0	\$0
R-14 Behavioral Health Crisis Services Staffing	\$6,986	0.0	\$6,986	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$10,505,322</b>	<b>0.0</b>	<b>\$7,151,037</b>	<b>\$211,039</b>	<b>\$1,958,054</b>	<b>\$1,185,192</b>

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**Salary Survey**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,443,776	0.0	\$1,571,453	\$56,428	\$466,303	\$349,592
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,443,776</b>	<b>0.0</b>	<b>\$1,571,453</b>	<b>\$56,428</b>	<b>\$466,303</b>	<b>\$349,592</b>
TA-01 Salary Survey	(\$2,443,776)	0.0	(\$1,571,453)	(\$56,428)	(\$466,303)	(\$349,592)
TA-40 Salary Survey Request	\$895,560	0.0	\$640,505	\$28,372	\$155,379	\$71,304
<b>FY 2016-17 Base Request</b>	<b>\$895,560</b>	<b>0.0</b>	<b>\$640,505</b>	<b>\$28,372</b>	<b>\$155,379</b>	<b>\$71,304</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$895,560</b>	<b>0.0</b>	<b>\$640,505</b>	<b>\$28,372</b>	<b>\$155,379</b>	<b>\$71,304</b>

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**Merit Pay**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,380,606	0.0	\$1,494,087	\$51,234	\$467,204	\$368,081
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,380,606</b>	<b>0.0</b>	<b>\$1,494,087</b>	<b>\$51,234</b>	<b>\$467,204</b>	<b>\$368,081</b>
TA-02 Merit Pay	(\$2,380,606)	0.0	(\$1,494,087)	(\$51,234)	(\$467,204)	(\$368,081)
<b>FY 2016-17 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Shift Differential</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,311,304	0.0	\$3,590,643	\$0	\$1,720,661	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$5,311,304</b>	<b>0.0</b>	<b>\$3,590,643</b>	<b>\$0</b>	<b>\$1,720,661</b>	<b>\$0</b>
TA-39 Common Policy AED, SAED, STD, HLD & Shift	\$481,644	0.0	\$343,572	\$0	\$138,072	\$0
<b>FY 2016-17 Base Request</b>	<b>\$5,792,948</b>	<b>0.0</b>	<b>\$3,934,215</b>	<b>\$0</b>	<b>\$1,858,733</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$5,792,948</b>	<b>0.0</b>	<b>\$3,934,215</b>	<b>\$0</b>	<b>\$1,858,733</b>	<b>\$0</b>
<b>Worker's Compensation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$9,502,479	0.0	\$5,076,950	\$1,007,507	\$2,816,284	\$601,738
<b>FY 2015-16 Initial Appropriation</b>	<b>\$9,502,479</b>	<b>0.0</b>	<b>\$5,076,950</b>	<b>\$1,007,507</b>	<b>\$2,816,284</b>	<b>\$601,738</b>
TA-31 FY 2016-17 Workers Compensation	(\$218,805)	0.0	(\$116,902)	(\$23,199)	(\$64,848)	(\$13,856)
TA-37 FY 2016-17 Statewide Indirect Cost Recoveries Adj	\$935,004	0.0	\$0	\$391,513	\$32,450	\$511,041
<b>FY 2016-17 Base Request</b>	<b>\$10,218,678</b>	<b>0.0</b>	<b>\$4,960,048</b>	<b>\$1,375,821</b>	<b>\$2,783,886</b>	<b>\$1,098,923</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$10,218,678</b>	<b>0.0</b>	<b>\$4,960,048</b>	<b>\$1,375,821</b>	<b>\$2,783,886</b>	<b>\$1,098,923</b>
<b>Operating Expenses</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$499,761	0.0	\$143,372	\$119,570	\$160,504	\$76,315
<b>FY 2015-16 Initial Appropriation</b>	<b>\$499,761</b>	<b>0.0</b>	<b>\$143,372</b>	<b>\$119,570</b>	<b>\$160,504</b>	<b>\$76,315</b>
<b>FY 2016-17 Base Request</b>	<b>\$499,761</b>	<b>0.0</b>	<b>\$143,372</b>	<b>\$119,570</b>	<b>\$160,504</b>	<b>\$76,315</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$499,761</b>	<b>0.0</b>	<b>\$143,372</b>	<b>\$119,570</b>	<b>\$160,504</b>	<b>\$76,315</b>
<b>Legal Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,751,889	0.0	\$1,672,032	\$79,857	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,751,889</b>	<b>0.0</b>	<b>\$1,672,032</b>	<b>\$79,857</b>	<b>\$0</b>	<b>\$0</b>
TA-42 New Blended Legal Rate	\$21,021	0.0	\$20,063	\$958	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,772,910</b>	<b>0.0</b>	<b>\$1,692,095</b>	<b>\$80,815</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,772,910</b>	<b>0.0</b>	<b>\$1,692,095</b>	<b>\$80,815</b>	<b>\$0</b>	<b>\$0</b>

<b>Administrative Law Judge Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$615,792	0.0	\$380,847	\$17,270	\$0	\$217,675
<b>FY 2015-16 Initial Appropriation</b>	<b>\$615,792</b>	<b>0.0</b>	<b>\$380,847</b>	<b>\$17,270</b>	<b>\$0</b>	<b>\$217,675</b>
TA-28 FY 2016-17 Administrative Law Judge	(\$50,770)	0.0	(\$31,400)	(\$1,424)	\$0	(\$17,946)
<b>FY 2016-17 Base Request</b>	<b>\$565,022</b>	<b>0.0</b>	<b>\$349,447</b>	<b>\$15,846</b>	<b>\$0</b>	<b>\$199,729</b>
NP-05 Resources for Administrative Courts	\$35,572	0.0	\$22,055	\$1,067	\$0	\$12,450
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$600,594</b>	<b>0.0</b>	<b>\$371,502</b>	<b>\$16,913</b>	<b>\$0</b>	<b>\$212,179</b>
<b>Payments to Risk Management</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,642,372	0.0	\$875,554	\$132,422	\$258,773	\$375,623
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,642,372</b>	<b>0.0</b>	<b>\$875,554</b>	<b>\$132,422</b>	<b>\$258,773</b>	<b>\$375,623</b>
TA-30 FY 2016-17 Risk Mgmt	\$317,959	0.0	\$169,505	\$25,637	\$50,098	\$72,719
<b>FY 2016-17 Base Request</b>	<b>\$1,960,331</b>	<b>0.0</b>	<b>\$1,045,059</b>	<b>\$158,059</b>	<b>\$308,871</b>	<b>\$448,342</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,960,331</b>	<b>0.0</b>	<b>\$1,045,059</b>	<b>\$158,059</b>	<b>\$308,871</b>	<b>\$448,342</b>
<b>Training</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$13,799	0.0	\$0	\$13,799	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$13,799</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,799</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$13,799</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,799</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$13,799</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,799</b>	<b>\$0</b>	<b>\$0</b>

<b>Injury Prevention Program</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$105,970	0.0	\$0	\$0	\$105,970	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$105,970</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,970</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$105,970</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,970</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$105,970</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,970</b>	<b>\$0</b>

<b>(A) General Administration</b>						
FY 2015-16 Initial Appropriation	\$80,712,175	15.3	\$50,331,819	\$2,683,341	\$17,731,472	\$9,965,543
FY 2016-17 Base Request	\$77,243,124	15.3	\$49,498,292	\$2,878,221	\$16,614,070	\$8,252,541
FY 2016-17 Governor's Budget Request	\$78,561,244	15.3	\$50,653,875	\$2,900,123	\$16,614,070	\$8,393,176

**(B) Special Purpose**

**(1) Special Purpose**

<b>Employment and Regulatory Affairs</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,373,492	65.9	\$2,072,027	\$285,154	\$712,620	\$2,303,691
<b>FY 2015-16 Initial Appropriation</b>	<b>\$5,373,492</b>	<b>65.9</b>	<b>\$2,072,027</b>	<b>\$285,154</b>	<b>\$712,620</b>	<b>\$2,303,691</b>
TA-01 Salary Survey	\$45,784	0.0	\$17,554	\$2,591	\$5,952	\$19,687
TA-02 Merit Pay	\$33,702	0.0	\$13,144	\$1,685	\$4,382	\$14,491
<b>FY 2016-17 Base Request</b>	<b>\$5,452,978</b>	<b>65.9</b>	<b>\$2,102,725</b>	<b>\$289,430</b>	<b>\$722,954</b>	<b>\$2,337,869</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$5,452,978</b>	<b>65.9</b>	<b>\$2,102,725</b>	<b>\$289,430</b>	<b>\$722,954</b>	<b>\$2,337,869</b>

<b>Administrative Review Unit</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,399,953	26.2	\$1,635,462	\$0	\$0	\$764,491
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,399,953</b>	<b>26.2</b>	<b>\$1,635,462</b>	<b>\$0</b>	<b>\$0</b>	<b>\$764,491</b>
TA-01 Salary Survey	\$19,031	0.0	\$16,176	\$0	\$0	\$2,855
TA-02 Merit Pay	\$20,725	0.0	\$17,616	\$0	\$0	\$3,109
<b>FY 2016-17 Base Request</b>	<b>\$2,439,709</b>	<b>26.2</b>	<b>\$1,669,254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$770,455</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,439,709</b>	<b>26.2</b>	<b>\$1,669,254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$770,455</b>

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**Records and Reports of Child Abuse or Neglect**

SB 15-234 General Appropriation Act (FY 2015-16)	\$611,534	7.5	\$0	\$611,534	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$611,534</b>	<b>7.5</b>	<b>\$0</b>	<b>\$611,534</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey	\$4,251	0.0	\$0	\$4,251	\$0	\$0
TA-02 Merit Pay	\$3,032	0.0	\$0	\$3,032	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$618,817</b>	<b>7.5</b>	<b>\$0</b>	<b>\$618,817</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$618,817</b>	<b>7.5</b>	<b>\$0</b>	<b>\$618,817</b>	<b>\$0</b>	<b>\$0</b>

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**Child Protection Ombudsman**

SB 15-234 General Appropriation Act (FY 2015-16)	\$512,822	0.0	\$512,822	\$0	\$0	\$0
SB 15-204 Autonomy of Child Protection Ombudsman	(\$270,372)	0.0	(\$270,372)	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$242,450</b>	<b>0.0</b>	<b>\$242,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-26 Ombudsman to Judicial	(\$242,450)	0.0	(\$242,450)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Juvenile Parole Board**

SB 15-234 General Appropriation Act (FY 2015-16)	\$292,317	3.2	\$213,463	\$0	\$78,854	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$292,317</b>	<b>3.2</b>	<b>\$213,463</b>	<b>\$0</b>	<b>\$78,854</b>	<b>\$0</b>
TA-01 Salary Survey	\$1,998	0.0	\$1,998	\$0	\$0	\$0
TA-02 Merit Pay	\$1,339	0.0	\$1,339	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$295,654</b>	<b>3.2</b>	<b>\$216,800</b>	<b>\$0</b>	<b>\$78,854</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$295,654</b>	<b>3.2</b>	<b>\$216,800</b>	<b>\$0</b>	<b>\$78,854</b>	<b>\$0</b>

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**Developmental Disabilities Council**

SB 15-234 General Appropriation Act (FY 2015-16)	\$900,655	6.0	\$0	\$0	\$0	\$900,655
<b>FY 2015-16 Initial Appropriation</b>	<b>\$900,655</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,655</b>
TA-01 Salary Survey	\$3,825	0.0	\$0	\$0	\$0	\$3,825
TA-02 Merit Pay	\$3,533	0.0	\$0	\$0	\$0	\$3,533
<b>FY 2016-17 Base Request</b>	<b>\$908,013</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$908,013</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$908,013</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$908,013</b>

<b>Colorado Commission for the Deaf and Hard of Hearing</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,177,753	6.3	\$136,348	\$0	\$1,041,405	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,177,753</b>	<b>6.3</b>	<b>\$136,348</b>	<b>\$0</b>	<b>\$1,041,405</b>	<b>\$0</b>
TA-01 Salary Survey	\$4,072	0.0	\$161	\$0	\$3,911	\$0
TA-02 Merit Pay	\$3,907	0.0	\$151	\$0	\$3,756	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,185,732</b>	<b>6.3</b>	<b>\$136,660</b>	<b>\$0</b>	<b>\$1,049,072</b>	<b>\$0</b>
R-19 Community Provider Rate Adjustment	(\$11,778)	0.0	(\$11,778)	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,173,954</b>	<b>6.3</b>	<b>\$124,882</b>	<b>\$0</b>	<b>\$1,049,072</b>	<b>\$0</b>
<b>HIPPA - Security Remediation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$380,739	1.0	\$280,296	\$334	\$73,998	\$26,111
<b>FY 2015-16 Initial Appropriation</b>	<b>\$380,739</b>	<b>1.0</b>	<b>\$280,296</b>	<b>\$334</b>	<b>\$73,998</b>	<b>\$26,111</b>
<b>FY 2016-17 Base Request</b>	<b>\$380,739</b>	<b>1.0</b>	<b>\$280,296</b>	<b>\$334</b>	<b>\$73,998</b>	<b>\$26,111</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$380,739</b>	<b>1.0</b>	<b>\$280,296</b>	<b>\$334</b>	<b>\$73,998</b>	<b>\$26,111</b>
<b>CBMS Emergency Processing Unit</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$222,137	4.0	\$75,820	\$17,350	\$0	\$128,967
<b>FY 2015-16 Initial Appropriation</b>	<b>\$222,137</b>	<b>4.0</b>	<b>\$75,820</b>	<b>\$17,350</b>	<b>\$0</b>	<b>\$128,967</b>
TA-01 Salary Survey	\$931	0.0	\$326	\$0	\$0	\$605
TA-02 Merit Pay	\$348	0.0	\$122	\$0	\$0	\$226
<b>FY 2016-17 Base Request</b>	<b>\$223,416</b>	<b>4.0</b>	<b>\$76,268</b>	<b>\$17,350</b>	<b>\$0</b>	<b>\$129,798</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$223,416</b>	<b>4.0</b>	<b>\$76,268</b>	<b>\$17,350</b>	<b>\$0</b>	<b>\$129,798</b>
<b>Children's Savings Accounts</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-06 Children's Savings Accounts	\$100,000	0.0	\$100,000	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>(B) Special Purpose</b>						
FY 2015-16 Initial Appropriation	\$11,601,030	120.1	\$4,655,866	\$914,372	\$1,906,877	\$4,123,915
FY 2016-17 Base Request	\$11,505,058	120.1	\$4,482,003	\$925,931	\$1,924,878	\$4,172,246
FY 2016-17 Governor's Budget Request	\$11,593,280	120.1	\$4,570,225	\$925,931	\$1,924,878	\$4,172,246

## 02. Office of Information Technology Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Information Technology</b>						
<b>(1) Information Technology</b>						
<b>Operating Expenses</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$560,634	0.0	\$489,559	\$0	\$14,474	\$56,601
<b>FY 2015-16 Initial Appropriation</b>	<b>\$560,634</b>	<b>0.0</b>	<b>\$489,559</b>	<b>\$0</b>	<b>\$14,474</b>	<b>\$56,601</b>
<b>FY 2016-17 Base Request</b>	<b>\$560,634</b>	<b>0.0</b>	<b>\$489,559</b>	<b>\$0</b>	<b>\$14,474</b>	<b>\$56,601</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$560,634</b>	<b>0.0</b>	<b>\$489,559</b>	<b>\$0</b>	<b>\$14,474</b>	<b>\$56,601</b>
<b>Microcomputer Lease Payments</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$539,344	0.0	\$301,832	\$15,466	\$128,647	\$93,399
<b>FY 2015-16 Initial Appropriation</b>	<b>\$539,344</b>	<b>0.0</b>	<b>\$301,832</b>	<b>\$15,466</b>	<b>\$128,647</b>	<b>\$93,399</b>
<b>FY 2016-17 Base Request</b>	<b>\$539,344</b>	<b>0.0</b>	<b>\$301,832</b>	<b>\$15,466</b>	<b>\$128,647</b>	<b>\$93,399</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$539,344</b>	<b>0.0</b>	<b>\$301,832</b>	<b>\$15,466</b>	<b>\$128,647</b>	<b>\$93,399</b>
<b>County Financial Management System</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,494,325	0.0	\$770,740	\$0	\$0	\$723,585
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,494,325</b>	<b>0.0</b>	<b>\$770,740</b>	<b>\$0</b>	<b>\$0</b>	<b>\$723,585</b>
<b>FY 2016-17 Base Request</b>	<b>\$1,494,325</b>	<b>0.0</b>	<b>\$770,740</b>	<b>\$0</b>	<b>\$0</b>	<b>\$723,585</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,494,325</b>	<b>0.0</b>	<b>\$770,740</b>	<b>\$0</b>	<b>\$0</b>	<b>\$723,585</b>

<b>Client Index Project</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$17,698	0.0	\$10,154	\$0	\$0	\$7,544
<b>FY 2015-16 Initial Appropriation</b>	<b>\$17,698</b>	<b>0.0</b>	<b>\$10,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,544</b>
<b>FY 2016-17 Base Request</b>	<b>\$17,698</b>	<b>0.0</b>	<b>\$10,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,544</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$17,698</b>	<b>0.0</b>	<b>\$10,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,544</b>
<b>Colorado Trails</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,970,392	0.0	\$2,683,461	\$0	\$0	\$2,286,931
HB 15-1248 Child Welfare Check Potential Foster Parents	\$16,600	0.0	\$16,600	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,986,992</b>	<b>0.0</b>	<b>\$2,700,061</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,286,931</b>
TA-27 Trails Adj	(\$16,600)	0.0	(\$16,600)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$4,970,392</b>	<b>0.0</b>	<b>\$2,683,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,286,931</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,970,392</b>	<b>0.0</b>	<b>\$2,683,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,286,931</b>
<b>National Aging Program</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$93,114	0.0	\$23,278	\$0	\$0	\$69,836
<b>FY 2015-16 Initial Appropriation</b>	<b>\$93,114</b>	<b>0.0</b>	<b>\$23,278</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,836</b>
<b>FY 2016-17 Base Request</b>	<b>\$93,114</b>	<b>0.0</b>	<b>\$23,278</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,836</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$93,114</b>	<b>0.0</b>	<b>\$23,278</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,836</b>
<b>Child Care Automated Tracking System</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,709,933	0.0	\$0	\$0	\$0	\$2,709,933
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,709,933</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,709,933</b>
<b>FY 2016-17 Base Request</b>	<b>\$2,709,933</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,709,933</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,709,933</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,709,933</b>

<b>Health Information Management System</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$435,507	0.0	\$307,629	\$0	\$127,878	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$435,507</b>	<b>0.0</b>	<b>\$307,629</b>	<b>\$0</b>	<b>\$127,878</b>	<b>\$0</b>
TA-22 Annualization of R-11 MHI EHR	(\$377,387)	0.0	(\$377,387)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$58,120</b>	<b>0.0</b>	<b>(\$69,758)</b>	<b>\$0</b>	<b>\$127,878</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$58,120</b>	<b>0.0</b>	<b>(\$69,758)</b>	<b>\$0</b>	<b>\$127,878</b>	<b>\$0</b>
<b>Adult Protective Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$179,200	0.0	\$179,200	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$179,200</b>	<b>0.0</b>	<b>\$179,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$179,200</b>	<b>0.0</b>	<b>\$179,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$179,200</b>	<b>0.0</b>	<b>\$179,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Payments to OIT</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$25,122,963	0.0	\$13,534,199	\$306,503	\$800,590	\$10,481,671
<b>FY 2015-16 Initial Appropriation</b>	<b>\$25,122,963</b>	<b>0.0</b>	<b>\$13,534,199</b>	<b>\$306,503</b>	<b>\$800,590</b>	<b>\$10,481,671</b>
TA-35 Decreased FMAP Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
TA-41 CORE Operations	(\$336,392)	0.0	(\$181,053)	(\$4,012)	(\$10,668)	(\$140,659)
TA-43 OIT CP Allocation FY 17	(\$539,742)	0.0	(\$290,500)	(\$6,437)	(\$17,117)	(\$225,688)
<b>FY 2016-17 Base Request</b>	<b>\$24,246,829</b>	<b>0.0</b>	<b>\$13,062,646</b>	<b>\$296,054</b>	<b>\$772,805</b>	<b>\$10,115,324</b>
NP-02 FMAP Decrease	\$0	0.0	\$0	\$0	\$0	\$0
NP-06 Secure Colorado	\$163,481	0.0	\$88,070	\$1,994	\$5,210	\$68,207
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$24,410,310</b>	<b>0.0</b>	<b>\$13,150,716</b>	<b>\$298,048</b>	<b>\$778,015</b>	<b>\$10,183,531</b>
<b>CORE Operations</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,667,387	0.0	\$877,524	\$268,114	\$0	\$521,749
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,667,387</b>	<b>0.0</b>	<b>\$877,524</b>	<b>\$268,114</b>	<b>\$0</b>	<b>\$521,749</b>
<b>FY 2016-17 Base Request</b>	<b>\$1,667,387</b>	<b>0.0</b>	<b>\$877,524</b>	<b>\$268,114</b>	<b>\$0</b>	<b>\$521,749</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,667,387</b>	<b>0.0</b>	<b>\$877,524</b>	<b>\$268,114</b>	<b>\$0</b>	<b>\$521,749</b>

<b>DYC Education Support</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$394,042	0.0	\$394,042	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$394,042</b>	<b>0.0</b>	<b>\$394,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$394,042</b>	<b>0.0</b>	<b>\$394,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$394,042</b>	<b>0.0</b>	<b>\$394,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>IT Systems Interoperability</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,323,360	0.0	\$132,336	\$0	\$0	\$1,191,024
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,323,360</b>	<b>0.0</b>	<b>\$132,336</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,191,024</b>
<b>FY 2016-17 Base Request</b>	<b>\$1,323,360</b>	<b>0.0</b>	<b>\$132,336</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,191,024</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,323,360</b>	<b>0.0</b>	<b>\$132,336</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,191,024</b>
<b>Enterprise Content Management</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$731,400	0.0	\$731,400	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$731,400</b>	<b>0.0</b>	<b>\$731,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$731,400</b>	<b>0.0</b>	<b>\$731,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$731,400</b>	<b>0.0</b>	<b>\$731,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EHR, Vendor Costs (Ongoing Fees, System Hosting and Support)</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-22 Annualization of R-11 MHI EHR	\$1,091,930	0.0	\$1,091,930	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,091,930</b>	<b>0.0</b>	<b>\$1,091,930</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,091,930</b>	<b>0.0</b>	<b>\$1,091,930</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EHR, Vendor Costs (Ongoing Development and Enhancement)</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-22 Annualization of R-11 MHI EHR	\$1,436,872	0.0	\$1,436,872	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,436,872</b>	<b>0.0</b>	<b>\$1,436,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,436,872</b>	<b>0.0</b>	<b>\$1,436,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>(A) Information Technology</b>						
FY 2015-16 Initial Appropriation	\$40,255,899	0.0	\$20,451,954	\$590,083	\$1,071,589	\$18,142,273
FY 2016-17 Base Request	\$41,514,580	0.0	\$22,115,216	\$579,634	\$1,043,804	\$17,775,926
FY 2016-17 Governor's Budget Request	\$41,678,061	0.0	\$22,203,286	\$581,628	\$1,049,014	\$17,844,133

**(B) Colorado Benefits Management System**

**(1) Ongoing Expenses**

<b>Personal Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,989,619	0.0	\$1,093,480	\$46,819	\$0	\$1,849,320
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,989,619</b>	<b>0.0</b>	<b>\$1,093,480</b>	<b>\$46,819</b>	<b>\$0</b>	<b>\$1,849,320</b>
<b>FY 2016-17 Base Request</b>	<b>\$2,989,619</b>	<b>0.0</b>	<b>\$1,093,480</b>	<b>\$46,819</b>	<b>\$0</b>	<b>\$1,849,320</b>
NP-01 CBMS/PEAK Annual Base Adjustment	(\$179,160)	0.0	\$58,186	\$44,441	\$0	(\$281,787)
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,810,459</b>	<b>0.0</b>	<b>\$1,151,666</b>	<b>\$91,260</b>	<b>\$0</b>	<b>\$1,567,533</b>
<b>Centrally Appropriated Items</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$330,441	0.0	\$120,862	\$5,175	\$0	\$204,404
<b>FY 2015-16 Initial Appropriation</b>	<b>\$330,441</b>	<b>0.0</b>	<b>\$120,862</b>	<b>\$5,175</b>	<b>\$0</b>	<b>\$204,404</b>
<b>FY 2016-17 Base Request</b>	<b>\$330,441</b>	<b>0.0</b>	<b>\$120,862</b>	<b>\$5,175</b>	<b>\$0</b>	<b>\$204,404</b>
NP-01 CBMS/PEAK Annual Base Adjustment	(\$19,803)	0.0	\$6,431	\$4,912	\$0	(\$31,146)
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$310,638</b>	<b>0.0</b>	<b>\$127,293</b>	<b>\$10,087</b>	<b>\$0</b>	<b>\$173,258</b>
<b>Operating and Contract Expenses</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$14,863,973	0.0	\$6,490,821	\$232,775	\$0	\$8,140,377
<b>FY 2015-16 Initial Appropriation</b>	<b>\$14,863,973</b>	<b>0.0</b>	<b>\$6,490,821</b>	<b>\$232,775</b>	<b>\$0</b>	<b>\$8,140,377</b>
<b>FY 2016-17 Base Request</b>	<b>\$14,863,973</b>	<b>0.0</b>	<b>\$6,490,821</b>	<b>\$232,775</b>	<b>\$0</b>	<b>\$8,140,377</b>
NP-01 CBMS/PEAK Annual Base Adjustment	\$12,558,594	0.0	\$11,494,209	\$657,676	\$0	\$406,709
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$27,422,567</b>	<b>0.0</b>	<b>\$17,985,030</b>	<b>\$890,451</b>	<b>\$0</b>	<b>\$8,547,086</b>

<b>(B) Colorado Benefits Management System</b>						
FY 2015-16 Initial Appropriation	\$18,184,033	0.0	\$7,705,163	\$284,769	\$0	\$10,194,101
FY 2016-17 Base Request	\$18,184,033	0.0	\$7,705,163	\$284,769	\$0	\$10,194,101
FY 2016-17 Governor's Budget Request	\$30,543,664	0.0	\$19,263,989	\$991,798	\$0	\$10,287,877

**(2) Special Project**

<b>Administration</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,004,508	11.0	\$371,113	\$15,517	\$0	\$617,878
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,004,508</b>	<b>11.0</b>	<b>\$371,113</b>	<b>\$15,517</b>	<b>\$0</b>	<b>\$617,878</b>
NP-XX CBMS Training Staff	\$35,791	0.0	\$14,667	\$1,162	\$0	\$19,962
TA-01 Salary Survey	\$5,869	0.0	\$4,402	\$176	\$0	\$1,291
TA-02 Merit Pay	\$5,661	0.0	\$4,246	\$170	\$0	\$1,245
<b>FY 2016-17 Base Request</b>	<b>\$1,051,829</b>	<b>11.0</b>	<b>\$394,428</b>	<b>\$17,025</b>	<b>\$0</b>	<b>\$640,376</b>
NP-01 CBMS/PEAK Annual Base Adjustment	(\$64,835)	0.0	\$13,945	\$14,996	\$0	(\$93,776)
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$986,994</b>	<b>11.0</b>	<b>\$408,373</b>	<b>\$32,021</b>	<b>\$0</b>	<b>\$546,600</b>

<b>(B) Colorado Benefits Management System</b>						
FY 2015-16 Initial Appropriation	\$1,004,508	11.0	\$371,113	\$15,517	\$0	\$617,878
FY 2016-17 Base Request	\$1,051,829	11.0	\$394,428	\$17,025	\$0	\$640,376
FY 2016-17 Governor's Budget Request	\$986,994	11.0	\$408,373	\$32,021	\$0	\$546,600

**03. Office of Operations**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration</b>						
<b>(1) Administration</b>						
<b>Personal Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$24,398,129	432.5	\$13,646,853	\$2,238,394	\$6,580,066	\$1,932,816
<b>FY 2015-16 Initial Appropriation</b>	<b>\$24,398,129</b>	<b>432.5</b>	<b>\$13,646,853</b>	<b>\$2,238,394</b>	<b>\$6,580,066</b>	<b>\$1,932,816</b>
TA-01 Salary Survey	\$242,524	0.0	\$133,970	\$24,917	\$65,096	\$18,541
TA-02 Merit Pay	\$224,443	0.0	\$126,078	\$22,468	\$59,118	\$16,779
TA-15 SB 15-239 DVR Transfer to CDLE	(\$184,074)	(3.4)	(\$184,074)	\$0	\$0	\$0
TA-35 Decreased FMAP Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$24,681,022</b>	<b>429.1</b>	<b>\$13,722,827</b>	<b>\$2,285,779</b>	<b>\$6,704,280</b>	<b>\$1,968,136</b>
NP-02 FMAP Decrease	\$0	0.0	\$0	\$0	\$0	\$0
R-09 Indirect Cost Recovery Offset for DVR Transfer to CI	\$1,094,283	0.0	\$1,094,283	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$25,775,305</b>	<b>429.1</b>	<b>\$14,817,110</b>	<b>\$2,285,779</b>	<b>\$6,704,280</b>	<b>\$1,968,136</b>
<b>Operating Expenses</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,613,538	0.0	\$2,690,599	\$11,422	\$711,898	\$199,619
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,613,538</b>	<b>0.0</b>	<b>\$2,690,599</b>	<b>\$11,422</b>	<b>\$711,898</b>	<b>\$199,619</b>
<b>FY 2016-17 Base Request</b>	<b>\$3,613,538</b>	<b>0.0</b>	<b>\$2,690,599</b>	<b>\$11,422</b>	<b>\$711,898</b>	<b>\$199,619</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,613,538</b>	<b>0.0</b>	<b>\$2,690,599</b>	<b>\$11,422</b>	<b>\$711,898</b>	<b>\$199,619</b>
<b>Vehicle Lease Payments</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,079,506	0.0	\$547,744	\$75,788	\$285,796	\$170,178
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,079,506</b>	<b>0.0</b>	<b>\$547,744</b>	<b>\$75,788</b>	<b>\$285,796</b>	<b>\$170,178</b>
<b>FY 2016-17 Base Request</b>	<b>\$1,079,506</b>	<b>0.0</b>	<b>\$547,744</b>	<b>\$75,788</b>	<b>\$285,796</b>	<b>\$170,178</b>
NP-04 Annual Fleet Vehicle Request	\$72,599	0.0	\$45,281	\$2,410	\$15,942	\$8,966
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,152,105</b>	<b>0.0</b>	<b>\$593,025</b>	<b>\$78,198</b>	<b>\$301,738</b>	<b>\$179,144</b>

<b>Leased Space</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,410,915	0.0	\$588,759	\$37,416	\$22,527	\$1,762,213
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,410,915</b>	<b>0.0</b>	<b>\$588,759</b>	<b>\$37,416</b>	<b>\$22,527</b>	<b>\$1,762,213</b>
TA-15 SB 15-239 DVR Transfer to CDLE	(\$1,173,428)	0.0	(\$245,516)	(\$4,424)	\$0	(\$923,488)
<b>FY 2016-17 Base Request</b>	<b>\$1,237,487</b>	<b>0.0</b>	<b>\$343,243</b>	<b>\$32,992</b>	<b>\$22,527</b>	<b>\$838,725</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,237,487</b>	<b>0.0</b>	<b>\$343,243</b>	<b>\$32,992</b>	<b>\$22,527</b>	<b>\$838,725</b>
<b>Capitol Complex Leased Space</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,748,239	0.0	\$917,748	\$82,374	\$89,403	\$658,714
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,748,239</b>	<b>0.0</b>	<b>\$917,748</b>	<b>\$82,374</b>	<b>\$89,403</b>	<b>\$658,714</b>
TA-29 FY 2016-17 CCLS	(\$223,185)	0.0	(\$117,162)	(\$10,516)	(\$11,413)	(\$84,094)
<b>FY 2016-17 Base Request</b>	<b>\$1,525,054</b>	<b>0.0</b>	<b>\$800,586</b>	<b>\$71,858</b>	<b>\$77,990</b>	<b>\$574,620</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,525,054</b>	<b>0.0</b>	<b>\$800,586</b>	<b>\$71,858</b>	<b>\$77,990</b>	<b>\$574,620</b>
<b>Utilities</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$9,418,424	0.0	\$7,820,907	\$50,000	\$1,547,517	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$9,418,424</b>	<b>0.0</b>	<b>\$7,820,907</b>	<b>\$50,000</b>	<b>\$1,547,517</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$9,418,424</b>	<b>0.0</b>	<b>\$7,820,907</b>	<b>\$50,000</b>	<b>\$1,547,517</b>	<b>\$0</b>
R-15 Utilites Cost Increase Request	\$305,968	0.0	\$253,953	\$0	\$52,015	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$9,724,392</b>	<b>0.0</b>	<b>\$8,074,860</b>	<b>\$50,000</b>	<b>\$1,599,532</b>	<b>\$0</b>
<b>(A) Administration</b>						
FY 2015-16 Initial Appropriation	\$42,668,751	432.5	\$26,212,610	\$2,495,394	\$9,237,207	\$4,723,540
FY 2016-17 Base Request	\$41,555,031	429.1	\$25,925,906	\$2,527,839	\$9,350,008	\$3,751,278
FY 2016-17 Governor's Budget Request	\$43,027,881	429.1	\$27,319,423	\$2,530,249	\$9,417,965	\$3,760,244



**(B) Special Purposes**

**(1) Special Purposes**

<b>Buildings and Grounds Rental</b>							
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,029,269	6.5	\$0	\$1,029,269	\$0	\$0	
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,029,269</b>	<b>6.5</b>	<b>\$0</b>	<b>\$1,029,269</b>	<b>\$0</b>	<b>\$0</b>	
TA-01 Salary Survey	\$1,993	0.0	\$0	\$1,993	\$0	\$0	
TA-02 Merit Pay	\$1,376	0.0	\$0	\$1,376	\$0	\$0	
<b>FY 2016-17 Base Request</b>	<b>\$1,032,638</b>	<b>6.5</b>	<b>\$0</b>	<b>\$1,032,638</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,032,638</b>	<b>6.5</b>	<b>\$0</b>	<b>\$1,032,638</b>	<b>\$0</b>	<b>\$0</b>	
<b>State Garage Fund</b>							
SB 15-234 General Appropriation Act (FY 2015-16)	\$737,272	2.6	\$0	\$0	\$737,272	\$0	
<b>FY 2015-16 Initial Appropriation</b>	<b>\$737,272</b>	<b>2.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$737,272</b>	<b>\$0</b>	
TA-01 Salary Survey	\$1,773	0.0	\$0	\$0	\$1,773	\$0	
TA-02 Merit Pay	\$1,595	0.0	\$0	\$0	\$1,595	\$0	
<b>FY 2016-17 Base Request</b>	<b>\$740,640</b>	<b>2.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$740,640</b>	<b>\$0</b>	
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$740,640</b>	<b>2.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$740,640</b>	<b>\$0</b>	
<b>(B) Special Purposes</b>							
FY 2015-16 Initial Appropriation	\$1,766,541	9.1	\$0	\$1,029,269	\$737,272	\$0	
FY 2016-17 Base Request	\$1,773,278	9.1	\$0	\$1,032,638	\$740,640	\$0	
FY 2016-17 Governor's Budget Request	\$1,773,278	9.1	\$0	\$1,032,638	\$740,640	\$0	

**04. County Administration**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration</b>						
<b>(1) Administration</b>						
<b>County Administration</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$56,384,304	0.0	\$19,666,869	\$10,436,967	\$0	\$26,280,468
<b>FY 2015-16 Initial Appropriation</b>	<b>\$56,384,304</b>	<b>0.0</b>	<b>\$19,666,869</b>	<b>\$10,436,967</b>	<b>\$0</b>	<b>\$26,280,468</b>
<b>FY 2016-17 Base Request</b>	<b>\$56,384,304</b>	<b>0.0</b>	<b>\$19,666,869</b>	<b>\$10,436,967</b>	<b>\$0</b>	<b>\$26,280,468</b>
R-19 Community Provider Rate Adjustment	(\$563,844)	0.0	(\$196,669)	(\$104,370)	\$0	(\$262,805)
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$55,820,460</b>	<b>0.0</b>	<b>\$19,470,200</b>	<b>\$10,332,597</b>	<b>\$0</b>	<b>\$26,017,663</b>
<b>County Tax Base Relief</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,879,756	0.0	\$3,879,756	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,879,756</b>	<b>0.0</b>	<b>\$3,879,756</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$3,879,756</b>	<b>0.0</b>	<b>\$3,879,756</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,879,756</b>	<b>0.0</b>	<b>\$3,879,756</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Share of Offsetting Revenues</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,986,000	0.0	\$0	\$2,986,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,986,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,986,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$2,986,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,986,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,986,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,986,000</b>	<b>\$0</b>	<b>\$0</b>

<b>County Incentive Payments</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,113,000	0.0	\$0	\$4,113,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,113,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,113,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$4,113,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,113,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,113,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,113,000</b>	<b>\$0</b>	<b>\$0</b>

FY 2015-16 Initial Appropriation	\$67,363,060	0.0	\$23,546,625	\$17,535,967	\$0	\$26,280,468
FY 2016-17 Base Request	\$67,363,060	0.0	\$23,546,625	\$17,535,967	\$0	\$26,280,468
FY 2016-17 Governor's Budget Request	\$66,799,216	0.0	\$23,349,956	\$17,431,597	\$0	\$26,017,663

### 05. Division of Child Welfare

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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#### (A) Division of Child Welfare

##### (1) Division of Child Welfare

#### Administration

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,004,923	64.5	\$4,923,477	\$0	\$140,806	\$940,640
HB 15-1248 Child Welfare Check Potential Foster Parents	\$20,538	0.4	\$20,538	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$6,025,461</b>	<b>64.9</b>	<b>\$4,944,015</b>	<b>\$0</b>	<b>\$140,806</b>	<b>\$940,640</b>
TA-01 Salary Survey	\$49,831	0.0	\$40,861	\$0	\$997	\$7,973
TA-02 Merit Pay	\$41,830	0.0	\$34,300	\$0	\$837	\$6,693
TA-03 Annualization of R-6 Modernizing the CW Case Mgmt Syst	\$1,436	0.3	\$1,192	\$0	\$0	\$244
TA-04 Annualization of HB 15-1248 Safe Placements	\$5,610	0.1	\$5,610	\$0	\$0	\$0
TA-05 FMAP Adjustment to Administration line	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$6,124,168</b>	<b>65.3</b>	<b>\$5,025,978</b>	<b>\$0</b>	<b>\$142,640</b>	<b>\$955,550</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$6,124,168</b>	<b>65.3</b>	<b>\$5,025,978</b>	<b>\$0</b>	<b>\$142,640</b>	<b>\$955,550</b>

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**Child Welfare Staff Funding Allocation**

	\$0	0.0	\$0	\$0	\$0	\$0
SB 15-242 Child Welfare Staff unding Allocation	\$6,408,147	1.0	\$5,714,028	\$606,415	\$0	\$87,704
<b>FY 2015-16 Initial Appropriation</b>	<b>\$6,408,147</b>	<b>1.0</b>	<b>\$5,714,028</b>	<b>\$606,415</b>	<b>\$0</b>	<b>\$87,704</b>
TA-08 Annualiation of SB 15-242 New County CW Staff	(\$687,000)	0.0	(\$598,210)	(\$40,000)	\$0	(\$48,790)
<b>FY 2016-17 Base Request</b>	<b>\$5,721,147</b>	<b>1.0</b>	<b>\$5,115,818</b>	<b>\$566,415</b>	<b>\$0</b>	<b>\$38,914</b>
R-01 County Child Welfare Staff - Phase 2	\$6,715,593	2.7	\$5,946,896	\$614,959	\$0	\$153,738
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$12,436,740</b>	<b>3.7</b>	<b>\$11,062,714</b>	<b>\$1,181,374</b>	<b>\$0</b>	<b>\$192,652</b>

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**Training**

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,462,115	6.0	\$3,259,648	\$37,230	\$0	\$3,165,237
<b>FY 2015-16 Initial Appropriation</b>	<b>\$6,462,115</b>	<b>6.0</b>	<b>\$3,259,648</b>	<b>\$37,230</b>	<b>\$0</b>	<b>\$3,165,237</b>
TA-01 Salary Survey	\$4,272	0.0	\$2,136	\$0	\$0	\$2,136
TA-02 Merit Pay	\$3,570	0.0	\$1,785	\$0	\$0	\$1,785
<b>FY 2016-17 Base Request</b>	<b>\$6,469,957</b>	<b>6.0</b>	<b>\$3,263,569</b>	<b>\$37,230</b>	<b>\$0</b>	<b>\$3,169,158</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$6,469,957</b>	<b>6.0</b>	<b>\$3,263,569</b>	<b>\$37,230</b>	<b>\$0</b>	<b>\$3,169,158</b>

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**Foster and Adoptive Parent Recruitment, Training, Support**

SB 15-234 General Appropriation Act (FY 2015-16)	\$339,253	1.0	\$271,812	\$0	\$0	\$67,441
<b>FY 2015-16 Initial Appropriation</b>	<b>\$339,253</b>	<b>1.0</b>	<b>\$271,812</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,441</b>
TA-01 Salary Survey	\$1,064	0.0	\$851	\$0	\$0	\$213
TA-02 Merit Pay	\$691	0.0	\$553	\$0	\$0	\$138
<b>FY 2016-17 Base Request</b>	<b>\$341,008</b>	<b>1.0</b>	<b>\$273,216</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,792</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$341,008</b>	<b>1.0</b>	<b>\$273,216</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,792</b>

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**Child Welfare Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$354,140,267	0.0	\$180,648,501	\$68,068,797	\$15,222,606	\$90,200,363
<b>FY 2015-16 Initial Appropriation</b>	<b>\$354,140,267</b>	<b>0.0</b>	<b>\$180,648,501</b>	<b>\$68,068,797</b>	<b>\$15,222,606</b>	<b>\$90,200,363</b>
TA-06 Annualize One-Time Funding for Leap Year Adjustment	(\$365,272)	0.0	(\$272,294)	(\$68,074)	(\$24,904)	\$0
TA-07 Annualization of HB 14-1368 Transition of IDD Youth	\$0	0.0	\$2,829,586	(\$2,829,586)	\$0	\$0
TA-35 Decreased FMAP Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$353,774,995</b>	<b>0.0</b>	<b>\$183,205,793</b>	<b>\$65,171,137</b>	<b>\$15,197,702</b>	<b>\$90,200,363</b>
NP-02 FMAP Decrease	\$0	0.0	\$0	\$0	\$0	\$0
R-10 Tribal Placements Funding Waiver	\$0	0.0	\$0	\$0	\$0	\$0
R-19 Community Provider Rate Adjustment	(\$3,541,403)	0.0	(\$1,806,485)	(\$680,688)	(\$152,226)	(\$902,004)
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$350,233,592</b>	<b>0.0</b>	<b>\$181,399,308</b>	<b>\$64,490,449</b>	<b>\$15,045,476</b>	<b>\$89,298,359</b>

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**Title IV-E Waiver and Evaluation Development**

SB 15-234 General Appropriation Act (FY 2015-16)	\$500,018	0.0	\$250,009	\$0	\$0	\$250,009
<b>FY 2015-16 Initial Appropriation</b>	<b>\$500,018</b>	<b>0.0</b>	<b>\$250,009</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,009</b>
<b>FY 2016-17 Base Request</b>	<b>\$500,018</b>	<b>0.0</b>	<b>\$250,009</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,009</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$500,018</b>	<b>0.0</b>	<b>\$250,009</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,009</b>

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**Title IV-E Waiver Demonstration**

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>
R-08 Title IV-E Waiver Cash Funds	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$12,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$0</b>

<b>Family and Children's Programs</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$54,003,032	0.0	\$45,233,989	\$5,645,945	\$0	\$3,123,098
<b>FY 2015-16 Initial Appropriation</b>	<b>\$54,003,032</b>	<b>0.0</b>	<b>\$45,233,989</b>	<b>\$5,645,945</b>	<b>\$0</b>	<b>\$3,123,098</b>
<b>FY 2016-17 Base Request</b>	<b>\$54,003,032</b>	<b>0.0</b>	<b>\$45,233,989</b>	<b>\$5,645,945</b>	<b>\$0</b>	<b>\$3,123,098</b>
R-19 Community Provider Rate Adjustment	(\$540,030)	0.0	(\$452,340)	(\$56,459)	\$0	(\$31,231)
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$53,463,002</b>	<b>0.0</b>	<b>\$44,781,649</b>	<b>\$5,589,486</b>	<b>\$0</b>	<b>\$3,091,867</b>
<b>Performance-based Collaborative Management Incentives</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
SB 15-241 Collaborative Management Program Human Services	\$1,856,635	1.5	\$1,856,635	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,856,635</b>	<b>1.5</b>	<b>\$1,856,635</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Annualization of SB 15-241 Collaborative Mgmt Program	(\$7,690)	0.0	(\$7,690)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$4,848,945</b>	<b>1.5</b>	<b>\$1,848,945</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,848,945</b>	<b>1.5</b>	<b>\$1,848,945</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Independent Living Programs</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,837,040	4.0	\$0	\$0	\$0	\$2,837,040
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,837,040</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,837,040</b>
TA-01 Salary Survey	\$2,368	0.0	\$0	\$0	\$0	\$2,368
TA-02 Merit Pay	\$2,041	0.0	\$0	\$0	\$0	\$2,041
<b>FY 2016-17 Base Request</b>	<b>\$2,841,449</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,841,449</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,841,449</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,841,449</b>
<b>Federal Child Abuse Prevention and Treatment Act Grant</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$444,819	3.0	\$0	\$0	\$0	\$444,819
<b>FY 2015-16 Initial Appropriation</b>	<b>\$444,819</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$444,819</b>
TA-01 Salary Survey	\$1,867	0.0	\$0	\$0	\$0	\$1,867
TA-02 Merit Pay	\$2,307	0.0	\$0	\$0	\$0	\$2,307
<b>FY 2016-17 Base Request</b>	<b>\$448,993</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$448,993</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$448,993</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$448,993</b>

<b>Community-based Child Abuse Prevention Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$8,439,384	2.0	\$8,439,384	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$8,439,384</b>	<b>2.0</b>	<b>\$8,439,384</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey	\$1,361	0.0	\$1,361	\$0	\$0	\$0
TA-02 Merit Pay	\$1,908	0.0	\$1,908	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$8,442,653</b>	<b>2.0</b>	<b>\$8,442,653</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$8,442,653</b>	<b>2.0</b>	<b>\$8,442,653</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Hotline for Child Abuse and Neglect</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,595,643	6.0	\$4,540,646	\$0	\$0	\$54,997
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,595,643</b>	<b>6.0</b>	<b>\$4,540,646</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,997</b>
TA-10 Annualization of Hotline for Child Abuse and Neglect	(\$1,465,565)	0.0	(\$1,465,565)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$3,130,078</b>	<b>6.0</b>	<b>\$3,075,081</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,997</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,130,078</b>	<b>6.0</b>	<b>\$3,075,081</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,997</b>
<b>Public Awareness Campaign for Child Welfare</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,599,250	1.0	\$1,599,250	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,599,250</b>	<b>1.0</b>	<b>\$1,599,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-33 Annualization of S-2, BA-2 PA Campaign	(\$206,000)	0.0	(\$206,000)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,393,250</b>	<b>1.0</b>	<b>\$1,393,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,393,250</b>	<b>1.0</b>	<b>\$1,393,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interagency Prevention Programs Coordination</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$133,284	1.0	\$133,284	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$133,284</b>	<b>1.0</b>	<b>\$133,284</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey	\$1,062	0.0	\$1,062	\$0	\$0	\$0
TA-02 Merit Pay	\$864	0.0	\$864	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$135,210</b>	<b>1.0</b>	<b>\$135,210</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$135,210</b>	<b>1.0</b>	<b>\$135,210</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Tony Grampas Youth Services Programs**

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,999,781	3.0	\$1,457,278	\$5,542,503	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$6,999,781</b>	<b>3.0</b>	<b>\$1,457,278</b>	<b>\$5,542,503</b>	<b>\$0</b>	<b>\$0</b>
Annualize HB 15-1367 if Prop BB passes	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
TA-01 Salary Survey	\$2,306	0.0	\$0	\$2,306	\$0	\$0
TA-02 Merit Pay	\$1,801	0.0	\$0	\$1,801	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$9,003,888</b>	<b>3.0</b>	<b>\$1,457,278</b>	<b>\$7,546,610</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$9,003,888</b>	<b>3.0</b>	<b>\$1,457,278</b>	<b>\$7,546,610</b>	<b>\$0</b>	<b>\$0</b>

<b>(A) Division of Child Welfare</b>						
FY 2015-16 Initial Appropriation	\$463,784,129	94.4	\$258,348,479	\$88,900,890	\$15,363,412	\$101,171,348
FY 2016-17 Base Request	\$463,178,791	94.8	\$258,720,789	\$87,967,337	\$15,340,342	\$101,150,323
FY 2016-17 Governor's Budget Request	\$471,812,951	97.5	\$262,408,860	\$93,845,149	\$15,188,116	\$100,370,826

**06. Division of Early Childhood**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**(A) Division of Early Care and Learning**

**(1) Division of Early Care and Learning**

**Promoting Safe and Stable Families Program**

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,212,049	2.0	\$54,882	\$1,064,160	\$0	\$3,093,007
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,212,049</b>	<b>2.0</b>	<b>\$54,882</b>	<b>\$1,064,160</b>	<b>\$0</b>	<b>\$3,093,007</b>
TA-01 Salary Survey	\$1,617	0.0	\$0	\$404	\$0	\$1,213
TA-02 Merit Pay	\$1,481	0.0	\$0	\$370	\$0	\$1,111
<b>FY 2016-17 Base Request</b>	<b>\$4,215,147</b>	<b>2.0</b>	<b>\$54,882</b>	<b>\$1,064,934</b>	<b>\$0</b>	<b>\$3,095,331</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,215,147</b>	<b>2.0</b>	<b>\$54,882</b>	<b>\$1,064,934</b>	<b>\$0</b>	<b>\$3,095,331</b>



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**Child Care Licensing and Administration**

SB 15-234 General Appropriation Act (FY 2015-16)	\$7,218,907	52.0	\$2,450,786	\$849,004	\$0	\$3,919,117
<b>FY 2015-16 Initial Appropriation</b>	<b>\$7,218,907</b>	<b>52.0</b>	<b>\$2,450,786</b>	<b>\$849,004</b>	<b>\$0</b>	<b>\$3,919,117</b>
TA-01 Salary Survey	\$37,955	0.0	\$13,284	\$4,555	\$0	\$20,116
TA-02 Merit Pay	\$29,343	0.0	\$10,270	\$3,521	\$0	\$15,552
<b>FY 2016-17 Base Request</b>	<b>\$7,286,205</b>	<b>52.0</b>	<b>\$2,474,340</b>	<b>\$857,080</b>	<b>\$0</b>	<b>\$3,954,785</b>
R-04 Annual Child Care Licensing Visits	\$673,524	0.8	\$0	\$0	\$0	\$673,524
R-19 Community Provider Rate Adjustment	(\$39,191)	0.0	\$0	\$0	\$0	(\$39,191)
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$7,920,538</b>	<b>52.8</b>	<b>\$2,474,340</b>	<b>\$857,080</b>	<b>\$0</b>	<b>\$4,589,118</b>

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**Fine Assessed Against Licensees**

SB 15-234 General Appropriation Act (FY 2015-16)	\$20,000	0.0	\$0	\$20,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>

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**Child Care Assistance Program**

SB 15-234 General Appropriation Act (FY 2015-16)	\$87,293,241	0.0	\$21,931,865	\$9,762,470	\$0	\$55,598,906
<b>FY 2015-16 Initial Appropriation</b>	<b>\$87,293,241</b>	<b>0.0</b>	<b>\$21,931,865</b>	<b>\$9,762,470</b>	<b>\$0</b>	<b>\$55,598,906</b>
TA-18 HB 14-1317 Annualization	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
TA-19 CHATS Annualization	\$300,000	0.0	\$0	\$0	\$0	\$300,000
<b>FY 2016-17 Base Request</b>	<b>\$89,593,241</b>	<b>0.0</b>	<b>\$23,931,865</b>	<b>\$9,762,470</b>	<b>\$0</b>	<b>\$55,898,906</b>
R-19 Community Provider Rate Adjustment	(\$895,933)	0.0	(\$239,319)	(\$97,625)	\$0	(\$558,989)
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$88,697,308</b>	<b>0.0</b>	<b>\$23,692,546</b>	<b>\$9,664,845</b>	<b>\$0</b>	<b>\$55,339,917</b>

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**Child Care Assistance Cliff Effect Pilot Program**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,269,453	1.0	\$69,453	\$1,200,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,269,453</b>	<b>1.0</b>	<b>\$69,453</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$1,269,453</b>	<b>1.0</b>	<b>\$69,453</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,269,453</b>	<b>1.0</b>	<b>\$69,453</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>

<b>Child Care Assistance Program Market Rate Study</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$55,000	0.0	\$55,000	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Child Care Grants for Quality, Availability and Fed. Targets</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$8,670,827	1.0	\$4,757,755	\$439,439	\$0	\$3,473,633
<b>FY 2015-16 Initial Appropriation</b>	<b>\$8,670,827</b>	<b>1.0</b>	<b>\$4,757,755</b>	<b>\$439,439</b>	<b>\$0</b>	<b>\$3,473,633</b>
TA-01 Salary Survey	\$556	0.0	\$306	\$28	\$0	\$222
TA-02 Merit Pay	\$564	0.0	\$310	\$28	\$0	\$226
<b>FY 2016-17 Base Request</b>	<b>\$8,671,947</b>	<b>1.0</b>	<b>\$4,758,371</b>	<b>\$439,495</b>	<b>\$0</b>	<b>\$3,474,081</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$8,671,947</b>	<b>1.0</b>	<b>\$4,758,371</b>	<b>\$439,495</b>	<b>\$0</b>	<b>\$3,474,081</b>
<b>School-Readiness Quality Improvement Program</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,228,586	1.0	\$0	\$0	\$0	\$2,228,586
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,228,586</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,228,586</b>
TA-01 Salary Survey	\$529	0.0	\$0	\$0	\$0	\$529
TA-02 Merit Pay	\$537	0.0	\$0	\$0	\$0	\$537
<b>FY 2016-17 Base Request</b>	<b>\$2,229,652</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,229,652</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,229,652</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,229,652</b>
<b>Early Literacy Book Distribution Partnership</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$100,000	0.0	\$100,000	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Micro Loans to Increase Access to Child Care</b>							
SB 15-234 General Appropriation Act (FY 2015-16)	\$338,200	0.0	\$0	\$0	\$0	\$338,200	
<b>FY 2015-16 Initial Appropriation</b>	<b>\$338,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$338,200</b>	
<b>FY 2016-17 Base Request</b>	<b>\$338,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$338,200</b>	
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$338,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$338,200</b>	
<b>Micro Grants to Increase Access to Child Care</b>							
SB 15-234 General Appropriation Act (FY 2015-16)	\$250,000	0.0	\$0	\$0	\$0	\$250,000	
<b>FY 2015-16 Initial Appropriation</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	
<b>FY 2016-17 Base Request</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	
<b>Continuation of Child Care Quality Initiatives</b>							
SB 15-234 General Appropriation Act (FY 2015-16)	\$0	0.0	\$0	\$0	\$0	\$0	
<b>FY 2015-16 Initial Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY 2016-17 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
R-07 Continuation of Child Care Quality Initiatives	\$1,431,255	7.3	\$0	\$0	\$0	\$1,431,255	
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,431,255</b>	<b>7.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,431,255</b>	
<b>(A) Division of Early Care and Learning</b>							
FY 2015-16 Initial Appropriation	\$111,656,263	57.0	\$29,419,741	\$13,335,073	\$0	\$68,901,449	
FY 2016-17 Base Request	\$114,028,845	57.0	\$31,443,911	\$13,343,979	\$0	\$69,240,955	
FY 2016-17 Governor's Budget Request	\$115,198,500	65.1	\$31,204,592	\$13,246,354	\$0	\$70,747,554	

(B) Division of Community and Family Support

(1) Division of Community and Family Support

Early Childhood Councils						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,984,169	1.0	\$0	\$0	\$0	\$1,984,169
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,984,169</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,984,169</b>
<b>FY 2016-17 Base Request</b>	<b>\$1,984,169</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,984,169</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,984,169</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,984,169</b>
Early Childhood Mental Health Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,241,247	0.2	\$1,241,247	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,241,247</b>	<b>0.2</b>	<b>\$1,241,247</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$1,241,247</b>	<b>0.2</b>	<b>\$1,241,247</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-19 Community Provider Rate Adjustment	(\$12,412)	0.0	(\$12,412)	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,228,835</b>	<b>0.2</b>	<b>\$1,228,835</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Early Intervention Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$41,219,454	6.5	\$21,519,365	\$11,557,457	\$0	\$8,142,632
<b>FY 2015-16 Initial Appropriation</b>	<b>\$41,219,454</b>	<b>6.5</b>	<b>\$21,519,365</b>	<b>\$11,557,457</b>	<b>\$0</b>	<b>\$8,142,632</b>
TA-01 Salary Survey	\$7,708	0.0	\$0	\$0	\$0	\$7,708
TA-02 Merit Pay	\$8,033	0.0	\$0	\$0	\$0	\$8,033
<b>FY 2016-17 Base Request</b>	<b>\$41,235,195</b>	<b>6.5</b>	<b>\$21,519,365</b>	<b>\$11,557,457</b>	<b>\$0</b>	<b>\$8,158,373</b>
R-05 Early Intervention Caseload Growth	\$2,745,842	0.0	\$1,784,797	\$961,045	\$0	\$0
R-19 Community Provider Rate Adjustment	(\$433,429)	0.0	(\$230,079)	(\$121,924)	\$0	(\$81,426)
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$43,547,608</b>	<b>6.5</b>	<b>\$23,074,083</b>	<b>\$12,396,578</b>	<b>\$0</b>	<b>\$8,076,947</b>

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**Early Intervention Services Case Management**

SB 15-234 General Appropriation Act (FY 2015-16)	\$9,927,221	0.0	\$3,998,538	\$0	\$5,928,683	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$9,927,221</b>	<b>0.0</b>	<b>\$3,998,538</b>	<b>\$0</b>	<b>\$5,928,683</b>	<b>\$0</b>
TA-35 Decreased FMAP Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$9,927,221</b>	<b>0.0</b>	<b>\$3,998,538</b>	<b>\$0</b>	<b>\$5,928,683</b>	<b>\$0</b>
NP-02 FMAP Decrease	\$0	0.0	\$0	\$0	\$0	\$0
R-05 Early Intervention Caseload Growth	\$1,057,784	0.0	\$423,114	\$0	\$634,670	\$0
R-19 Community Provider Rate Adjustment	(\$108,365)	0.0	(\$45,974)	\$0	(\$62,391)	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$10,876,640</b>	<b>0.0</b>	<b>\$4,375,678</b>	<b>\$0</b>	<b>\$6,500,962</b>	<b>\$0</b>

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**Colorado Children's Trust Fund**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,095,548	1.5	\$0	\$451,948	\$0	\$643,600
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,095,548</b>	<b>1.5</b>	<b>\$0</b>	<b>\$451,948</b>	<b>\$0</b>	<b>\$643,600</b>
TA-01 Salary Survey	\$2,531	0.0	\$0	\$2,531	\$0	\$0
TA-02 Merit Pay	\$879	0.0	\$0	\$879	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,098,958</b>	<b>1.5</b>	<b>\$0</b>	<b>\$455,358</b>	<b>\$0</b>	<b>\$643,600</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,098,958</b>	<b>1.5</b>	<b>\$0</b>	<b>\$455,358</b>	<b>\$0</b>	<b>\$643,600</b>

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**Nurse Home Visitor Program**

SB 15-234 General Appropriation Act (FY 2015-16)	\$16,031,489	3.0	\$0	\$15,826,889	\$0	\$204,600
<b>FY 2015-16 Initial Appropriation</b>	<b>\$16,031,489</b>	<b>3.0</b>	<b>\$0</b>	<b>\$15,826,889</b>	<b>\$0</b>	<b>\$204,600</b>
<b>FY 2016-17 Base Request</b>	<b>\$16,031,489</b>	<b>3.0</b>	<b>\$0</b>	<b>\$15,826,889</b>	<b>\$0</b>	<b>\$204,600</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$16,031,489</b>	<b>3.0</b>	<b>\$0</b>	<b>\$15,826,889</b>	<b>\$0</b>	<b>\$204,600</b>

<b>Family Support Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,035,593	0.5	\$750,000	\$22,500	\$0	\$263,093
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,035,593</b>	<b>0.5</b>	<b>\$750,000</b>	<b>\$22,500</b>	<b>\$0</b>	<b>\$263,093</b>
<b>FY 2016-17 Base Request</b>	<b>\$1,035,593</b>	<b>0.5</b>	<b>\$750,000</b>	<b>\$22,500</b>	<b>\$0</b>	<b>\$263,093</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,035,593</b>	<b>0.5</b>	<b>\$750,000</b>	<b>\$22,500</b>	<b>\$0</b>	<b>\$263,093</b>

<b>(B) Division of Community and Family Support</b>						
FY 2015-16 Initial Appropriation	\$72,534,721	12.7	\$27,509,150	\$27,858,794	\$5,928,683	\$11,238,094
FY 2016-17 Base Request	\$72,553,872	12.7	\$27,509,150	\$27,862,204	\$5,928,683	\$11,253,835
FY 2016-17 Governor's Budget Request	\$75,803,292	12.7	\$29,428,596	\$28,701,325	\$6,500,962	\$11,172,409

### 07. Office of Self Sufficiency

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

##### (1) Administration

<b>Personal Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,084,105	22.0	\$962,968	\$0	\$0	\$1,121,137
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,084,105</b>	<b>22.0</b>	<b>\$962,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,121,137</b>
TA-01 Salary Survey	\$15,947	0.0	\$15,947	\$0	\$0	\$0
TA-02 Merit Pay	\$14,241	0.0	\$14,241	\$0	\$0	\$0
TA-17 Annualize SNAP OTF	(\$300,000)	0.0	(\$150,000)	\$0	\$0	(\$150,000)
<b>FY 2016-17 Base Request</b>	<b>\$1,814,293</b>	<b>22.0</b>	<b>\$843,156</b>	<b>\$0</b>	<b>\$0</b>	<b>\$971,137</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,814,293</b>	<b>22.0</b>	<b>\$843,156</b>	<b>\$0</b>	<b>\$0</b>	<b>\$971,137</b>

#### Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$77,499	0.0	\$35,062	\$0	\$0	\$42,437
<b>FY 2015-16 Initial Appropriation</b>	<b>\$77,499</b>	<b>0.0</b>	<b>\$35,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,437</b>
<b>FY 2016-17 Base Request</b>	<b>\$77,499</b>	<b>0.0</b>	<b>\$35,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,437</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$77,499</b>	<b>0.0</b>	<b>\$35,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,437</b>

<b>(A) Administration</b>						
FY 2015-16 Initial Appropriation	\$2,161,604	22.0	\$998,030	\$0	\$0	\$1,163,574
FY 2016-17 Base Request	\$1,891,792	22.0	\$878,218	\$0	\$0	\$1,013,574
FY 2016-17 Governor's Budget Request	\$1,891,792	22.0	\$878,218	\$0	\$0	\$1,013,574

(B) Colorado Works Program

(1) Colorado Works Program

Administration

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,587,089	18.0	\$0	\$0	\$0	\$1,587,089
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,587,089</b>	<b>18.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,587,089</b>
TA-01 Salary Survey	\$15,710	0.0	\$0	\$0	\$0	\$15,710
TA-02 Merit Pay	\$16,066	0.0	\$0	\$0	\$0	\$16,066
<b>FY 2016-17 Base Request</b>	<b>\$1,618,865</b>	<b>18.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,618,865</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,618,865</b>	<b>18.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,618,865</b>

County Block Grants

SB 15-234 General Appropriation Act (FY 2015-16)	\$152,548,087	0.0	\$0	\$22,349,730	\$0	\$130,198,357
<b>FY 2015-16 Initial Appropriation</b>	<b>\$152,548,087</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,349,730</b>	<b>\$0</b>	<b>\$130,198,357</b>
<b>FY 2016-17 Base Request</b>	<b>\$152,548,087</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,349,730</b>	<b>\$0</b>	<b>\$130,198,357</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$152,548,087</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,349,730</b>	<b>\$0</b>	<b>\$130,198,357</b>

County TANF Reserves for CO Works, Child Welfare and Care

SB 15-234 General Appropriation Act (FY 2015-16)	\$30,626,461	0.0	\$0	\$0	\$0	\$30,626,461
<b>FY 2015-16 Initial Appropriation</b>	<b>\$30,626,461</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,626,461</b>
<b>FY 2016-17 Base Request</b>	<b>\$30,626,461</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,626,461</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$30,626,461</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,626,461</b>

County Training

SB 15-234 General Appropriation Act (FY 2015-16)	\$484,213	2.0	\$0	\$0	\$0	\$484,213
<b>FY 2015-16 Initial Appropriation</b>	<b>\$484,213</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$484,213</b>
TA-01 Salary Survey	\$1,444	0.0	\$0	\$0	\$0	\$1,444
TA-02 Merit Pay	\$1,341	0.0	\$0	\$0	\$0	\$1,341
<b>FY 2016-17 Base Request</b>	<b>\$486,998</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$486,998</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$486,998</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$486,998</b>

<b>Domestic Abuse Program</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,944,106	2.7	\$0	\$1,314,429	\$0	\$629,677
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,944,106</b>	<b>2.7</b>	<b>\$0</b>	<b>\$1,314,429</b>	<b>\$0</b>	<b>\$629,677</b>
TA-01 Salary Survey	\$2,326	0.0	\$0	\$2,326	\$0	\$0
TA-02 Merit Pay	\$2,561	0.0	\$0	\$2,561	\$0	\$0
TA-11 Annualization of BA-03 DVP Spending Authority	(\$100,000)	0.0	\$0	(\$100,000)	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,848,993</b>	<b>2.7</b>	<b>\$0</b>	<b>\$1,219,316</b>	<b>\$0</b>	<b>\$629,677</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,848,993</b>	<b>2.7</b>	<b>\$0</b>	<b>\$1,219,316</b>	<b>\$0</b>	<b>\$629,677</b>
<b>Works Program Evaluation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$495,440	0.0	\$0	\$0	\$0	\$495,440
<b>FY 2015-16 Initial Appropriation</b>	<b>\$495,440</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$495,440</b>
<b>FY 2016-17 Base Request</b>	<b>\$495,440</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$495,440</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$495,440</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$495,440</b>
<b>Workforce Development Council</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$85,000	0.0	\$0	\$0	\$0	\$85,000
<b>FY 2015-16 Initial Appropriation</b>	<b>\$85,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,000</b>
<b>FY 2016-17 Base Request</b>	<b>\$85,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,000</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$85,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,000</b>
<b>Transitional Jobs Program</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,400,000	2.0	\$2,400,000	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,400,000</b>	<b>2.0</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey	\$1,247	0.0	\$1,247	\$0	\$0	\$0
TA-02 Merit Pay	\$1,685	0.0	\$1,685	\$0	\$0	\$0
TA-16 Annualize HB14-1015	(\$1,204,730)	(1.0)	(\$1,204,730)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,198,202</b>	<b>1.0</b>	<b>\$1,198,202</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,198,202</b>	<b>1.0</b>	<b>\$1,198,202</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Colorado Works Program</b>						
FY 2015-16 Initial Appropriation	\$190,170,396	24.7	\$2,400,000	\$23,664,159	\$0	\$164,106,237
FY 2016-17 Base Request	\$188,908,046	23.7	\$1,198,202	\$23,569,046	\$0	\$164,140,798
FY 2016-17 Governor's Budget Request	\$188,908,046	23.7	\$1,198,202	\$23,569,046	\$0	\$164,140,798



(C) Special Purpose Welfare Programs

(1) Special Purpose Welfare Programs

**Low Income Assistance Program**

SB 15-234 General Appropriation Act (FY 2015-16)	\$46,529,207	5.2	\$0	\$3,450,000	\$0	\$43,079,207
<b>FY 2015-16 Initial Appropriation</b>	<b>\$46,529,207</b>	<b>5.2</b>	<b>\$0</b>	<b>\$3,450,000</b>	<b>\$0</b>	<b>\$43,079,207</b>
TA-01 Salary Survey	\$4,050	0.0	\$0	\$0	\$0	\$4,050
TA-02 Merit Pay	\$2,402	0.0	\$0	\$0	\$0	\$2,402
<b>FY 2016-17 Base Request</b>	<b>\$46,535,659</b>	<b>5.2</b>	<b>\$0</b>	<b>\$3,450,000</b>	<b>\$0</b>	<b>\$43,085,659</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$46,535,659</b>	<b>5.2</b>	<b>\$0</b>	<b>\$3,450,000</b>	<b>\$0</b>	<b>\$43,085,659</b>

**Food Stamp Job Search Units - Program Costs**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,077,582	6.2	\$187,834	\$409,382	\$0	\$1,480,366
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,077,582</b>	<b>6.2</b>	<b>\$187,834</b>	<b>\$409,382</b>	<b>\$0</b>	<b>\$1,480,366</b>
TA-01 Salary Survey	\$2,658	0.0	\$239	\$532	\$0	\$1,887
TA-02 Merit Pay	\$1,342	0.0	\$121	\$268	\$0	\$953
<b>FY 2016-17 Base Request</b>	<b>\$2,081,582</b>	<b>6.2</b>	<b>\$188,194</b>	<b>\$410,182</b>	<b>\$0</b>	<b>\$1,483,206</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,081,582</b>	<b>6.2</b>	<b>\$188,194</b>	<b>\$410,182</b>	<b>\$0</b>	<b>\$1,483,206</b>

**Food Stamp Job Search Units - Supportive Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$261,452	0.0	\$78,435	\$52,291	\$0	\$130,726
<b>FY 2015-16 Initial Appropriation</b>	<b>\$261,452</b>	<b>0.0</b>	<b>\$78,435</b>	<b>\$52,291</b>	<b>\$0</b>	<b>\$130,726</b>
<b>FY 2016-17 Base Request</b>	<b>\$261,452</b>	<b>0.0</b>	<b>\$78,435</b>	<b>\$52,291</b>	<b>\$0</b>	<b>\$130,726</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$261,452</b>	<b>0.0</b>	<b>\$78,435</b>	<b>\$52,291</b>	<b>\$0</b>	<b>\$130,726</b>

**Food Distribution Program**

SB 15-234 General Appropriation Act (FY 2015-16)	\$582,201	6.5	\$46,828	\$250,509	\$0	\$284,864
<b>FY 2015-16 Initial Appropriation</b>	<b>\$582,201</b>	<b>6.5</b>	<b>\$46,828</b>	<b>\$250,509</b>	<b>\$0</b>	<b>\$284,864</b>
TA-01 Salary Survey	\$2,575	0.0	\$206	\$1,107	\$0	\$1,262
TA-02 Merit Pay	\$1,286	0.0	\$103	\$553	\$0	\$630
<b>FY 2016-17 Base Request</b>	<b>\$586,062</b>	<b>6.5</b>	<b>\$47,137</b>	<b>\$252,169</b>	<b>\$0</b>	<b>\$286,756</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$586,062</b>	<b>6.5</b>	<b>\$47,137</b>	<b>\$252,169</b>	<b>\$0</b>	<b>\$286,756</b>

<b>Income Tax Offset</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,128	0.0	\$2,064	\$0	\$0	\$2,064
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,128</b>	<b>0.0</b>	<b>\$2,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,064</b>
<b>FY 2016-17 Base Request</b>	<b>\$4,128</b>	<b>0.0</b>	<b>\$2,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,064</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,128</b>	<b>0.0</b>	<b>\$2,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,064</b>
<b>Electronic Benefits Transfer Service</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,714,423	7.0	\$1,001,401	\$995,377	\$0	\$1,717,645
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,714,423</b>	<b>7.0</b>	<b>\$1,001,401</b>	<b>\$995,377</b>	<b>\$0</b>	<b>\$1,717,645</b>
TA-01 Salary Survey	\$4,504	0.0	\$1,216	\$225	\$0	\$3,063
TA-02 Merit Pay	\$5,029	0.0	\$1,358	\$251	\$0	\$3,420
<b>FY 2016-17 Base Request</b>	<b>\$3,723,956</b>	<b>7.0</b>	<b>\$1,003,975</b>	<b>\$995,853</b>	<b>\$0</b>	<b>\$1,724,128</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,723,956</b>	<b>7.0</b>	<b>\$1,003,975</b>	<b>\$995,853</b>	<b>\$0</b>	<b>\$1,724,128</b>
<b>Refugee Assistance</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$16,696,954	10.0	\$0	\$0	\$0	\$16,696,954
<b>FY 2015-16 Initial Appropriation</b>	<b>\$16,696,954</b>	<b>10.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,696,954</b>
TA-01 Salary Survey	\$6,461	0.0	\$0	\$0	\$0	\$6,461
TA-02 Merit Pay	\$7,898	0.0	\$0	\$0	\$0	\$7,898
<b>FY 2016-17 Base Request</b>	<b>\$16,711,313</b>	<b>10.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,711,313</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$16,711,313</b>	<b>10.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,711,313</b>
<b>Systematic Alien Verification for Eligibility</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$54,964	1.0	\$7,166	\$3,797	\$34,505	\$9,496
<b>FY 2015-16 Initial Appropriation</b>	<b>\$54,964</b>	<b>1.0</b>	<b>\$7,166</b>	<b>\$3,797</b>	<b>\$34,505</b>	<b>\$9,496</b>
<b>FY 2016-17 Base Request</b>	<b>\$54,964</b>	<b>1.0</b>	<b>\$7,166</b>	<b>\$3,797</b>	<b>\$34,505</b>	<b>\$9,496</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$54,964</b>	<b>1.0</b>	<b>\$7,166</b>	<b>\$3,797</b>	<b>\$34,505</b>	<b>\$9,496</b>
<b>(C) Special Purpose Welfare Programs</b>						
FY 2015-16 Initial Appropriation	\$69,920,911	35.9	\$1,323,728	\$5,161,356	\$34,505	\$63,401,322
FY 2016-17 Base Request	\$69,959,116	35.9	\$1,326,971	\$5,164,292	\$34,505	\$63,433,348
FY 2016-17 Governor's Budget Request	\$69,959,116	35.9	\$1,326,971	\$5,164,292	\$34,505	\$63,433,348

(D) Child Support Enforcement

(1) Child Support Enforcement

**Automated Child Support Enforcement System**

SB 15-234 General Appropriation Act (FY 2015-16)	\$9,166,494	16.9	\$2,675,783	\$722,793	\$0	\$5,767,918
<b>FY 2015-16 Initial Appropriation</b>	<b>\$9,166,494</b>	<b>16.9</b>	<b>\$2,675,783</b>	<b>\$722,793</b>	<b>\$0</b>	<b>\$5,767,918</b>
TA-01 Salary Survey	\$11,037	0.0	\$3,311	\$773	\$0	\$6,953
TA-02 Merit Pay	\$7,133	0.0	\$2,140	\$499	\$0	\$4,494
<b>FY 2016-17 Base Request</b>	<b>\$9,184,664</b>	<b>16.9</b>	<b>\$2,681,234</b>	<b>\$724,065</b>	<b>\$0</b>	<b>\$5,779,365</b>
R-06 Children's Savings Accounts	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$9,084,664</b>	<b>16.9</b>	<b>\$2,581,234</b>	<b>\$724,065</b>	<b>\$0</b>	<b>\$5,779,365</b>

**Child Support Enforcement**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,215,364	24.5	\$677,853	\$75,999	\$0	\$1,461,512
SB 15-012 Colorado Works Pass-through Child Support Payment	\$868,895	0.0	\$315,509	\$0	\$0	\$553,386
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,084,259</b>	<b>24.5</b>	<b>\$993,362</b>	<b>\$75,999</b>	<b>\$0</b>	<b>\$2,014,898</b>
TA-01 Salary Survey	\$15,225	0.0	\$4,720	\$457	\$0	\$10,048
TA-02 Merit Pay	\$15,509	0.0	\$4,808	\$465	\$0	\$10,236
TA-36 Annualization SB15-012	\$1,910,636	0.0	\$1,651,593	\$0	\$0	\$259,043
<b>FY 2016-17 Base Request</b>	<b>\$5,025,629</b>	<b>24.5</b>	<b>\$2,654,483</b>	<b>\$76,921</b>	<b>\$0</b>	<b>\$2,294,225</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$5,025,629</b>	<b>24.5</b>	<b>\$2,654,483</b>	<b>\$76,921</b>	<b>\$0</b>	<b>\$2,294,225</b>

**(D) Child Support Enforcement**

FY 2015-16 Initial Appropriation	\$12,250,753	41.4	\$3,669,145	\$798,792	\$0	\$7,782,816
FY 2016-17 Base Request	\$14,210,293	41.4	\$5,335,717	\$800,986	\$0	\$8,073,590
FY 2016-17 Governor's Budget Request	\$14,110,293	41.4	\$5,235,717	\$800,986	\$0	\$8,073,590

(E) Disability Determination Services

(1) Disability Determination Services

Program Costs							
SB 15-234 General Appropriation Act (FY 2015-16)	\$20,380,412	121.7	\$0	\$0	\$0	\$20,380,412	
<b>FY 2015-16 Initial Appropriation</b>	<b>\$20,380,412</b>	<b>121.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,380,412</b>	
TA-01 Salary Survey	\$80,198	0.0	\$0	\$0	\$0	\$80,198	
TA-02 Merit Pay	\$75,310	0.0	\$0	\$0	\$0	\$75,310	
<b>FY 2016-17 Base Request</b>	<b>\$20,535,920</b>	<b>121.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,535,920</b>	
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$20,535,920</b>	<b>121.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,535,920</b>	

<b>(E) Disability Determination Services</b>							
FY 2015-16 Initial Appropriation	\$20,380,412	121.7	\$0	\$0	\$0	\$20,380,412	
FY 2016-17 Base Request	\$20,535,920	121.7	\$0	\$0	\$0	\$20,535,920	
FY 2016-17 Governor's Budget Request	\$20,535,920	121.7	\$0	\$0	\$0	\$20,535,920	

08. Behavioral Health Services

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

(1) Administration

Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,931,808	58.6	\$1,425,472	\$318,090	\$862,087	\$2,326,159
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,931,808</b>	<b>58.6</b>	<b>\$1,425,472</b>	<b>\$318,090</b>	<b>\$862,087</b>	<b>\$2,326,159</b>
TA-01 Salary Survey	\$45,027	0.0	\$26,496	\$0	\$7,942	\$10,589
TA-02 Merit Pay	\$49,027	0.0	\$28,436	\$0	\$8,825	\$11,766
TA-05 FMAP Adjustment to Administration line	\$0	0.0	\$0	\$0	\$0	\$0
TA-35 Decreased FMAP Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$5,025,862</b>	<b>58.6</b>	<b>\$1,480,404</b>	<b>\$318,090</b>	<b>\$878,854</b>	<b>\$2,348,514</b>
R-11 Intensive Residential Treatment for SUD	\$57,073	0.9	\$0	\$57,073	\$0	\$0
R-14 Behavioral Health Crisis Services Staffing	\$164,143	2.7	\$164,143	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$5,247,078</b>	<b>62.2</b>	<b>\$1,644,547</b>	<b>\$375,163</b>	<b>\$878,854</b>	<b>\$2,348,514</b>

<b>Operating Expenses</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$290,180	0.0	\$19,679	\$36,524	\$16,266	\$217,711
<b>FY 2015-16 Initial Appropriation</b>	<b>\$290,180</b>	<b>0.0</b>	<b>\$19,679</b>	<b>\$36,524</b>	<b>\$16,266</b>	<b>\$217,711</b>
TA-05 FMAP Adjustment to Administration line	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$290,180</b>	<b>0.0</b>	<b>\$19,679</b>	<b>\$36,524</b>	<b>\$16,266</b>	<b>\$217,711</b>
R-11 Intensive Residential Treatment for SUD	\$11,011	0.0	\$0	\$11,011	\$0	\$0
R-14 Behavioral Health Crisis Services Staffing	\$16,959	0.0	\$16,959	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$318,150</b>	<b>0.0</b>	<b>\$36,638</b>	<b>\$47,535</b>	<b>\$16,266</b>	<b>\$217,711</b>
<b>Federal Programs and Grants</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,567,997	1.5	\$0	\$0	\$0	\$2,567,997
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,567,997</b>	<b>1.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,567,997</b>
<b>FY 2016-17 Base Request</b>	<b>\$2,567,997</b>	<b>1.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,567,997</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,567,997</b>	<b>1.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,567,997</b>
<b>Indirect Cost Assessment</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$270,861	0.0	\$0	\$3,280	\$0	\$267,581
<b>FY 2015-16 Initial Appropriation</b>	<b>\$270,861</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,280</b>	<b>\$0</b>	<b>\$267,581</b>
<b>FY 2016-17 Base Request</b>	<b>\$270,861</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,280</b>	<b>\$0</b>	<b>\$267,581</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$270,861</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,280</b>	<b>\$0</b>	<b>\$267,581</b>
<b>(A) Community Behavioral Health Administration</b>						
FY 2015-16 Initial Appropriation	\$8,060,846	60.1	\$1,445,151	\$357,894	\$878,353	\$5,379,448
FY 2016-17 Base Request	\$8,154,900	60.1	\$1,500,083	\$357,894	\$895,120	\$5,401,803
FY 2016-17 Governor's Budget Request	\$8,404,086	63.7	\$1,681,185	\$425,978	\$895,120	\$5,401,803

(B) Mental Health Community Program

(1) Community Program

Services for Indigent Mentally Ill Clients						
SB 15-234 General Appropriation Act (FY 2015-16)	\$37,434,930	0.0	\$31,039,452	\$0	\$161,909	\$6,233,569
<b>FY 2015-16 Initial Appropriation</b>	<b>\$37,434,930</b>	<b>0.0</b>	<b>\$31,039,452</b>	<b>\$0</b>	<b>\$161,909</b>	<b>\$6,233,569</b>
<b>FY 2016-17 Base Request</b>	<b>\$37,434,930</b>	<b>0.0</b>	<b>\$31,039,452</b>	<b>\$0</b>	<b>\$161,909</b>	<b>\$6,233,569</b>
R-19 Community Provider Rate Adjustment	(\$310,395)	0.0	(\$310,395)	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$37,124,535</b>	<b>0.0</b>	<b>\$30,729,057</b>	<b>\$0</b>	<b>\$161,909</b>	<b>\$6,233,569</b>
Medications for Indigent Mentally Ill Clients						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,554,437	0.0	\$1,554,437	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,554,437</b>	<b>0.0</b>	<b>\$1,554,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$1,554,437</b>	<b>0.0</b>	<b>\$1,554,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-19 Community Provider Rate Adjustment	(\$15,544)	0.0	(\$15,544)	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,538,893</b>	<b>0.0</b>	<b>\$1,538,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
School-based Mental Health Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,213,254	0.0	\$1,213,254	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,213,254</b>	<b>0.0</b>	<b>\$1,213,254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$1,213,254</b>	<b>0.0</b>	<b>\$1,213,254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-19 Community Provider Rate Adjustment	(\$12,133)	0.0	(\$12,133)	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,201,121</b>	<b>0.0</b>	<b>\$1,201,121</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Assertive Community Treatment Programs						
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,489,587	0.0	\$4,803,563	\$686,024	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$5,489,587</b>	<b>0.0</b>	<b>\$4,803,563</b>	<b>\$686,024</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$5,489,587</b>	<b>0.0</b>	<b>\$4,803,563</b>	<b>\$686,024</b>	<b>\$0</b>	<b>\$0</b>
R-19 Community Provider Rate Adjustment	(\$54,896)	0.0	(\$48,036)	(\$6,860)	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$5,434,691</b>	<b>0.0</b>	<b>\$4,755,527</b>	<b>\$679,164</b>	<b>\$0</b>	<b>\$0</b>

<b>Alt. to Inpatient Hospitalization at Mental Health Institute</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,337,487	0.0	\$3,337,487	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,337,487</b>	<b>0.0</b>	<b>\$3,337,487</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$3,337,487</b>	<b>0.0</b>	<b>\$3,337,487</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-19 Community Provider Rate Adjustment	(\$33,375)	0.0	(\$33,375)	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,304,112</b>	<b>0.0</b>	<b>\$3,304,112</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Mental Health Services for Juvenile and Adult Offenders</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,061,390	0.0	\$0	\$3,061,390	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,061,390</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,061,390</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$3,061,390</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,061,390</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,061,390</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,061,390</b>	<b>\$0</b>	<b>\$0</b>
<b>Mental Health Treatment Services for Youth</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,078,847	0.0	\$655,223	\$300,000	\$123,624	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,078,847</b>	<b>0.0</b>	<b>\$655,223</b>	<b>\$300,000</b>	<b>\$123,624</b>	<b>\$0</b>
TA-35 Decreased FMAP Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,078,847</b>	<b>0.0</b>	<b>\$655,223</b>	<b>\$300,000</b>	<b>\$123,624</b>	<b>\$0</b>
NP-02 FMAP Decrease	\$0	0.0	\$0	\$0	\$0	\$0
R-19 Community Provider Rate Adjustment	(\$7,788)	0.0	(\$6,552)	\$0	(\$1,236)	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,071,059</b>	<b>0.0</b>	<b>\$648,671</b>	<b>\$300,000</b>	<b>\$122,388</b>	<b>\$0</b>
<b>Mental Health First Aid</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$210,000	0.0	\$210,000	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$210,000</b>	<b>0.0</b>	<b>\$210,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$210,000</b>	<b>0.0</b>	<b>\$210,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$210,000</b>	<b>0.0</b>	<b>\$210,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Mental Health Community Program</b>						
FY 2015-16 Initial Appropriation	\$53,379,932	0.0	\$42,813,416	\$4,047,414	\$285,533	\$6,233,569
FY 2016-17 Base Request	\$53,379,932	0.0	\$42,813,416	\$4,047,414	\$285,533	\$6,233,569
FY 2016-17 Governor's Budget Request	\$52,945,801	0.0	\$42,387,381	\$4,040,554	\$284,297	\$6,233,569

(C) Substance Use Treatment and Prevention

(1) Treatment Services

<b>Treatment and Detoxification Contracts</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$23,827,561	0.0	\$12,055,021	\$359,905	\$1,064,688	\$10,347,947
<b>FY 2015-16 Initial Appropriation</b>	<b>\$23,827,561</b>	<b>0.0</b>	<b>\$12,055,021</b>	<b>\$359,905</b>	<b>\$1,064,688</b>	<b>\$10,347,947</b>
Annualize HB 15-1367 if Prop BB passes	\$500,000	0.0	\$0	\$500,000	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$24,327,561</b>	<b>0.0</b>	<b>\$12,055,021</b>	<b>\$859,905</b>	<b>\$1,064,688</b>	<b>\$10,347,947</b>
R-11 Intensive Residential Treatment for SUD	\$4,637,353	0.0	\$0	\$4,637,353	\$0	\$0
R-19 Community Provider Rate Adjustment	(\$120,550)	0.0	(\$120,550)	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$28,844,364</b>	<b>0.0</b>	<b>\$11,934,471</b>	<b>\$5,497,258</b>	<b>\$1,064,688</b>	<b>\$10,347,947</b>
<b>Case Management for Chronic Detoxification Clients</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$369,464	0.0	\$2,581	\$0	\$0	\$366,883
<b>FY 2015-16 Initial Appropriation</b>	<b>\$369,464</b>	<b>0.0</b>	<b>\$2,581</b>	<b>\$0</b>	<b>\$0</b>	<b>\$366,883</b>
<b>FY 2016-17 Base Request</b>	<b>\$369,464</b>	<b>0.0</b>	<b>\$2,581</b>	<b>\$0</b>	<b>\$0</b>	<b>\$366,883</b>
R-19 Community Provider Rate Adjustment	(\$26)	0.0	(\$26)	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$369,438</b>	<b>0.0</b>	<b>\$2,555</b>	<b>\$0</b>	<b>\$0</b>	<b>\$366,883</b>
<b>Short-term Intensive Residential Remediation and Treatment</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,574,435	0.0	\$3,146,489	\$0	\$427,946	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,574,435</b>	<b>0.0</b>	<b>\$3,146,489</b>	<b>\$0</b>	<b>\$427,946</b>	<b>\$0</b>
TA-21 Correctional Treatment Board Funding Adjustment	\$95,000	0.0	\$0	\$0	\$95,000	\$0
<b>FY 2016-17 Base Request</b>	<b>\$3,669,435</b>	<b>0.0</b>	<b>\$3,146,489</b>	<b>\$0</b>	<b>\$522,946</b>	<b>\$0</b>
R-19 Community Provider Rate Adjustment	(\$31,465)	0.0	(\$31,465)	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,637,970</b>	<b>0.0</b>	<b>\$3,115,024</b>	<b>\$0</b>	<b>\$522,946</b>	<b>\$0</b>



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**High Risk Pregnant Women Program**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,600,000	0.0	\$0	\$0	\$1,600,000	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,600,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600,000</b>	<b>\$0</b>
TA-34 Targeted Rate Increase	\$5,306	0.0	\$0	\$0	\$5,306	\$0
TA-35 Decreased FMAP Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,605,306</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,605,306</b>	<b>\$0</b>
NP-02 FMAP Decrease	\$0	0.0	\$0	\$0	\$0	\$0
R-19 Community Provider Rate Adjustment	(\$16,000)	0.0	\$0	\$0	(\$16,000)	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,589,306</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,589,306</b>	<b>\$0</b>

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**(C) Substance Use Treatment and Prevention**

FY 2015-16 Initial Appropriation	\$29,371,460	0.0	\$15,204,091	\$359,905	\$3,092,634	\$10,714,830
FY 2016-17 Base Request	\$29,971,766	0.0	\$15,204,091	\$859,905	\$3,192,940	\$10,714,830
FY 2016-17 Governor's Budget Request	\$34,441,078	0.0	\$15,052,050	\$5,497,258	\$3,176,940	\$10,714,830

**(2) Prevention and Intervention**

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**Prevention Contracts**

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,982,941	0.0	\$35,076	\$121,635	\$0	\$3,826,230
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,982,941</b>	<b>0.0</b>	<b>\$35,076</b>	<b>\$121,635</b>	<b>\$0</b>	<b>\$3,826,230</b>
TA-44 Adjust CF Spending Authority	(\$15,000)	0.0	\$0	(\$15,000)	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$3,967,941</b>	<b>0.0</b>	<b>\$35,076</b>	<b>\$106,635</b>	<b>\$0</b>	<b>\$3,826,230</b>
R-19 Community Provider Rate Adjustment	(\$351)	0.0	(\$351)	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,967,590</b>	<b>0.0</b>	<b>\$34,725</b>	<b>\$106,635</b>	<b>\$0</b>	<b>\$3,826,230</b>

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**Persistent Drunk Driver Programs**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,035,823	0.0	\$0	\$2,035,823	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,035,823</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,035,823</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$2,035,823</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,035,823</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,035,823</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,035,823</b>	<b>\$0</b>	<b>\$0</b>

<b>Law Enforcement Assistance Fund Contracts</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$255,000	0.0	\$0	\$255,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$255,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$255,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$255,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$255,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$255,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$255,000</b>	<b>\$0</b>	<b>\$0</b>

<b>(C) Substance Use Treatment and Prevention</b>						
FY 2015-16 Initial Appropriation	\$6,273,764	0.0	\$35,076	\$2,412,458	\$0	\$3,826,230
FY 2016-17 Base Request	\$6,258,764	0.0	\$35,076	\$2,397,458	\$0	\$3,826,230
FY 2016-17 Governor's Budget Request	\$6,258,413	0.0	\$34,725	\$2,397,458	\$0	\$3,826,230

**(3) Other Programs**

<b>Federal Grants</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,625,422	0.0	\$0	\$0	\$0	\$2,625,422
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,625,422</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,625,422</b>
<b>FY 2016-17 Base Request</b>	<b>\$2,625,422</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,625,422</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,625,422</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,625,422</b>

<b>Balance of Substance Abuse Block Grant Program</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,683,127	0.0	\$197,735	\$0	\$0	\$6,485,392
<b>FY 2015-16 Initial Appropriation</b>	<b>\$6,683,127</b>	<b>0.0</b>	<b>\$197,735</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,485,392</b>
<b>FY 2016-17 Base Request</b>	<b>\$6,683,127</b>	<b>0.0</b>	<b>\$197,735</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,485,392</b>
R-19 Community Provider Rate Adjustment	(\$1,977)	0.0	(\$1,977)	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$6,681,150</b>	<b>0.0</b>	<b>\$195,758</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,485,392</b>

<b>Community Prevention and Treatment</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$765,348	0.0	\$0	\$765,348	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$765,348</b>	<b>0.0</b>	<b>\$0</b>	<b>\$765,348</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$765,348</b>	<b>0.0</b>	<b>\$0</b>	<b>\$765,348</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$765,348</b>	<b>0.0</b>	<b>\$0</b>	<b>\$765,348</b>	<b>\$0</b>	<b>\$0</b>

<b>Rural Substance Abuse Prevention and Treatment</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$151,243	0.0	\$0	\$151,243	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$151,243</b>	<b>0.0</b>	<b>\$0</b>	<b>\$151,243</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$151,243</b>	<b>0.0</b>	<b>\$0</b>	<b>\$151,243</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$151,243</b>	<b>0.0</b>	<b>\$0</b>	<b>\$151,243</b>	<b>\$0</b>	<b>\$0</b>

<b>Gambling Addiction Counseling Services</b>							
SB 15-234 General Appropriation Act (FY 2015-16)	\$100,000	0.0	\$0	\$0	\$100,000	\$0	
<b>FY 2015-16 Initial Appropriation</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	
<b>FY 2016-17 Base Request</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	

<b>(C) Substance Use Treatment and Prevention</b>							
FY 2015-16 Initial Appropriation	\$10,325,140	0.0	\$197,735	\$916,591	\$100,000	\$9,110,814	
FY 2016-17 Base Request	\$10,325,140	0.0	\$197,735	\$916,591	\$100,000	\$9,110,814	
FY 2016-17 Governor's Budget Request	\$10,323,163	0.0	\$195,758	\$916,591	\$100,000	\$9,110,814	

**(D) Integrated Behavioral Health Services**

**(1) Integrated Behavioral Health Services**

<b>Crisis Response System and Services</b>							
SB 15-234 General Appropriation Act (FY 2015-16)	\$22,952,410	0.0	\$22,952,410	\$0	\$0	\$0	
<b>FY 2015-16 Initial Appropriation</b>	<b>\$22,952,410</b>	<b>0.0</b>	<b>\$22,952,410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY 2016-17 Base Request</b>	<b>\$22,952,410</b>	<b>0.0</b>	<b>\$22,952,410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
R-14 Behavioral Health Crisis Services Staffing	(\$219,209)	0.0	(\$219,209)	\$0	\$0	\$0	
R-19 Community Provider Rate Adjustment	(\$229,524)	0.0	(\$229,524)	\$0	\$0	\$0	
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$22,503,677</b>	<b>0.0</b>	<b>\$22,503,677</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

<b>Crisis Response System - Telephone Hotline</b>							
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,395,915	0.0	\$2,395,915	\$0	\$0	\$0	
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,395,915</b>	<b>0.0</b>	<b>\$2,395,915</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY 2016-17 Base Request</b>	<b>\$2,395,915</b>	<b>0.0</b>	<b>\$2,395,915</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
R-19 Community Provider Rate Adjustment	(\$23,959)	0.0	(\$23,959)	\$0	\$0	\$0	
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,371,956</b>	<b>0.0</b>	<b>\$2,371,956</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

<b>Crisis Response System - Marketing</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$600,000	0.0	\$600,000	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Community Transition Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,147,901	0.0	\$5,147,901	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$5,147,901</b>	<b>0.0</b>	<b>\$5,147,901</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$5,147,901</b>	<b>0.0</b>	<b>\$5,147,901</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-12 Sober Living Homes	\$300,000	0.0	\$0	\$300,000	\$0	\$0
R-13 Supported Employment for People with Severe SUD	\$500,000	0.0	\$0	\$500,000	\$0	\$0
R-19 Community Provider Rate Adjustment	(\$51,479)	0.0	(\$51,479)	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$5,896,422</b>	<b>0.0</b>	<b>\$5,096,422</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Jail-based Behavioral Health Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,128,522	0.0	\$0	\$1,550,000	\$3,578,522	\$0
HB 15-1367 Retail Marijuana Taxes	\$0	0.0	\$0	(\$1,550,000)	\$1,550,000	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$5,128,522</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,128,522</b>	<b>\$0</b>
TA-21 Correctional Treatment Board Funding Adjustment	(\$95,000)	0.0	\$0	\$0	(\$95,000)	\$0
<b>FY 2016-17 Base Request</b>	<b>\$5,033,522</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,033,522</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$5,033,522</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,033,522</b>	<b>\$0</b>
<b>Rural Co-occurring Disorder Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,021,213	0.0	\$1,021,213	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,021,213</b>	<b>0.0</b>	<b>\$1,021,213</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$1,021,213</b>	<b>0.0</b>	<b>\$1,021,213</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-19 Community Provider Rate Adjustment	(\$10,212)	0.0	(\$10,212)	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,011,001</b>	<b>0.0</b>	<b>\$1,011,001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Integrated Behavioral Health Services</b>						
FY 2015-16 Initial Appropriation	\$37,245,961	0.0	\$32,117,439	\$0	\$5,128,522	\$0
FY 2016-17 Base Request	\$37,150,961	0.0	\$32,117,439	\$0	\$5,033,522	\$0
FY 2016-17 Governor's Budget Request	\$37,416,578	0.0	\$31,583,056	\$800,000	\$5,033,522	\$0

(E) Mental Health Institutes

(1) Mental Health Institutes - Ft. Logan

Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$18,653,854	218.5	\$16,866,275	\$1,619,709	\$167,870	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$18,653,854</b>	<b>218.5</b>	<b>\$16,866,275</b>	<b>\$1,619,709</b>	<b>\$167,870</b>	<b>\$0</b>
TA-01 Salary Survey	\$145,347	0.0	\$145,347	\$0	\$0	\$0
TA-02 Merit Pay	\$139,122	0.0	\$139,122	\$0	\$0	\$0
TA-22 Annualization of R-11 MHI EHR	\$4,472	0.1	\$4,472	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$18,942,795</b>	<b>218.6</b>	<b>\$17,155,216</b>	<b>\$1,619,709</b>	<b>\$167,870</b>	<b>\$0</b>
R-19 Community Provider Rate Adjustment	(\$38,737)	0.0	(\$38,737)	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$18,904,058</b>	<b>218.6</b>	<b>\$17,116,479</b>	<b>\$1,619,709</b>	<b>\$167,870</b>	<b>\$0</b>

Contract Medical Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,269,465	0.0	\$1,269,465	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,269,465</b>	<b>0.0</b>	<b>\$1,269,465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$1,269,465</b>	<b>0.0</b>	<b>\$1,269,465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,269,465</b>	<b>0.0</b>	<b>\$1,269,465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,074,076	0.0	\$914,667	\$123,727	\$35,682	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,074,076</b>	<b>0.0</b>	<b>\$914,667</b>	<b>\$123,727</b>	<b>\$35,682</b>	<b>\$0</b>
TA-22 Annualization of R-11 MHI EHR	\$4,016	0.0	\$4,016	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,078,092</b>	<b>0.0</b>	<b>\$918,683</b>	<b>\$123,727</b>	<b>\$35,682</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,078,092</b>	<b>0.0</b>	<b>\$918,683</b>	<b>\$123,727</b>	<b>\$35,682</b>	<b>\$0</b>

Pharmaceuticals

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,353,110	0.0	\$1,215,211	\$107,007	\$30,892	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,353,110</b>	<b>0.0</b>	<b>\$1,215,211</b>	<b>\$107,007</b>	<b>\$30,892</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$1,353,110</b>	<b>0.0</b>	<b>\$1,215,211</b>	<b>\$107,007</b>	<b>\$30,892</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,353,110</b>	<b>0.0</b>	<b>\$1,215,211</b>	<b>\$107,007</b>	<b>\$30,892</b>	<b>\$0</b>

<b>Capital Outlay</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$920,448	0.0	\$920,448	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$920,448</b>	<b>0.0</b>	<b>\$920,448</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-24 Annualization of R-14 MHI Equipment Replacement	(\$911,448)	0.0	(\$911,448)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>(E) Mental Health Institutes</b>						
FY 2015-16 Initial Appropriation	\$23,270,953	218.5	\$21,186,066	\$1,850,443	\$234,444	\$0
FY 2016-17 Base Request	\$22,652,462	218.6	\$20,567,575	\$1,850,443	\$234,444	\$0
FY 2016-17 Governor's Budget Request	\$22,613,725	218.6	\$20,528,838	\$1,850,443	\$234,444	\$0

**(2) Mental Health Institutes - Pueblo**

<b>Personal Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$68,148,302	977.5	\$58,172,152	\$3,954,220	\$6,021,930	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$68,148,302</b>	<b>977.5</b>	<b>\$58,172,152</b>	<b>\$3,954,220</b>	<b>\$6,021,930</b>	<b>\$0</b>
TA-01 Salary Survey	\$546,388	0.0	\$546,388	\$0	\$0	\$0
TA-02 Merit Pay	\$482,948	0.0	\$482,948	\$0	\$0	\$0
TA-22 Annualization of R-11 MHI EHR	\$9,606	0.2	\$9,606	\$0	\$0	\$0
TA-35 Decreased FMAP Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$69,187,244</b>	<b>977.7</b>	<b>\$59,211,094</b>	<b>\$3,954,220</b>	<b>\$6,021,930</b>	<b>\$0</b>
NP-02 FMAP Decrease	\$0	0.0	\$0	\$0	\$0	\$0
R-03 Court Ordered Evaluation and Jail-based Bed Space	\$468,753	5.5	\$468,753	\$0	\$0	\$0
R-19 Community Provider Rate Adjustment	(\$86,846)	0.0	(\$86,846)	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$69,569,151</b>	<b>983.2</b>	<b>\$59,593,001</b>	<b>\$3,954,220</b>	<b>\$6,021,930</b>	<b>\$0</b>

<b>Contract Medical Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,589,425	0.0	\$3,589,425	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,589,425</b>	<b>0.0</b>	<b>\$3,589,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$3,589,425</b>	<b>0.0</b>	<b>\$3,589,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,589,425</b>	<b>0.0</b>	<b>\$3,589,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Expenses</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,479,546	0.0	\$2,778,434	\$399,247	\$2,301,865	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$5,479,546</b>	<b>0.0</b>	<b>\$2,778,434</b>	<b>\$399,247</b>	<b>\$2,301,865</b>	<b>\$0</b>
TA-22 Annualization of R-11 MHI EHR	\$32,668	0.0	\$32,668	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$5,512,214</b>	<b>0.0</b>	<b>\$2,811,102</b>	<b>\$399,247</b>	<b>\$2,301,865</b>	<b>\$0</b>
NP-03 DOC Food Service Inflation	\$45,977	0.0	\$0	\$0	\$45,977	\$0
R-03 Court Ordered Evaluation and Jail-based Bed Space	\$10,023	0.0	\$10,023	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$5,568,214</b>	<b>0.0</b>	<b>\$2,821,125</b>	<b>\$399,247</b>	<b>\$2,347,842</b>	<b>\$0</b>
<b>Capital Outlay</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$790,955	0.0	\$790,955	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$790,955</b>	<b>0.0</b>	<b>\$790,955</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-24 Annualization of R-14 MHI Equipment Replacement	(\$747,955)	0.0	(\$747,955)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$43,000</b>	<b>0.0</b>	<b>\$43,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$43,000</b>	<b>0.0</b>	<b>\$43,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Pharmaceuticals</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,127,321	0.0	\$2,483,632	\$297,405	\$346,284	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,127,321</b>	<b>0.0</b>	<b>\$2,483,632</b>	<b>\$297,405</b>	<b>\$346,284</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$3,127,321</b>	<b>0.0</b>	<b>\$2,483,632</b>	<b>\$297,405</b>	<b>\$346,284</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,127,321</b>	<b>0.0</b>	<b>\$2,483,632</b>	<b>\$297,405</b>	<b>\$346,284</b>	<b>\$0</b>
<b>Educational Programs</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$205,909	2.7	\$52,720	\$0	\$153,189	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$205,909</b>	<b>2.7</b>	<b>\$52,720</b>	<b>\$0</b>	<b>\$153,189</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$205,909</b>	<b>2.7</b>	<b>\$52,720</b>	<b>\$0</b>	<b>\$153,189</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$205,909</b>	<b>2.7</b>	<b>\$52,720</b>	<b>\$0</b>	<b>\$153,189</b>	<b>\$0</b>

<b>Jail-based Competency Restoration Program</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,546,965	1.0	\$2,546,965	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,546,965</b>	<b>1.0</b>	<b>\$2,546,965</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey	\$1,203	0.0	\$1,203	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$2,548,168</b>	<b>1.0</b>	<b>\$2,548,168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-03 Court Ordered Evaluation and Jail-based Bed Space	\$3,515,774	2.0	\$3,515,774	\$0	\$0	\$0
R-19 Community Provider Rate Adjustment	(\$24,692)	0.0	(\$24,692)	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$6,039,250</b>	<b>3.0</b>	<b>\$6,039,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Circle Program</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,136,789	21.3	\$0	\$2,119,468	\$17,321	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,136,789</b>	<b>21.3</b>	<b>\$0</b>	<b>\$2,119,468</b>	<b>\$17,321</b>	<b>\$0</b>
TA-38 Circle Program POTS	(\$58,788)	0.0	\$0	(\$58,788)	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$2,078,001</b>	<b>21.3</b>	<b>\$0</b>	<b>\$2,060,680</b>	<b>\$17,321</b>	<b>\$0</b>
R-19 Community Provider Rate Adjustment	(\$2,181)	0.0	\$0	(\$2,181)	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,075,820</b>	<b>21.3</b>	<b>\$0</b>	<b>\$2,058,499</b>	<b>\$17,321</b>	<b>\$0</b>

<b>Circle Program Business Plan Analysis</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$225,000	0.0	\$225,000	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$225,000</b>	<b>0.0</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-23 Annualization of R-13 Circle Business Plan Analysis	(\$225,000)	0.0	(\$225,000)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>(E) Mental Health Institutes</b>						
FY 2015-16 Initial Appropriation	\$86,250,212	1,002.5	\$70,639,283	\$6,770,340	\$8,840,589	\$0
FY 2016-17 Base Request	\$86,291,282	1,002.7	\$70,739,141	\$6,711,552	\$8,840,589	\$0
FY 2016-17 Governor's Budget Request	\$90,218,090	1,010.2	\$74,622,153	\$6,709,371	\$8,886,566	\$0



**09. Services for People with Disabilities**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Regional Centers - Developmental Disabilities Services</b>						
<b>(1) Wheat Ridge Regional Center</b>						
<b>Wheat Ridge Regional Center Intermediate Care Facility</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$24,622,042	373.0	\$0	\$779,734	\$23,842,308	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$24,622,042</b>	<b>373.0</b>	<b>\$0</b>	<b>\$779,734</b>	<b>\$23,842,308</b>	<b>\$0</b>
TA-01 Salary Survey	\$124,985	0.0	\$0	\$0	\$124,985	\$0
TA-02 Merit Pay	\$112,192	0.0	\$0	\$0	\$112,192	\$0
TA-32 Annualize SB 14-130	\$0	0.0	\$0	(\$145)	\$145	\$0
TA-35 Decreased FMAP Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$24,859,219</b>	<b>373.0</b>	<b>\$0</b>	<b>\$779,589</b>	<b>\$24,079,630</b>	<b>\$0</b>
NP-02 FMAP Decrease	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$24,859,219</b>	<b>373.0</b>	<b>\$0</b>	<b>\$779,589</b>	<b>\$24,079,630</b>	<b>\$0</b>
<b>Wheat Ridge Regional Center Provider Fee</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,435,612	0.0	\$0	\$0	\$1,435,612	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,435,612</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,435,612</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$1,435,612</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,435,612</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,435,612</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,435,612</b>	<b>\$0</b>
<b>Wheat Ridge Regional Center Depreciation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$170,168	0.0	\$0	\$0	\$170,168	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$170,168</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,168</b>	<b>\$0</b>
TA-35 Decreased FMAP Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$170,168</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,168</b>	<b>\$0</b>
NP-02 FMAP Decrease	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$170,168</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,168</b>	<b>\$0</b>
<b>(A) Regional Centers - Developmental Disabilities Services</b>						
FY 2015-16 Initial Appropriation	\$26,227,822	373.0	\$0	\$779,734	\$25,448,088	\$0
FY 2016-17 Base Request	\$26,464,999	373.0	\$0	\$779,589	\$25,685,410	\$0
FY 2016-17 Governor's Budget Request	\$26,464,999	373.0	\$0	\$779,589	\$25,685,410	\$0

(2) Grand Junction Regional Center

Grand Junction Regional Center Intermediate Care Facility						
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,743,420	98.8	\$0	\$712,094	\$6,031,326	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$6,743,420</b>	<b>98.8</b>	<b>\$0</b>	<b>\$712,094</b>	<b>\$6,031,326</b>	<b>\$0</b>
TA-01 Salary Survey	\$72,213	0.0	\$0	\$0	\$72,213	\$0
TA-02 Merit Pay	\$73,929	0.0	\$0	\$0	\$73,929	\$0
TA-32 Annualize SB 14-130	\$0	0.0	\$0	(\$24)	\$24	\$0
TA-35 Decreased FMAP Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$6,889,562</b>	<b>98.8</b>	<b>\$0</b>	<b>\$712,070</b>	<b>\$6,177,492</b>	<b>\$0</b>
NP-02 FMAP Decrease	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$6,889,562</b>	<b>98.8</b>	<b>\$0</b>	<b>\$712,070</b>	<b>\$6,177,492</b>	<b>\$0</b>
Grand Junction Regional Center Physician Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$88,946	0.5	\$88,946	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$88,946</b>	<b>0.5</b>	<b>\$88,946</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$88,946</b>	<b>0.5</b>	<b>\$88,946</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-18 Grand Junction Physician Services	(\$88,946)	(0.5)	(\$88,946)	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Grand Junction Regional Center Provider Fee						
SB 15-234 General Appropriation Act (FY 2015-16)	\$453,291	0.0	\$0	\$0	\$453,291	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$453,291</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$453,291</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$453,291</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$453,291</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$453,291</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$453,291</b>	<b>\$0</b>
Grand Junction Regional Center Waiver Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$10,955,640	174.2	\$0	\$398,264	\$10,557,376	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$10,955,640</b>	<b>174.2</b>	<b>\$0</b>	<b>\$398,264</b>	<b>\$10,557,376</b>	<b>\$0</b>
TA-01 Salary Survey	\$77,014	0.0	\$0	\$0	\$77,014	\$0
TA-02 Merit Pay	\$78,973	0.0	\$0	\$0	\$78,973	\$0
TA-35 Decreased FMAP Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$11,111,627</b>	<b>174.2</b>	<b>\$0</b>	<b>\$398,264</b>	<b>\$10,713,363</b>	<b>\$0</b>
NP-02 FMAP Decrease	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$11,111,627</b>	<b>174.2</b>	<b>\$0</b>	<b>\$398,264</b>	<b>\$10,713,363</b>	<b>\$0</b>

**Grand Junction Regional Center Depreciation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$515,997	0.0	\$0	\$0	\$515,997	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$515,997</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$515,997</b>	<b>\$0</b>
TA-35 Decreased FMAP Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$515,997</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$515,997</b>	<b>\$0</b>
NP-02 FMAP Decrease	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$515,997</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$515,997</b>	<b>\$0</b>

**(A) Regional Centers - Developmental Disabilities Services**

FY 2015-16 Initial Appropriation	\$18,757,294	273.5	\$88,946	\$1,110,358	\$17,557,990	\$0
FY 2016-17 Base Request	\$19,059,423	273.5	\$88,946	\$1,110,334	\$17,860,143	\$0
FY 2016-17 Governor's Budget Request	\$18,970,477	273.0	\$0	\$1,110,334	\$17,860,143	\$0

**(3) Pueblo Regional Center****Pueblo Regional Center Waiver Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$9,949,427	181.8	\$0	\$539,856	\$9,409,571	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$9,949,427</b>	<b>181.8</b>	<b>\$0</b>	<b>\$539,856</b>	<b>\$9,409,571</b>	<b>\$0</b>
TA-01 Salary Survey	\$100,076	0.0	\$0	\$0	\$100,076	\$0
TA-02 Merit Pay	\$99,919	0.0	\$0	\$0	\$99,919	\$0
TA-35 Decreased FMAP Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$10,149,422</b>	<b>181.8</b>	<b>\$0</b>	<b>\$539,856</b>	<b>\$9,609,566</b>	<b>\$0</b>
NP-02 FMAP Decrease	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$10,149,422</b>	<b>181.8</b>	<b>\$0</b>	<b>\$539,856</b>	<b>\$9,609,566</b>	<b>\$0</b>

**Pueblo Regional Center Depreciation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$358,379	0.0	\$0	\$0	\$358,379	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$358,379</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$358,379</b>	<b>\$0</b>
TA-35 Decreased FMAP Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$358,379</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$358,379</b>	<b>\$0</b>
NP-02 FMAP Decrease	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$358,379</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$358,379</b>	<b>\$0</b>

**(A) Regional Centers - Developmental Disabilities Services**

FY 2015-16 Initial Appropriation	\$10,307,806	181.8	\$0	\$539,856	\$9,767,950	\$0
FY 2016-17 Base Request	\$10,507,801	181.8	\$0	\$539,856	\$9,967,945	\$0
FY 2016-17 Governor's Budget Request	\$10,507,801	181.8	\$0	\$539,856	\$9,967,945	\$0

(B) Work Therapy Program

(1) Work Therapy Program

**Work Therapy Program**

SB 15-234 General Appropriation Act (FY 2015-16)	\$570,421	1.5	\$0	\$570,421	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$570,421</b>	<b>1.5</b>	<b>\$0</b>	<b>\$570,421</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$570,421</b>	<b>1.5</b>	<b>\$0</b>	<b>\$570,421</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$570,421</b>	<b>1.5</b>	<b>\$0</b>	<b>\$570,421</b>	<b>\$0</b>	<b>\$0</b>

**(B) Work Therapy Program**

FY 2015-16 Initial Appropriation	\$570,421	1.5	\$0	\$570,421	\$0	\$0
FY 2016-17 Base Request	\$570,421	1.5	\$0	\$570,421	\$0	\$0
FY 2016-17 Governor's Budget Request	\$570,421	1.5	\$0	\$570,421	\$0	\$0

(C) Division of Vocational Rehabilitation

(1) Division of Vocational Rehabilitation

**Vocational Rehabilitation Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$15,657,319	223.7	\$3,332,878	\$0	\$0	\$12,324,441
<b>FY 2015-16 Initial Appropriation</b>	<b>\$15,657,319</b>	<b>223.7</b>	<b>\$3,332,878</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,324,441</b>
TA-01 Salary Survey	\$135,424	0.0	\$28,845	\$0	\$0	\$106,579
TA-02 Merit Pay	\$146,881	0.0	\$30,845	\$0	\$0	\$116,036
TA-15 SB 15-239 DVR Transfer to CDLE	(\$15,939,624)	(223.7)	(\$3,392,568)	\$0	\$0	(\$12,547,056)
<b>FY 2016-17 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Vocational Rehabilitation Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,539,404	0.0	\$0	\$0	\$540,893	\$1,998,511
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,539,404</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$540,893</b>	<b>\$1,998,511</b>
TA-15 SB 15-239 DVR Transfer to CDLE	(\$2,539,404)	0.0	\$0	\$0	(\$540,893)	(\$1,998,511)
<b>FY 2016-17 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Vocational Rehabilitation Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$14,831,622	0.0	\$1,043,950	\$0	\$2,115,185	\$11,672,487
<b>FY 2015-16 Initial Appropriation</b>	<b>\$14,831,622</b>	<b>0.0</b>	<b>\$1,043,950</b>	<b>\$0</b>	<b>\$2,115,185</b>	<b>\$11,672,487</b>
TA-15 SB 15-239 DVR Transfer to CDLE	(\$14,831,622)	0.0	(\$1,043,950)	\$0	(\$2,115,185)	(\$11,672,487)
<b>FY 2016-17 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>School to Work Alliance Program</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$9,133,891	0.0	\$0	\$34,647	\$1,910,872	\$7,188,372
<b>FY 2015-16 Initial Appropriation</b>	<b>\$9,133,891</b>	<b>0.0</b>	<b>\$0</b>	<b>\$34,647</b>	<b>\$1,910,872</b>	<b>\$7,188,372</b>
TA-15 SB 15-239 DVR Transfer to CDLE	(\$9,133,891)	0.0	\$0	(\$34,647)	(\$1,910,872)	(\$7,188,372)
<b>FY 2016-17 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Vocational Rehabilitation Mental Health Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,748,180	0.0	\$0	\$0	\$372,363	\$1,375,817
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,748,180</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$372,363</b>	<b>\$1,375,817</b>
TA-15 SB 15-239 DVR Transfer to CDLE	(\$1,748,180)	0.0	\$0	\$0	(\$372,363)	(\$1,375,817)
<b>FY 2016-17 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Business Enterprise Program for People Who Are Blind</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,521,122	6.0	\$0	\$323,176	\$0	\$1,197,946
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,521,122</b>	<b>6.0</b>	<b>\$0</b>	<b>\$323,176</b>	<b>\$0</b>	<b>\$1,197,946</b>
TA-01 Salary Survey	\$4,323	0.0	\$0	\$921	\$0	\$3,402
TA-02 Merit Pay	\$6,680	0.0	\$0	\$1,403	\$0	\$5,277
TA-15 SB 15-239 DVR Transfer to CDLE	(\$1,532,125)	(6.0)	\$0	(\$325,500)	\$0	(\$1,206,625)
<b>FY 2016-17 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Business Enterprise Program - Program, Costs, Benefits</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$429,000	0.0	\$0	\$429,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$429,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$429,000</b>	<b>\$0</b>	<b>\$0</b>
TA-15 SB 15-239 DVR Transfer to CDLE	(\$429,000)	0.0	\$0	(\$429,000)	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Independent Living Centers / State Independent Living Cncl</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,221,066	0.0	\$2,831,945	\$29,621	\$0	\$359,500
SB 15-240 Funding Formula for Independent Living Centers	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$5,221,066</b>	<b>0.0</b>	<b>\$4,831,945</b>	<b>\$29,621</b>	<b>\$0</b>	<b>\$359,500</b>
<b>FY 2016-17 Base Request</b>	<b>\$5,221,066</b>	<b>0.0</b>	<b>\$4,831,945</b>	<b>\$29,621</b>	<b>\$0</b>	<b>\$359,500</b>
R-19 Community Provider Rate Adjustment	(\$48,319)	0.0	(\$48,319)	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$5,172,747</b>	<b>0.0</b>	<b>\$4,783,626</b>	<b>\$29,621</b>	<b>\$0</b>	<b>\$359,500</b>
<b>Older Blind Grants</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$739,900	0.0	\$0	\$45,000	\$0	\$694,900
<b>FY 2015-16 Initial Appropriation</b>	<b>\$739,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$694,900</b>
<b>FY 2016-17 Base Request</b>	<b>\$739,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$694,900</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$739,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$694,900</b>
<b>Traumatic Brain Injury Trust Fund</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,304,933	1.5	\$0	\$3,304,933	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,304,933</b>	<b>1.5</b>	<b>\$0</b>	<b>\$3,304,933</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey	\$1,579	0.0	\$0	\$1,579	\$0	\$0
TA-02 Merit Pay	\$2,667	0.0	\$0	\$2,667	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$3,309,179</b>	<b>1.5</b>	<b>\$0</b>	<b>\$3,309,179</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,309,179</b>	<b>1.5</b>	<b>\$0</b>	<b>\$3,309,179</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Social Security Reimbursements</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,885,600	0.0	\$0	\$0	\$0	\$1,885,600
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,885,600</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,885,600</b>
TA-15 SB 15-239 DVR Transfer to CDLE	(\$1,885,600)	0.0	\$0	\$0	\$0	(\$1,885,600)
<b>FY 2016-17 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(C) Division of Vocational Rehabilitation</b>						
FY 2015-16 Initial Appropriation	\$57,012,037	231.2	\$9,208,773	\$4,166,377	\$4,939,313	\$38,697,574
FY 2016-17 Base Request	\$9,270,145	1.5	\$4,831,945	\$3,383,800	\$0	\$1,054,400
FY 2016-17 Governor's Budget Request	\$9,221,826	1.5	\$4,783,626	\$3,383,800	\$0	\$1,054,400

(D) Veterans Community Living Centers

(1) Veterans Community Living Centers

<b>Administration</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,049,300	5.0	\$0	\$1,049,300	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,049,300</b>	<b>5.0</b>	<b>\$0</b>	<b>\$1,049,300</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$1,049,300</b>	<b>5.0</b>	<b>\$0</b>	<b>\$1,049,300</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,049,300</b>	<b>5.0</b>	<b>\$0</b>	<b>\$1,049,300</b>	<b>\$0</b>	<b>\$0</b>
<b>Fitzsimons Veterans Community Living Center</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$19,778,900	238.4	\$0	\$13,444,700	\$0	\$6,334,200
<b>FY 2015-16 Initial Appropriation</b>	<b>\$19,778,900</b>	<b>238.4</b>	<b>\$0</b>	<b>\$13,444,700</b>	<b>\$0</b>	<b>\$6,334,200</b>
<b>FY 2016-17 Base Request</b>	<b>\$19,778,900</b>	<b>238.4</b>	<b>\$0</b>	<b>\$13,444,700</b>	<b>\$0</b>	<b>\$6,334,200</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$19,778,900</b>	<b>238.4</b>	<b>\$0</b>	<b>\$13,444,700</b>	<b>\$0</b>	<b>\$6,334,200</b>
<b>Florence Veterans Community Living Center</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$10,376,300	140.0	\$0	\$7,355,800	\$0	\$3,020,500
<b>FY 2015-16 Initial Appropriation</b>	<b>\$10,376,300</b>	<b>140.0</b>	<b>\$0</b>	<b>\$7,355,800</b>	<b>\$0</b>	<b>\$3,020,500</b>
<b>FY 2016-17 Base Request</b>	<b>\$10,376,300</b>	<b>140.0</b>	<b>\$0</b>	<b>\$7,355,800</b>	<b>\$0</b>	<b>\$3,020,500</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$10,376,300</b>	<b>140.0</b>	<b>\$0</b>	<b>\$7,355,800</b>	<b>\$0</b>	<b>\$3,020,500</b>
<b>Homelake Veterans Community Living Center</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,805,930	102.8	\$186,130	\$4,350,200	\$0	\$2,269,600
<b>FY 2015-16 Initial Appropriation</b>	<b>\$6,805,930</b>	<b>102.8</b>	<b>\$186,130</b>	<b>\$4,350,200</b>	<b>\$0</b>	<b>\$2,269,600</b>
<b>FY 2016-17 Base Request</b>	<b>\$6,805,930</b>	<b>102.8</b>	<b>\$186,130</b>	<b>\$4,350,200</b>	<b>\$0</b>	<b>\$2,269,600</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$6,805,930</b>	<b>102.8</b>	<b>\$186,130</b>	<b>\$4,350,200</b>	<b>\$0</b>	<b>\$2,269,600</b>
<b>Rifle Veterans Community Living Center</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$8,146,600	115.6	\$0	\$6,076,200	\$0	\$2,070,400
<b>FY 2015-16 Initial Appropriation</b>	<b>\$8,146,600</b>	<b>115.6</b>	<b>\$0</b>	<b>\$6,076,200</b>	<b>\$0</b>	<b>\$2,070,400</b>
<b>FY 2016-17 Base Request</b>	<b>\$8,146,600</b>	<b>115.6</b>	<b>\$0</b>	<b>\$6,076,200</b>	<b>\$0</b>	<b>\$2,070,400</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$8,146,600</b>	<b>115.6</b>	<b>\$0</b>	<b>\$6,076,200</b>	<b>\$0</b>	<b>\$2,070,400</b>

**Walsenburg Veterans Community Living Center**

SB 15-234 General Appropriation Act (FY 2015-16)	\$158,600	1.0	\$0	\$158,600	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$158,600</b>	<b>1.0</b>	<b>\$0</b>	<b>\$158,600</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$158,600</b>	<b>1.0</b>	<b>\$0</b>	<b>\$158,600</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$158,600</b>	<b>1.0</b>	<b>\$0</b>	<b>\$158,600</b>	<b>\$0</b>	<b>\$0</b>

**Transfer to the Central Fund pursuant to Section 26-12-108**

SB 15-234 General Appropriation Act (FY 2015-16)	\$800,000	0.0	\$800,000	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$800,000</b>	<b>0.0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$800,000</b>	<b>0.0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$800,000</b>	<b>0.0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**(D) Veterans Community Living Centers**

FY 2015-16 Initial Appropriation	\$47,115,630	602.8	\$986,130	\$32,434,800	\$0	\$13,694,700
FY 2016-17 Base Request	\$47,115,630	602.8	\$986,130	\$32,434,800	\$0	\$13,694,700
FY 2016-17 Governor's Budget Request	\$47,115,630	602.8	\$986,130	\$32,434,800	\$0	\$13,694,700

**10. Adult Assistance Programs**

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

**(1) Administration**

**Administration**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,000,612	11.0	\$890,219	\$110,393	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,000,612</b>	<b>11.0</b>	<b>\$890,219</b>	<b>\$110,393</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey	\$8,802	0.0	\$7,834	\$968	\$0	\$0
TA-02 Merit Pay	\$5,124	0.0	\$4,561	\$563	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,014,538</b>	<b>11.0</b>	<b>\$902,614</b>	<b>\$111,924</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,014,538</b>	<b>11.0</b>	<b>\$902,614</b>	<b>\$111,924</b>	<b>\$0</b>	<b>\$0</b>



<b>(A) Administration</b>						
FY 2015-16 Initial Appropriation	\$1,000,612	11.0	\$890,219	\$110,393	\$0	\$0
FY 2016-17 Base Request	\$1,014,538	11.0	\$902,614	\$111,924	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,014,538	11.0	\$902,614	\$111,924	\$0	\$0

**(B) Old Age Pension Program**

**(1) Old Age Pension Program**

**Cash Assistance Programs**

SB 15-234 General Appropriation Act (FY 2015-16)	\$76,071,868	0.0	\$0	\$76,071,868	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$76,071,868</b>	<b>0.0</b>	<b>\$0</b>	<b>\$76,071,868</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$76,071,868</b>	<b>0.0</b>	<b>\$0</b>	<b>\$76,071,868</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$76,071,868</b>	<b>0.0</b>	<b>\$0</b>	<b>\$76,071,868</b>	<b>\$0</b>	<b>\$0</b>

**Refunds**

SB 15-234 General Appropriation Act (FY 2015-16)	\$588,362	0.0	\$0	\$588,362	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$588,362</b>	<b>0.0</b>	<b>\$0</b>	<b>\$588,362</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$588,362</b>	<b>0.0</b>	<b>\$0</b>	<b>\$588,362</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$588,362</b>	<b>0.0</b>	<b>\$0</b>	<b>\$588,362</b>	<b>\$0</b>	<b>\$0</b>

**Burial Reimbursements**

SB 15-234 General Appropriation Act (FY 2015-16)	\$918,364	0.0	\$0	\$918,364	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$918,364</b>	<b>0.0</b>	<b>\$0</b>	<b>\$918,364</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$918,364</b>	<b>0.0</b>	<b>\$0</b>	<b>\$918,364</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$918,364</b>	<b>0.0</b>	<b>\$0</b>	<b>\$918,364</b>	<b>\$0</b>	<b>\$0</b>

**State Administration**

SB 15-234 General Appropriation Act (FY 2015-16)	\$391,447	3.5	\$0	\$391,447	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$391,447</b>	<b>3.5</b>	<b>\$0</b>	<b>\$391,447</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey	\$607	0.0	\$0	\$607	\$0	\$0
TA-02 Merit Pay	\$494	0.0	\$0	\$494	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$392,548</b>	<b>3.5</b>	<b>\$0</b>	<b>\$392,548</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$392,548</b>	<b>3.5</b>	<b>\$0</b>	<b>\$392,548</b>	<b>\$0</b>	<b>\$0</b>

<b>County Administration</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,566,974	0.0	\$0	\$2,566,974	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,566,974</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,566,974</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$2,566,974</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,566,974</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,566,974</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,566,974</b>	<b>\$0</b>	<b>\$0</b>

<b>(B) Old Age Pension Program</b>						
FY 2015-16 Initial Appropriation	\$80,537,015	3.5	\$0	\$80,537,015	\$0	\$0
FY 2016-17 Base Request	\$80,538,116	3.5	\$0	\$80,538,116	\$0	\$0
FY 2016-17 Governor's Budget Request	\$80,538,116	3.5	\$0	\$80,538,116	\$0	\$0

**(C) Other Grant Programs**

**(1) Other Grant Programs**

<b>Administration - Home Care Allowance SEP Contract</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,063,259	0.0	\$1,063,259	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,063,259</b>	<b>0.0</b>	<b>\$1,063,259</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$1,063,259</b>	<b>0.0</b>	<b>\$1,063,259</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,063,259</b>	<b>0.0</b>	<b>\$1,063,259</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Aid to the Needy Disabled Programs</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$18,844,238	0.0	\$12,554,065	\$6,290,173	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$18,844,238</b>	<b>0.0</b>	<b>\$12,554,065</b>	<b>\$6,290,173</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$18,844,238</b>	<b>0.0</b>	<b>\$12,554,065</b>	<b>\$6,290,173</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$18,844,238</b>	<b>0.0</b>	<b>\$12,554,065</b>	<b>\$6,290,173</b>	<b>\$0</b>	<b>\$0</b>

<b>Burial Reimbursements</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$508,000	0.0	\$402,985	\$105,015	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$508,000</b>	<b>0.0</b>	<b>\$402,985</b>	<b>\$105,015</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$508,000</b>	<b>0.0</b>	<b>\$402,985</b>	<b>\$105,015</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$508,000</b>	<b>0.0</b>	<b>\$402,985</b>	<b>\$105,015</b>	<b>\$0</b>	<b>\$0</b>

<b>Home Care Allowance</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$9,415,544	0.0	\$8,913,580	\$501,964	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$9,415,544</b>	<b>0.0</b>	<b>\$8,913,580</b>	<b>\$501,964</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$9,415,544</b>	<b>0.0</b>	<b>\$8,913,580</b>	<b>\$501,964</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$9,415,544</b>	<b>0.0</b>	<b>\$8,913,580</b>	<b>\$501,964</b>	<b>\$0</b>	<b>\$0</b>
<b>Home Care Allowance Grant</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,086,156	0.0	\$1,086,156	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,086,156</b>	<b>0.0</b>	<b>\$1,086,156</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$1,086,156</b>	<b>0.0</b>	<b>\$1,086,156</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,086,156</b>	<b>0.0</b>	<b>\$1,086,156</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Adult Foster Care</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$157,469	0.0	\$149,596	\$7,873	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$157,469</b>	<b>0.0</b>	<b>\$149,596</b>	<b>\$7,873</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$157,469</b>	<b>0.0</b>	<b>\$149,596</b>	<b>\$7,873</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$157,469</b>	<b>0.0</b>	<b>\$149,596</b>	<b>\$7,873</b>	<b>\$0</b>	<b>\$0</b>
<b>SSI Stabilization Fund Programs</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Supplemental Security Income Application Pilot Program</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$246,897	0.0	\$246,897	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$246,897</b>	<b>0.0</b>	<b>\$246,897</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$246,897</b>	<b>0.0</b>	<b>\$246,897</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$246,897</b>	<b>0.0</b>	<b>\$246,897</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(C) Other Grant Programs</b>						
FY 2015-16 Initial Appropriation	\$32,321,563	0.0	\$24,416,538	\$7,905,025	\$0	\$0
FY 2016-17 Base Request	\$32,321,563	0.0	\$24,416,538	\$7,905,025	\$0	\$0
FY 2016-17 Governor's Budget Request	\$32,321,563	0.0	\$24,416,538	\$7,905,025	\$0	\$0

(D) Community Services for the Elderly

(1) Community Services for the Elderly

Administration

SB 15-234 General Appropriation Act (FY 2015-16)	\$707,097	7.0	\$176,775	\$0	\$0	\$530,322
<b>FY 2015-16 Initial Appropriation</b>	<b>\$707,097</b>	<b>7.0</b>	<b>\$176,775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$530,322</b>
TA-01 Salary Survey	\$4,363	0.0	\$1,091	\$0	\$0	\$3,272
TA-02 Merit Pay	\$3,904	0.0	\$976	\$0	\$0	\$2,928
<b>FY 2016-17 Base Request</b>	<b>\$715,364</b>	<b>7.0</b>	<b>\$178,842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$536,522</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$715,364</b>	<b>7.0</b>	<b>\$178,842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$536,522</b>

Colorado Commission on Aging

SB 15-234 General Appropriation Act (FY 2015-16)	\$81,126	1.0	\$20,282	\$0	\$0	\$60,844
<b>FY 2015-16 Initial Appropriation</b>	<b>\$81,126</b>	<b>1.0</b>	<b>\$20,282</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,844</b>
TA-01 Salary Survey	\$535	0.0	\$134	\$0	\$0	\$401
TA-02 Merit Pay	\$543	0.0	\$136	\$0	\$0	\$407
<b>FY 2016-17 Base Request</b>	<b>\$82,204</b>	<b>1.0</b>	<b>\$20,552</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,652</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$82,204</b>	<b>1.0</b>	<b>\$20,552</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,652</b>

Senior Community Services Employment

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,235,648	0.5	\$0	\$0	\$0	\$1,235,648
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,235,648</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,235,648</b>
<b>FY 2016-17 Base Request</b>	<b>\$1,235,648</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,235,648</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,235,648</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,235,648</b>

Older Americans Act Programs

SB 15-234 General Appropriation Act (FY 2015-16)	\$17,574,052	0.0	\$765,125	\$3,079,710	\$0	\$13,729,217
<b>FY 2015-16 Initial Appropriation</b>	<b>\$17,574,052</b>	<b>0.0</b>	<b>\$765,125</b>	<b>\$3,079,710</b>	<b>\$0</b>	<b>\$13,729,217</b>
<b>FY 2016-17 Base Request</b>	<b>\$17,574,052</b>	<b>0.0</b>	<b>\$765,125</b>	<b>\$3,079,710</b>	<b>\$0</b>	<b>\$13,729,217</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$17,574,052</b>	<b>0.0</b>	<b>\$765,125</b>	<b>\$3,079,710</b>	<b>\$0</b>	<b>\$13,729,217</b>

<b>National Family Caregiver Support Program</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,263,386	0.0	\$142,041	\$423,805	\$0	\$1,697,540
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,263,386</b>	<b>0.0</b>	<b>\$142,041</b>	<b>\$423,805</b>	<b>\$0</b>	<b>\$1,697,540</b>
<b>FY 2016-17 Base Request</b>	<b>\$2,263,386</b>	<b>0.0</b>	<b>\$142,041</b>	<b>\$423,805</b>	<b>\$0</b>	<b>\$1,697,540</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,263,386</b>	<b>0.0</b>	<b>\$142,041</b>	<b>\$423,805</b>	<b>\$0</b>	<b>\$1,697,540</b>
<b>State Ombudsman Program</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$347,031	0.0	\$186,898	\$0	\$1,800	\$158,333
<b>FY 2015-16 Initial Appropriation</b>	<b>\$347,031</b>	<b>0.0</b>	<b>\$186,898</b>	<b>\$0</b>	<b>\$1,800</b>	<b>\$158,333</b>
<b>FY 2016-17 Base Request</b>	<b>\$347,031</b>	<b>0.0</b>	<b>\$186,898</b>	<b>\$0</b>	<b>\$1,800</b>	<b>\$158,333</b>
R-16 Ombudsman for Seniors Head Note Addition and Let	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$347,031</b>	<b>0.0</b>	<b>\$186,898</b>	<b>\$0</b>	<b>\$1,800</b>	<b>\$158,333</b>
<b>State Funding for Senior Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$21,161,622	0.0	\$11,153,870	\$10,007,752	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$21,161,622</b>	<b>0.0</b>	<b>\$11,153,870</b>	<b>\$10,007,752</b>	<b>\$0</b>	<b>\$0</b>
TA-13 One Time Funding for Senior Services Data Evaluation	\$150,000	0.0	\$150,000	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$21,311,622</b>	<b>0.0</b>	<b>\$11,303,870</b>	<b>\$10,007,752</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$21,311,622</b>	<b>0.0</b>	<b>\$11,303,870</b>	<b>\$10,007,752</b>	<b>\$0</b>	<b>\$0</b>
<b>Senior Services Data Evaluation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$150,000	0.0	\$150,000	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-13 One Time Funding for Senior Services Data Evaluation	(\$150,000)	0.0	(\$150,000)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Area Agencies on Aging Administration</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,375,384	0.0	\$0	\$0	\$0	\$1,375,384
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,375,384</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,375,384</b>
<b>FY 2016-17 Base Request</b>	<b>\$1,375,384</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,375,384</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,375,384</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,375,384</b>

**Respite Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$503,370	0.0	\$475,000	\$28,370	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$503,370</b>	<b>0.0</b>	<b>\$475,000</b>	<b>\$28,370</b>	<b>\$0</b>	<b>\$0</b>
TA-14 One Time Funding Respite Care Task Force	(\$125,000)	0.0	(\$125,000)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$378,370</b>	<b>0.0</b>	<b>\$350,000</b>	<b>\$28,370</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$378,370</b>	<b>0.0</b>	<b>\$350,000</b>	<b>\$28,370</b>	<b>\$0</b>	<b>\$0</b>

**(D) Community Services for the Elderly**

FY 2015-16 Initial Appropriation	\$45,398,716	8.5	\$13,069,991	\$13,539,637	\$1,800	\$18,787,288
FY 2016-17 Base Request	\$45,283,061	8.5	\$12,947,328	\$13,539,637	\$1,800	\$18,794,296
FY 2016-17 Governor's Budget Request	\$45,283,061	8.5	\$12,947,328	\$13,539,637	\$1,800	\$18,794,296

**(E) Adult Protective Services****(1) Adult Protective Services****State Administration**

SB 15-234 General Appropriation Act (FY 2015-16)	\$593,302	6.5	\$593,302	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$593,302</b>	<b>6.5</b>	<b>\$593,302</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey	\$3,778	0.0	\$3,778	\$0	\$0	\$0
TA-02 Merit Pay	\$2,497	0.0	\$2,497	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$599,577</b>	<b>6.5</b>	<b>\$599,577</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$599,577</b>	<b>6.5</b>	<b>\$599,577</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Adult Protective Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$14,165,717	0.0	\$9,267,702	\$2,856,986	\$0	\$2,041,029
<b>FY 2015-16 Initial Appropriation</b>	<b>\$14,165,717</b>	<b>0.0</b>	<b>\$9,267,702</b>	<b>\$2,856,986</b>	<b>\$0</b>	<b>\$2,041,029</b>
<b>FY 2016-17 Base Request</b>	<b>\$14,165,717</b>	<b>0.0</b>	<b>\$9,267,702</b>	<b>\$2,856,986</b>	<b>\$0</b>	<b>\$2,041,029</b>
R-19 Community Provider Rate Adjustment	(\$141,657)	0.0	(\$92,677)	(\$28,570)	\$0	(\$20,410)
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$14,024,060</b>	<b>0.0</b>	<b>\$9,175,025</b>	<b>\$2,828,416</b>	<b>\$0</b>	<b>\$2,020,619</b>

**(E) Adult Protective Services**

FY 2015-16 Initial Appropriation	\$14,759,019	6.5	\$9,861,004	\$2,856,986	\$0	\$2,041,029
FY 2016-17 Base Request	\$14,765,294	6.5	\$9,867,279	\$2,856,986	\$0	\$2,041,029
FY 2016-17 Governor's Budget Request	\$14,623,637	6.5	\$9,774,602	\$2,828,416	\$0	\$2,020,619

**11. Division of Youth Corrections**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration</b>						
<b>(1) Administration</b>						
<b>Personal Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,449,625	15.4	\$1,449,625	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,449,625</b>	<b>15.4</b>	<b>\$1,449,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey	\$9,210	0.0	\$9,210	\$0	\$0	\$0
TA-02 Merit Pay	\$9,674	0.0	\$9,674	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,468,509</b>	<b>15.4</b>	<b>\$1,468,509</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,468,509</b>	<b>15.4</b>	<b>\$1,468,509</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$30,357	0.0	\$30,357	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$30,357</b>	<b>0.0</b>	<b>\$30,357</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$30,357</b>	<b>0.0</b>	<b>\$30,357</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$30,357</b>	<b>0.0</b>	<b>\$30,357</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Victim Assistance</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$29,203	0.5	\$0	\$0	\$29,203	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$29,203</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,203</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$29,203</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,203</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$29,203</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,203</b>	<b>\$0</b>
<b>(A) Administration</b>						
FY 2015-16 Initial Appropriation	\$1,509,185	15.9	\$1,479,982	\$0	\$29,203	\$0
FY 2016-17 Base Request	\$1,528,069	15.9	\$1,498,866	\$0	\$29,203	\$0
FY 2016-17 Governor's Budget Request	\$1,528,069	15.9	\$1,498,866	\$0	\$29,203	\$0

(B) Institutional Programs

(1) Institutional Programs

Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$46,318,710	809.0	\$46,318,710	\$0	\$0	\$0
HB 15-1131 Release Critical Incident Information Juvenile	\$14,119	0.3	\$14,119	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$46,332,829</b>	<b>809.3</b>	<b>\$46,332,829</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey	\$399,345	0.0	\$399,345	\$0	\$0	\$0
TA-02 Merit Pay	\$336,894	0.0	\$336,894	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$47,069,068</b>	<b>809.3</b>	<b>\$47,069,068</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-02 DYC Security Staffing in Facilities - Phase 2	\$3,578,957	78.8	\$3,578,957	\$0	\$0	\$0
R-19 Community Provider Rate Adjustment	(\$8,500)	0.0	(\$8,500)	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$50,639,525</b>	<b>888.1</b>	<b>\$50,639,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,628,662	0.0	\$2,288,246	\$0	\$1,340,200	\$216
HB 15-1131 Release Critical Incident Information Juvenile	\$285	0.0	\$285	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,628,947</b>	<b>0.0</b>	<b>\$2,288,531</b>	<b>\$0</b>	<b>\$1,340,200</b>	<b>\$216</b>
TA-12 Annualization of 15-1131 Critical Incident Info	\$1,284	0.0	\$1,284	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$3,630,231</b>	<b>0.0</b>	<b>\$2,289,815</b>	<b>\$0</b>	<b>\$1,340,200</b>	<b>\$216</b>
R-02 DYC Security Staffing in Facilities - Phase 2	\$161,937	0.0	\$161,937	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,792,168</b>	<b>0.0</b>	<b>\$2,451,752</b>	<b>\$0</b>	<b>\$1,340,200</b>	<b>\$216</b>

Medical Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,523,180	36.0	\$6,523,180	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$6,523,180</b>	<b>36.0</b>	<b>\$6,523,180</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey	\$28,871	0.0	\$28,871	\$0	\$0	\$0
TA-02 Merit Pay	\$27,360	0.0	\$27,360	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$6,579,411</b>	<b>36.0</b>	<b>\$6,579,411</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-19 Community Provider Rate Adjustment	(\$30,621)	0.0	(\$30,621)	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$6,548,790</b>	<b>36.0</b>	<b>\$6,548,790</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>Educational Programs</b>							
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,245,039	34.8	\$5,897,447	\$0	\$347,592	\$0	
<b>FY 2015-16 Initial Appropriation</b>	<b>\$6,245,039</b>	<b>34.8</b>	<b>\$5,897,447</b>	<b>\$0</b>	<b>\$347,592</b>	<b>\$0</b>	
TA-01 Salary Survey	\$25,940	0.0	\$25,940	\$0	\$0	\$0	
TA-02 Merit Pay	\$18,861	0.0	\$18,861	\$0	\$0	\$0	
<b>FY 2016-17 Base Request</b>	<b>\$6,289,840</b>	<b>34.8</b>	<b>\$5,942,248</b>	<b>\$0</b>	<b>\$347,592</b>	<b>\$0</b>	
R-19 Community Provider Rate Adjustment	(\$31,953)	0.0	(\$31,953)	\$0	\$0	\$0	
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$6,257,887</b>	<b>34.8</b>	<b>\$5,910,295</b>	<b>\$0</b>	<b>\$347,592</b>	<b>\$0</b>	

<b>Prevention / Intervention Services</b>							
SB 15-234 General Appropriation Act (FY 2015-16)	\$49,693	1.0	\$0	\$0	\$49,693	\$0	
<b>FY 2015-16 Initial Appropriation</b>	<b>\$49,693</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,693</b>	<b>\$0</b>	
<b>FY 2016-17 Base Request</b>	<b>\$49,693</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,693</b>	<b>\$0</b>	
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$49,693</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,693</b>	<b>\$0</b>	

<b>(B) Institutional Programs</b>							
FY 2015-16 Initial Appropriation	\$62,779,688	881.1	\$61,041,987	\$0	\$1,737,485	\$216	
FY 2016-17 Base Request	\$63,618,243	881.1	\$61,880,542	\$0	\$1,737,485	\$216	
FY 2016-17 Governor's Budget Request	\$67,288,063	959.9	\$65,550,362	\$0	\$1,737,485	\$216	

**(C) Community Programs**

**(1) Community Programs**

<b>Personal Services</b>							
SB 15-234 General Appropriation Act (FY 2015-16)	\$8,087,706	101.7	\$7,070,331	\$50,833	\$305,768	\$660,774	
<b>FY 2015-16 Initial Appropriation</b>	<b>\$8,087,706</b>	<b>101.7</b>	<b>\$7,070,331</b>	<b>\$50,833</b>	<b>\$305,768</b>	<b>\$660,774</b>	
TA-01 Salary Survey	\$70,600	0.0	\$70,600	\$0	\$0	\$0	
TA-02 Merit Pay	\$58,416	0.0	\$58,416	\$0	\$0	\$0	
TA-35 Decreased FMAP Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	
<b>FY 2016-17 Base Request</b>	<b>\$8,216,722</b>	<b>101.7</b>	<b>\$7,199,347</b>	<b>\$50,833</b>	<b>\$305,768</b>	<b>\$660,774</b>	
NP-02 FMAP Decrease	\$0	0.0	\$0	\$0	\$0	\$0	
R-17 DYC Title IV-E Technical Correction	(\$400,000)	0.0	(\$400,000)	\$0	\$0	\$0	
R-19 Community Provider Rate Adjustment	(\$585)	0.0	(\$585)	\$0	\$0	\$0	
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$7,816,137</b>	<b>101.7</b>	<b>\$6,798,762</b>	<b>\$50,833</b>	<b>\$305,768</b>	<b>\$660,774</b>	

<b>Operating Expenses</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$544,372	0.0	\$530,618	\$2,448	\$11,306	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$544,372</b>	<b>0.0</b>	<b>\$530,618</b>	<b>\$2,448</b>	<b>\$11,306</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$544,372</b>	<b>0.0</b>	<b>\$530,618</b>	<b>\$2,448</b>	<b>\$11,306</b>	<b>\$0</b>
R-19 Community Provider Rate Adjustment	(\$2,069)	0.0	(\$1,956)	\$0	(\$113)	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$542,303</b>	<b>0.0</b>	<b>\$528,662</b>	<b>\$2,448</b>	<b>\$11,193</b>	<b>\$0</b>
<b>Purchase of Contract Placements</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$26,881,648	0.0	\$24,497,341	\$0	\$1,317,979	\$1,066,328
<b>FY 2015-16 Initial Appropriation</b>	<b>\$26,881,648</b>	<b>0.0</b>	<b>\$24,497,341</b>	<b>\$0</b>	<b>\$1,317,979</b>	<b>\$1,066,328</b>
<b>FY 2016-17 Base Request</b>	<b>\$26,881,648</b>	<b>0.0</b>	<b>\$24,497,341</b>	<b>\$0</b>	<b>\$1,317,979</b>	<b>\$1,066,328</b>
R-17 DYC Title IV-E Technical Correction	(\$527,661)	0.0	(\$527,661)	\$0	\$0	\$0
R-19 Community Provider Rate Adjustment	(\$268,819)	0.0	(\$244,973)	\$0	(\$13,180)	(\$10,666)
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$26,085,168</b>	<b>0.0</b>	<b>\$23,724,707</b>	<b>\$0</b>	<b>\$1,304,799</b>	<b>\$1,055,662</b>
<b>Managed Care Pilot Project</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,454,624	0.0	\$1,419,372	\$0	\$35,252	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,454,624</b>	<b>0.0</b>	<b>\$1,419,372</b>	<b>\$0</b>	<b>\$35,252</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$1,454,624</b>	<b>0.0</b>	<b>\$1,419,372</b>	<b>\$0</b>	<b>\$35,252</b>	<b>\$0</b>
R-19 Community Provider Rate Adjustment	(\$14,547)	0.0	(\$14,194)	\$0	(\$353)	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,440,077</b>	<b>0.0</b>	<b>\$1,405,178</b>	<b>\$0</b>	<b>\$34,899</b>	<b>\$0</b>
<b>S.B. 91-94 Juvenile Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$14,792,805	0.0	\$12,792,805	\$2,000,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$14,792,805</b>	<b>0.0</b>	<b>\$12,792,805</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$14,792,805</b>	<b>0.0</b>	<b>\$12,792,805</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
R-19 Community Provider Rate Adjustment	(\$129,728)	0.0	(\$129,728)	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$14,663,077</b>	<b>0.0</b>	<b>\$12,663,077</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Parole Program Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,960,681	0.0	\$3,960,681	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,960,681</b>	<b>0.0</b>	<b>\$3,960,681</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$3,960,681</b>	<b>0.0</b>	<b>\$3,960,681</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-17 DYC Title IV-E Technical Correction	\$927,661	0.0	\$927,661	\$0	\$0	\$0
R-19 Community Provider Rate Adjustment	(\$39,607)	0.0	(\$39,607)	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,848,735</b>	<b>0.0</b>	<b>\$4,848,735</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Juvenile Sex Offender Staff Training**

SB 15-234 General Appropriation Act (FY 2015-16)	\$47,060	0.0	\$8,810	\$38,250	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$47,060</b>	<b>0.0</b>	<b>\$8,810</b>	<b>\$38,250</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$47,060</b>	<b>0.0</b>	<b>\$8,810</b>	<b>\$38,250</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$47,060</b>	<b>0.0</b>	<b>\$8,810</b>	<b>\$38,250</b>	<b>\$0</b>	<b>\$0</b>

**(C) Community Programs**

FY 2015-16 Initial Appropriation	\$55,768,896	101.7	\$50,279,958	\$2,091,531	\$1,670,305	\$1,727,102
FY 2016-17 Base Request	\$55,897,912	101.7	\$50,408,974	\$2,091,531	\$1,670,305	\$1,727,102
FY 2016-17 Governor's Budget Request	\$55,442,557	101.7	\$49,977,931	\$2,091,531	\$1,656,659	\$1,716,436