

# (1) Executive Director's Office

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Department of Human Services

FY 2016-17

Schedule 3

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>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,941,400	15.3	\$639,683	\$99,680	\$298,104	\$903,933
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,941,400</b>	<b>15.3</b>	<b>\$639,683</b>	<b>\$99,680</b>	<b>\$298,104</b>	<b>\$903,933</b>
FY 2014-15 Health, Life, and Dental Allocations	\$795,450	0.0	\$696,516	\$5,412	\$70,065	\$23,457
FY 2014-15 Merit Pay Allocations	\$17,548	0.0	\$10,171	\$2,238	\$3,102	\$2,037
FY 2014-15 Other Total Compensation POT Allocations	\$249,356	0.0	\$133,501	\$4,247	\$35,389	\$76,219
FY 2014-15 Salary Survey Allocations	\$54,539	0.0	\$31,634	\$7,090	\$9,816	\$5,999
<b>FY 2014-15 Expenditure Authority</b>	<b>\$3,058,293</b>	<b>15.3</b>	<b>\$1,511,505</b>	<b>\$118,667</b>	<b>\$416,476</b>	<b>\$1,011,645</b>
FY 2014-15 Actual Expenditures	\$2,668,410	19.3	\$1,127,608	\$118,668	\$411,947	\$1,010,187
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$389,883</b>	<b>(4.0)</b>	<b>\$383,897</b>	<b>(\$1)</b>	<b>\$4,529</b>	<b>\$1,458</b>
<b>FY 2015-16 Initial Appropriation</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>
<b>FY 2015-16 Personal Services Allocation</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>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$2,011,581	15.3	\$680,394	\$108,802	\$310,734	\$911,651
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>FY 2016-17 Personal Services Allocation</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>

**Health, Life, And Dental**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$29,616,816	0.0	\$18,661,350	\$538,968	\$6,494,690	\$3,921,808
SB 15-149 Suppl Approp for Human Services	\$261,598	0.0	\$261,598	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$29,878,414</b>	<b>0.0</b>	<b>\$18,922,948</b>	<b>\$538,968</b>	<b>\$6,494,690</b>	<b>\$3,921,808</b>
FY 2014-15 Health, Life, and Dental Allocations	(\$29,877,921)	0.0	(\$16,715,817)	(\$656,675)	(\$8,651,612)	(\$3,853,817)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$493</b>	<b>0.0</b>	<b>\$2,207,131</b>	<b>(\$117,707)</b>	<b>(\$2,156,922)</b>	<b>\$67,991</b>
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$493</b>	<b>0.0</b>	<b>\$2,207,131</b>	<b>(\$117,707)</b>	<b>(\$2,156,922)</b>	<b>\$67,991</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</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>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$33,990,114	0.0	\$21,590,760	\$647,045	\$7,515,685	\$4,236,624
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>
<b>FY 2016-17 Personal Services Allocation</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>

**Short-Term Disability**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$479,976	0.0	\$306,198	\$9,749	\$91,502	\$72,527
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SB 15-149 Suppl Approp for Human Services	\$3,085	0.0	\$3,085	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$483,061</b>	<b>0.0</b>	<b>\$309,283</b>	<b>\$9,749</b>	<b>\$91,502</b>	<b>\$72,527</b>
FY 2014-15 Other Total Compensation POT Allocations	(\$482,212)	0.0	(\$308,434)	(\$9,749)	(\$91,502)	(\$72,527)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$849</b>	<b>0.0</b>	<b>\$849</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$849</b>	<b>0.0</b>	<b>\$849</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</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>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$492,114	0.0	\$318,746	\$11,054	\$92,824	\$69,490
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>
<b>FY 2016-17 Personal Services Allocation</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>

**Amortization Equalization Disbursement**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$8,963,349	0.0	\$5,721,342	\$178,344	\$1,736,410	\$1,327,253
SB 15-149 Suppl Approp for Human Services	\$61,714	0.0	\$61,714	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$9,025,063</b>	<b>0.0</b>	<b>\$5,783,056</b>	<b>\$178,344</b>	<b>\$1,736,410</b>	<b>\$1,327,253</b>
FY 2014-15 Other Total Compensation POT Allocations	(\$9,025,063)	0.0	(\$5,782,949)	(\$178,449)	(\$1,735,859)	(\$1,327,806)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$107</b>	<b>(\$105)</b>	<b>\$551</b>	<b>(\$553)</b>
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$107</b>	<b>(\$105)</b>	<b>\$551</b>	<b>(\$553)</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</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>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$10,152,863	0.0	\$6,585,233	\$222,977	\$1,941,356	\$1,403,297
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>
<b>FY 2016-17 Personal Services Allocation</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>

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

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$8,403,140	0.0	\$5,363,758	\$167,198	\$1,627,884	\$1,244,300
SB 15-149 Suppl Approp for Human Services	\$59,610	0.0	\$59,610	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$8,462,750</b>	<b>0.0</b>	<b>\$5,423,368</b>	<b>\$167,198</b>	<b>\$1,627,884</b>	<b>\$1,244,300</b>
FY 2014-15 Other Total Compensation POT Allocations	(\$8,462,750)	0.0	(\$5,423,268)	(\$167,296)	(\$1,627,368)	(\$1,244,818)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100</b>	<b>(\$98)</b>	<b>\$516</b>	<b>(\$518)</b>
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100</b>	<b>(\$98)</b>	<b>\$516</b>	<b>(\$518)</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</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>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$9,797,755	0.0	\$6,351,748	\$215,376	\$1,875,174	\$1,355,457
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>
<b>FY 2016-17 Personal Services Allocation</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>

**Salary Survey**

<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$5,906,568	0.0	\$3,768,060	\$302,043	\$1,126,016	\$710,449
<b>FY 2014-15 Final Appropriation</b>	<b>\$5,906,568</b>	<b>0.0</b>	<b>\$3,768,060</b>	<b>\$302,043</b>	<b>\$1,126,016</b>	<b>\$710,449</b>
FY 2014-15 Salary Survey Allocations	(\$5,906,568)	0.0	(\$3,771,882)	(\$120,276)	(\$1,126,559)	(\$887,851)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$3,822)</b>	<b>\$181,767</b>	<b>(\$543)</b>	<b>(\$177,402)</b>
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$3,822)</b>	<b>\$181,767</b>	<b>(\$543)</b>	<b>(\$177,402)</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</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>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$2,443,776	0.0	\$1,571,453	\$56,428	\$466,303	\$349,592
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>
<b>FY 2016-17 Personal Services Allocation</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>

**Merit Pay**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,315,460	0.0	\$1,458,731	\$41,232	\$444,630	\$370,867
<b>FY 2014-15 Final Appropriation</b>	<b>\$2,315,460</b>	<b>0.0</b>	<b>\$1,458,731</b>	<b>\$41,232</b>	<b>\$444,630</b>	<b>\$370,867</b>
FY 2014-15 Merit Pay Allocations	(\$2,315,460)	0.0	(\$1,457,382)	(\$41,289)	(\$443,366)	(\$373,423)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,349</b>	<b>(\$57)</b>	<b>\$1,264</b>	<b>(\$2,556)</b>
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,349</b>	<b>(\$57)</b>	<b>\$1,264</b>	<b>(\$2,556)</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</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>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$2,380,606	0.0	\$1,494,087	\$51,234	\$467,204	\$368,081
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>FY 2016-17 Personal Services Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Shift Differential**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$5,115,275	0.0	\$3,366,252	\$8,486	\$1,728,870	\$11,667
SB 15-149 Suppl Approp for Human Services	\$96,152	0.0	\$96,152	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$5,211,427</b>	<b>0.0</b>	<b>\$3,462,404</b>	<b>\$8,486</b>	<b>\$1,728,870</b>	<b>\$11,667</b>
FY 2014-15 Other Total Compensation POT Allocations	(\$5,211,427)	0.0	(\$3,462,404)	(\$8,486)	(\$1,728,870)	(\$11,667)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,311,304	0.0	\$3,590,643	\$0	\$1,720,661	\$0
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<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>
<b>FY 2015-16 Personal Services Allocation</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>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$5,311,304	0.0	\$3,590,643	\$0	\$1,720,661	\$0
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>FY 2016-17 Personal Services Allocation</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>

**Worker's Compensation**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$11,942,063	0.0	\$4,511,951	\$1,077,174	\$5,628,183	\$724,755
<b>FY 2014-15 Final Appropriation</b>	<b>\$11,942,063</b>	<b>0.0</b>	<b>\$4,511,951</b>	<b>\$1,077,174</b>	<b>\$5,628,183</b>	<b>\$724,755</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$11,942,063</b>	<b>0.0</b>	<b>\$4,511,951</b>	<b>\$1,077,174</b>	<b>\$5,628,183</b>	<b>\$724,755</b>
FY 2014-15 Actual Expenditures	\$11,940,848	0.0	\$6,740,544	\$1,104,845	\$3,479,330	\$616,129
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,215</b>	<b>0.0</b>	<b>(\$2,228,593)</b>	<b>(\$27,671)</b>	<b>\$2,148,853</b>	<b>\$108,626</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$4,918,635</b>	<b>0.0</b>	<b>\$2,538,475</b>	<b>\$671,149</b>	<b>\$1,408,142</b>	<b>\$300,869</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$4,583,844</b>	<b>0.0</b>	<b>\$2,538,475</b>	<b>\$336,358</b>	<b>\$1,408,142</b>	<b>\$300,869</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$9,502,479	0.0	\$5,076,950	\$1,007,507	\$2,816,284	\$601,738
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>FY 2016-17 Personal Services Allocation</b>	<b>\$4,918,635</b>	<b>0.0</b>	<b>\$2,538,475</b>	<b>\$671,149</b>	<b>\$1,408,142</b>	<b>\$300,869</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$5,300,043</b>	<b>0.0</b>	<b>\$2,421,573</b>	<b>\$704,672</b>	<b>\$1,375,744</b>	<b>\$798,054</b>

**Operating Expenses**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$496,015	0.0	\$139,626	\$119,570	\$160,504	\$76,315
SB 14-021 Persons With Mental Illness Criminal Justice	\$3,746	0.0	\$3,746	\$0	\$0	\$0
<b>FY 2014-15 Final 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>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</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>
FY 2014-15 Actual Expenditures	\$470,369	0.0	\$108,983	\$119,569	\$160,504	\$81,313
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$29,392</b>	<b>0.0</b>	<b>\$34,389</b>	<b>\$1</b>	<b>\$0</b>	<b>(\$4,998)</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</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>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$499,761	0.0	\$143,372	\$119,570	\$160,504	\$76,315
<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>FY 2016-17 All Other Operating Allocation</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>

**Legal Services**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,825,645	0.0	\$1,671,986	\$153,659	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,825,645</b>	<b>0.0</b>	<b>\$1,671,986</b>	<b>\$153,659</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,825,645</b>	<b>0.0</b>	<b>\$1,671,986</b>	<b>\$153,659</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,823,962	0.0	\$1,672,032	\$151,930	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,683</b>	<b>0.0</b>	<b>(\$46)</b>	<b>\$1,729</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</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>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$1,751,889	0.0	\$1,672,032	\$79,857	\$0	\$0
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>FY 2016-17 Personal Services Allocation</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>

#### Administrative Law Judge Services

##### FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$561,485	0.0	\$351,513	\$16,190	\$0	\$193,782
SB 15-149 Suppl Approp for Human Services	\$18,234	0.0	\$11,278	\$511	\$0	\$6,445
<b>FY 2014-15 Final Appropriation</b>	<b>\$579,719</b>	<b>0.0</b>	<b>\$362,791</b>	<b>\$16,701</b>	<b>\$0</b>	<b>\$200,227</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$579,719</b>	<b>0.0</b>	<b>\$362,791</b>	<b>\$16,701</b>	<b>\$0</b>	<b>\$200,227</b>
FY 2014-15 Actual Expenditures	\$579,719	0.0	\$358,537	\$16,258	\$0	\$204,924
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,254</b>	<b>\$443</b>	<b>\$0</b>	<b>(\$4,697)</b>

##### FY 2015-16 Initial Appropriation

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$561,485</b>	<b>0.0</b>	<b>\$347,259</b>	<b>\$15,747</b>	<b>\$0</b>	<b>\$198,479</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$54,307</b>	<b>0.0</b>	<b>\$33,588</b>	<b>\$1,523</b>	<b>\$0</b>	<b>\$19,196</b>

##### FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$615,792	0.0	\$380,847	\$17,270	\$0	\$217,675
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>FY 2016-17 Personal Services Allocation</b>	<b>\$561,485</b>	<b>0.0</b>	<b>\$347,259</b>	<b>\$15,747</b>	<b>\$0</b>	<b>\$198,479</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$39,109</b>	<b>0.0</b>	<b>\$24,243</b>	<b>\$1,166</b>	<b>\$0</b>	<b>\$13,700</b>

**Payments to Risk Management**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,475,880	0.0	\$808,030	\$82,380	\$238,816	\$346,654
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,475,880</b>	<b>0.0</b>	<b>\$808,030</b>	<b>\$82,380</b>	<b>\$238,816</b>	<b>\$346,654</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,475,880</b>	<b>0.0</b>	<b>\$808,030</b>	<b>\$82,380</b>	<b>\$238,816</b>	<b>\$346,654</b>
FY 2014-15 Actual Expenditures	\$1,475,475	0.0	\$786,797	\$118,998	\$232,135	\$337,545
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$405</b>	<b>0.0</b>	<b>\$21,233</b>	<b>(\$36,618)</b>	<b>\$6,681</b>	<b>\$9,109</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 All Other Operating Allocation</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>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$1,642,372	0.0	\$875,554	\$132,422	\$258,773	\$375,623
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>FY 2016-17 All Other Operating Allocation</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>

**Training**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$13,799	0.0	\$0	\$13,799	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$13,799</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,799</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$13,799</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,799</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$13,799</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,799</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 Personal Services Allocation</b>	<b>\$13,799</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,799</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$13,799	0.0	\$0	\$13,799	\$0	\$0
<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>FY 2016-17 Personal Services Allocation</b>	<b>\$13,799</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,799</b>	<b>\$0</b>	<b>\$0</b>

**Injury Prevention Program**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$105,970	0.0	\$0	\$0	\$105,970	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$105,970</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,970</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$105,970</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,970</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$89,813	0.0	\$0	\$0	\$89,813	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$16,157</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,157</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 Personal Services Allocation</b>	<b>\$105,970</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,970</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$105,970	0.0	\$0	\$0	\$105,970	\$0
<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>FY 2016-17 Personal Services Allocation</b>	<b>\$105,970</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,970</b>	<b>\$0</b>

**(A) General Administration**

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**

**Employment and Regulatory Affairs**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$5,230,312	65.9	\$2,019,051	\$277,995	\$692,574	\$2,240,692
<b>FY 2014-15 Final Appropriation</b>	<b>\$5,230,312</b>	<b>65.9</b>	<b>\$2,019,051</b>	<b>\$277,995</b>	<b>\$692,574</b>	<b>\$2,240,692</b>
FY 2014-15 Health, Life, and Dental Allocations	\$429,360	0.0	\$146,347	\$21,467	\$76,922	\$184,624
FY 2014-15 Merit Pay Allocations	\$36,511	0.0	\$13,347	\$1,607	\$4,930	\$16,627
FY 2014-15 Other Legal Spending Authority	\$2,210,102	0.0	\$0	\$0	\$0	\$2,210,102
FY 2014-15 Other Total Compensation POT Allocations	\$312,839	0.0	\$122,008	\$15,643	\$40,667	\$134,521
FY 2014-15 Salary Survey Allocations	\$125,876	0.0	\$47,955	\$5,557	\$16,495	\$55,869
FY 2014-15 State Controller Information Only - Restriction	(\$2,240,692)	0.0	\$0	\$0	\$0	(\$2,240,692)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$6,104,308</b>	<b>65.9</b>	<b>\$2,348,708</b>	<b>\$322,269</b>	<b>\$831,588</b>	<b>\$2,601,743</b>
FY 2014-15 Actual Expenditures	\$6,098,119	63.8	\$2,342,520	\$322,269	\$831,588	\$2,601,743
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$6,189</b>	<b>2.1</b>	<b>\$6,188</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$5,190,694</b>	<b>65.9</b>	<b>\$2,001,461</b>	<b>\$275,439</b>	<b>\$688,415</b>	<b>\$2,225,379</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$182,798</b>	<b>0.0</b>	<b>\$70,566</b>	<b>\$9,715</b>	<b>\$24,205</b>	<b>\$78,312</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$5,373,492	65.9	\$2,072,027	\$285,154	\$712,620	\$2,303,691
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>FY 2016-17 Personal Services Allocation</b>	<b>\$5,270,180</b>	<b>65.9</b>	<b>\$2,032,159</b>	<b>\$279,715</b>	<b>\$698,749</b>	<b>\$2,259,557</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$182,798</b>	<b>0.0</b>	<b>\$70,566</b>	<b>\$9,715</b>	<b>\$24,205</b>	<b>\$78,312</b>

**Administrative Review Unit**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,336,482	26.2	\$1,581,512	\$0	\$0	\$754,970
<b>FY 2014-15 Final Appropriation</b>	<b>\$2,336,482</b>	<b>26.2</b>	<b>\$1,581,512</b>	<b>\$0</b>	<b>\$0</b>	<b>\$754,970</b>
FY 2014-15 Health, Life, and Dental Allocations	\$210,872	0.0	\$143,393	\$0	\$0	\$67,479
FY 2014-15 Merit Pay Allocations	\$21,586	0.0	\$18,212	\$0	\$0	\$3,374
FY 2014-15 Other Total Compensation POT Allocations	\$154,009	0.0	\$108,774	\$0	\$0	\$45,235
FY 2014-15 Salary Survey Allocations	\$43,857	0.0	\$37,278	\$0	\$0	\$6,579
<b>FY 2014-15 Expenditure Authority</b>	<b>\$2,766,806</b>	<b>26.2</b>	<b>\$1,889,169</b>	<b>\$0</b>	<b>\$0</b>	<b>\$877,637</b>
FY 2014-15 Actual Expenditures	\$2,436,884	22.6	\$1,889,169	\$0	\$0	\$547,715
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$329,922</b>	<b>3.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$329,922</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$2,204,981</b>	<b>26.2</b>	<b>\$1,503,489</b>	<b>\$0</b>	<b>\$0</b>	<b>\$701,492</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$194,972</b>	<b>0.0</b>	<b>\$131,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,999</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$2,399,953	26.2	\$1,635,462	\$0	\$0	\$764,491
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>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,244,737</b>	<b>26.2</b>	<b>\$1,537,281</b>	<b>\$0</b>	<b>\$0</b>	<b>\$707,456</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$194,972</b>	<b>0.0</b>	<b>\$131,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,999</b>

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

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$595,155	7.5	\$0	\$595,155	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$595,155</b>	<b>7.5</b>	<b>\$0</b>	<b>\$595,155</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Health, Life, and Dental Allocations	\$18,616	0.0	\$0	\$18,616	\$0	\$0
FY 2014-15 Merit Pay Allocations	\$3,567	0.0	\$0	\$3,567	\$0	\$0
FY 2014-15 Other Total Compensation POT Allocations	\$717	0.0	\$0	\$717	\$0	\$0
FY 2014-15 Salary Survey Allocations	\$12,812	0.0	\$0	\$12,812	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$630,867</b>	<b>7.5</b>	<b>\$0</b>	<b>\$630,867</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$514,982	7.6	\$0	\$514,982	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$115,885</b>	<b>(0.1)</b>	<b>\$0</b>	<b>\$115,885</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$588,559</b>	<b>7.5</b>	<b>\$0</b>	<b>\$588,559</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$22,975</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,975</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$611,534	7.5	\$0	\$611,534	\$0	\$0
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>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$595,842</b>	<b>7.5</b>	<b>\$0</b>	<b>\$595,842</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$22,975</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,975</b>	<b>\$0</b>	<b>\$0</b>

**Child Protection Ombudsman**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$504,250	0.0	\$504,250	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$504,250</b>	<b>0.0</b>	<b>\$504,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Other Legal Spending Authority	\$504,250	0.0	\$0	\$504,250	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,008,500</b>	<b>0.0</b>	<b>\$504,250</b>	<b>\$504,250</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$897,694	0.0	\$448,847	\$448,847	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$110,806</b>	<b>0.0</b>	<b>\$55,403</b>	<b>\$55,403</b>	<b>\$0</b>	<b>\$0</b>



**FY 2015-16 Initial Appropriation**

SB 15-204 Autonomy of Child Protection Ombudsman	(\$270,372)	0.0	(\$270,372)	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$512,822	0.0	\$512,822	\$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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$233,399</b>	<b>0.0</b>	<b>\$233,399</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$9,051</b>	<b>0.0</b>	<b>\$9,051</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$242,450	0.0	\$242,450	\$0	\$0	\$0
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>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Juvenile Parole Board**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$287,760	3.2	\$208,906	\$0	\$78,854	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$287,760</b>	<b>3.2</b>	<b>\$208,906</b>	<b>\$0</b>	<b>\$78,854</b>	<b>\$0</b>
FY 2014-15 Health, Life, and Dental Allocations	\$25,124	0.0	\$17,282	\$0	\$7,842	\$0
FY 2014-15 Merit Pay Allocations	\$827	0.0	\$827	\$0	\$0	\$0
FY 2014-15 Other Total Compensation POT Allocations	\$12,463	0.0	\$9,099	\$0	\$3,364	\$0
FY 2014-15 Salary Survey Allocations	\$5,210	0.0	\$5,210	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$331,384</b>	<b>3.2</b>	<b>\$241,324</b>	<b>\$0</b>	<b>\$90,060</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$260,966	3.2	\$182,760	\$0	\$78,206	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$70,418</b>	<b>0.0</b>	<b>\$58,564</b>	<b>\$0</b>	<b>\$11,854</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$266,399</b>	<b>3.2</b>	<b>\$194,647</b>	<b>\$0</b>	<b>\$71,752</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$25,918</b>	<b>0.0</b>	<b>\$18,816</b>	<b>\$0</b>	<b>\$7,102</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$292,317	3.2	\$213,463	\$0	\$78,854	\$0
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>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$269,736</b>	<b>3.2</b>	<b>\$197,984</b>	<b>\$0</b>	<b>\$71,752</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$25,918</b>	<b>0.0</b>	<b>\$18,816</b>	<b>\$0</b>	<b>\$7,102</b>	<b>\$0</b>

**Developmental Disabilities Council****FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$888,500	6.0	\$0	\$0	\$0	\$888,500
<b>FY 2014-15 Final Appropriation</b>	<b>\$888,500</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$888,500</b>
FY 2014-15 Health, Life, and Dental Allocations	\$21,832	0.0	\$0	\$0	\$0	\$21,832
FY 2014-15 Merit Pay Allocations	\$5,264	0.0	\$0	\$0	\$0	\$5,264
FY 2014-15 Other Legal Spending Authority	\$1,669,637	0.0	\$0	\$0	\$0	\$1,669,637
FY 2014-15 Other Total Compensation POT Allocations	\$25,100	0.0	\$0	\$0	\$0	\$25,100
FY 2014-15 Salary Survey Allocations	\$9,770	0.0	\$0	\$0	\$0	\$9,770
FY 2014-15 State Controller Information Only - Restriction	(\$888,500)	0.0	\$0	\$0	\$0	(\$888,500)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,731,603</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,731,603</b>
FY 2014-15 Actual Expenditures	\$749,052	5.0	\$0	\$0	\$0	\$749,052
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$982,551</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$982,551</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$490,294</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$490,294</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$410,361</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$410,361</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$900,655	6.0	\$0	\$0	\$0	\$900,655
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>FY 2016-17 Personal Services Allocation</b>	<b>\$497,652</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$497,652</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$410,361</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$410,361</b>

**Colorado Commission for the Deaf and Hard of Hearing**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,145,625	6.3	\$132,807	\$0	\$1,012,818	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,145,625</b>	<b>6.3</b>	<b>\$132,807</b>	<b>\$0</b>	<b>\$1,012,818</b>	<b>\$0</b>
FY 2014-15 Health, Life, and Dental Allocations	\$51,079	0.0	\$1,819	\$0	\$49,260	\$0
FY 2014-15 Merit Pay Allocations	\$4,237	0.0	\$451	\$0	\$3,786	\$0
FY 2014-15 Other Total Compensation POT Allocations	\$87,304	0.0	\$62,361	\$0	\$24,943	\$0
FY 2014-15 Salary Survey Allocations	\$8,204	0.0	\$811	\$0	\$7,393	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,296,449</b>	<b>6.3</b>	<b>\$198,249</b>	<b>\$0</b>	<b>\$1,098,200</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,288,609	5.4	\$198,249	\$0	\$1,090,360	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$7,840</b>	<b>0.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,840</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$714,788</b>	<b>6.3</b>	<b>\$136,348</b>	<b>\$0</b>	<b>\$1,041,405</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$462,965</b>	<b>6.3</b>	<b>\$136,348</b>	<b>\$0</b>	<b>\$1,041,405</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$1,177,753	6.3	\$136,348	\$0	\$1,041,405	\$0
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>FY 2016-17 Personal Services Allocation</b>	<b>\$714,788</b>	<b>6.3</b>	<b>\$124,882</b>	<b>\$0</b>	<b>\$1,049,072</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$459,166</b>	<b>6.3</b>	<b>\$124,882</b>	<b>\$0</b>	<b>\$1,049,072</b>	<b>\$0</b>

**HIPPA - Security Remediation**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$377,543	1.0	\$277,931	\$334	\$73,358	\$25,920
<b>FY 2014-15 Final Appropriation</b>	<b>\$377,543</b>	<b>1.0</b>	<b>\$277,931</b>	<b>\$334</b>	<b>\$73,358</b>	<b>\$25,920</b>
FY 2014-15 Health, Life, and Dental Allocations	\$1,698	0.0	\$1,256	\$0	\$340	\$102
FY 2014-15 Merit Pay Allocations	\$789	0.0	\$584	\$0	\$158	\$47
FY 2014-15 Other Total Compensation POT Allocations	\$996	0.0	\$737	\$0	\$199	\$60
FY 2014-15 Salary Survey Allocations	\$2,407	0.0	\$1,781	\$0	\$482	\$144
FY 2014-15 State Controller Information Only - Restriction	(\$25,920)	0.0	\$0	\$0	\$0	(\$25,920)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$357,513</b>	<b>1.0</b>	<b>\$282,289</b>	<b>\$334</b>	<b>\$74,537</b>	<b>\$353</b>
FY 2014-15 Actual Expenditures	\$285,205	1.0	\$236,209	\$298	\$48,346	\$353
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$72,308</b>	<b>0.0</b>	<b>\$46,080</b>	<b>\$36</b>	<b>\$26,191</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 Personal Services Allocation</b>	<b>\$131,791</b>	<b>1.0</b>	<b>\$97,031</b>	<b>\$113</b>	<b>\$25,627</b>	<b>\$9,020</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$248,948</b>	<b>0.0</b>	<b>\$183,265</b>	<b>\$221</b>	<b>\$48,371</b>	<b>\$17,091</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$380,739	1.0	\$280,296	\$334	\$73,998	\$26,111
<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>FY 2016-17 Personal Services Allocation</b>	<b>\$131,791</b>	<b>1.0</b>	<b>\$97,031</b>	<b>\$113</b>	<b>\$25,627</b>	<b>\$9,020</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$248,948</b>	<b>0.0</b>	<b>\$183,265</b>	<b>\$221</b>	<b>\$48,371</b>	<b>\$17,091</b>

**CBMS Emergency Processing Unit**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$219,537	4.0	\$74,910	\$17,350	\$0	\$127,277
<b>FY 2014-15 Final Appropriation</b>	<b>\$219,537</b>	<b>4.0</b>	<b>\$74,910</b>	<b>\$17,350</b>	<b>\$0</b>	<b>\$127,277</b>
FY 2014-15 Health, Life, and Dental Allocations	\$15,747	0.0	\$5,354	\$1,260	\$0	\$9,133
FY 2014-15 Merit Pay Allocations	\$339	0.0	\$119	\$0	\$0	\$220
FY 2014-15 Other Legal Spending Authority	\$127,277	0.0	\$0	\$0	\$0	\$127,277

FY 2014-15 Other Total Compensation POT Allocations	\$6,318	0.0	\$2,150	\$504	\$0	\$3,664
FY 2014-15 Salary Survey Allocations	\$2,261	0.0	\$791	\$0	\$0	\$1,470
FY 2014-15 State Controller Information Only - Restriction	(\$127,277)	0.0	\$0	\$0	\$0	(\$127,277)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$244,202</b>	<b>4.0</b>	<b>\$83,324</b>	<b>\$19,114</b>	<b>\$0</b>	<b>\$141,764</b>
FY 2014-15 Actual Expenditures	\$137,902	2.0	\$60,859	\$0	\$0	\$77,043
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$106,300</b>	<b>2.0</b>	<b>\$22,465</b>	<b>\$19,114</b>	<b>\$0</b>	<b>\$64,721</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$178,424</b>	<b>4.0</b>	<b>\$60,904</b>	<b>\$13,896</b>	<b>\$0</b>	<b>\$103,624</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$43,713</b>	<b>0.0</b>	<b>\$14,916</b>	<b>\$3,454</b>	<b>\$0</b>	<b>\$25,343</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$222,137	4.0	\$75,820	\$17,350	\$0	\$128,967
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>FY 2016-17 Personal Services Allocation</b>	<b>\$179,703</b>	<b>4.0</b>	<b>\$61,352</b>	<b>\$13,896</b>	<b>\$0</b>	<b>\$104,455</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$43,713</b>	<b>0.0</b>	<b>\$14,916</b>	<b>\$3,454</b>	<b>\$0</b>	<b>\$25,343</b>

**Regional Center Task Force and Utilization Study**

**FY 2014-15 Actual**

HB 14-1338 Regional Centers Task Force And Utilization Study	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$227,823	0.0	\$227,823	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$22,177)</b>	<b>0.0</b>	<b>(\$22,177)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Children's Savings Accounts**

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>FY 2016-17 Personal Services Allocation</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**(B) Special Purpose**

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

# (2) Office of Information Technology

Spacing

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Department of Human Services

FY 2016-17

Schedule 3

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>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,911,543	0.0	\$1,840,468	\$0	\$14,474	\$56,601
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,911,543</b>	<b>0.0</b>	<b>\$1,840,468</b>	<b>\$0</b>	<b>\$14,474</b>	<b>\$56,601</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,911,543</b>	<b>0.0</b>	<b>\$1,840,468</b>	<b>\$0</b>	<b>\$14,474</b>	<b>\$56,601</b>
FY 2014-15 Actual Expenditures	\$1,868,470	0.0	\$1,811,869	\$0	\$0	\$56,601
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$43,073</b>	<b>0.0</b>	<b>\$28,599</b>	<b>\$0</b>	<b>\$14,474</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</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 2015-16 All Other Operating Allocation</b>	<b>\$560,634</b>	<b>0.0</b>	<b>\$418,068</b>	<b>\$0</b>	<b>\$14,474</b>	<b>\$56,601</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$560,634	0.0	\$489,559	\$0	\$14,474	\$56,601
<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>FY 2016-17 All Other Operating Allocation</b>	<b>\$560,634</b>	<b>0.0</b>	<b>\$418,068</b>	<b>\$0</b>	<b>\$14,474</b>	<b>\$56,601</b>

Microcomputer Lease Payments

<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$539,344	0.0	\$301,832	\$15,466	\$128,647	\$93,399
<b>FY 2014-15 Final 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>

	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</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>
FY 2014-15 Actual Expenditures	\$539,324	0.0	\$301,812	\$15,466	\$128,647	\$93,399
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$20</b>	<b>0.0</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$539,344</b>	<b>0.0</b>	<b>\$202,503</b>	<b>\$11,754</b>	<b>\$113,027</b>	<b>\$70,983</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$539,344	0.0	\$301,832	\$15,466	\$128,647	\$93,399
<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>FY 2016-17 All Other Operating Allocation</b>	<b>\$539,344</b>	<b>0.0</b>	<b>\$202,503</b>	<b>\$11,754</b>	<b>\$113,027</b>	<b>\$70,983</b>

**County Financial Management System**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,494,325	0.0	\$770,740	\$0	\$0	\$723,585
<b>FY 2014-15 Final 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>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,494,325</b>	<b>0.0</b>	<b>\$770,740</b>	<b>\$0</b>	<b>\$0</b>	<b>\$723,585</b>
FY 2014-15 Actual Expenditures	\$1,494,324	0.0	\$770,739	\$0	\$0	\$723,585
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1</b>	<b>0.0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$1,494,325</b>	<b>0.0</b>	<b>\$102,954</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,594</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$1,494,325	0.0	\$770,740	\$0	\$0	\$723,585
<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>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,494,325</b>	<b>0.0</b>	<b>\$102,954</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,594</b>

**Client Index Project**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$17,698	0.0	\$10,154	\$0	\$0	\$7,544
<b>FY 2014-15 Final Appropriation</b>	<b>\$17,698</b>	<b>0.0</b>	<b>\$10,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,544</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$17,698</b>	<b>0.0</b>	<b>\$10,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,544</b>
FY 2014-15 Actual Expenditures	\$17,200	0.0	\$10,100	\$0	\$0	\$7,100
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$498</b>	<b>0.0</b>	<b>\$54</b>	<b>\$0</b>	<b>\$0</b>	<b>\$444</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 Personal Services Allocation</b>	<b>\$17,698</b>	<b>0.0</b>	<b>\$10,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,544</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$17,698	0.0	\$10,154	\$0	\$0	\$7,544
<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>FY 2016-17 Personal Services Allocation</b>	<b>\$17,698</b>	<b>0.0</b>	<b>\$10,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,544</b>

**Colorado Trails**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,970,392	0.0	\$2,683,461	\$0	\$0	\$2,286,931
<b>FY 2014-15 Final Appropriation</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>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</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>
FY 2014-15 Actual Expenditures	\$4,970,391	0.0	\$2,683,460	\$0	\$0	\$2,286,931
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1</b>	<b>0.0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

HB 15-1248 Child Welfare Check Potential Foster Parents	\$16,600	0.0	\$16,600	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,970,392	0.0	\$2,683,461	\$0	\$0	\$2,286,931
<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>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$4,986,992</b>	<b>0.0</b>	<b>\$932,268</b>	<b>\$0</b>	<b>\$0</b>	<b>\$781,034</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$4,986,992	0.0	\$2,700,061	\$0	\$0	\$2,286,931
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>FY 2016-17 All Other Operating Allocation</b>	<b>\$4,986,992</b>	<b>0.0</b>	<b>\$932,268</b>	<b>\$0</b>	<b>\$0</b>	<b>\$781,034</b>

**National Aging Program**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$93,114	0.0	\$23,278	\$0	\$0	\$69,836
<b>FY 2014-15 Final Appropriation</b>	<b>\$93,114</b>	<b>0.0</b>	<b>\$23,278</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,836</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$93,114</b>	<b>0.0</b>	<b>\$23,278</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,836</b>
FY 2014-15 Actual Expenditures	\$64,724	0.0	\$16,198	\$0	\$0	\$48,526
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$28,390</b>	<b>0.0</b>	<b>\$7,080</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,310</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$93,114</b>	<b>0.0</b>	<b>\$914</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,745</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$93,114	0.0	\$23,278	\$0	\$0	\$69,836
<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>FY 2016-17 All Other Operating Allocation</b>	<b>\$93,114</b>	<b>0.0</b>	<b>\$914</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,745</b>

**Child Care Automated Tracking System**

**FY 2014-15 Actual**

HB 14-1317 Colorado Child Care Assistance Program Changes	\$1,216,781	0.0	\$0	\$0	\$0	\$1,216,781
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,709,933	0.0	\$0	\$0	\$0	\$2,709,933
<b>FY 2014-15 Final Appropriation</b>	<b>\$3,926,714</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,926,714</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$4,131,714</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,131,714</b>
FY 2014-15 Actual Expenditures	\$2,973,502	0.0	\$0	\$0	\$0	\$2,973,502
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,158,212</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,158,212</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$2,709,933</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,003,335</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$2,709,933	0.0	\$0	\$0	\$0	\$2,709,933
<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>FY 2016-17 All Other Operating Allocation</b>	<b>\$2,709,933</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,003,335</b>

**Health Information Management System**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$568,297	0.0	\$440,419	\$0	\$127,878	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$568,297</b>	<b>0.0</b>	<b>\$440,419</b>	<b>\$0</b>	<b>\$127,878</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$568,297</b>	<b>0.0</b>	<b>\$440,419</b>	<b>\$0</b>	<b>\$127,878</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$560,981	0.0	\$440,419	\$0	\$120,562	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$7,316</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,316</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$435,507</b>	<b>0.0</b>	<b>\$117,016</b>	<b>\$0</b>	<b>\$70,582</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$435,507	0.0	\$307,629	\$0	\$127,878	\$0
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>FY 2016-17 All Other Operating Allocation</b>	<b>\$58,120</b>	<b>0.0</b>	<b>(\$127,453)</b>	<b>\$0</b>	<b>\$111,125</b>	<b>\$0</b>

**Adult Protective Services**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$160,000	0.0	\$160,000	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$143,044	0.0	\$143,044	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$16,957</b>	<b>0.0</b>	<b>\$16,957</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$179,200</b>	<b>0.0</b>	<b>\$179,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$179,200	0.0	\$179,200	\$0	\$0	\$0
<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>FY 2016-17 All Other Operating Allocation</b>	<b>\$179,200</b>	<b>0.0</b>	<b>\$179,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Payments to OIT**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$23,992,691	0.0	\$12,879,494	\$286,707	\$748,882	\$10,077,608
SB 15-149 Suppl Approp for Human Services	\$2,192,545	0.0	\$1,162,515	\$0	\$0	\$1,030,030
<b>FY 2014-15 Final Appropriation</b>	<b>\$26,185,236</b>	<b>0.0</b>	<b>\$14,042,009</b>	<b>\$286,707</b>	<b>\$748,882</b>	<b>\$11,107,638</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$26,185,236</b>	<b>0.0</b>	<b>\$14,042,009</b>	<b>\$286,707</b>	<b>\$748,882</b>	<b>\$11,107,638</b>
FY 2014-15 Actual Expenditures	\$26,183,748	0.0	\$14,042,001	\$286,707	\$747,402	\$11,107,638
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,488</b>	<b>0.0</b>	<b>\$8</b>	<b>\$0</b>	<b>\$1,480</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 All Other Operating Allocation</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>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$25,122,963	0.0	\$13,534,199	\$306,503	\$800,590	\$10,481,671
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>FY 2016-17 All Other Operating Allocation</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>

**COFRS Modernization****FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,521,220	0.0	\$814,729	\$251,033	\$0	\$455,458
SB 15-149 Suppl Approp for Human Services	\$668,700	0.0	\$497,463	\$140,450	\$0	\$30,787
<b>FY 2014-15 Final Appropriation</b>	<b>\$2,189,920</b>	<b>0.0</b>	<b>\$1,312,192</b>	<b>\$391,483</b>	<b>\$0</b>	<b>\$486,245</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$2,189,920</b>	<b>0.0</b>	<b>\$1,312,192</b>	<b>\$391,483</b>	<b>\$0</b>	<b>\$486,245</b>

<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$2,189,920</b>	<b>0.0</b>	<b>\$1,312,192</b>	<b>\$391,483</b>	<b>\$0</b>	<b>\$486,245</b>
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**CORE Operations**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,189,920	0.0	\$1,312,192	\$391,483	\$0	\$486,245
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$2,189,920)</b>	<b>0.0</b>	<b>(\$1,312,192)</b>	<b>(\$391,483)</b>	<b>\$0</b>	<b>(\$486,245)</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</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>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$1,667,387	0.0	\$877,524	\$268,114	\$0	\$521,749
<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>FY 2016-17 All Other Operating Allocation</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>

**DYC Education Support**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$377,539	0.0	\$377,539	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$377,539</b>	<b>0.0</b>	<b>\$377,539</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$377,539</b>	<b>0.0</b>	<b>\$377,539</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$377,539	0.0	\$377,539	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$394,042</b>	<b>0.0</b>	<b>\$394,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$394,042	0.0	\$394,042	\$0	\$0	\$0
<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>FY 2016-17 All Other Operating Allocation</b>	<b>\$394,042</b>	<b>0.0</b>	<b>\$394,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**IT Systems Interoperability**

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</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>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$1,323,360	0.0	\$132,336	\$0	\$0	\$1,191,024
<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>FY 2016-17 All Other Operating Allocation</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>

**Enterprise Content Management**

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$731,400</b>	<b>0.0</b>	<b>\$731,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$731,400	0.0	\$731,400	\$0	\$0	\$0
<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>FY 2016-17 All Other Operating Allocation</b>	<b>\$731,400</b>	<b>0.0</b>	<b>\$731,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**EHR, Vendor Costs (Ongoing Fees, System Hosting and Support)**

**FY 2016-17 Request**

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>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,091,930</b>	<b>0.0</b>	<b>\$1,091,930</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**EHR, Vendor Costs (Ongoing Development and Enhancement)**

**FY 2016-17 Request**

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>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,436,872</b>	<b>0.0</b>	<b>\$1,436,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**(A) Information Technology**

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**

**CBMS, Department of Human Services, Personal Services**

**FY 2014-15 Actual**

HB 14-1317 Colorado Child Care Assistance Program Changes	\$130,448	0.0	\$31,100	\$4,189	\$44,529	\$50,630
HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,677,415	0.0	\$1,141,534	\$217,325	\$1,733,048	\$1,585,508
SB 14-012 Aid To The Needy Disabled Program	\$13,764	0.0	\$3,283	\$442	\$4,697	\$5,342
SB 14-014 Prop Tax Rent Heat Fuel Grants For Low-income	\$4,092	0.0	\$976	\$131	\$1,397	\$1,588
SB 14-130 Increase Personal Care Allowance Nursing Facility	\$6,203	0.0	\$2,356	\$215	\$2,289	\$1,343

SB 15-149 Suppl Approp for Human Services	(\$1,691,495)	0.0	(\$49,963)	(\$173,950)	(\$1,733,048)	\$265,466
<b>FY 2014-15 Final Appropriation</b>	<b>\$3,140,427</b>	<b>0.0</b>	<b>\$1,129,286</b>	<b>\$48,352</b>	<b>\$52,912</b>	<b>\$1,909,877</b>
FY 2014-15 Health, Life, and Dental Allocations	\$91,118	0.0	\$0	\$0	\$91,118	\$0
FY 2014-15 Other Legal Spending Authority	\$18,821	0.0	\$0	\$18,821	\$0	\$0
FY 2014-15 Other Total Compensation POT Allocations	\$29,638	0.0	\$0	\$0	\$29,638	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$3,280,004</b>	<b>0.0</b>	<b>\$1,129,286</b>	<b>\$67,173</b>	<b>\$173,668</b>	<b>\$1,909,877</b>
FY 2014-15 Actual Expenditures	\$2,484,228	0.0	\$1,020,956	\$62,196	\$120,756	\$1,280,320
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$795,776</b>	<b>0.0</b>	<b>\$108,330</b>	<b>\$4,977</b>	<b>\$52,912</b>	<b>\$629,557</b>

**CBMS, Health Care Policy and Financing, Personal Services**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$455,865	0.0	\$111,155	\$21,189	\$168,906	\$154,615
SB 15-149 Suppl Approp for Human Services	(\$455,865)	0.0	(\$111,155)	(\$21,189)	(\$168,906)	(\$154,615)
<b>FY 2014-15 Final Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CBMS, Centrally Appropriated Items**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$517,134	0.0	\$126,879	\$23,969	\$191,598	\$174,688
SB 15-149 Suppl Approp for Human Services	(\$186,693)	0.0	(\$6,017)	(\$18,794)	(\$191,598)	\$29,716
<b>FY 2014-15 Final 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>
FY 2014-15 Other Legal Spending Authority	\$2,990	0.0	\$0	\$2,990	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$333,431</b>	<b>0.0</b>	<b>\$120,862</b>	<b>\$8,165</b>	<b>\$0</b>	<b>\$204,404</b>
FY 2014-15 Actual Expenditures	\$331,641	0.0	\$130,605	\$8,164	\$0	\$192,872
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,790</b>	<b>0.0</b>	<b>(\$9,743)</b>	<b>\$1</b>	<b>\$0</b>	<b>\$11,532</b>

**CBMS, Health Care Policy and Financing Only Projects**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$611,520	0.0	\$0	\$0	\$611,520	\$0
SB 15-149 Suppl Approp for Human Services	(\$611,520)	0.0	\$0	\$0	(\$611,520)	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CBMS, Operating Expenses**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$23,612,925	0.0	\$6,929,351	\$1,215,122	\$8,097,243	\$7,371,209
SB 15-149 Suppl Approp for Human Services	(\$8,524,668)	0.0	\$483,602	(\$978,834)	(\$8,097,243)	\$67,807
<b>FY 2014-15 Final Appropriation</b>	<b>\$15,088,257</b>	<b>0.0</b>	<b>\$7,412,953</b>	<b>\$236,288</b>	<b>\$0</b>	<b>\$7,439,016</b>
FY 2014-15 Other Legal Spending Authority	\$150,000	0.0	\$0	\$150,000	\$0	\$0
FY 2014-15 Transfers	(\$355,201)	0.0	(\$355,201)	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$14,883,056</b>	<b>0.0</b>	<b>\$7,057,752</b>	<b>\$386,288</b>	<b>\$0</b>	<b>\$7,439,016</b>
FY 2014-15 Actual Expenditures	\$14,556,192	0.0	\$6,320,186	\$384,959	\$0	\$7,851,046
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$326,864</b>	<b>0.0</b>	<b>\$737,566</b>	<b>\$1,329</b>	<b>(\$0)</b>	<b>(\$412,030)</b>

**CBMS, SAS-70 Audit**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$149,000	0.0	\$36,558	\$6,906	\$55,204	\$50,332
SB 15-149 Suppl Approp for Human Services	(\$53,792)	0.0	(\$1,735)	(\$5,415)	(\$55,204)	\$8,562
<b>FY 2014-15 Final Appropriation</b>	<b>\$95,208</b>	<b>0.0</b>	<b>\$34,823</b>	<b>\$1,491</b>	<b>\$0</b>	<b>\$58,894</b>
	\$0	0.0	\$0	\$0	\$0	\$0

<b>FY 2014-15 Expenditure Authority</b>	<b>\$95,208</b>	<b>0.0</b>	<b>\$34,823</b>	<b>\$1,491</b>	<b>\$0</b>	<b>\$58,894</b>
FY 2014-15 Actual Expenditures	\$44,477	0.0	\$18,213	\$1,349	\$0	\$24,915
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$50,731</b>	<b>0.0</b>	<b>\$16,610</b>	<b>\$142</b>	<b>\$0</b>	<b>\$33,979</b>

**Personal Services**

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</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>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$2,989,619	0.0	\$1,093,480	\$46,819	\$0	\$1,849,320
<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>FY 2016-17 All Other Operating Allocation</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>

**Centrally Appropriated Items**

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$330,441</b>	<b>0.0</b>	<b>\$120,862</b>	<b>\$5,175</b>	<b>\$0</b>	<b>\$204,404</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$330,441	0.0	\$120,862	\$5,175	\$0	\$204,404
<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>FY 2016-17 All Other Operating Allocation</b>	<b>\$310,638</b>	<b>0.0</b>	<b>\$127,293</b>	<b>\$10,087</b>	<b>\$0</b>	<b>\$173,258</b>

**Operating and Contract Expenses**

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</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>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$14,863,973	0.0	\$6,490,821	\$232,775	\$0	\$8,140,377
<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>FY 2016-17 All Other Operating Allocation</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) Colorado Benefits Management System**

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**

**CBMS Modernization, DHS, Personal Services**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$707,245	11.0	\$268,612	\$24,499	\$261,009	\$153,125
SB 15-149 Suppl Approp for Human Services	(\$255,327)	0.0	(\$103,319)	(\$17,422)	(\$261,009)	\$126,423
<b>FY 2014-15 Final Appropriation</b>	<b>\$451,918</b>	<b>11.0</b>	<b>\$165,293</b>	<b>\$7,077</b>	<b>\$0</b>	<b>\$279,548</b>
FY 2014-15 Health, Life, and Dental Allocations	\$95,279	0.0	\$36,206	\$2,858	\$35,253	\$20,962
FY 2014-15 Merit Pay Allocations	\$5,134	0.0	\$2,021	\$0	\$1,962	\$1,151
FY 2014-15 Other Legal Spending Authority	\$1,200	0.0	\$0	\$1,200	\$0	\$0
FY 2014-15 Other Total Compensation POT Allocations	\$44,624	0.0	\$16,957	\$1,341	\$16,510	\$9,816
FY 2014-15 Salary Survey Allocations	\$16,975	0.0	\$6,680	\$0	\$6,488	\$3,807
<b>FY 2014-15 Expenditure Authority</b>	<b>\$615,130</b>	<b>11.0</b>	<b>\$227,157</b>	<b>\$12,476</b>	<b>\$60,213</b>	<b>\$315,284</b>
FY 2014-15 Actual Expenditures	\$491,765	10.4	\$193,571	\$12,330	\$21,844	\$264,021
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$123,365</b>	<b>0.6</b>	<b>\$33,586</b>	<b>\$146</b>	<b>\$38,369</b>	<b>\$51,263</b>

**CBMS Modernization, DHS, Operating Expenses**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$10,451	0.0	\$3,967	\$363	\$3,857	\$2,264
SB 15-149 Suppl Approp for Human Services	(\$3,772)	0.0	(\$1,524)	(\$258)	(\$3,857)	\$1,867
<b>FY 2014-15 Final Appropriation</b>	<b>\$6,679</b>	<b>0.0</b>	<b>\$2,443</b>	<b>\$105</b>	<b>\$0</b>	<b>\$4,131</b>
FY 2014-15 Other Legal Spending Authority	\$100	0.0	\$0	\$100	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$6,779</b>	<b>0.0</b>	<b>\$2,443</b>	<b>\$205</b>	<b>\$0</b>	<b>\$4,131</b>
FY 2014-15 Actual Expenditures	\$7,208	0.0	\$3,264	\$203	\$0	\$3,741
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$429)</b>	<b>0.0</b>	<b>(\$821)</b>	<b>\$2</b>	<b>\$0</b>	<b>\$390</b>

**CBMS Modernization - HCPF Administration Costs**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$810,858	0.0	\$307,964	\$28,088	\$299,247	\$175,559
SB 15-149 Suppl Approp for Human Services	(\$292,733)	0.0	(\$118,455)	(\$19,974)	(\$299,247)	\$144,943
<b>FY 2014-15 Final Appropriation</b>	<b>\$518,125</b>	<b>0.0</b>	<b>\$189,509</b>	<b>\$8,114</b>	<b>\$0</b>	<b>\$320,502</b>
FY 2014-15 Other Legal Spending Authority	\$4,263	0.0	\$0	\$4,263	\$0	\$0
FY 2014-15 Other Total Compensation POT Allocations	\$26,157	0.0	\$0	\$0	\$26,157	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$548,545</b>	<b>0.0</b>	<b>\$189,509</b>	<b>\$12,377</b>	<b>\$26,157</b>	<b>\$320,502</b>
FY 2014-15 Actual Expenditures	\$529,577	0.0	\$223,047	\$12,377	\$26,157	\$267,997
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$18,968</b>	<b>0.0</b>	<b>(\$33,538)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,505</b>

**CBMS Modernization, Phase II**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$16,074,307	0.0	\$7,193,767	\$529,150	\$5,772,621	\$2,578,769
SB 15-149 Suppl Approp for Human Services	(\$4,482,720)	0.0	\$2,516,361	\$87,082	(\$5,772,621)	(\$1,313,542)
<b>FY 2014-15 Final Appropriation</b>	<b>\$11,591,587</b>	<b>0.0</b>	<b>\$9,710,128</b>	<b>\$616,232</b>	<b>\$0</b>	<b>\$1,265,227</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$11,591,587</b>	<b>0.0</b>	<b>\$9,710,128</b>	<b>\$616,232</b>	<b>\$0</b>	<b>\$1,265,227</b>

FY 2014-15 Actual Expenditures	\$3,762,321	0.0	\$2,672,588	\$525,181	\$0	\$564,552
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$7,829,266</b>	<b>0.0</b>	<b>\$7,037,540</b>	<b>\$91,051</b>	<b>\$0</b>	<b>\$700,675</b>

**Administration**

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</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>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$1,004,508	11.0	\$371,113	\$15,517	\$0	\$617,878
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>FY 2016-17 Personal Services Allocation</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) Colorado Benefits Management System**

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



# (3) Office of Operations

Spacing

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Department of Human Services

FY 2016-17

Schedule 3

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>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$23,631,763	432.5	\$13,194,695	\$2,177,085	\$6,411,467	\$1,848,516
<b>FY 2014-15 Final Appropriation</b>	<b>\$23,631,763</b>	<b>432.5</b>	<b>\$13,194,695</b>	<b>\$2,177,085</b>	<b>\$6,411,467</b>	<b>\$1,848,516</b>
FY 2014-15 Health, Life, and Dental Allocations	\$2,923,624	0.0	\$1,875,683	(\$92,108)	(\$337,729)	\$1,477,778
FY 2014-15 Merit Pay Allocations	\$168,186	0.0	\$127,634	\$16,008	\$0	\$24,544
FY 2014-15 Other Total Compensation POT Allocations	\$2,417,262	0.0	\$1,455,220	\$53,406	\$0	\$908,636
FY 2014-15 Salary Survey Allocations	\$450,485	0.0	\$340,161	\$45,090	\$0	\$65,234
<b>FY 2014-15 Expenditure Authority</b>	<b>\$29,591,320</b>	<b>432.5</b>	<b>\$16,993,393</b>	<b>\$2,199,481</b>	<b>\$6,073,738</b>	<b>\$4,324,708</b>
FY 2014-15 Actual Expenditures	\$29,589,427	438.9	\$16,992,028	\$2,199,481	\$6,073,210	\$4,324,708
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,893</b>	<b>(6.4)</b>	<b>\$1,365</b>	<b>\$0</b>	<b>\$528</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</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>
<b>FY 2015-16 Personal Services Allocation</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>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$24,398,129	432.5	\$13,646,853	\$2,238,394	\$6,580,066	\$1,932,816
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 CDLE	\$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>FY 2016-17 Personal Services Allocation</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>

**Operating Expenses**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,203,644	0.0	\$3,280,705	\$11,422	\$711,898	\$199,619
SB 15-149 Suppl Approp for Human Services	\$186,048	0.0	\$186,048	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$4,389,692</b>	<b>0.0</b>	<b>\$3,466,753</b>	<b>\$11,422</b>	<b>\$711,898</b>	<b>\$199,619</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$4,389,692</b>	<b>0.0</b>	<b>\$3,466,753</b>	<b>\$11,422</b>	<b>\$711,898</b>	<b>\$199,619</b>
FY 2014-15 Actual Expenditures	\$7,775,879	0.0	\$6,852,941	\$11,422	\$711,898	\$199,618
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$3,386,187)</b>	<b>0.0</b>	<b>(\$3,386,188)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$3,613,538</b>	<b>0.0</b>	<b>\$2,668,647</b>	<b>\$11,422</b>	<b>\$711,898</b>	<b>\$199,619</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$3,613,538	0.0	\$2,690,599	\$11,422	\$711,898	\$199,619
<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>FY 2016-17 All Other Operating Allocation</b>	<b>\$3,613,538</b>	<b>0.0</b>	<b>\$2,668,647</b>	<b>\$11,422</b>	<b>\$711,898</b>	<b>\$199,619</b>

**Vehicle Lease Payments**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,256,592	0.0	\$637,597	\$88,220	\$332,680	\$198,095
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,256,592</b>	<b>0.0</b>	<b>\$637,597</b>	<b>\$88,220</b>	<b>\$332,680</b>	<b>\$198,095</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,256,592</b>	<b>0.0</b>	<b>\$637,597</b>	<b>\$88,220</b>	<b>\$332,680</b>	<b>\$198,095</b>

FY 2014-15 Actual Expenditures	\$1,053,384	0.0	\$637,597	\$55,518	\$238,822	\$121,447
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$203,208</b>	<b>0.0</b>	<b>\$0</b>	<b>\$32,702</b>	<b>\$93,858</b>	<b>\$76,648</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</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>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$1,079,506	0.0	\$547,744	\$75,788	\$285,796	\$170,178
<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>FY 2016-17 All Other Operating Allocation</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>

**Leased Space**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,410,915	0.0	\$588,759	\$37,416	\$22,527	\$1,762,213
<b>FY 2014-15 Final 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>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</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>
FY 2014-15 Actual Expenditures	\$1,744,946	0.0	\$504,833	\$3,966	\$0	\$1,236,146
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$665,969</b>	<b>0.0</b>	<b>\$83,926</b>	<b>\$33,450</b>	<b>\$22,527</b>	<b>\$526,067</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 All Other Operating Allocation</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>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$2,410,915	0.0	\$588,759	\$37,416	\$22,527	\$1,762,213
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>FY 2016-17 All Other Operating Allocation</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>
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**Capitol Complex Leased Space**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,236,932	0.0	\$649,335	\$58,282	\$63,255	\$466,060
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,236,932</b>	<b>0.0</b>	<b>\$649,335</b>	<b>\$58,282</b>	<b>\$63,255</b>	<b>\$466,060</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,236,932</b>	<b>0.0</b>	<b>\$649,335</b>	<b>\$58,282</b>	<b>\$63,255</b>	<b>\$466,060</b>
FY 2014-15 Actual Expenditures	\$1,236,932	0.0	\$649,335	\$58,282	\$63,255	\$466,060
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 All Other Operating Allocation</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>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$1,748,239	0.0	\$917,748	\$82,374	\$89,403	\$658,714
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>FY 2016-17 All Other Operating Allocation</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>

**Utilities**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$9,418,424	0.0	\$7,820,907	\$50,000	\$1,547,517	\$0
<b>FY 2014-15 Final 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>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</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>
FY 2014-15 Actual Expenditures	\$9,418,424	0.0	\$7,820,907	\$50,000	\$1,547,517	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$0)</b>	<b>0.0</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</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>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$9,418,424	0.0	\$7,820,907	\$50,000	\$1,547,517	\$0
<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>FY 2016-17 All Other Operating Allocation</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>

**(A) Administration**

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**

**Buildings and Grounds Rental**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,024,371	6.5	\$0	\$1,024,371	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,024,371</b>	<b>6.5</b>	<b>\$0</b>	<b>\$1,024,371</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Health, Life, and Dental Allocations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Merit Pay Allocations	\$1,094	0.0	\$0	\$1,094	\$0	\$0
FY 2014-15 Other Total Compensation POT Allocations	\$10,181	0.0	\$0	\$10,181	\$0	\$0
FY 2014-15 Salary Survey Allocations	\$3,804	0.0	\$0	\$3,804	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,039,450</b>	<b>6.5</b>	<b>\$0</b>	<b>\$1,039,450</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$761,520	3.8	\$0	\$761,520	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$277,930</b>	<b>2.7</b>	<b>\$0</b>	<b>\$277,930</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$255,798</b>	<b>6.5</b>	<b>\$0</b>	<b>\$255,798</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$773,471</b>	<b>0.0</b>	<b>\$0</b>	<b>\$773,471</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$1,029,269	6.5	\$0	\$1,029,269	\$0	\$0
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>FY 2016-17 Personal Services Allocation</b>	<b>\$260,696</b>	<b>6.5</b>	<b>\$0</b>	<b>\$260,696</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$771,942</b>	<b>0.0</b>	<b>\$0</b>	<b>\$771,942</b>	<b>\$0</b>	<b>\$0</b>

**State Garage Fund**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$735,357	2.6	\$0	\$0	\$735,357	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$735,357</b>	<b>2.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$735,357</b>	<b>\$0</b>
FY 2014-15 Health, Life, and Dental Allocations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Merit Pay Allocations	\$378	0.0	\$0	\$0	\$378	\$0
FY 2014-15 Other Total Compensation POT Allocations	\$261	0.0	\$0	\$0	\$261	\$0
FY 2014-15 Salary Survey Allocations	\$1,537	0.0	\$0	\$0	\$1,537	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$737,533</b>	<b>2.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$737,533</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$618,249	1.6	\$0	\$0	\$618,249	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$119,284</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,284</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$140,854</b>	<b>2.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,854</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$596,418</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$596,418</b>	<b>\$0</b>



**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$737,272	2.6	\$0	\$0	\$737,272	\$0
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>FY 2016-17 Personal Services Allocation</b>	<b>\$140,854</b>	<b>2.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,854</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$599,786</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$599,786</b>	<b>\$0</b>

**(B) Special Purposes**

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



# (4) County Administration

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04. County Administration

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

(1) Administration

County Administration

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$57,441,793	0.0	\$19,938,121	\$10,662,504	\$0	\$26,841,168
<b>FY 2014-15 Final Appropriation</b>	<b>\$57,441,793</b>	<b>0.0</b>	<b>\$19,938,121</b>	<b>\$10,662,504</b>	<b>\$0</b>	<b>\$26,841,168</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$57,441,793</b>	<b>0.0</b>	<b>\$19,938,121</b>	<b>\$10,662,504</b>	<b>\$0</b>	<b>\$26,841,168</b>
FY 2014-15 Actual Expenditures	\$46,779,289	0.0	\$19,938,121	\$0	\$0	\$26,841,168
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$10,662,504</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,662,504</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</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>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$56,384,304	0.0	\$19,666,869	\$10,436,967	\$0	\$26,280,468
<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>FY 2016-17 All Other Operating Allocation</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>

County Tax Base Relief

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,879,756	0.0	\$3,879,756	\$0	\$0	\$0
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<b>FY 2014-15 Final 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>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$3,879,756</b>	<b>0.0</b>	<b>\$3,879,756</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$3,879,756	0.0	\$3,879,756	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$3,879,756</b>	<b>0.0</b>	<b>\$3,879,756</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$3,879,756	0.0	\$3,879,756	\$0	\$0	\$0
<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>FY 2016-17 All Other Operating Allocation</b>	<b>\$3,879,756</b>	<b>0.0</b>	<b>\$3,879,756</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**County Share of Offsetting Revenues**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,986,000	0.0	\$0	\$2,986,000	\$0	\$0
<b>FY 2014-15 Final 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>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$2,986,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,986,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$2,854,581	0.0	\$0	\$2,854,581	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$131,419</b>	<b>0.0</b>	<b>\$0</b>	<b>\$131,419</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$2,986,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,986,000</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$2,986,000	0.0	\$0	\$2,986,000	\$0	\$0
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<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>FY 2016-17 All Other Operating Allocation</b>	<b>\$2,986,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,986,000</b>	<b>\$0</b>	<b>\$0</b>

**County Incentive Payments**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,113,000	0.0	\$0	\$4,113,000	\$0	\$0
<b>FY 2014-15 Final 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>
FY 2014-15 Other Legal Spending Authority	\$63,456	0.0	\$0	\$63,456	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$4,176,456</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,176,456</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$4,176,456	0.0	\$0	\$4,176,456	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</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 2016-17 Request**

FY 2015-16 Initial Appropriation	\$4,113,000	0.0	\$0	\$4,113,000	\$0	\$0
<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>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$4,113,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,113,000</b>	<b>\$0</b>	<b>\$0</b>

**(A) Administration**

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





# (5) Division of Child Welfare

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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

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$5,727,130	61.8	\$4,693,356	\$0	\$137,306	\$896,468
<b>FY 2014-15 Final Appropriation</b>	<b>\$5,727,130</b>	<b>61.8</b>	<b>\$4,693,356</b>	<b>\$0</b>	<b>\$137,306</b>	<b>\$896,468</b>
FY 2014-15 Health, Life, and Dental Allocations	\$72,760	0.0	\$4,225	\$0	\$0	\$68,535
FY 2014-15 Merit Pay Allocations	\$36,657	0.0	\$29,933	\$0	\$1,088	\$5,636
FY 2014-15 Other Total Compensation POT Allocations	\$473,119	0.0	\$424,577	\$0	\$190	\$48,352
FY 2014-15 Salary Survey Allocations	\$86,244	0.0	\$71,482	\$0	\$2,460	\$12,302
<b>FY 2014-15 Expenditure Authority</b>	<b>\$6,395,910</b>	<b>61.8</b>	<b>\$5,223,573</b>	<b>\$0</b>	<b>\$141,044</b>	<b>\$1,031,293</b>
FY 2014-15 Actual Expenditures	\$5,831,645	53.0	\$4,766,374	\$0	\$114,685	\$950,585
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$564,265</b>	<b>8.8</b>	<b>\$457,199</b>	<b>\$0</b>	<b>\$26,359</b>	<b>\$80,708</b>

**FY 2015-16 Initial Appropriation**

HB 15-1248 Child Welfare Check Potential Foster Parents	\$20,538	0.4	\$20,538	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,004,923	64.5	\$4,923,477	\$0	\$140,806	\$940,640
<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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$4,301,000</b>	<b>64.9</b>	<b>\$3,526,820</b>	<b>\$0</b>	<b>\$140,806</b>	<b>\$633,374</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$1,724,461</b>	<b>0.0</b>	<b>\$1,417,195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$307,266</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$6,025,461	64.9	\$4,944,015	\$0	\$140,806	\$940,640
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>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$4,301,000</b>	<b>64.9</b>	<b>\$3,526,820</b>	<b>\$0</b>	<b>\$142,640</b>	<b>\$631,540</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,823,168</b>	<b>0.0</b>	<b>\$1,499,158</b>	<b>\$0</b>	<b>\$0</b>	<b>\$324,010</b>

#### Child Welfare Staff Funding Allocation

##### FY 2015-16 Initial Appropriation

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$51,345</b>	<b>1.0</b>	<b>\$42,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,729</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$6,356,802</b>	<b>0.0</b>	<b>\$5,671,412</b>	<b>\$606,415</b>	<b>\$0</b>	<b>\$78,975</b>

##### FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$6,408,147	1.0	\$5,714,028	\$606,415	\$0	\$87,704
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>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$217,227</b>	<b>3.7</b>	<b>\$180,299</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,928</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$12,219,513</b>	<b>0.0</b>	<b>\$10,882,415</b>	<b>\$1,181,374</b>	<b>\$0</b>	<b>\$155,724</b>

#### Training

##### FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$6,451,963	6.0	\$3,253,049	\$37,230	\$0	\$3,161,684
SB 14-215 Disposition Of Legal Marijuana Related Revenue	\$100,000	0.0	\$0	\$100,000	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$6,551,963</b>	<b>6.0</b>	<b>\$3,253,049</b>	<b>\$137,230</b>	<b>\$0</b>	<b>\$3,161,684</b>
FY 2014-15 Health, Life, and Dental Allocations	\$36,203	0.0	\$18,463	\$0	\$0	\$17,740
FY 2014-15 Merit Pay Allocations	\$1,985	0.0	\$1,290	\$0	\$0	\$695
FY 2014-15 Other Total Compensation POT Allocations	\$26,005	0.0	\$13,262	\$0	\$0	\$12,743
FY 2014-15 Salary Survey Allocations	\$8,167	0.0	\$5,309	\$0	\$0	\$2,858
<b>FY 2014-15 Expenditure Authority</b>	<b>\$6,624,323</b>	<b>6.0</b>	<b>\$3,291,373</b>	<b>\$137,230</b>	<b>\$0</b>	<b>\$3,195,720</b>

FY 2014-15 Actual Expenditures	\$5,723,224	5.4	\$3,758,632	\$100,000	\$0	\$1,864,592
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$901,099</b>	<b>0.6</b>	<b>(\$467,259)</b>	<b>\$37,230</b>	<b>\$0</b>	<b>\$1,331,128</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$362,983</b>	<b>6.0</b>	<b>\$326,685</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,298</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$6,009,132</b>	<b>0.0</b>	<b>\$2,932,963</b>	<b>\$37,230</b>	<b>\$0</b>	<b>\$3,128,939</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$6,462,115	6.0	\$3,259,648	\$37,230	\$0	\$3,165,237
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>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$362,983</b>	<b>6.0</b>	<b>\$326,685</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,298</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$6,106,974</b>	<b>0.0</b>	<b>\$2,936,884</b>	<b>\$37,230</b>	<b>\$0</b>	<b>\$3,132,860</b>

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

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$336,932	1.0	\$269,491	\$0	\$0	\$67,441
<b>FY 2014-15 Final Appropriation</b>	<b>\$336,932</b>	<b>1.0</b>	<b>\$269,491</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,441</b>
FY 2014-15 Health, Life, and Dental Allocations	\$6,094	0.0	\$4,876	\$0	\$0	\$1,218
FY 2014-15 Merit Pay Allocations	\$675	0.0	\$675	\$0	\$0	\$0
FY 2014-15 Other Total Compensation POT Allocations	\$5,189	0.0	\$4,151	\$0	\$0	\$1,038
FY 2014-15 Salary Survey Allocations	\$1,646	0.0	\$1,646	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$350,536</b>	<b>1.0</b>	<b>\$280,839</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,697</b>
FY 2014-15 Actual Expenditures	\$393,938	1.1	\$333,658	\$0	\$0	\$60,280
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$43,402)</b>	<b>(0.1)</b>	<b>(\$52,819)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,417</b>

**FY 2015-16 Initial Appropriation**

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>

<b>FY 2015-16 Personal Services Allocation</b>	<b>\$69,533</b>	<b>1.0</b>	<b>\$55,626</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,907</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$269,720</b>	<b>0.0</b>	<b>\$216,186</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,534</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$339,253	1.0	\$271,812	\$0	\$0	\$67,441
TA-01 Salary Survey	\$1,064	0.0	\$851	\$0	\$0	\$213
TA-02 Merit Pay	\$691	0.0	\$553	\$0	\$0	\$138

**FY 2016-17 Base Request**

<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>
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<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>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$69,533</b>	<b>1.0</b>	<b>\$55,626</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,907</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$271,475</b>	<b>0.0</b>	<b>\$217,590</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,885</b>

**Child Welfare Services**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$347,861,307	0.0	\$180,190,655	\$64,034,448	\$14,943,615	\$88,692,589
HB 14-1368 Transition Youth Dev Disab To Adult Services	\$0	0.0	(\$2,829,586)	\$2,829,586	\$0	\$0

**FY 2014-15 Final Appropriation**

<b>FY 2014-15 Final Appropriation</b>	<b>\$347,861,307</b>	<b>0.0</b>	<b>\$177,361,069</b>	<b>\$66,864,034</b>	<b>\$14,943,615</b>	<b>\$88,692,589</b>
FY 2014-15 Other Legal Spending Authority	\$112,870,426	0.0	\$0	\$0	\$0	\$112,870,426
FY 2014-15 State Controller Information Only - Restriction	(\$88,692,589)	0.0	\$0	\$0	\$0	(\$88,692,589)
FY 2014-15 Transfers	\$3,690,299	0.0	\$3,690,299	\$0	\$0	\$0

**FY 2014-15 Expenditure Authority**

<b>FY 2014-15 Expenditure Authority</b>	<b>\$375,729,443</b>	<b>0.0</b>	<b>\$181,051,368</b>	<b>\$66,864,034</b>	<b>\$14,943,615</b>	<b>\$112,870,426</b>
FY 2014-15 Actual Expenditures	\$277,255,398	0.0	\$182,440,424	\$2,249,575	\$0	\$92,565,399
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$98,474,045</b>	<b>0.0</b>	<b>(\$1,389,056)</b>	<b>\$64,614,459</b>	<b>\$14,943,615</b>	<b>\$20,305,027</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 All Other Operating Allocation</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>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$354,140,267	0.0	\$180,648,501	\$68,068,797	\$15,222,606	\$90,200,363
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>
<b>FY 2016-17 All Other Operating Allocation</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>

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

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$500,018	0.0	\$250,009	\$0	\$0	\$250,009
<b>FY 2014-15 Final Appropriation</b>	<b>\$500,018</b>	<b>0.0</b>	<b>\$250,009</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,009</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$500,018</b>	<b>0.0</b>	<b>\$250,009</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,009</b>
FY 2014-15 Actual Expenditures	\$500,000	0.0	\$250,000	\$0	\$0	\$250,000
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$18</b>	<b>0.0</b>	<b>\$9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 Personal Services Allocation</b>	<b>\$500,018</b>	<b>0.0</b>	<b>\$250,009</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,009</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$500,018	0.0	\$250,009	\$0	\$0	\$250,009
<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>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$500,018</b>	<b>0.0</b>	<b>\$250,009</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,009</b>

**Title IV-E Waiver Demonstration**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
<b>FY 2014-15 Final 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>

	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,421,004	0.0	\$0	\$1,421,004	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$4,578,996</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,578,996</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
<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>FY 2016-17 All Other Operating Allocation</b>	<b>\$12,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$0</b>

**Family and Children's Programs**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$53,100,326	0.0	\$44,477,865	\$5,551,568	\$0	\$3,070,893
<b>FY 2014-15 Final Appropriation</b>	<b>\$53,100,326</b>	<b>0.0</b>	<b>\$44,477,865</b>	<b>\$5,551,568</b>	<b>\$0</b>	<b>\$3,070,893</b>
FY 2014-15 Other Legal Spending Authority	\$3,070,893	0.0	\$0	\$0	\$0	\$3,070,893
FY 2014-15 State Controller Information Only - Restriction	(\$3,070,893)	0.0	\$0	\$0	\$0	(\$3,070,893)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$53,100,326</b>	<b>0.0</b>	<b>\$44,477,865</b>	<b>\$5,551,568</b>	<b>\$0</b>	<b>\$3,070,893</b>
FY 2014-15 Actual Expenditures	\$45,842,438	0.0	\$41,967,369	\$0	\$0	\$3,875,069
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$7,257,888</b>	<b>0.0</b>	<b>\$2,510,496</b>	<b>\$5,551,568</b>	<b>\$0</b>	<b>(\$804,176)</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</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>

**FY 2016-17 Request**



FY 2015-16 Initial Appropriation	\$54,003,032	0.0	\$45,233,989	\$5,645,945	\$0	\$3,123,098
<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>FY 2016-17 All Other Operating Allocation</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>

**Performance-based Collaborative Management Incentives**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Other Legal Spending Authority	\$190,456	0.0	\$0	\$190,456	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$3,190,456</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,190,456</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$24,885	0.0	\$0	\$24,885	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$3,165,571</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,165,571</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$99,210</b>	<b>1.5</b>	<b>\$29,763</b>	<b>\$69,447</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$4,757,425</b>	<b>0.0</b>	<b>\$1,826,872</b>	<b>\$2,930,553</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$4,856,635	1.5	\$1,856,635	\$3,000,000	\$0	\$0
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>FY 2016-17 Personal Services Allocation</b>	<b>\$99,210</b>	<b>1.5</b>	<b>\$29,763</b>	<b>\$69,447</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$4,749,735</b>	<b>0.0</b>	<b>\$1,819,182</b>	<b>\$2,930,553</b>	<b>\$0</b>	<b>\$0</b>

**Independent Living Programs**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,826,582	4.0	\$0	\$0	\$0	\$2,826,582
<b>FY 2014-15 Final Appropriation</b>	<b>\$2,826,582</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,826,582</b>
FY 2014-15 Health, Life, and Dental Allocations	\$22,058	0.0	\$0	\$0	\$0	\$22,058
FY 2014-15 Merit Pay Allocations	\$3,537	0.0	\$0	\$0	\$0	\$3,537
FY 2014-15 Other Legal Spending Authority	\$3,433,560	0.0	\$0	\$0	\$0	\$3,433,560
FY 2014-15 Other Total Compensation POT Allocations	\$15,437	0.0	\$0	\$0	\$0	\$15,437
FY 2014-15 Salary Survey Allocations	\$6,921	0.0	\$0	\$0	\$0	\$6,921
FY 2014-15 State Controller Information Only - Restriction	(\$2,826,582)	0.0	\$0	\$0	\$0	(\$2,826,582)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$3,481,513</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,481,513</b>
FY 2014-15 Actual Expenditures	\$2,494,952	3.7	\$0	\$0	\$0	\$2,494,952
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$986,561</b>	<b>0.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$986,561</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$867,736</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$867,736</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$1,969,304</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,969,304</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$2,837,040	4.0	\$0	\$0	\$0	\$2,837,040
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>FY 2016-17 Personal Services Allocation</b>	<b>\$867,736</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$867,736</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,973,713</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,973,713</b>

**Federal Child Abuse Prevention and Treatment Act Grant**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$442,658	3.0	\$0	\$0	\$0	\$442,658
<b>FY 2014-15 Final Appropriation</b>	<b>\$442,658</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$442,658</b>
FY 2014-15 Health, Life, and Dental Allocations	\$10,847	0.0	\$0	\$0	\$0	\$10,847
FY 2014-15 Merit Pay Allocations	\$918	0.0	\$0	\$0	\$0	\$918

FY 2014-15 Other Legal Spending Authority	\$763,289	0.0	\$0	\$0	\$0	\$763,289
FY 2014-15 Other Total Compensation POT Allocations	\$10,018	0.0	\$0	\$0	\$0	\$10,018
FY 2014-15 Salary Survey Allocations	\$1,243	0.0	\$0	\$0	\$0	\$1,243
FY 2014-15 State Controller Information Only - Restriction	(\$442,658)	0.0	\$0	\$0	\$0	(\$442,658)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$786,315</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$786,315</b>
FY 2014-15 Actual Expenditures	\$326,440	2.5	\$0	\$0	\$0	\$326,440
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$459,875</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$459,875</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$163,228</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$163,228</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$281,591</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$281,591</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$444,819	3.0	\$0	\$0	\$0	\$444,819
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>FY 2016-17 Personal Services Allocation</b>	<b>\$167,507</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$167,507</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$281,486</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$281,486</b>

**Community-based Child Abuse Prevention Services**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$7,403,969	3.0	\$7,403,969	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$7,403,969</b>	<b>3.0</b>	<b>\$7,403,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Health, Life, and Dental Allocations	\$14,762	0.0	\$14,762	\$0	\$0	\$0
FY 2014-15 Other Total Compensation POT Allocations	\$14,746	0.0	\$14,746	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$7,433,477</b>	<b>3.0</b>	<b>\$7,433,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$6,707,997	0.9	\$6,707,997	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$725,480</b>	<b>2.1</b>	<b>\$725,480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$219,002</b>	<b>2.0</b>	<b>\$219,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$8,200,382</b>	<b>0.0</b>	<b>\$8,220,382</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$8,439,384	2.0	\$8,439,384	\$0	\$0	\$0
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>FY 2016-17 Personal Services Allocation</b>	<b>\$219,002</b>	<b>2.0</b>	<b>\$219,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$8,223,651</b>	<b>0.0</b>	<b>\$8,223,651</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Hotline for Child Abuse and Neglect**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,591,700	5.6	\$4,536,703	\$0	\$0	\$54,997
<b>FY 2014-15 Final Appropriation</b>	<b>\$4,591,700</b>	<b>5.6</b>	<b>\$4,536,703</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,997</b>
FY 2014-15 Health, Life, and Dental Allocations	\$8,284	0.0	\$8,201	\$0	\$0	\$83
FY 2014-15 Other Total Compensation POT Allocations	\$9,072	0.0	\$8,982	\$0	\$0	\$90
<b>FY 2014-15 Expenditure Authority</b>	<b>\$4,609,056</b>	<b>5.6</b>	<b>\$4,553,886</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,170</b>
FY 2014-15 Actual Expenditures	\$2,850,035	0.0	\$2,850,035	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,759,021</b>	<b>5.6</b>	<b>\$1,703,851</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,170</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$894,049</b>	<b>6.0</b>	<b>\$839,052</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,997</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$3,701,594</b>	<b>0.0</b>	<b>\$3,701,594</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$4,595,643	6.0	\$4,540,646	\$0	\$0	\$54,997
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>FY 2016-17 Personal Services Allocation</b>	<b>\$894,049</b>	<b>6.0</b>	<b>\$839,052</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,997</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$2,236,029</b>	<b>0.0</b>	<b>\$2,236,029</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Public Awareness Campaign for Child Welfare**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,804,050	1.0	\$1,804,050	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,804,050</b>	<b>1.0</b>	<b>\$1,804,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Health, Life, and Dental Allocations	\$1,571	0.0	\$1,571	\$0	\$0	\$0
FY 2014-15 Other Total Compensation POT Allocations	\$603	0.0	\$603	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,806,224</b>	<b>1.0</b>	<b>\$1,806,224</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,796,064	0.0	\$1,796,064	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$10,160</b>	<b>1.0</b>	<b>\$10,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$38,668</b>	<b>1.0</b>	<b>\$38,668</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$1,560,582</b>	<b>0.0</b>	<b>\$1,560,582</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$1,599,250	1.0	\$1,599,250	\$0	\$0	\$0
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>FY 2016-17 Personal Services Allocation</b>	<b>\$38,668</b>	<b>1.0</b>	<b>\$38,668</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,354,582</b>	<b>0.0</b>	<b>\$1,354,582</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Workforce Tools-Mobile Computing Technology**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$723,000	0.0	\$600,090	\$0	\$0	\$122,910
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<b>FY 2014-15 Final Appropriation</b>	<b>\$723,000</b>	<b>0.0</b>	<b>\$600,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$122,910</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$723,000</b>	<b>0.0</b>	<b>\$600,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$122,910</b>
FY 2014-15 Actual Expenditures	\$451,814	0.0	\$451,678	\$0	\$0	\$136
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$271,186</b>	<b>0.0</b>	<b>\$148,412</b>	<b>\$0</b>	<b>\$0</b>	<b>\$122,774</b>

**Interagency Prevention Programs Coordination**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$133,284	1.0	\$133,284	\$0	\$0	\$0
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**FY 2014-15 Final Appropriation**

<b>FY 2014-15 Final Appropriation</b>	<b>\$133,284</b>	<b>1.0</b>	<b>\$133,284</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Health, Life, and Dental Allocations	\$679	0.0	\$679	\$0	\$0	\$0
FY 2014-15 Other Total Compensation POT Allocations	\$8,092	0.0	\$8,092	\$0	\$0	\$0

**FY 2014-15 Expenditure Authority**

<b>FY 2014-15 Expenditure Authority</b>	<b>\$142,055</b>	<b>1.0</b>	<b>\$142,055</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$114,304	1.3	\$114,304	\$0	\$0	\$0

**FY 2014-15 Reversion (Overexpenditure)**

<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$27,751</b>	<b>(0.3)</b>	<b>\$27,751</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$133,284	1.0	\$133,284	\$0	\$0	\$0
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**FY 2015-16 Initial Appropriation**

<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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$132,801</b>	<b>1.0</b>	<b>\$132,801</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$483</b>	<b>0.0</b>	<b>\$483</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$133,284	1.0	\$133,284	\$0	\$0	\$0
TA-01 Salary Survey	\$1,062	0.0	\$1,062	\$0	\$0	\$0
TA-02 Merit Pay	\$864	0.0	\$864	\$0	\$0	\$0

**FY 2016-17 Base Request**

<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>
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**FY 2016-17 Governor's Budget Request**

<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>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$134,727</b>	<b>1.0</b>	<b>\$134,727</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$483</b>	<b>0.0</b>	<b>\$483</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Tony Gramscas Youth Services Programs**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$5,060,499	3.0	\$1,453,849	\$3,606,650	\$0	\$0
SB 14-215 Disposition Of Legal Marijuana Related Revenue	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$7,060,499</b>	<b>3.0</b>	<b>\$1,453,849</b>	<b>\$5,606,650</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Health, Life, and Dental Allocations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Other Legal Spending Authority	\$49,893	0.0	\$0	\$49,893	\$0	\$0
FY 2014-15 Other Total Compensation POT Allocations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Salary Survey Allocations	\$3,429	0.0	\$3,429	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$7,113,821</b>	<b>3.0</b>	<b>\$1,457,278</b>	<b>\$5,656,543</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$6,826,700	2.6	\$1,453,849	\$5,372,851	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$287,121</b>	<b>0.4</b>	<b>\$3,429</b>	<b>\$283,692</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$259,672</b>	<b>3.0</b>	<b>\$2,597</b>	<b>\$257,075</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$6,740,109</b>	<b>0.0</b>	<b>\$1,454,681</b>	<b>\$5,285,428</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$6,999,781	3.0	\$1,457,278	\$5,542,503	\$0	\$0
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>FY 2016-17 Personal Services Allocation</b>	<b>\$302,174</b>	<b>3.0</b>	<b>\$3,022</b>	<b>\$299,152</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$8,701,714</b>	<b>0.0</b>	<b>\$1,454,256</b>	<b>\$7,247,458</b>	<b>\$0</b>	<b>\$0</b>

**(A) Division of Child Welfare**

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





# (6) Office of Early Childhood

Spacing

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Department of Human Services

FY 2016-17

Schedule 3

06. Division of Early Childhood

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Division of Early Care and Learning</b>						
<b>(1) Division of Early Care and Learning</b>						
<b>Promoting Safe and Stable Families Program</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,467,622	2.0	\$53,001	\$1,064,160	\$0	\$3,350,461
<b>FY 2014-15 Final Appropriation</b>	<b>\$4,467,622</b>	<b>2.0</b>	<b>\$53,001</b>	<b>\$1,064,160</b>	<b>\$0</b>	<b>\$3,350,461</b>
FY 2014-15 Health, Life, and Dental Allocations	\$3,940	0.0	\$985	\$0	\$0	\$2,955
FY 2014-15 Merit Pay Allocations	\$1,446	0.0	\$362	\$0	\$0	\$1,084
FY 2014-15 Other Legal Spending Authority	\$1,367,233	0.0	\$0	\$0	\$0	\$1,367,233
FY 2014-15 Other Total Compensation POT Allocations	\$2,117	0.0	\$529	\$0	\$0	\$1,588
FY 2014-15 Salary Survey Allocations	\$6,074	0.0	\$1,519	\$0	\$0	\$4,555
<b>FY 2014-15 Expenditure Authority</b>	<b>\$5,848,432</b>	<b>2.0</b>	<b>\$56,396</b>	<b>\$1,064,160</b>	<b>\$0</b>	<b>\$4,727,876</b>
FY 2014-15 Actual Expenditures	\$3,078,135	2.4	\$56,308	\$0	\$0	\$3,021,827
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$2,770,297</b>	<b>(0.4)</b>	<b>\$88</b>	<b>\$1,064,160</b>	<b>\$0</b>	<b>\$1,706,049</b>
<b>FY 2015-16 Initial Appropriation</b>						
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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$184,907</b>	<b>2.0</b>	<b>\$12,443</b>	<b>\$500</b>	<b>\$0</b>	<b>\$171,964</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$4,027,142</b>	<b>0.0</b>	<b>\$42,439</b>	<b>\$1,063,660</b>	<b>\$0</b>	<b>\$2,921,043</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$4,212,049	2.0	\$54,882	\$1,064,160	\$0	\$3,093,007
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>

<b>FY 2016-17 Personal Services Allocation</b>	<b>\$184,907</b>	<b>2.0</b>	<b>\$12,443</b>	<b>\$500</b>	<b>\$0</b>	<b>\$171,964</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$4,030,240</b>	<b>0.0</b>	<b>\$42,439</b>	<b>\$1,064,434</b>	<b>\$0</b>	<b>\$2,923,367</b>

**Child Care Licensing and Administration**

**FY 2014-15 Actual**

HB 14-1298 Financing Of Public Schools	\$68,084	1.1	\$68,084	\$0	\$0	\$0
HB 14-1336 General Appropriations Act (FY 2014-15)	\$6,706,971	50.9	\$2,313,465	\$838,250	\$0	\$3,555,256

**FY 2014-15 Final Appropriation**

<b>FY 2014-15 Final Appropriation</b>	<b>\$6,775,055</b>	<b>52.0</b>	<b>\$2,381,549</b>	<b>\$838,250</b>	<b>\$0</b>	<b>\$3,555,256</b>
FY 2014-15 Health, Life, and Dental Allocations	\$337,791	0.0	\$118,227	\$40,535	\$0	\$179,029
FY 2014-15 Merit Pay Allocations	\$46,027	0.0	\$11,655	\$2,795	\$0	\$31,577
FY 2014-15 Other Total Compensation POT Allocations	\$239,541	0.0	\$83,840	\$28,744	\$0	\$126,957
FY 2014-15 Salary Survey Allocations	\$111,600	0.0	\$27,087	\$7,959	\$0	\$76,554
FY 2014-15 State Controller Information Only - Restriction	(\$150,000)	0.0	\$0	\$0	\$0	(\$150,000)

**FY 2014-15 Expenditure Authority**

<b>FY 2014-15 Expenditure Authority</b>	<b>\$7,360,014</b>	<b>52.0</b>	<b>\$2,622,358</b>	<b>\$918,283</b>	<b>\$0</b>	<b>\$3,819,373</b>
FY 2014-15 Actual Expenditures	\$7,166,638	48.4	\$2,606,425	\$762,500	\$0	\$3,797,713

**FY 2014-15 Reversion (Overexpenditure)**

<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$193,376</b>	<b>3.6</b>	<b>\$15,933</b>	<b>\$155,783</b>	<b>\$0</b>	<b>\$21,660</b>
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**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$7,218,907	52.0	\$2,450,786	\$849,004	\$0	\$3,919,117
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**FY 2015-16 Initial Appropriation**

<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>
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<b>FY 2015-16 Personal Services Allocation</b>	<b>\$3,424,453</b>	<b>52.0</b>	<b>\$1,164,314</b>	<b>\$410,934</b>	<b>\$0</b>	<b>\$1,849,205</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$3,794,454</b>	<b>0.0</b>	<b>\$1,286,472</b>	<b>\$438,070</b>	<b>\$0</b>	<b>\$2,069,912</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$7,218,907	52.0	\$2,450,786	\$849,004	\$0	\$3,919,117
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

**FY 2016-17 Base Request**

<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)

**FY 2016-17 Governor's Budget Request**

<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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<b>FY 2016-17 Personal Services Allocation</b>	<b>\$3,424,453</b>	<b>52.0</b>	<b>\$1,164,314</b>	<b>\$410,934</b>	<b>\$0</b>	<b>\$1,849,205</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$4,496,085</b>	<b>0.0</b>	<b>\$1,310,026</b>	<b>\$446,146</b>	<b>\$0</b>	<b>\$4,889,118</b>

**Fine Assessed Against Licensees**

<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$20,000	0.0	\$0	\$20,000	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
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 2015-16 All Other Operating Allocation</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 Request</b>						
FY 2015-16 Initial Appropriation	\$20,000	0.0	\$0	\$20,000	\$0	\$0
<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>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>

**Child Care Assistance Program**

<b>FY 2014-15 Actual</b>						
HB 14-1317 Colorado Child Care Assistance Program Changes	\$8,279,903	0.0	\$8,279,903	\$0	\$0	\$0
HB 14-1336 General Appropriations Act (FY 2014-15)	\$77,333,278	0.0	\$13,949,428	\$9,599,282	\$0	\$53,784,568
SB 14-003 Colorado Child Care Assistance Program	\$2,469,453	1.0	\$1,269,453	\$0	\$1,200,000	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$88,082,634</b>	<b>1.0</b>	<b>\$23,498,784</b>	<b>\$9,599,282</b>	<b>\$1,200,000</b>	<b>\$53,784,568</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$88,082,634</b>	<b>1.0</b>	<b>\$23,498,784</b>	<b>\$9,599,282</b>	<b>\$1,200,000</b>	<b>\$53,784,568</b>
FY 2014-15 Actual Expenditures	\$65,533,293	1.0	\$22,510,895	\$22,648	\$0	\$42,999,750
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$22,549,341</b>	<b>0.0</b>	<b>\$987,889</b>	<b>\$9,576,634</b>	<b>\$1,200,000</b>	<b>\$10,784,818</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 All Other Operating Allocation</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>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$87,293,241	0.0	\$21,931,865	\$9,762,470	\$0	\$55,598,906
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>
<b>FY 2016-17 All Other Operating Allocation</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>

**Child Care Assistance Cliff Effect Pilot Program**

**FY 2015-16 Initial Appropriation**

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 2015-16 Personal Services Allocation</b>	<b>\$69,453</b>	<b>1.0</b>	<b>\$69,453</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$1,200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$1,269,453	1.0	\$69,453	\$1,200,000	\$0	\$0
<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>FY 2016-17 Personal Services Allocation</b>	<b>\$69,453</b>	<b>1.0</b>	<b>\$69,453</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>

**Child Care Assistance Program Market Rate Study**

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$55,000	0.0	\$55,000	\$0	\$0	\$0
<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>FY 2016-17 All Other Operating Allocation</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Child Care Grants for Quality, Availability and Fed. Targets**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$8,670,827	1.0	\$4,757,755	\$439,439	\$0	\$3,473,633
<b>FY 2014-15 Final 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>
FY 2014-15 Health, Life, and Dental Allocations	\$6,376	0.0	\$0	\$0	\$0	\$6,376
FY 2014-15 Other Total Compensation POT Allocations	\$4,453	0.0	\$0	\$0	\$0	\$4,453
<b>FY 2014-15 Expenditure Authority</b>	<b>\$8,681,656</b>	<b>1.0</b>	<b>\$4,757,755</b>	<b>\$439,439</b>	<b>\$0</b>	<b>\$3,484,462</b>
FY 2014-15 Actual Expenditures	\$8,220,916	0.8	\$4,757,755	\$0	\$0	\$3,463,161
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$460,740</b>	<b>0.2</b>	<b>\$0</b>	<b>\$439,439</b>	<b>\$0</b>	<b>\$21,301</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$71,954</b>	<b>1.0</b>	<b>\$39,575</b>	<b>\$3,598</b>	<b>\$0</b>	<b>\$28,781</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$8,598,873</b>	<b>0.0</b>	<b>\$4,718,180</b>	<b>\$435,841</b>	<b>\$0</b>	<b>\$3,444,852</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$8,670,827	1.0	\$4,757,755	\$439,439	\$0	\$3,473,633
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>FY 2016-17 Personal Services Allocation</b>	<b>\$82,574</b>	<b>1.0</b>	<b>\$40,191</b>	<b>\$3,654</b>	<b>\$0</b>	<b>\$38,729</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$8,589,373</b>	<b>0.0</b>	<b>\$4,718,180</b>	<b>\$435,841</b>	<b>\$0</b>	<b>\$3,435,352</b>

**School-Readiness Quality Improvement Program**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,228,586	0.0	\$0	\$0	\$0	\$2,228,586
<b>FY 2014-15 Final Appropriation</b>	<b>\$2,228,586</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,228,586</b>
FY 2014-15 Health, Life, and Dental Allocations	\$1,465	0.0	\$0	\$0	\$0	\$1,465
FY 2014-15 Other Total Compensation POT Allocations	\$407	0.0	\$0	\$0	\$0	\$407
<b>FY 2014-15 Expenditure Authority</b>	<b>\$2,230,458</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,230,458</b>
FY 2014-15 Actual Expenditures	\$2,002,695	0.6	\$0	\$0	\$0	\$2,002,695
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$227,763</b>	<b>(0.6)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$227,763</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$41,801</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,801</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$2,186,785</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,186,785</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$2,228,586	1.0	\$0	\$0	\$0	\$2,228,586
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>FY 2016-17 Personal Services Allocation</b>	<b>\$52,421</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,421</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$2,177,231</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,177,231</b>

**Early Literacy Book Distribution Partnership**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$100,000	0.0	\$100,000	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$99,828	0.0	\$99,828	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$172</b>	<b>0.0</b>	<b>\$172</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$100,000	0.0	\$100,000	\$0	\$0	\$0
<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>FY 2016-17 All Other Operating Allocation</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Micro Loans to Increase Access to Child Care**

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$338,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$338,200</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$338,200	0.0	\$0	\$0	\$0	\$338,200
<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>FY 2016-17 All Other Operating Allocation</b>	<b>\$338,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$338,000</b>

**Micro Grants to Increase Access to Child Care**

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$250,000	0.0	\$0	\$0	\$0	\$250,000
<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>FY 2016-17 All Other Operating Allocation</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

**Continuation of Child Care Quality Initiatives**

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>FY 2016-17 Personal Services Allocation</b>	<b>\$485,930</b>	<b>7.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$485,930</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$945,325</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$945,325</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**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,981,756	1.0	\$0	\$0	\$0	\$1,981,756
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,981,756</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,981,756</b>
FY 2014-15 Health, Life, and Dental Allocations	\$4,091	0.0	\$0	\$0	\$0	\$4,091
FY 2014-15 Merit Pay Allocations	\$596	0.0	\$0	\$0	\$0	\$596
FY 2014-15 Other Total Compensation POT Allocations	\$4,371	0.0	\$0	\$0	\$0	\$4,371
FY 2014-15 Salary Survey Allocations	\$1,817	0.0	\$0	\$0	\$0	\$1,817
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,992,631</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,992,631</b>
FY 2014-15 Actual Expenditures	\$1,991,383	0.3	\$0	\$0	\$0	\$1,991,383
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,248</b>	<b>0.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,248</b>

**FY 2015-16 Initial Appropriation**

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>
FY 2015-16 Personal Services Allocation	\$99,593	1.0	\$0	\$0	\$0	\$99,593
FY 2015-16 All Other Operating Allocation	\$1,884,576	0.0	\$0	\$0	\$0	\$1,884,576
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$1,984,169	1.0	\$0	\$0	\$0	\$1,984,169
<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>
FY 2016-17 Personal Services Allocation	\$99,593	1.0	\$0	\$0	\$0	\$99,593
FY 2016-17 All Other Operating Allocation	\$1,884,576	0.0	\$0	\$0	\$0	\$1,884,576

**Early Childhood Mental Health Services**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,220,906	0.2	\$1,220,906	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,220,906</b>	<b>0.2</b>	<b>\$1,220,906</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Health, Life, and Dental Allocations	\$2,367	0.0	\$2,367	\$0	\$0	\$0
FY 2014-15 Other Total Compensation POT Allocations	\$2,366	0.0	\$2,366	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,225,639</b>	<b>0.2</b>	<b>\$1,225,639</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,148,812	0.3	\$1,148,812	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$76,827</b>	<b>(0.1)</b>	<b>\$76,827</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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>
FY 2015-16 Personal Services Allocation	\$57,709	0.2	\$57,709	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$1,183,538	0.0	\$1,183,538	\$0	\$0	\$0

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$1,241,247	0.2	\$1,241,247	\$0	\$0	\$0
<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>

<b>FY 2016-17 Personal Services Allocation</b>	<b>\$57,709</b>	<b>0.2</b>	<b>\$57,709</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,171,126</b>	<b>0.0</b>	<b>\$1,171,126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Early Intervention Services**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$36,495,892	6.5	\$17,558,592	\$10,895,900	\$0	\$8,041,400
SB 15-149 Suppl Approp for Human Services	\$1,515,859	0.0	\$1,515,859	\$0	\$0	\$0

**FY 2014-15 Final Appropriation**

<b>FY 2014-15 Final Appropriation</b>	<b>\$38,011,751</b>	<b>6.5</b>	<b>\$19,074,451</b>	<b>\$10,895,900</b>	<b>\$0</b>	<b>\$8,041,400</b>
FY 2014-15 Health, Life, and Dental Allocations	\$62,798	0.0	\$0	\$0	\$0	\$62,798
FY 2014-15 Other Legal Spending Authority	\$15,793,553	0.0	\$0	\$0	\$0	\$15,793,553
FY 2014-15 Other Total Compensation POT Allocations	\$49,165	0.0	\$0	\$0	\$0	\$49,165
FY 2014-15 State Controller Information Only - Restriction	(\$8,041,400)	0.0	\$0	\$0	\$0	(\$8,041,400)

**FY 2014-15 Expenditure Authority**

<b>FY 2014-15 Expenditure Authority</b>	<b>\$45,875,867</b>	<b>6.5</b>	<b>\$19,074,451</b>	<b>\$10,895,900</b>	<b>\$0</b>	<b>\$15,905,516</b>
FY 2014-15 Actual Expenditures	\$36,938,024	8.7	\$19,047,719	\$10,331,541	\$0	\$7,558,764

**FY 2014-15 Reversion (Overexpenditure)**

<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$8,937,843</b>	<b>(2.2)</b>	<b>\$26,732</b>	<b>\$564,359</b>	<b>\$0</b>	<b>\$8,346,752</b>
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**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$41,219,454	6.5	\$21,519,365	\$11,557,457	\$0	\$8,142,632
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**FY 2015-16 Initial Appropriation**

<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>
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**FY 2015-16 Personal Services Allocation**

**\$25,512,506**

**6.5**

**\$12,756,253**

**\$7,653,752**

**\$0**

**\$5,102,501**

**FY 2015-16 All Other Operating Allocation**

**\$15,706,948**

**0.0**

**\$8,763,112**

**\$3,903,705**

**\$0**

**\$3,040,131**

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$41,219,454	6.5	\$21,519,365	\$11,557,457	\$0	\$8,142,632
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

**FY 2016-17 Base Request**

<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)

**FY 2016-17 Governor's Budget Request**

<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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**FY 2016-17 Personal Services Allocation**

**\$25,512,506**

**6.5**

**\$12,756,253**

**\$7,653,752**

**\$0**

**\$5,102,501**

**FY 2016-17 All Other Operating Allocation**

**\$18,035,102**

**0.0**

**\$10,317,830**

**\$4,742,826**

**\$0**

**\$2,974,446**

**Early Intervention Services Case Management**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$8,113,972	0.0	\$2,845,073	\$0	\$5,268,899	\$0
SB 15-149 Suppl Approp for Human Services	\$823,176	0.0	\$541,220	\$0	\$281,956	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$8,937,148</b>	<b>0.0</b>	<b>\$3,386,293</b>	<b>\$0</b>	<b>\$5,550,855</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$8,937,148</b>	<b>0.0</b>	<b>\$3,386,293</b>	<b>\$0</b>	<b>\$5,550,855</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$3,385,689	0.0	\$3,385,689	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$5,551,459</b>	<b>0.0</b>	<b>\$604</b>	<b>\$0</b>	<b>\$5,550,855</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 All Other Operating Allocation</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>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$9,927,221	0.0	\$3,998,538	\$0	\$5,928,683	\$0
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>
<b>FY 2016-17 All Other Operating Allocation</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>

**Colorado Children's Trust Fund**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,114,514	1.5	\$0	\$470,914	\$0	\$643,600
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,114,514</b>	<b>1.5</b>	<b>\$0</b>	<b>\$470,914</b>	<b>\$0</b>	<b>\$643,600</b>
FY 2014-15 Health, Life, and Dental Allocations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Other Legal Spending Authority	\$1,149,599	0.0	\$0	\$0	\$0	\$1,149,599
FY 2014-15 Other Total Compensation POT Allocations	\$3,107	0.0	\$0	\$3,107	\$0	\$0
FY 2014-15 Salary Survey Allocations	\$3,534	0.0	\$0	\$3,534	\$0	\$0

FY 2014-15 State Controller Information Only - Restriction	(\$643,600)	0.0	\$0	\$0	\$0	(\$643,600)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,627,154</b>	<b>1.5</b>	<b>\$0</b>	<b>\$477,555</b>	<b>\$0</b>	<b>\$1,149,599</b>
FY 2014-15 Actual Expenditures	\$888,880	2.3	\$0	\$281,009	\$0	\$607,871
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$738,274</b>	<b>(0.8)</b>	<b>\$0</b>	<b>\$196,546</b>	<b>\$0</b>	<b>\$541,728</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$165,521</b>	<b>1.5</b>	<b>\$0</b>	<b>\$62,898</b>	<b>\$0</b>	<b>\$102,623</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$930,027</b>	<b>0.0</b>	<b>\$0</b>	<b>\$389,050</b>	<b>\$0</b>	<b>\$540,977</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$1,095,548	1.5	\$0	\$451,948	\$0	\$643,600
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>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$165,521</b>	<b>1.5</b>	<b>\$0</b>	<b>\$62,898</b>	<b>\$0</b>	<b>\$102,623</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$933,437</b>	<b>0.0</b>	<b>\$0</b>	<b>\$392,460</b>	<b>\$0</b>	<b>\$540,977</b>

**Nurse Home Visitor Program**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$14,549,622	3.0	\$0	\$14,345,022	\$0	\$204,600
<b>FY 2014-15 Final Appropriation</b>	<b>\$14,549,622</b>	<b>3.0</b>	<b>\$0</b>	<b>\$14,345,022</b>	<b>\$0</b>	<b>\$204,600</b>
FY 2014-15 Health, Life, and Dental Allocations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Other Legal Spending Authority	\$12,759,974	0.0	\$0	\$1,343,770	\$0	\$11,416,204
FY 2014-15 Other Total Compensation POT Allocations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Salary Survey Allocations	\$2,934	0.0	\$0	\$2,934	\$0	\$0
FY 2014-15 State Controller Information Only - Restriction	(\$204,600)	0.0	\$0	\$0	\$0	(\$204,600)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$27,107,930</b>	<b>3.0</b>	<b>\$0</b>	<b>\$15,691,726</b>	<b>\$0</b>	<b>\$11,416,204</b>
FY 2014-15 Actual Expenditures	\$18,010,983	2.0	\$0	\$14,489,837	\$0	\$3,521,147
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$9,096,947</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,201,889</b>	<b>\$0</b>	<b>\$7,895,057</b>

**FY 2015-16 Initial Appropriation**

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>
FY 2015-16 Personal Services Allocation	\$152,384	3.0	\$0	\$149,614	\$0	\$2,770
FY 2015-16 All Other Operating Allocation	\$15,879,105	0.0	\$0	\$15,677,275	\$0	\$201,830
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$16,031,489	3.0	\$0	\$15,826,889	\$0	\$204,600
<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>
FY 2016-17 Personal Services Allocation	\$152,384	3.0	\$0	\$149,614	\$0	\$2,770
FY 2016-17 All Other Operating Allocation	\$15,879,105	0.0	\$0	\$15,677,275	\$0	\$201,830

**Family Support Services**

**FY 2015-16 Initial Appropriation**

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>
FY 2015-16 Personal Services Allocation	\$24,552	0.5	\$24,552	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$1,011,041	0.0	\$725,448	\$22,500	\$0	\$263,093

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$1,035,593	0.5	\$750,000	\$22,500	\$0	\$263,093
<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>
FY 2015-16 Personal Services Allocation	\$24,552	0.5	\$24,552	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$1,011,041	0.0	\$725,448	\$22,500	\$0	\$263,093

**(B) Division of Community and Family Support**

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





# (7) Office of Self Sufficiency

Spacing

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Department of Human Services

FY 2016-17

Schedule 3

07. Office of Self Sufficiency

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>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,734,173	22.0	\$763,036	\$0	\$0	\$971,137
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,734,173</b>	<b>22.0</b>	<b>\$763,036</b>	<b>\$0</b>	<b>\$0</b>	<b>\$971,137</b>
FY 2014-15 Health, Life, and Dental Allocations	\$101,915	0.0	\$44,843	\$0	\$0	\$57,072
FY 2014-15 Merit Pay Allocations	\$15,934	0.0	\$15,934	\$0	\$0	\$0
FY 2014-15 Other Legal Spending Authority	\$990,208	0.0	\$0	\$0	\$0	\$990,208
FY 2014-15 Other Total Compensation POT Allocations	\$59,039	0.0	\$25,978	\$0	\$0	\$33,061
FY 2014-15 Salary Survey Allocations	\$31,385	0.0	\$31,385	\$0	\$0	\$0
FY 2014-15 State Controller Information Only - Restriction	(\$990,208)	0.0	\$0	\$0	\$0	(\$990,208)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,942,446</b>	<b>22.0</b>	<b>\$881,176</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,061,270</b>
FY 2014-15 Actual Expenditures	\$1,480,724	19.9	\$662,493	\$0	\$0	\$818,231
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$461,722</b>	<b>2.1</b>	<b>\$218,683</b>	<b>\$0</b>	<b>\$0</b>	<b>\$243,039</b>
<b>FY 2015-16 Initial Appropriation</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>
<b>FY 2015-16 Personal Services Allocation</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>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$2,084,105	22.0	\$962,968	\$0	\$0	\$1,121,137
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>

<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,814,293</b>	<b>22.0</b>	<b>\$843,156</b>	<b>\$0</b>	<b>\$0</b>	<b>\$971,137</b>
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**Operating Expenses**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$77,499	0.0	\$35,062	\$0	\$0	\$42,437
<b>FY 2014-15 Final Appropriation</b>	<b>\$77,499</b>	<b>0.0</b>	<b>\$35,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,437</b>
FY 2014-15 Other Legal Spending Authority	\$54,133	0.0	\$0	\$0	\$0	\$54,133
FY 2014-15 State Controller Information Only - Restriction	(\$23,366)	0.0	\$0	\$0	\$0	(\$23,366)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$108,266</b>	<b>0.0</b>	<b>\$35,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,204</b>
FY 2014-15 Actual Expenditures	\$84,021	0.0	\$54,126	\$0	\$0	\$29,896
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$24,245</b>	<b>0.0</b>	<b>(\$19,064)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,309</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 Personal Services Allocation</b>	<b>\$1,638</b>	<b>0.0</b>	<b>\$655</b>	<b>\$0</b>	<b>\$0</b>	<b>\$983</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$75,861</b>	<b>0.0</b>	<b>\$34,407</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,454</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$77,499	0.0	\$35,062	\$0	\$0	\$42,437
<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>FY 2016-17 Personal Services Allocation</b>	<b>\$1,638</b>	<b>0.0</b>	<b>\$655</b>	<b>\$0</b>	<b>\$0</b>	<b>\$983</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$75,861</b>	<b>0.0</b>	<b>\$34,407</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,454</b>

**(A) Administration**

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

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,546,002	18.0	\$0	\$0	\$0	\$1,546,002
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,546,002</b>	<b>18.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,546,002</b>
FY 2014-15 Health, Life, and Dental Allocations	\$133,493	0.0	\$0	\$0	\$0	\$133,493
FY 2014-15 Merit Pay Allocations	\$11,124	0.0	\$0	\$0	\$0	\$11,124
FY 2014-15 Other Total Compensation POT Allocations	\$88,619	0.0	\$0	\$0	\$0	\$88,619
FY 2014-15 Salary Survey Allocations	\$32,842	0.0	\$0	\$0	\$0	\$32,842
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,812,080</b>	<b>18.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,812,080</b>
FY 2014-15 Actual Expenditures	\$1,614,197	17.2	\$0	\$0	\$0	\$1,614,197
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$197,883</b>	<b>0.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$197,883</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$1,360,077</b>	<b>18.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,360,077</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$227,012</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$227,012</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$1,587,089	18.0	\$0	\$0	\$0	\$1,587,089
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>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,360,077</b>	<b>18.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,360,077</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$258,788</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$258,788</b>

County Block Grants

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$152,548,087	2.0	\$0	\$22,349,730	\$0	\$130,198,357
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<b>FY 2014-15 Final Appropriation</b>	<b>\$152,548,087</b>	<b>2.0</b>	<b>\$0</b>	<b>\$22,349,730</b>	<b>\$0</b>	<b>\$130,198,357</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$152,548,087</b>	<b>2.0</b>	<b>\$0</b>	<b>\$22,349,730</b>	<b>\$0</b>	<b>\$130,198,357</b>
FY 2014-15 Actual Expenditures	\$124,596,959	0.0	\$0	\$93,497	\$0	\$124,503,461
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$27,951,128</b>	<b>2.0</b>	<b>\$0</b>	<b>\$22,256,233</b>	<b>\$0</b>	<b>\$5,694,896</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</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>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$152,548,087	0.0	\$0	\$22,349,730	\$0	\$130,198,357
<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>
<b>FY 2016-17 All Other Operating Allocation</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**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$38,680,365	0.0	\$0	\$0	\$0	\$38,680,365
SB 15-149 Suppl Approp for Human Services	(\$8,053,904)	0.0	\$0	\$0	\$0	(\$8,053,904)
<b>FY 2014-15 Final 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>
FY 2014-15 State Controller Information Only - Restriction	(\$30,626,461)	0.0	\$0	\$0	\$0	(\$30,626,461)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$30,626,461</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,626,461</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$30,626,461	0.0	\$0	\$0	\$0	\$30,626,461
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<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>
<b>FY 2016-17 All Other Operating Allocation</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**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$479,780	0.0	\$0	\$0	\$0	\$479,780
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**FY 2014-15 Final Appropriation**

<b>FY 2014-15 Final Appropriation</b>	<b>\$479,780</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$479,780</b>
FY 2014-15 Health, Life, and Dental Allocations	\$18,340	0.0	\$0	\$0	\$0	\$18,340
FY 2014-15 Merit Pay Allocations	\$1,099	0.0	\$0	\$0	\$0	\$1,099
FY 2014-15 Other Total Compensation POT Allocations	\$10,900	0.0	\$0	\$0	\$0	\$10,900
FY 2014-15 Salary Survey Allocations	\$3,334	0.0	\$0	\$0	\$0	\$3,334

**FY 2014-15 Expenditure Authority**

<b>FY 2014-15 Expenditure Authority</b>	<b>\$513,453</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$513,453</b>
FY 2014-15 Actual Expenditures	\$452,051	2.2	\$0	\$0	\$0	\$452,051

**FY 2014-15 Reversion (Overexpenditure)**

<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$61,402</b>	<b>(2.2)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,402</b>
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**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$484,213	2.0	\$0	\$0	\$0	\$484,213
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**FY 2015-16 Initial Appropriation**

<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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$184,665</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184,665</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$299,548</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$299,548</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$484,213	2.0	\$0	\$0	\$0	\$484,213
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

**FY 2016-17 Base Request**

<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>
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**FY 2016-17 Governor's Budget Request**

<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>FY 2016-17 Personal Services Allocation</b>	<b>\$184,665</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184,665</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$302,333</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$302,333</b>

**Domestic Abuse Program**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,837,811	2.7	\$0	\$1,208,134	\$0	\$629,677
SB 15-149 Suppl Approp for Human Services	\$100,000	0.0	\$0	\$100,000	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,937,811</b>	<b>2.7</b>	<b>\$0</b>	<b>\$1,308,134</b>	<b>\$0</b>	<b>\$629,677</b>
FY 2014-15 Health, Life, and Dental Allocations	\$24,398	0.0	\$0	\$24,398	\$0	\$0
FY 2014-15 Merit Pay Allocations	\$2,312	0.0	\$0	\$2,312	\$0	\$0
FY 2014-15 Other Total Compensation POT Allocations	\$15,065	0.0	\$0	\$15,065	\$0	\$0
FY 2014-15 Salary Survey Allocations	\$3,983	0.0	\$0	\$3,983	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,983,569</b>	<b>2.7</b>	<b>\$0</b>	<b>\$1,353,892</b>	<b>\$0</b>	<b>\$629,677</b>
FY 2014-15 Actual Expenditures	\$1,864,856	2.6	\$0	\$1,238,511	\$0	\$626,345
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$118,713</b>	<b>0.1</b>	<b>\$0</b>	<b>\$115,381</b>	<b>\$0</b>	<b>\$3,332</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$611,297</b>	<b>2.7</b>	<b>\$0</b>	<b>\$611,297</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$1,332,809</b>	<b>0.0</b>	<b>\$0</b>	<b>\$703,132</b>	<b>\$0</b>	<b>\$629,677</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$1,944,106	2.7	\$0	\$1,314,429	\$0	\$629,677
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>FY 2016-17 Personal Services Allocation</b>	<b>\$611,297</b>	<b>2.7</b>	<b>\$0</b>	<b>\$611,297</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,237,696</b>	<b>0.0</b>	<b>\$0</b>	<b>\$608,019</b>	<b>\$0</b>	<b>\$629,677</b>

**Works Program Evaluation**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$495,440	0.0	\$0	\$0	\$0	\$495,440
<b>FY 2014-15 Final Appropriation</b>	<b>\$495,440</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$495,440</b>
	\$0	0.0	\$0	\$0	\$0	\$0



<b>FY 2014-15 Expenditure Authority</b>	<b>\$495,440</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$495,440</b>
FY 2014-15 Actual Expenditures	\$123,831	0.0	\$0	\$0	\$0	\$123,831
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$371,609</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$371,609</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 Personal Services Allocation</b>	<b>\$89,421</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$89,421</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$406,019</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$406,019</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$495,440	0.0	\$0	\$0	\$0	\$495,440
<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>FY 2016-17 Personal Services Allocation</b>	<b>\$89,421</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$89,421</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$406,019</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$406,019</b>

**Workforce Development Council**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$85,000	0.0	\$0	\$0	\$0	\$85,000
<b>FY 2014-15 Final Appropriation</b>	<b>\$85,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,000</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$85,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,000</b>
FY 2014-15 Actual Expenditures	\$79,033	0.0	\$0	\$0	\$0	\$79,033
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$5,967</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,967</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$85,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,000</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$85,000	0.0	\$0	\$0	\$0	\$85,000
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<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>FY 2016-17 All Other Operating Allocation</b>	<b>\$85,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,000</b>

**Transitional Jobs Program**

**FY 2014-15 Actual**

HB 14-1015 Extend Transitional Jobs Program	\$395,270	1.0	\$395,270	\$0	\$0	\$0
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,200,000	1.0	\$1,200,000	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,595,270</b>	<b>2.0</b>	<b>\$1,595,270</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Health, Life, and Dental Allocations	\$15,088	0.0	\$15,088	\$0	\$0	\$0
FY 2014-15 Other Total Compensation POT Allocations	\$11,372	0.0	\$11,372	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,621,730</b>	<b>2.0</b>	<b>\$1,621,730</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,424,357	2.1	\$1,424,357	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$197,373</b>	<b>(0.1)</b>	<b>\$197,373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$177,851</b>	<b>2.0</b>	<b>\$177,851</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$2,222,149</b>	<b>0.0</b>	<b>\$2,222,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$2,400,000	2.0	\$2,400,000	\$0	\$0	\$0
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>FY 2016-17 Personal Services Allocation</b>	<b>\$177,851</b>	<b>1.0</b>	<b>\$177,851</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,020,351</b>	<b>0.0</b>	<b>\$1,020,351</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**(B) Colorado Works Program**

FY 2015-16 Initial Appropriation	\$190,170,396	24.7	\$2,400,000	\$23,664,159	\$0	\$164,106,237
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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**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$46,514,184	5.2	\$0	\$3,450,000	\$0	\$43,064,184
<b>FY 2014-15 Final Appropriation</b>	<b>\$46,514,184</b>	<b>5.2</b>	<b>\$0</b>	<b>\$3,450,000</b>	<b>\$0</b>	<b>\$43,064,184</b>
FY 2014-15 Health, Life, and Dental Allocations	\$44,362	0.0	\$0	\$0	\$0	\$44,362
FY 2014-15 Merit Pay Allocations	\$4,705	0.0	\$0	\$0	\$0	\$4,705
FY 2014-15 Other Legal Spending Authority	\$76,895,570	0.0	\$0	\$3,250,000	\$0	\$73,645,570
FY 2014-15 Other Total Compensation POT Allocations	\$27,504	0.0	\$0	\$0	\$0	\$27,504
FY 2014-15 Salary Survey Allocations	\$13,197	0.0	\$0	\$0	\$0	\$13,197
FY 2014-15 State Controller Information Only - Restriction	(\$43,064,184)	0.0	\$0	\$0	\$0	(\$43,064,184)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$80,435,338</b>	<b>5.2</b>	<b>\$0</b>	<b>\$6,700,000</b>	<b>\$0</b>	<b>\$73,735,338</b>
FY 2014-15 Actual Expenditures	\$59,692,089	5.1	\$0	\$3,250,000	\$0	\$56,442,089
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$20,743,249</b>	<b>0.1</b>	<b>\$0</b>	<b>\$3,450,000</b>	<b>\$0</b>	<b>\$17,293,249</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$2,427,543</b>	<b>5.2</b>	<b>\$0</b>	<b>\$169,928</b>	<b>\$0</b>	<b>\$2,257,615</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$44,101,664</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,280,072</b>	<b>\$0</b>	<b>\$40,821,592</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$46,529,207	5.2	\$0	\$3,450,000	\$0	\$43,079,207
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>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,427,543</b>	<b>5.2</b>	<b>\$0</b>	<b>\$169,928</b>	<b>\$0</b>	<b>\$2,257,615</b>

<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$44,108,116</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,280,072</b>	<b>\$0</b>	<b>\$40,828,044</b>
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**Food Stamp Job Search Units - Program Costs**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,066,244	6.2	\$182,165	\$409,382	\$0	\$1,474,697
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**FY 2014-15 Final Appropriation**

	<b>\$2,066,244</b>	<b>6.2</b>	<b>\$182,165</b>	<b>\$409,382</b>	<b>\$0</b>	<b>\$1,474,697</b>
FY 2014-15 Health, Life, and Dental Allocations	\$27,625	0.0	\$13,812	\$0	\$0	\$13,813
FY 2014-15 Merit Pay Allocations	\$1,862	0.0	\$931	\$0	\$0	\$931
FY 2014-15 Other Legal Spending Authority	\$1,474,697	0.0	\$0	\$0	\$0	\$1,474,697
FY 2014-15 Other Total Compensation POT Allocations	\$24,446	0.0	\$12,221	\$0	\$0	\$12,225
FY 2014-15 Salary Survey Allocations	\$7,250	0.0	\$2,512	\$0	\$0	\$4,738
FY 2014-15 State Controller Information Only - Restriction	(\$1,474,697)	0.0	\$0	\$0	\$0	(\$1,474,697)

**FY 2014-15 Expenditure Authority**

	<b>\$2,127,427</b>	<b>6.2</b>	<b>\$211,641</b>	<b>\$409,382</b>	<b>\$0</b>	<b>\$1,506,404</b>
FY 2014-15 Actual Expenditures	\$1,557,011	4.3	\$153,450	\$0	\$0	\$1,403,561

**FY 2014-15 Reversion (Overexpenditure)**

	<b>\$570,416</b>	<b>1.9</b>	<b>\$58,191</b>	<b>\$409,382</b>	<b>\$0</b>	<b>\$102,843</b>
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**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,077,582	6.2	\$187,834	\$409,382	\$0	\$1,480,366
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**FY 2015-16 Initial Appropriation**

	<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>
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**FY 2015-16 Personal Services Allocation**

	<b>\$361,152</b>	<b>6.2</b>	<b>\$126,403</b>	<b>\$0</b>	<b>\$0</b>	<b>\$234,749</b>
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**FY 2015-16 All Other Operating Allocation**

	<b>\$1,716,430</b>	<b>0.0</b>	<b>\$61,431</b>	<b>\$409,382</b>	<b>\$0</b>	<b>\$1,245,617</b>
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**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$2,077,582	6.2	\$187,834	\$409,382	\$0	\$1,480,366
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

**FY 2016-17 Base Request**

	<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>
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**FY 2016-17 Governor's Budget Request**

	<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>
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**FY 2016-17 Personal Services Allocation**

	<b>\$361,152</b>	<b>6.2</b>	<b>\$126,403</b>	<b>\$0</b>	<b>\$0</b>	<b>\$234,749</b>
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**FY 2016-17 All Other Operating Allocation**

	<b>\$1,720,430</b>	<b>0.0</b>	<b>\$61,791</b>	<b>\$410,182</b>	<b>\$0</b>	<b>\$1,248,457</b>
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**Food Stamp Job Search Units - Supportive Services**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$261,452	0.0	\$78,435	\$52,291	\$0	\$130,726
<b>FY 2014-15 Final 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>
FY 2014-15 Other Legal Spending Authority	\$130,726	0.0	\$0	\$0	\$0	\$130,726
FY 2014-15 State Controller Information Only - Restriction	(\$130,726)	0.0	\$0	\$0	\$0	(\$130,726)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$261,452</b>	<b>0.0</b>	<b>\$78,435</b>	<b>\$52,291</b>	<b>\$0</b>	<b>\$130,726</b>
FY 2014-15 Actual Expenditures	\$199,456	0.0	\$74,796	\$0	\$0	\$124,660
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$61,996</b>	<b>0.0</b>	<b>\$3,639</b>	<b>\$52,291</b>	<b>\$0</b>	<b>\$6,066</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$261,452</b>	<b>0.0</b>	<b>\$78,435</b>	<b>\$52,291</b>	<b>\$0</b>	<b>\$130,726</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$261,452	0.0	\$78,435	\$52,291	\$0	\$130,726
<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>
<b>FY 2016-17 All Other Operating Allocation</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**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$578,287	6.5	\$46,515	\$248,826	\$0	\$282,946
<b>FY 2014-15 Final Appropriation</b>	<b>\$578,287</b>	<b>6.5</b>	<b>\$46,515</b>	<b>\$248,826</b>	<b>\$0</b>	<b>\$282,946</b>
FY 2014-15 Health, Life, and Dental Allocations	\$21,232	0.0	\$1,698	\$9,130	\$0	\$10,404
FY 2014-15 Other Legal Spending Authority	\$1,082,346	0.0	\$0	\$0	\$0	\$1,082,346
FY 2014-15 Other Total Compensation POT Allocations	\$12,997	0.0	\$1,038	\$5,590	\$0	\$6,369
FY 2014-15 Salary Survey Allocations	\$3,914	0.0	\$313	\$1,683	\$0	\$1,918
FY 2014-15 State Controller Information Only - Restriction	(\$282,946)	0.0	\$0	\$0	\$0	(\$282,946)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,415,830</b>	<b>6.5</b>	<b>\$49,564</b>	<b>\$265,229</b>	<b>\$0</b>	<b>\$1,101,037</b>
FY 2014-15 Actual Expenditures	\$920,434	3.6	\$14,401	\$231,621	\$0	\$674,412
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$495,396</b>	<b>2.9</b>	<b>\$35,163</b>	<b>\$33,608</b>	<b>\$0</b>	<b>\$426,625</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$271,879</b>	<b>6.5</b>	<b>\$21,750</b>	<b>\$116,908</b>	<b>\$0</b>	<b>\$133,221</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$310,322</b>	<b>0.0</b>	<b>\$25,078</b>	<b>\$133,601</b>	<b>\$0</b>	<b>\$151,643</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$582,201	6.5	\$46,828	\$250,509	\$0	\$284,864
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>FY 2016-17 Personal Services Allocation</b>	<b>\$271,879</b>	<b>6.5</b>	<b>\$21,750</b>	<b>\$116,908</b>	<b>\$0</b>	<b>\$133,221</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$314,183</b>	<b>0.0</b>	<b>\$25,387</b>	<b>\$135,261</b>	<b>\$0</b>	<b>\$153,535</b>

**Income Tax Offset**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,128	0.0	\$2,064	\$0	\$0	\$2,064
<b>FY 2014-15 Final Appropriation</b>	<b>\$4,128</b>	<b>0.0</b>	<b>\$2,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,064</b>
FY 2014-15 Other Legal Spending Authority	\$2,064	0.0	\$0	\$0	\$0	\$2,064
FY 2014-15 State Controller Information Only - Restriction	(\$2,064)	0.0	\$0	\$0	\$0	(\$2,064)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$4,128</b>	<b>0.0</b>	<b>\$2,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,064</b>
FY 2014-15 Actual Expenditures	\$3,084	0.0	\$1,542	\$0	\$0	\$1,542
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,044</b>	<b>0.0</b>	<b>\$522</b>	<b>\$0</b>	<b>\$0</b>	<b>\$522</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$4,128</b>	<b>0.0</b>	<b>\$2,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,064</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$4,128	0.0	\$2,064	\$0	\$0	\$2,064
<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>FY 2016-17 All Other Operating Allocation</b>	<b>\$4,128</b>	<b>0.0</b>	<b>\$2,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,064</b>
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**Electronic Benefits Transfer Service**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,699,468	7.0	\$997,064	\$994,629	\$0	\$1,707,775
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**FY 2014-15 Final Appropriation**

	<b>\$3,699,468</b>	<b>7.0</b>	<b>\$997,064</b>	<b>\$994,629</b>	<b>\$0</b>	<b>\$1,707,775</b>
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FY 2014-15 Health, Life, and Dental Allocations	\$38,318	0.0	\$14,173	\$0	\$0	\$24,145
FY 2014-15 Merit Pay Allocations	\$6,561	0.0	\$1,701	\$283	\$0	\$4,577
FY 2014-15 Other Legal Spending Authority	\$1,467,521	0.0	\$0	\$0	\$0	\$1,467,521
FY 2014-15 Other Total Compensation POT Allocations	\$134,168	0.0	\$117,761	\$261	\$0	\$16,146
FY 2014-15 Salary Survey Allocations	\$10,899	0.0	\$3,161	\$545	\$0	\$7,193
FY 2014-15 State Controller Information Only - Restriction	(\$1,467,521)	0.0	\$0	\$0	\$0	(\$1,467,521)

**FY 2014-15 Expenditure Authority**

	<b>\$3,889,414</b>	<b>7.0</b>	<b>\$1,133,860</b>	<b>\$995,718</b>	<b>\$0</b>	<b>\$1,759,836</b>
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FY 2014-15 Actual Expenditures	\$2,394,726	7.0	\$1,133,860	\$86,455	\$0	\$1,174,410
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**FY 2014-15 Reversion (Overexpenditure)**

	<b>\$1,494,688</b>	<b>0.0</b>	<b>\$0</b>	<b>\$909,263</b>	<b>\$0</b>	<b>\$585,426</b>
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**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,714,423	7.0	\$1,001,401	\$995,377	\$0	\$1,717,645
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**FY 2015-16 Initial Appropriation**

	<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>
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<b>FY 2015-16 Personal Services Allocation</b>	<b>\$493,497</b>	<b>7.0</b>	<b>\$128,309</b>	<b>\$118,439</b>	<b>\$0</b>	<b>\$246,749</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$3,220,926</b>	<b>0.0</b>	<b>\$873,092</b>	<b>\$876,938</b>	<b>\$0</b>	<b>\$1,470,896</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$3,714,423	7.0	\$1,001,401	\$995,377	\$0	\$1,717,645
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

**FY 2016-17 Base Request**

	<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>
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**FY 2016-17 Governor's Budget Request**

	<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>
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<b>FY 2016-17 Personal Services Allocation</b>	<b>\$493,497</b>	<b>7.0</b>	<b>\$128,309</b>	<b>\$118,439</b>	<b>\$0</b>	<b>\$246,749</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$3,230,459</b>	<b>0.0</b>	<b>\$875,666</b>	<b>\$877,414</b>	<b>\$0</b>	<b>\$1,477,379</b>

**Refugee Assistance**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$16,686,921	10.0	\$0	\$0	\$0	\$16,686,921
<b>FY 2014-15 Final Appropriation</b>	<b>\$16,686,921</b>	<b>10.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,686,921</b>
FY 2014-15 Health, Life, and Dental Allocations	\$22,346	0.0	\$0	\$0	\$0	\$22,346
FY 2014-15 Merit Pay Allocations	\$2,580	0.0	\$0	\$0	\$0	\$2,580
FY 2014-15 Other Legal Spending Authority	\$11,179,266	0.0	\$0	\$0	\$0	\$11,179,266
FY 2014-15 Other Total Compensation POT Allocations	\$18,713	0.0	\$0	\$0	\$0	\$18,713
FY 2014-15 Salary Survey Allocations	\$11,302	0.0	\$0	\$0	\$0	\$11,302
FY 2014-15 State Controller Information Only - Restriction	(\$13,981,587)	0.0	\$0	\$0	\$0	(\$13,981,587)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$13,939,541</b>	<b>10.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,939,541</b>
FY 2014-15 Actual Expenditures	\$9,829,457	3.7	\$0	\$0	\$0	\$9,829,457
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$4,110,084</b>	<b>6.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,110,084</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$341,410</b>	<b>10.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$341,410</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$16,355,544</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,355,544</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$16,696,954	10.0	\$0	\$0	\$0	\$16,696,954
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>FY 2016-17 Personal Services Allocation</b>	<b>\$341,410</b>	<b>10.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$341,410</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$16,369,903</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,369,903</b>

**Systematic Alien Verification for Eligibility**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$53,893	1.0	\$6,984	\$3,699	\$33,951	\$9,259
<b>FY 2014-15 Final Appropriation</b>	<b>\$53,893</b>	<b>1.0</b>	<b>\$6,984</b>	<b>\$3,699</b>	<b>\$33,951</b>	<b>\$9,259</b>
FY 2014-15 Health, Life, and Dental Allocations	\$580	0.0	\$75	\$41	\$366	\$98
FY 2014-15 Other Legal Spending Authority	\$6,938	0.0	\$0	\$0	\$0	\$6,938
FY 2014-15 Other Total Compensation POT Allocations	\$408	0.0	\$55	\$28	\$256	\$69



FY 2014-15 Salary Survey Allocations	\$1,071	0.0	\$182	\$98	\$554	\$237
FY 2014-15 State Controller Information Only - Restriction	(\$6,938)	0.0	\$0	\$0	\$0	(\$6,938)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$55,952</b>	<b>1.0</b>	<b>\$7,296</b>	<b>\$3,866</b>	<b>\$35,127</b>	<b>\$9,663</b>
FY 2014-15 Actual Expenditures	\$34,836	0.4	\$5,059	\$1,097	\$21,893	\$6,787
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$21,116</b>	<b>0.6</b>	<b>\$2,237</b>	<b>\$2,769</b>	<b>\$13,234</b>	<b>\$2,876</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 Personal Services Allocation</b>	<b>\$5,890</b>	<b>1.0</b>	<b>\$764</b>	<b>\$1,100</b>	<b>\$2,526</b>	<b>\$1,500</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$49,074</b>	<b>0.0</b>	<b>\$6,402</b>	<b>\$2,697</b>	<b>\$31,979</b>	<b>\$7,996</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$54,964	1.0	\$7,166	\$3,797	\$34,505	\$9,496
<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>FY 2016-17 Personal Services Allocation</b>	<b>\$5,891</b>	<b>1.0</b>	<b>\$765</b>	<b>\$1,100</b>	<b>\$2,526</b>	<b>\$1,500</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$49,073</b>	<b>0.0</b>	<b>\$6,401</b>	<b>\$2,697</b>	<b>\$31,979</b>	<b>\$7,996</b>

**(C) Special Purpose Welfare Programs**

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**

**FY 2014-15 Actual**

HB 14-1317 Colorado Child Care Assistance Program Changes	\$0	0.0	\$0	\$0	\$0	\$0
HB 14-1336 General Appropriations Act (FY 2014-15)	\$9,135,988	16.9	\$2,666,631	\$721,573	\$0	\$5,747,784

<b>FY 2014-15 Final Appropriation</b>	<b>\$9,135,988</b>	<b>16.9</b>	<b>\$2,666,631</b>	<b>\$721,573</b>	<b>\$0</b>	<b>\$5,747,784</b>
FY 2014-15 Health, Life, and Dental Allocations	\$88,387	0.0	\$0	\$9,959	\$0	\$78,428
FY 2014-15 Merit Pay Allocations	\$7,983	0.0	\$2,186	\$283	\$0	\$5,514
FY 2014-15 Other Total Compensation POT Allocations	\$57,987	0.0	\$675	\$6,457	\$0	\$50,855
FY 2014-15 Salary Survey Allocations	\$25,030	0.0	\$7,509	\$1,001	\$0	\$16,520
<b>FY 2014-15 Expenditure Authority</b>	<b>\$9,315,375</b>	<b>16.9</b>	<b>\$2,677,001</b>	<b>\$739,273</b>	<b>\$0</b>	<b>\$5,899,101</b>
FY 2014-15 Actual Expenditures	\$8,277,453	13.8	\$2,461,943	\$429,508	\$0	\$5,386,002
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,037,922</b>	<b>3.1</b>	<b>\$215,059</b>	<b>\$309,765</b>	<b>\$0</b>	<b>\$513,099</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$2,295,349</b>	<b>16.9</b>	<b>\$665,651</b>	<b>\$179,037</b>	<b>\$0</b>	<b>\$1,450,661</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$6,871,145</b>	<b>0.0</b>	<b>\$2,010,132</b>	<b>\$543,756</b>	<b>\$0</b>	<b>\$4,317,257</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$9,166,494	16.9	\$2,675,783	\$722,793	\$0	\$5,767,918
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>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,295,349</b>	<b>16.9</b>	<b>\$665,651</b>	<b>\$179,037</b>	<b>\$0</b>	<b>\$1,450,661</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$6,789,315</b>	<b>0.0</b>	<b>\$1,915,583</b>	<b>\$545,028</b>	<b>\$0</b>	<b>\$4,328,704</b>

**Child Support Enforcement**

**FY 2014-15 Actual**

HB 14-1317 Colorado Child Care Assistance Program Changes	\$40,612	0.0	\$12,184	\$2,843	\$0	\$25,585
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,162,073	24.5	\$661,236	\$73,868	\$0	\$1,426,969
<b>FY 2014-15 Final Appropriation</b>	<b>\$2,202,685</b>	<b>24.5</b>	<b>\$673,420</b>	<b>\$76,711</b>	<b>\$0</b>	<b>\$1,452,554</b>
FY 2014-15 Health, Life, and Dental Allocations	\$151,747	0.0	\$0	\$6,598	\$0	\$145,149
FY 2014-15 Merit Pay Allocations	\$18,889	0.0	\$5,458	\$718	\$0	\$12,713
FY 2014-15 Other Total Compensation POT Allocations	\$98,943	0.0	\$3,089	\$4,167	\$0	\$91,687

FY 2014-15 Salary Survey Allocations	\$39,568	0.0	\$10,306	\$1,476	\$0	\$27,786
<b>FY 2014-15 Expenditure Authority</b>	<b>\$2,511,832</b>	<b>24.5</b>	<b>\$692,273</b>	<b>\$89,670</b>	<b>\$0</b>	<b>\$1,729,889</b>
FY 2014-15 Actual Expenditures	\$2,212,991	21.5	\$680,088	\$73,868	\$0	\$1,459,035
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$298,841</b>	<b>3.0</b>	<b>\$12,185</b>	<b>\$15,802</b>	<b>\$0</b>	<b>\$270,854</b>

**FY 2015-16 Initial Appropriation**

SB 15-012 Colorado Works Pass-through Child Support Payment	\$868,895	0.0	\$315,509	\$0	\$0	\$553,386
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,215,364	24.5	\$677,853	\$75,999	\$0	\$1,461,512
<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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$1,743,522</b>	<b>24.5</b>	<b>\$523,057</b>	<b>\$66,255</b>	<b>\$0</b>	<b>\$1,154,210</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$1,340,737</b>	<b>0.0</b>	<b>\$470,305</b>	<b>\$9,744</b>	<b>\$0</b>	<b>\$860,688</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$3,084,259	24.5	\$993,362	\$75,999	\$0	\$2,014,898
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>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,743,522</b>	<b>24.5</b>	<b>\$523,057</b>	<b>\$66,255</b>	<b>\$0</b>	<b>\$1,154,210</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$3,282,107</b>	<b>0.0</b>	<b>\$2,131,426</b>	<b>\$10,666</b>	<b>\$0</b>	<b>\$1,140,015</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**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$20,136,461	121.7	\$0	\$0	\$0	\$20,136,461
<b>FY 2014-15 Final Appropriation</b>	<b>\$20,136,461</b>	<b>121.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,136,461</b>
FY 2014-15 Health, Life, and Dental Allocations	\$884,352	0.0	\$0	\$0	\$0	\$884,352
FY 2014-15 Merit Pay Allocations	\$78,217	0.0	\$0	\$0	\$0	\$78,217
FY 2014-15 Other Legal Spending Authority	\$18,467,416	0.0	\$0	\$0	\$0	\$18,467,416
FY 2014-15 Other Total Compensation POT Allocations	\$543,208	0.0	\$0	\$0	\$0	\$543,208
FY 2014-15 Salary Survey Allocations	\$182,848	0.0	\$0	\$0	\$0	\$182,848
FY 2014-15 State Controller Information Only - Restriction	(\$20,136,461)	0.0	\$0	\$0	\$0	(\$20,136,461)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$20,156,041</b>	<b>121.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,156,041</b>
FY 2014-15 Actual Expenditures	\$18,455,194	119.6	\$0	\$0	\$0	\$18,455,194
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,700,847</b>	<b>2.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,700,847</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$13,096,303</b>	<b>121.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,096,303</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$7,284,109</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,284,109</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$20,380,412	121.7	\$0	\$0	\$0	\$20,380,412
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>FY 2016-17 Personal Services Allocation</b>	<b>\$13,096,303</b>	<b>121.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,096,303</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$7,439,617</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,439,617</b>

**(E) Disability Determination Services**

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

# (8) Behavioral Health Services

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08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Community Behavioral Health Administration</b>						
<b>(1) Administration</b>						
<b>Personal Services</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,771,833	58.6	\$1,323,620	\$318,090	\$837,178	\$2,292,945
<b>FY 2014-15 Final Appropriation</b>	<b>\$4,771,833</b>	<b>58.6</b>	<b>\$1,323,620</b>	<b>\$318,090</b>	<b>\$837,178</b>	<b>\$2,292,945</b>
FY 2014-15 Health, Life, and Dental Allocations	\$302,928	0.0	\$103,439	\$25,860	\$0	\$173,629
FY 2014-15 Merit Pay Allocations	\$47,986	0.0	\$31,051	\$0	\$7,257	\$9,678
FY 2014-15 Other Legal Spending Authority	\$2,204,822	0.0	\$0	\$0	\$0	\$2,204,822
FY 2014-15 Other Total Compensation POT Allocations	\$283,937	0.0	\$122,838	\$19,678	\$9,303	\$132,118
FY 2014-15 Salary Survey Allocations	\$111,989	0.0	\$70,801	\$0	\$17,652	\$23,536
FY 2014-15 State Controller Information Only - Restriction	(\$2,292,945)	0.0	\$0	\$0	\$0	(\$2,292,945)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$5,430,550</b>	<b>58.6</b>	<b>\$1,651,749</b>	<b>\$363,628</b>	<b>\$871,390</b>	<b>\$2,543,783</b>
FY 2014-15 Actual Expenditures	\$5,078,280	49.3	\$1,651,741	\$285,937	\$798,993	\$2,341,609
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$352,270</b>	<b>9.3</b>	<b>\$8</b>	<b>\$77,691</b>	<b>\$72,397</b>	<b>\$202,174</b>
<b>FY 2015-16 Initial Appropriation</b>						
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>
<b>FY 2015-16 Personal Services Allocation</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>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$4,931,808	58.6	\$1,425,472	\$318,090	\$862,087	\$2,326,159
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>FY 2016-17 Personal Services Allocation</b>	<b>\$5,247,078</b>	<b>58.6</b>	<b>\$1,644,547</b>	<b>\$375,163</b>	<b>\$878,854</b>	<b>\$2,348,514</b>

**Operating Expenses**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$290,180	0.0	\$19,679	\$36,524	\$16,266	\$217,711
<b>FY 2014-15 Final 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>
FY 2014-15 Other Legal Spending Authority	\$209,438	0.0	\$0	\$0	\$0	\$209,438
FY 2014-15 State Controller Information Only - Restriction	(\$217,711)	0.0	\$0	\$0	\$0	(\$217,711)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$281,907</b>	<b>0.0</b>	<b>\$19,679</b>	<b>\$36,524</b>	<b>\$16,266</b>	<b>\$209,438</b>
FY 2014-15 Actual Expenditures	\$254,437	0.0	\$19,679	\$22,096	\$2,563	\$210,098
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$27,470</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,428</b>	<b>\$13,703</b>	<b>(\$660)</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 All Other Operating Allocation</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>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$290,180	0.0	\$19,679	\$36,524	\$16,266	\$217,711
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>FY 2016-17 All Other Operating Allocation</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>

**Federal Programs and Grants**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,567,997	1.5	\$0	\$0	\$0	\$2,567,997
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<b>FY 2014-15 Final 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>
FY 2014-15 Other Legal Spending Authority	\$384,014	0.0	\$0	\$0	\$0	\$384,014
FY 2014-15 State Controller Information Only - Restriction	(\$2,567,997)	0.0	\$0	\$0	\$0	(\$2,567,997)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$384,014</b>	<b>1.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$384,014</b>
FY 2014-15 Actual Expenditures	\$8,271	2.8	\$0	\$0	\$0	\$8,271
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$375,743</b>	<b>(1.3)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$375,743</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 Personal Services Allocation</b>	<b>\$5,748</b>	<b>1.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,748</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$2,562,249</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,562,249</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$2,567,997	1.5	\$0	\$0	\$0	\$2,567,997
<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>FY 2016-17 Personal Services Allocation</b>	<b>\$5,748</b>	<b>1.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,748</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$2,562,249</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,562,249</b>

**Indirect Cost Assessment**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$270,861	0.0	\$0	\$3,280	\$0	\$267,581
<b>FY 2014-15 Final Appropriation</b>	<b>\$270,861</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,280</b>	<b>\$0</b>	<b>\$267,581</b>
FY 2014-15 Other Legal Spending Authority	\$859,491	0.0	\$0	\$0	\$0	\$859,491
FY 2014-15 State Controller Information Only - Restriction	(\$267,581)	0.0	\$0	\$0	\$0	(\$267,581)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$862,771</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,280</b>	<b>\$0</b>	<b>\$859,491</b>
FY 2014-15 Actual Expenditures	\$2,088	0.0	\$0	\$2,088	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$860,683</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,192</b>	<b>\$0</b>	<b>\$859,491</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</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 Request</b>						
FY 2015-16 Initial Appropriation	\$270,861	0.0	\$0	\$3,280	\$0	\$267,581
<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>FY 2016-17 All Other Operating Allocation</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**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$36,916,080	0.0	\$30,520,602	\$0	\$161,909	\$6,233,569
<b>FY 2014-15 Final Appropriation</b>	<b>\$36,916,080</b>	<b>0.0</b>	<b>\$30,520,602</b>	<b>\$0</b>	<b>\$161,909</b>	<b>\$6,233,569</b>
FY 2014-15 Other Legal Spending Authority	\$11,517,147	0.0	\$0	\$0	\$0	\$11,517,147
FY 2014-15 State Controller Information Only - Restriction	(\$6,233,569)	0.0	\$0	\$0	\$0	(\$6,233,569)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$42,199,658</b>	<b>0.0</b>	<b>\$30,520,602</b>	<b>\$0</b>	<b>\$161,909</b>	<b>\$11,517,147</b>
FY 2014-15 Actual Expenditures	\$36,629,154	0.0	\$30,413,968	\$0	\$0	\$6,215,186
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$5,570,504</b>	<b>0.0</b>	<b>\$106,634</b>	<b>\$0</b>	<b>\$161,909</b>	<b>\$5,301,961</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</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>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$37,434,930	0.0	\$31,039,452	\$0	\$161,909	\$6,233,569
<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>
<b>FY 2016-17 All Other Operating Allocation</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**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,528,453	0.0	\$1,528,453	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,528,453</b>	<b>0.0</b>	<b>\$1,528,453</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,528,453</b>	<b>0.0</b>	<b>\$1,528,453</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,521,855	0.0	\$1,521,855	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$6,598</b>	<b>0.0</b>	<b>\$6,598</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$1,554,437</b>	<b>0.0</b>	<b>\$1,554,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$1,554,437	0.0	\$1,554,437	\$0	\$0	\$0
<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>
<b>FY 2016-17 All Other Operating Allocation</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**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,192,973	0.0	\$1,192,973	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,192,973</b>	<b>0.0</b>	<b>\$1,192,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,192,973</b>	<b>0.0</b>	<b>\$1,192,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,188,380	0.0	\$1,188,380	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$4,593</b>	<b>0.0</b>	<b>\$4,593</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$1,213,254</b>	<b>0.0</b>	<b>\$1,213,254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$1,213,254	0.0	\$1,213,254	\$0	\$0	\$0
<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>
<b>FY 2016-17 All Other Operating Allocation</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**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,349,114	0.0	\$674,557	\$674,557	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,349,114</b>	<b>0.0</b>	<b>\$674,557</b>	<b>\$674,557</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,349,114</b>	<b>0.0</b>	<b>\$674,557</b>	<b>\$674,557</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$674,557	0.0	\$674,557	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$674,557</b>	<b>0.0</b>	<b>\$0</b>	<b>\$674,557</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</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>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$5,489,587	0.0	\$4,803,563	\$686,024	\$0	\$0
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<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>FY 2016-17 All Other Operating Allocation</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>

**Alt. to Inpatient Hospitalization at Mental Health Institute**

<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,281,698	0.0	\$3,281,698	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$3,281,698</b>	<b>0.0</b>	<b>\$3,281,698</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$3,281,698</b>	<b>0.0</b>	<b>\$3,281,698</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$3,261,625	0.0	\$3,261,625	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$20,073</b>	<b>0.0</b>	<b>\$20,073</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2015-16 Initial Appropriation</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 2015-16 All Other Operating Allocation</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 Request</b>						
FY 2015-16 Initial Appropriation	\$3,337,487	0.0	\$3,337,487	\$0	\$0	\$0
<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>FY 2016-17 All Other Operating Allocation</b>	<b>\$3,304,112</b>	<b>0.0</b>	<b>\$3,304,112</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Mental Health Services for Juvenile and Adult Offenders**

<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,268,850	0.0	\$0	\$3,268,850	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$3,268,850</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,268,850</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0

<b>FY 2014-15 Expenditure Authority</b>	<b>\$3,268,850</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,268,850</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$3,088,993	0.0	\$0	\$3,088,993	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$179,857</b>	<b>0.0</b>	<b>\$0</b>	<b>\$179,857</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$3,061,390</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,061,390</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$3,061,390	0.0	\$0	\$3,061,390	\$0	\$0
<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>FY 2016-17 All Other Operating Allocation</b>	<b>\$3,061,390</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,061,390</b>	<b>\$0</b>	<b>\$0</b>

**Mental Health Treatment Services for Youth**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,065,828	0.0	\$644,270	\$300,000	\$121,558	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,065,828</b>	<b>0.0</b>	<b>\$644,270</b>	<b>\$300,000</b>	<b>\$121,558</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,065,828</b>	<b>0.0</b>	<b>\$644,270</b>	<b>\$300,000</b>	<b>\$121,558</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$716,654	0.0	\$417,309	\$299,345	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$349,174</b>	<b>0.0</b>	<b>\$226,961</b>	<b>\$655</b>	<b>\$121,558</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 All Other Operating Allocation</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>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$1,078,847	0.0	\$655,223	\$300,000	\$123,624	\$0
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>FY 2016-17 All Other Operating Allocation</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>

**Mental Health First Aid**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$750,000	0.0	\$750,000	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$750,000	0.0	\$750,000	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$210,000</b>	<b>0.0</b>	<b>\$210,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$210,000	0.0	\$210,000	\$0	\$0	\$0
<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>FY 2016-17 All Other Operating Allocation</b>	<b>\$210,000</b>	<b>0.0</b>	<b>\$210,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**(B) Mental Health Community Program**

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

Treatment and Detoxification Contracts

<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$23,597,364	0.0	\$11,853,511	\$331,218	\$1,064,688	\$10,347,947
SB 14-129 Marijuana Criminal Provision Clean Up	\$28,687	0.0	\$0	\$28,687	\$0	\$0
SB 14-215 Disposition Of Legal Marijuana Related Revenue	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$25,126,051</b>	<b>0.0</b>	<b>\$11,853,511</b>	<b>\$1,859,905</b>	<b>\$1,064,688</b>	<b>\$10,347,947</b>
FY 2014-15 Other Legal Spending Authority	\$18,600,580	0.0	\$0	\$0	\$0	\$18,600,580
FY 2014-15 State Controller Information Only - Restriction	(\$10,347,947)	0.0	\$0	\$0	\$0	(\$10,347,947)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$33,378,684</b>	<b>0.0</b>	<b>\$11,853,511</b>	<b>\$1,859,905</b>	<b>\$1,064,688</b>	<b>\$18,600,580</b>
FY 2014-15 Actual Expenditures	\$30,743,690	0.0	\$11,793,199	\$1,602,901	\$939,299	\$16,408,291
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$2,634,994</b>	<b>0.0</b>	<b>\$60,312</b>	<b>\$257,004</b>	<b>\$125,389</b>	<b>\$2,192,289</b>

<b>FY 2015-16 Initial Appropriation</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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$28,710</b>	<b>0.0</b>	<b>\$14,642</b>	<b>\$0</b>	<b>\$1,916</b>	<b>\$12,152</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$23,798,851</b>	<b>0.0</b>	<b>\$12,040,379</b>	<b>\$359,905</b>	<b>\$1,062,772</b>	<b>\$10,335,795</b>

<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$23,827,561	0.0	\$12,055,021	\$359,905	\$1,064,688	\$10,347,947
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>FY 2016-17 Personal Services Allocation</b>	<b>\$28,710</b>	<b>0.0</b>	<b>\$14,642</b>	<b>\$0</b>	<b>\$1,916</b>	<b>\$12,152</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$28,815,654</b>	<b>\$0</b>	<b>\$11,919,829</b>	<b>\$5,497,258</b>	<b>\$1,062,772</b>	<b>\$10,335,795</b>

Case Management for Chronic Detoxification Clients

FY 2014-15 Actual



HB 14-1336 General Appropriations Act (FY 2014-15)	\$369,421	0.0	\$2,538	\$0	\$0	\$366,883
<b>FY 2014-15 Final Appropriation</b>	<b>\$369,421</b>	<b>0.0</b>	<b>\$2,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$366,883</b>
FY 2014-15 Other Legal Spending Authority	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2014-15 State Controller Information Only - Restriction	(\$366,883)	0.0	\$0	\$0	\$0	(\$366,883)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$502,538</b>	<b>0.0</b>	<b>\$2,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
FY 2014-15 Actual Expenditures	\$411,673	0.0	\$2,538	\$0	\$0	\$409,135
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$90,865</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,865</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$369,464</b>	<b>0.0</b>	<b>\$2,581</b>	<b>\$0</b>	<b>\$0</b>	<b>\$366,883</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$369,464	0.0	\$2,581	\$0	\$0	\$366,883
<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>FY 2016-17 All Other Operating Allocation</b>	<b>\$369,438</b>	<b>0.0</b>	<b>\$2,555</b>	<b>\$0</b>	<b>\$0</b>	<b>\$366,883</b>

**Short-term Intensive Residential Remediation and Treatment**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,521,839	0.0	\$3,093,893	\$0	\$427,946	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$3,521,839</b>	<b>0.0</b>	<b>\$3,093,893</b>	<b>\$0</b>	<b>\$427,946</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$3,521,839</b>	<b>0.0</b>	<b>\$3,093,893</b>	<b>\$0</b>	<b>\$427,946</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$3,447,833	0.0	\$3,039,845	\$0	\$407,988	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$74,006</b>	<b>0.0</b>	<b>\$54,048</b>	<b>\$0</b>	<b>\$19,958</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 All Other Operating Allocation</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>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$3,574,435	0.0	\$3,146,489	\$0	\$427,946	\$0
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>
<b>FY 2016-17 All Other Operating Allocation</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>

**High Risk Pregnant Women Program****FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,464,861	0.0	\$0	\$0	\$1,464,861	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,464,861</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,464,861</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,464,861</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,464,861</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$843,895	0.0	\$0	\$0	\$843,895	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$620,966</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$620,966</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$1,600,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600,000</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$1,600,000	0.0	\$0	\$0	\$1,600,000	\$0
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>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,589,306</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,589,306</b>	<b>\$0</b>

<b>(C) Substance Use Treatment and Prevention</b>						
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**

**Prevention Contracts**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,972,792	0.0	\$34,490	\$112,072	\$0	\$3,826,230
SB 14-129 Marijuana Criminal Provision Clean Up	\$9,563	0.0	\$0	\$9,563	\$0	\$0

**FY 2014-15 Final Appropriation**

<b>FY 2014-15 Final Appropriation</b>	<b>\$3,982,355</b>	<b>0.0</b>	<b>\$34,490</b>	<b>\$121,635</b>	<b>\$0</b>	<b>\$3,826,230</b>
FY 2014-15 Other Legal Spending Authority	\$5,500,000	0.0	\$0	\$0	\$0	\$5,500,000
FY 2014-15 State Controller Information Only - Restriction	(\$3,826,230)	0.0	\$0	\$0	\$0	(\$3,826,230)

**FY 2014-15 Expenditure Authority**

<b>FY 2014-15 Expenditure Authority</b>	<b>\$5,656,125</b>	<b>0.0</b>	<b>\$34,490</b>	<b>\$121,635</b>	<b>\$0</b>	<b>\$5,500,000</b>
FY 2014-15 Actual Expenditures	\$5,398,574	0.0	\$34,490	\$85,312	\$0	\$5,278,772

<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$257,551</b>	<b>0.0</b>	<b>\$0</b>	<b>\$36,323</b>	<b>\$0</b>	<b>\$221,228</b>
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**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,982,941	0.0	\$35,076	\$121,635	\$0	\$3,826,230
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<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>
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<b>FY 2015-16 All Other Operating Allocation</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>
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**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$3,982,941	0.0	\$35,076	\$121,635	\$0	\$3,826,230
TA-44 Adjust CF Spending Authority	(\$15,000)	0.0	\$0	(\$15,000)	\$0	\$0

**FY 2016-17 Base Request**

<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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<b>FY 2016-17 All Other Operating Allocation</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**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,035,823	0.0	\$0	\$2,035,823	\$0	\$0
<b>FY 2014-15 Final 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>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$2,035,823</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,035,823</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,890,919	0.0	\$0	\$1,890,919	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$144,904</b>	<b>0.0</b>	<b>\$0</b>	<b>\$144,904</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$2,035,823</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,035,823</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$2,035,823	0.0	\$0	\$2,035,823	\$0	\$0
<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>FY 2016-17 All Other Operating Allocation</b>	<b>\$2,035,823</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,035,823</b>	<b>\$0</b>	<b>\$0</b>

**Law Enforcement Assistance Fund Contracts**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$255,000	0.0	\$0	\$255,000	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$255,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$255,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$255,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$255,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$255,000	0.0	\$0	\$255,000	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$255,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$255,000</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$255,000	0.0	\$0	\$255,000	\$0	\$0
<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>FY 2016-17 All Other Operating Allocation</b>	<b>\$255,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$255,000</b>	<b>\$0</b>	<b>\$0</b>

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

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****Federal Grants****FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,625,422	0.0	\$0	\$0	\$0	\$2,625,422
<b>FY 2014-15 Final 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>
FY 2014-15 Other Legal Spending Authority	\$9,649,212	0.0	\$0	\$0	\$0	\$9,649,212
FY 2014-15 State Controller Information Only - Restriction	(\$2,625,422)	0.0	\$0	\$0	\$0	(\$2,625,422)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$9,649,212</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,649,212</b>
FY 2014-15 Actual Expenditures	\$3,220,975	0.0	\$0	\$0	\$0	\$3,220,975
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$6,428,237</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,428,237</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$2,625,422</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,625,422</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$2,625,422	0.0	\$0	\$0	\$0	\$2,625,422
<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>FY 2016-17 All Other Operating Allocation</b>	<b>\$2,625,422</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,625,422</b>
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**Balance of Substance Abuse Block Grant Program**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$6,679,822	0.0	\$194,430	\$0	\$0	\$6,485,392
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**FY 2014-15 Final Appropriation**

<b>\$6,679,822</b>	<b>0.0</b>	<b>\$194,430</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,485,392</b>
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FY 2014-15 Other Legal Spending Authority	\$41,805	0.0	\$0	\$0	\$0	\$41,805
FY 2014-15 State Controller Information Only - Restriction	(\$6,485,392)	0.0	\$0	\$0	\$0	(\$6,485,392)

**FY 2014-15 Expenditure Authority**

<b>\$236,235</b>	<b>0.0</b>	<b>\$194,430</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,805</b>
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FY 2014-15 Actual Expenditures	\$216,466	0.0	\$175,543	\$0	\$0	\$40,924
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<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$19,769</b>	<b>0.0</b>	<b>\$18,888</b>	<b>\$0</b>	<b>\$0</b>	<b>\$881</b>
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**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,683,127	0.0	\$197,735	\$0	\$0	\$6,485,392
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<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>
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<b>FY 2015-16 All Other Operating Allocation</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>
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**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$6,683,127	0.0	\$197,735	\$0	\$0	\$6,485,392
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**FY 2016-17 Base Request**

<b>\$6,683,127</b>	<b>0.0</b>	<b>\$197,735</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,485,392</b>
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R-19 Community Provider Rate Adjustment	(\$1,977)	0.0	(\$1,977)	\$0	\$0	\$0
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<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>
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<b>FY 2016-17 All Other Operating Allocation</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>
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**Community Prevention and Treatment**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$817,217	0.0	\$0	\$817,217	\$0	\$0
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**FY 2014-15 Final Appropriation**

<b>\$817,217</b>	<b>0.0</b>	<b>\$0</b>	<b>\$817,217</b>	<b>\$0</b>	<b>\$0</b>
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\$0	0.0	\$0	\$0	\$0	\$0
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**FY 2014-15 Expenditure Authority**

<b>\$817,217</b>	<b>0.0</b>	<b>\$0</b>	<b>\$817,217</b>	<b>\$0</b>	<b>\$0</b>
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FY 2014-15 Actual Expenditures	\$692,659	0.0	\$0	\$692,659	\$0	\$0
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<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$124,558</b>	<b>0.0</b>	<b>\$0</b>	<b>\$124,558</b>	<b>\$0</b>	<b>\$0</b>
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**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$765,348</b>	<b>0.0</b>	<b>\$0</b>	<b>\$765,348</b>	<b>\$0</b>	<b>\$0</b>
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**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$765,348	0.0	\$0	\$765,348	\$0	\$0
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<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>
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<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>
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<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$765,348</b>	<b>0.0</b>	<b>\$0</b>	<b>\$765,348</b>	<b>\$0</b>	<b>\$0</b>
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**Rural Substance Abuse Prevention and Treatment**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$151,243	0.0	\$0	\$151,243	\$0	\$0
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<b>FY 2014-15 Final Appropriation</b>	<b>\$151,243</b>	<b>0.0</b>	<b>\$0</b>	<b>\$151,243</b>	<b>\$0</b>	<b>\$0</b>
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	\$0	0.0	\$0	\$0	\$0	\$0
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<b>FY 2014-15 Expenditure Authority</b>	<b>\$151,243</b>	<b>0.0</b>	<b>\$0</b>	<b>\$151,243</b>	<b>\$0</b>	<b>\$0</b>
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FY 2014-15 Actual Expenditures	\$124,829	0.0	\$0	\$124,829	\$0	\$0
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<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$26,414</b>	<b>0.0</b>	<b>\$0</b>	<b>\$26,414</b>	<b>\$0</b>	<b>\$0</b>
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**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$151,243	0.0	\$0	\$151,243	\$0	\$0
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<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>
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<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$151,243</b>	<b>0.0</b>	<b>\$0</b>	<b>\$151,243</b>	<b>\$0</b>	<b>\$0</b>
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**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$151,243	0.0	\$0	\$151,243	\$0	\$0
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<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>
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<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>
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<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$151,243</b>	<b>0.0</b>	<b>\$0</b>	<b>\$151,243</b>	<b>\$0</b>	<b>\$0</b>
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**Gambling Addiction Counseling Services**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$100,000	0.0	\$0	\$0	\$100,000	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$82,343	0.0	\$0	\$0	\$82,343	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$17,657</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,657</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$100,000	0.0	\$0	\$0	\$100,000	\$0
<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>FY 2016-17 All Other Operating Allocation</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>

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

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**

**Crisis Response System and Services**



**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$22,568,741	0.0	\$22,568,741	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$22,568,741</b>	<b>0.0</b>	<b>\$22,568,741</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$22,568,741</b>	<b>0.0</b>	<b>\$22,568,741</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$22,007,161	0.0	\$22,007,161	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$561,580</b>	<b>0.0</b>	<b>\$561,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$22,952,410</b>	<b>0.0</b>	<b>\$22,952,410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$22,952,410	0.0	\$22,952,410	\$0	\$0	\$0
<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>FY 2016-17 All Other Operating Allocation</b>	<b>\$22,503,677</b>	<b>0.0</b>	<b>\$22,503,677</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Crisis Response System - Telephone Hotline**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,355,865	0.0	\$2,355,865	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$2,355,865</b>	<b>0.0</b>	<b>\$2,355,865</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$2,355,865</b>	<b>0.0</b>	<b>\$2,355,865</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$2,355,865	0.0	\$2,355,865	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</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 Request</b>						
FY 2015-16 Initial Appropriation	\$2,395,915	0.0	\$2,395,915	\$0	\$0	\$0
<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>FY 2016-17 All Other Operating Allocation</b>	<b>\$2,371,956</b>	<b>0.0</b>	<b>\$2,371,956</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Crisis Response System - Marketing**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$615,000	0.0	\$615,000	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$615,000</b>	<b>0.0</b>	<b>\$615,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$615,000</b>	<b>0.0</b>	<b>\$615,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$615,000	0.0	\$615,000	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$600,000	0.0	\$600,000	\$0	\$0	\$0
<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>FY 2016-17 All Other Operating Allocation</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Community Transition Services**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$9,110,561	0.0	\$9,110,561	\$0	\$0	\$0
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SB 15-149 Suppl Approp for Human Services	(\$1,388,163)	0.0	(\$1,388,163)	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$7,722,398</b>	<b>0.0</b>	<b>\$7,722,398</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$7,722,398</b>	<b>0.0</b>	<b>\$7,722,398</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$4,801,597	0.0	\$4,801,597	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$2,920,801</b>	<b>0.0</b>	<b>\$2,920,801</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$5,147,901</b>	<b>0.0</b>	<b>\$5,147,901</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$5,147,901	0.0	\$5,147,901	\$0	\$0	\$0
<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>FY 2016-17 All Other Operating Allocation</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>

**Jail-based Behavioral Health Services**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,578,522	0.0	\$0	\$0	\$3,578,522	\$0
SB 14-215 Disposition Of Legal Marijuana Related Revenue	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
SB 15-149 Suppl Approp for Human Services	\$0	0.0	\$0	\$0	\$0	\$0
SB 15-167 Modify 201-15 Approp from Marijuana Revenue	(\$452,787)	0.0	\$0	(\$452,787)	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$5,125,735</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,547,213</b>	<b>\$3,578,522</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$5,125,735</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,547,213</b>	<b>\$3,578,522</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$4,580,539	0.0	\$0	\$1,207,129	\$3,373,410	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$545,196</b>	<b>0.0</b>	<b>\$0</b>	<b>\$340,084</b>	<b>\$205,112</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

HB 15-1367 Retail Marijuana Taxes	\$0	0.0	\$0	(\$1,550,000)	\$1,550,000	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,128,522	0.0	\$0	\$1,550,000	\$3,578,522	\$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>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$5,128,522</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,128,522</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$5,128,522	0.0	\$0	\$0	\$5,128,522	\$0
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>FY 2016-17 All Other Operating Allocation</b>	<b>\$5,033,522</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,033,522</b>	<b>\$0</b>

**Rural Co-occurring Disorder Services**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$512,500	0.0	\$512,500	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$512,500</b>	<b>0.0</b>	<b>\$512,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$512,500</b>	<b>0.0</b>	<b>\$512,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$512,500	0.0	\$512,500	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$1,021,213</b>	<b>0.0</b>	<b>\$1,021,213</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$1,021,213	0.0	\$1,021,213	\$0	\$0	\$0
<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>FY 2016-17 All Other Operating Allocation</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**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$18,043,492	217.5	\$16,061,862	\$1,949,875	\$31,755	\$0
SB 15-149 Suppl Approp for Human Services	\$0	0.0	\$194,051	(\$330,166)	\$136,115	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$18,043,492</b>	<b>217.5</b>	<b>\$16,255,913</b>	<b>\$1,619,709</b>	<b>\$167,870</b>	<b>\$0</b>
FY 2014-15 Health, Life, and Dental Allocations	\$2,344,127	0.0	\$1,789,342	\$554,785	\$0	\$0
FY 2014-15 Merit Pay Allocations	\$173,244	0.0	\$173,244	\$0	\$0	\$0
FY 2014-15 Other Total Compensation POT Allocations	\$1,611,986	0.0	\$1,449,883	\$162,103	\$0	\$0
FY 2014-15 Salary Survey Allocations	\$360,062	0.0	\$360,062	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$22,532,911</b>	<b>217.5</b>	<b>\$20,028,444</b>	<b>\$2,336,597</b>	<b>\$167,870</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$22,441,150	229.1	\$19,986,636	\$2,335,666	\$118,848	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$91,761</b>	<b>(11.6)</b>	<b>\$41,808</b>	<b>\$931</b>	<b>\$49,022</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</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>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$18,653,854	218.5	\$16,866,275	\$1,619,709	\$167,870	\$0
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>
<b>FY 2016-17 Personal Services Allocation</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**

<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,269,465	0.0	\$1,269,465	\$0	\$0	\$0
<b>FY 2014-15 Final 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>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,269,465</b>	<b>0.0</b>	<b>\$1,269,465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$814,208	0.0	\$814,208	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$455,257</b>	<b>0.0</b>	<b>\$455,257</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 Personal Services Allocation</b>	<b>\$1,269,465</b>	<b>0.0</b>	<b>\$1,269,465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$1,269,465	0.0	\$1,269,465	\$0	\$0	\$0
<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>
<b>FY 2016-17 Personal Services Allocation</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**

<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,067,055	0.0	\$907,646	\$123,727	\$35,682	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,067,055</b>	<b>0.0</b>	<b>\$907,646</b>	<b>\$123,727</b>	<b>\$35,682</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,067,055</b>	<b>0.0</b>	<b>\$907,646</b>	<b>\$123,727</b>	<b>\$35,682</b>	<b>\$0</b>

FY 2014-15 Actual Expenditures	\$1,196,938	0.0	\$1,073,211	\$123,727	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$129,883)</b>	<b>0.0</b>	<b>(\$165,565)</b>	<b>\$0</b>	<b>\$35,682</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 All Other Operating Allocation</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>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$1,074,076	0.0	\$914,667	\$123,727	\$35,682	\$0
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>
<b>FY 2016-17 All Other Operating Allocation</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**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,353,110	0.0	\$1,215,211	\$107,007	\$30,892	\$0
<b>FY 2014-15 Final 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>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</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>
FY 2014-15 Actual Expenditures	\$1,128,322	0.0	\$1,067,956	\$60,367	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$224,788</b>	<b>0.0</b>	<b>\$147,255</b>	<b>\$46,640</b>	<b>\$30,892</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</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>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$1,353,110	0.0	\$1,215,211	\$107,007	\$30,892	\$0
<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>FY 2016-17 All Other Operating Allocation</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>
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**Capital Outlay**

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$920,448</b>	<b>0.0</b>	<b>\$920,448</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$920,448	0.0	\$920,448	\$0	\$0	\$0
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>FY 2016-17 All Other Operating Allocation</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**

**Personal Services**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$65,849,334	959.9	\$54,716,215	\$4,640,594	\$6,492,525	\$0
SB 15-149 Suppl Approp for Human Services	\$951,786	30.6	\$1,888,115	(\$482,706)	(\$453,623)	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,198,065	0.0	\$1,198,065	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$67,999,185</b>	<b>990.5</b>	<b>\$57,802,395</b>	<b>\$4,157,888</b>	<b>\$6,038,902</b>	<b>\$0</b>
FY 2014-15 Health, Life, and Dental Allocations	\$5,117,032	0.0	\$5,107,226	\$0	\$9,806	\$0
FY 2014-15 Merit Pay Allocations	\$499,094	0.0	\$499,094	\$0	\$0	\$0
FY 2014-15 Other Legal Spending Authority	\$1,326,801	0.0	\$0	\$1,326,801	\$0	\$0
FY 2014-15 Other Total Compensation POT Allocations	\$6,142,169	0.0	\$5,874,830	\$0	\$267,339	\$0



FY 2014-15 Salary Survey Allocations	\$1,322,352	0.0	\$1,322,352	\$0	\$0	\$0
FY 2014-15 Transfers	(\$650,000)	0.0	(\$650,000)	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$81,756,633</b>	<b>990.5</b>	<b>\$69,955,897</b>	<b>\$5,484,689</b>	<b>\$6,316,047</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$83,919,297	1,023.7	\$70,539,597	\$5,484,689	\$7,895,011	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$2,162,664)</b>	<b>(33.2)</b>	<b>(\$583,700)</b>	<b>\$0</b>	<b>(\$1,578,964)</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</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>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$68,148,302	977.5	\$58,172,152	\$3,954,220	\$6,021,930	\$0
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>FY 2016-17 Personal Services Allocation</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>

**Contract Medical Services**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,589,425	0.0	\$3,589,425	\$0	\$0	\$0
<b>FY 2014-15 Final 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>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$3,589,425</b>	<b>0.0</b>	<b>\$3,589,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$3,569,146	0.0	\$3,569,146	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$20,279</b>	<b>0.0</b>	<b>\$20,279</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 Personal Services Allocation</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 Request</b>						
FY 2015-16 Initial Appropriation	\$3,589,425	0.0	\$3,589,425	\$0	\$0	\$0
<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>FY 2016-17 Personal Services Allocation</b>	<b>\$3,589,425</b>	<b>0.0</b>	<b>\$3,589,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$5,293,919	0.0	\$3,963,118	\$403,435	\$927,366	\$0
SB 15-149 Suppl Approp for Human Services	\$1,292,514	0.0	\$94,449	\$0	\$1,198,065	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	(\$1,198,065)	0.0	(\$1,198,065)	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$5,388,368</b>	<b>0.0</b>	<b>\$2,859,502</b>	<b>\$403,435</b>	<b>\$2,125,431</b>	<b>\$0</b>
FY 2014-15 Other Legal Spending Authority	\$306,185	0.0	\$0	\$306,185	\$0	\$0
FY 2014-15 Transfers	(\$150,000)	0.0	(\$150,000)	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$5,544,553</b>	<b>0.0</b>	<b>\$2,709,502</b>	<b>\$709,620</b>	<b>\$2,125,431</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$5,853,469	0.0	\$3,200,568	\$709,620	\$1,943,281	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$308,916)</b>	<b>0.0</b>	<b>(\$491,066)</b>	<b>\$0</b>	<b>\$182,150</b>	<b>\$0</b>

<b>FY 2015-16 Initial Appropriation</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>
<b>FY 2015-16 All Other Operating Allocation</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>

<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$5,479,546	0.0	\$2,778,434	\$399,247	\$2,301,865	\$0
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>FY 2016-17 All Other Operating Allocation</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>

**Capital Outlay**

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$790,955</b>	<b>0.0</b>	<b>\$790,955</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$790,955	0.0	\$790,955	\$0	\$0	\$0
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>FY 2016-17 All Other Operating Allocation</b>	<b>\$43,000</b>	<b>0.0</b>	<b>\$43,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Pharmaceuticals**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,180,321	0.0	\$2,536,632	\$297,405	\$346,284	\$0
SB 15-149 Suppl Approp for Human Services	\$795,194	0.0	\$795,194	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$3,975,515</b>	<b>0.0</b>	<b>\$3,331,826</b>	<b>\$297,405</b>	<b>\$346,284</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$3,975,515</b>	<b>0.0</b>	<b>\$3,331,826</b>	<b>\$297,405</b>	<b>\$346,284</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$3,447,299	0.0	\$3,149,894	\$297,405	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$528,216</b>	<b>0.0</b>	<b>\$181,932</b>	<b>\$0</b>	<b>\$346,284</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</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>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$3,127,321	0.0	\$2,483,632	\$297,405	\$346,284	\$0
<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>FY 2016-17 All Other Operating Allocation</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>

**Educational Programs**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$138,640	3.0	\$34,555	\$0	\$104,085	\$0
SB 15-149 Suppl Approp for Human Services	\$0	0.0	(\$34,555)	\$0	\$34,555	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$138,640</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$138,640</b>	<b>\$0</b>
FY 2014-15 Health, Life, and Dental Allocations	\$2,058	0.0	\$0	\$0	\$2,058	\$0
FY 2014-15 Other Legal Spending Authority	\$265,499	0.0	\$0	\$0	\$0	\$265,499
FY 2014-15 Other Total Compensation POT Allocations	\$1,098	0.0	\$0	\$0	\$1,098	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$407,295</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$141,796</b>	<b>\$265,499</b>
FY 2014-15 Actual Expenditures	\$168,120	2.4	\$0	\$0	\$132,026	\$36,095
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$239,175</b>	<b>0.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,770</b>	<b>\$229,404</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 Personal Services Allocation</b>	<b>\$134,929</b>	<b>2.7</b>	<b>\$33,732</b>	<b>\$0</b>	<b>\$101,197</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$70,980</b>	<b>0.0</b>	<b>\$18,988</b>	<b>\$0</b>	<b>\$51,992</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$205,909	2.7	\$52,720	\$0	\$153,189	\$0
<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>FY 2016-17 Personal Services Allocation</b>	<b>\$134,929</b>	<b>2.7</b>	<b>\$33,732</b>	<b>\$0</b>	<b>\$101,197</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$70,980</b>	<b>0.0</b>	<b>\$18,988</b>	<b>\$0</b>	<b>\$51,992</b>	<b>\$0</b>

**Jail-based Competency Restoration Program**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,505,495	1.0	\$2,505,495	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$2,505,495</b>	<b>1.0</b>	<b>\$2,505,495</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Health, Life, and Dental Allocations	\$12,767	0.0	\$12,767	\$0	\$0	\$0
FY 2014-15 Other Total Compensation POT Allocations	\$8,201	0.0	\$8,201	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$2,526,463</b>	<b>1.0</b>	<b>\$2,526,463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$2,218,474	1.0	\$2,218,474	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$307,989</b>	<b>0.0</b>	<b>\$307,989</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$2,545,536</b>	<b>1.0</b>	<b>\$2,545,536</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$1,429</b>	<b>0.0</b>	<b>\$1,429</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$2,546,965	1.0	\$2,546,965	\$0	\$0	\$0
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>FY 2016-17 Personal Services Allocation</b>	<b>\$6,035,359</b>	<b>3.0</b>	<b>\$6,035,359</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$3,891</b>	<b>0.0</b>	<b>\$3,891</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Circle Program**

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$2,048,890</b>	<b>21.3</b>	<b>\$0</b>	<b>\$2,031,569</b>	<b>\$17,321</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$87,899</b>	<b>0.0</b>	<b>\$0</b>	<b>\$87,899</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$2,136,789	21.3	\$0	\$2,119,468	\$17,321	\$0
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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>FY 2016-17 Personal Services Allocation</b>	<b>\$1,987,921</b>	<b>21.3</b>	<b>\$0</b>	<b>\$1,970,600</b>	<b>\$17,321</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$87,899</b>	<b>0.0</b>	<b>\$0</b>	<b>\$87,899</b>	<b>\$0</b>	<b>\$0</b>

**Circle Program Business Plan Analysis**

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$225,000</b>	<b>0.0</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$225,000	0.0	\$225,000	\$0	\$0	\$0
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>FY 2016-17 Personal Services Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**(E) Mental Health Institutes**

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

# (9) Services for People with Disabilities

Spacing

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Department of Human Services

FY 2016-17

Schedule 3

09. Services for People with Disabilities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Regional Centers - Developmental Disabilities Services

(1) Wheat Ridge Regional Center

Wheat Ridge Regional Center Intermediate Care Facility

FY 2015-16 Initial Appropriation

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$20,871,795</b>	<b>373.0</b>	<b>\$0</b>	<b>\$626,154</b>	<b>\$20,245,641</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$3,750,247</b>	<b>373.0</b>	<b>\$0</b>	<b>\$153,580</b>	<b>\$3,596,667</b>	<b>\$0</b>

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$24,622,042	373.0	\$0	\$779,734	\$23,842,308	\$0
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>FY 2016-17 Personal Services Allocation</b>	<b>\$20,871,795</b>	<b>373.0</b>	<b>\$0</b>	<b>\$626,154</b>	<b>\$20,245,641</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$3,987,424</b>	<b>373.0</b>	<b>\$0</b>	<b>\$153,435</b>	<b>\$3,833,989</b>	<b>\$0</b>

Wheat Ridge Regional Center Provider Fee

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,213,636	0.0	\$0	\$0	\$1,213,636	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,213,636</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,213,636</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0

<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,213,636</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,213,636</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,436,603	0.0	\$0	\$0	\$1,436,603	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$222,967)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$222,967)</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$1,435,612</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,435,612</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$1,435,612	0.0	\$0	\$0	\$1,435,612	\$0
<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>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,435,612</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,435,612</b>	<b>\$0</b>

**Wheat Ridge Regional Center Depreciation**

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$170,168</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,168</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$170,168	0.0	\$0	\$0	\$170,168	\$0
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>FY 2016-17 All Other Operating Allocation</b>	<b>\$170,168</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,168</b>	<b>\$0</b>

**Wheat Ridge Regional Center Resident Incentive Allowance**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$59,000	0.0	\$0	\$0	\$59,000	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$59,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,000</b>	<b>\$0</b>

	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$59,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,000</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$30,221	0.0	\$0	\$0	\$30,221	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$28,779</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,779</b>	<b>\$0</b>

**Wheat Ridge Regional Center Personal Services**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$21,077,380	394.0	\$0	\$849,793	\$20,227,587	\$0
SB 14-130 Increase Personal Care Allowance Nursing Facility	\$0	0.0	\$0	(\$9,216)	\$9,216	\$0

**FY 2014-15 Final Appropriation**

<b>FY 2014-15 Final Appropriation</b>	<b>\$21,077,380</b>	<b>394.0</b>	<b>\$0</b>	<b>\$840,577</b>	<b>\$20,236,803</b>	<b>\$0</b>
FY 2014-15 Health, Life, and Dental Allocations	\$3,724,501	0.0	\$361,000	\$0	\$3,363,501	\$0
FY 2014-15 Merit Pay Allocations	\$160,384	0.0	\$0	\$0	\$160,384	\$0
FY 2014-15 Other Total Compensation POT Allocations	\$1,899,973	0.0	\$13,237	\$0	\$1,886,736	\$0
FY 2014-15 Salary Survey Allocations	\$418,812	0.0	\$0	\$0	\$418,812	\$0
FY 2014-15 Transfers	\$1,377,701	0.0	\$1,377,701	\$0	\$0	\$0

**FY 2014-15 Expenditure Authority**

<b>FY 2014-15 Expenditure Authority</b>	<b>\$28,658,751</b>	<b>394.0</b>	<b>\$1,751,938</b>	<b>\$840,577</b>	<b>\$26,066,236</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$23,561,470	427.3	\$0	\$701,857	\$22,859,613	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$5,097,281</b>	<b>(33.3)</b>	<b>\$1,751,938</b>	<b>\$138,720</b>	<b>\$3,206,623</b>	<b>\$0</b>

**Wheat Ridge Regional Center Operating Expenses**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,362,366	0.0	\$0	\$0	\$1,362,366	\$0
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**FY 2014-15 Final Appropriation**

<b>FY 2014-15 Final Appropriation</b>	<b>\$1,362,366</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,362,366</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0

**FY 2014-15 Expenditure Authority**

<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,362,366</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,362,366</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,488,668	0.0	\$0	\$0	\$1,488,668	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$126,302)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$126,302)</b>	<b>\$0</b>

<b>(A) Regional Centers - Developmental Disabilities Service</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**

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$4,891,619</b>	<b>98.8</b>	<b>\$0</b>	<b>\$489,162</b>	<b>\$4,402,457</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$1,851,801</b>	<b>0.0</b>	<b>\$0</b>	<b>\$222,932</b>	<b>\$1,628,869</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$6,743,420	98.8	\$0	\$712,094	\$6,031,326	\$0
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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$4,891,619</b>	<b>98.8</b>	<b>\$0</b>	<b>\$489,162</b>	<b>\$4,402,457</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$1,997,943</b>	<b>0.0</b>	<b>\$0</b>	<b>\$222,908</b>	<b>\$1,775,035</b>	<b>\$0</b>

**Grand Junction Regional Center Physician Services**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$85,809	0.5	\$85,809	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$85,809</b>	<b>0.5</b>	<b>\$85,809</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Health, Life, and Dental Allocations	\$357	0.0	\$357	\$0	\$0	\$0

FY 2014-15 Merit Pay Allocations	\$912	0.0	\$912	\$0	\$0	\$0
FY 2014-15 Other Total Compensation POT Allocations	\$1,361	0.0	\$1,361	\$0	\$0	\$0
FY 2014-15 Salary Survey Allocations	\$2,225	0.0	\$2,225	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$90,664</b>	<b>0.5</b>	<b>\$90,664</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$23,610	0.5	\$23,610	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$67,054</b>	<b>0.0</b>	<b>\$67,054</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 Personal Services Allocation</b>	<b>\$88,946</b>	<b>0.5</b>	<b>\$88,946</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$88,946	0.5	\$88,946	\$0	\$0	\$0
<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>
<b>FY 2016-17 Personal Services Allocation</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**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$653,497	0.0	\$0	\$0	\$653,497	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$653,497</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$653,497</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$653,497</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$653,497</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$453,291	0.0	\$0	\$0	\$453,291	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$200,206</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,206</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$453,291</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$453,291</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$453,291	0.0	\$0	\$0	\$453,291	\$0
<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>
<b>FY 2016-17 All Other Operating Allocation</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**

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$9,495,496</b>	<b>174.2</b>	<b>\$0</b>	<b>\$285,135</b>	<b>\$9,210,361</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$1,460,144</b>	<b>0.0</b>	<b>\$0</b>	<b>\$113,129</b>	<b>\$1,347,015</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$10,955,640	174.2	\$0	\$398,264	\$10,557,376	\$0
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>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$9,495,496</b>	<b>174.2</b>	<b>\$0</b>	<b>\$285,135</b>	<b>\$9,210,361</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,616,131</b>	<b>0.0</b>	<b>\$0</b>	<b>\$113,129</b>	<b>\$1,503,002</b>	<b>\$0</b>

**Grand Junction Regional Center Depreciation**

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$515,997</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$515,997</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$515,997	0.0	\$0	\$0	\$515,997	\$0
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>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$515,997</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$515,997</b>	<b>\$0</b>

**Grand Junction Regional Center Personal Services**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$16,884,365	311.4	\$0	\$655,683	\$16,228,682	\$0
SB 14-130 Increase Personal Care Allowance Nursing Facility	\$0	0.0	\$0	(\$7,111)	\$7,111	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$16,884,365</b>	<b>311.4</b>	<b>\$0</b>	<b>\$648,572</b>	<b>\$16,235,793</b>	<b>\$0</b>
FY 2014-15 Health, Life, and Dental Allocations	\$2,449,337	0.0	\$0	\$0	\$2,449,337	\$0
FY 2014-15 Merit Pay Allocations	\$124,612	0.0	\$0	\$0	\$124,612	\$0
FY 2014-15 Other Total Compensation POT Allocations	\$1,803,837	0.0	\$170,242	\$0	\$1,633,595	\$0
FY 2014-15 Salary Survey Allocations	\$320,692	0.0	\$0	\$0	\$320,692	\$0
FY 2014-15 Transfers	\$2,940,674	0.0	\$2,940,674	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$24,523,517</b>	<b>311.4</b>	<b>\$3,110,916</b>	<b>\$648,572</b>	<b>\$20,764,029</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$16,306,737	303.9	\$0	\$580,139	\$15,726,598	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$8,216,780</b>	<b>7.5</b>	<b>\$3,110,916</b>	<b>\$68,433</b>	<b>\$5,037,431</b>	<b>\$0</b>

**Resident Incentive Allowance**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$59,176	0.0	\$0	\$0	\$59,176	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$59,176</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,176</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$59,176</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,176</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$23,083	0.0	\$0	\$0	\$23,083	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$36,093</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,093</b>	<b>\$0</b>

**Grand Junction Regional Center Operating Expenses**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$790,500	0.0	\$0	\$0	\$790,500	\$0
SB 15-149 Suppl Approp for Human Services	\$425,467	0.0	\$0	\$425,467	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,215,967</b>	<b>0.0</b>	<b>\$0</b>	<b>\$425,467</b>	<b>\$790,500</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,215,967</b>	<b>0.0</b>	<b>\$0</b>	<b>\$425,467</b>	<b>\$790,500</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,019,878	0.0	\$0	\$280,629	\$739,249	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$196,089</b>	<b>0.0</b>	<b>\$0</b>	<b>\$144,838</b>	<b>\$51,251</b>	<b>\$0</b>

<b>(A) Regional Centers - Developmental Disabilities Service</b>						
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

##### FY 2015-16 Initial Appropriation

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$9,059,504</b>	<b>181.8</b>	<b>\$0</b>	<b>\$371,785</b>	<b>\$8,687,719</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$889,923</b>	<b>0.0</b>	<b>\$0</b>	<b>\$168,071</b>	<b>\$721,852</b>	<b>\$0</b>

##### FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$9,949,427	181.8	\$0	\$539,856	\$9,409,571	\$0
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>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$9,059,504</b>	<b>181.8</b>	<b>\$0</b>	<b>\$371,785</b>	<b>\$8,687,719</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,089,918</b>	<b>0.0</b>	<b>\$0</b>	<b>\$168,071</b>	<b>\$921,847</b>	<b>\$0</b>



**Pueblo Regional Center Depreciation**

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$358,379</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$358,379</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$358,379	0.0	\$0	\$0	\$358,379	\$0
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>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$358,379</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$358,379</b>	<b>\$0</b>

**Pueblo Regional Center Personal Services**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$8,364,655	181.8	\$0	\$554,913	\$7,809,742	\$0
SB 14-130 Increase Personal Care Allowance Nursing Facility	\$0	0.0	\$0	(\$6,018)	\$6,018	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$8,364,655</b>	<b>181.8</b>	<b>\$0</b>	<b>\$548,895</b>	<b>\$7,815,760</b>	<b>\$0</b>
FY 2014-15 Health, Life, and Dental Allocations	\$3,661,213	0.0	\$827,740	\$0	\$2,833,473	\$0
FY 2014-15 Merit Pay Allocations	\$134,587	0.0	\$0	\$0	\$134,587	\$0
FY 2014-15 Other Total Compensation POT Allocations	\$1,206,765	0.0	\$0	\$0	\$1,206,765	\$0
FY 2014-15 Salary Survey Allocations	\$320,907	0.0	\$0	\$0	\$320,907	\$0
FY 2014-15 Transfers	\$1,239,834	0.0	\$1,239,834	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$14,927,961</b>	<b>181.8</b>	<b>\$2,067,574</b>	<b>\$548,895</b>	<b>\$12,311,492</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$10,286,745	205.4	\$0	\$499,567	\$9,787,178	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$4,641,216</b>	<b>(23.6)</b>	<b>\$2,067,574</b>	<b>\$49,328</b>	<b>\$2,524,314</b>	<b>\$0</b>

**Pueblo Regional Center Operating Expenses**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$485,126	0.0	\$0	\$0	\$485,126	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$485,126</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$485,126</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$485,126</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$485,126</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$460,737	0.0	\$0	\$0	\$460,737	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$24,389</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,389</b>	<b>\$0</b>

**Resident Incentive Allowance**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$20,000	0.0	\$0	\$0	\$20,000	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$20,368	0.0	\$0	\$0	\$20,368	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$368)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$368)</b>	<b>\$0</b>

**Leased Space**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$42,820	0.0	\$0	\$0	\$42,820	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$42,820</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,820</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$42,820</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,820</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$8,248	0.0	\$0	\$0	\$8,248	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$34,572</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,572</b>	<b>\$0</b>

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

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
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**(B) Work Therapy Program**

**(1) Work Therapy Program**

**Work Therapy Program**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$467,116	1.5	\$0	\$467,116	\$0	\$0
SB 15-149 Suppl Approp for Human Services	\$103,305	0.0	\$0	\$103,305	\$0	\$0

**FY 2014-15 Final Appropriation**

<b>FY 2014-15 Final Appropriation</b>	<b>\$570,421</b>	<b>1.5</b>	<b>\$0</b>	<b>\$570,421</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Health, Life, and Dental Allocations	\$2,302	0.0	\$0	\$2,302	\$0	\$0
FY 2014-15 Other Total Compensation POT Allocations	\$1,909	0.0	\$0	\$1,909	\$0	\$0

**FY 2014-15 Expenditure Authority**

<b>FY 2014-15 Expenditure Authority</b>	<b>\$574,632</b>	<b>1.5</b>	<b>\$0</b>	<b>\$574,632</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$414,487	1.3	\$0	\$414,487	\$0	\$0

**FY 2014-15 Reversion (Overexpenditure)**

<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$160,145</b>	<b>0.2</b>	<b>\$0</b>	<b>\$160,145</b>	<b>\$0</b>	<b>\$0</b>
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**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$570,421	1.5	\$0	\$570,421	\$0	\$0
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**FY 2015-16 Initial Appropriation**

<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 2015-16 Personal Services Allocation</b>	<b>\$269,199</b>	<b>1.5</b>	<b>\$0</b>	<b>\$269,199</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$301,222</b>	<b>0.0</b>	<b>\$0</b>	<b>\$301,222</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$570,421	1.5	\$0	\$570,421	\$0	\$0
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**FY 2016-17 Base Request**

<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>
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**FY 2016-17 Governor's Budget Request**

<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>FY 2016-17 Personal Services Allocation</b>	<b>\$269,199</b>	<b>1.5</b>	<b>\$0</b>	<b>\$269,199</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$301,222</b>	<b>0.0</b>	<b>\$0</b>	<b>\$301,222</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
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**(C) Division of Vocational Rehabilitation**

**(1) Division of Vocational Rehabilitation**

**Vocational Rehabilitation Personal Services**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$14,542,611	224.0	\$3,097,576	\$0	\$0	\$11,445,035
SB 15-234 General Appropriation Act (FY 2015-16)	\$644,981	0.0	\$0	\$0	\$130,991	\$513,990
<b>FY 2014-15 Final Appropriation</b>	<b>\$15,187,592</b>	<b>224.0</b>	<b>\$3,097,576</b>	<b>\$0</b>	<b>\$130,991</b>	<b>\$11,959,025</b>
FY 2014-15 Health, Life, and Dental Allocations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Merit Pay Allocations	\$171,050	0.0	\$35,057	\$0	\$0	\$135,993
FY 2014-15 Other Total Compensation POT Allocations	\$245,008	0.0	\$145,032	\$0	\$0	\$99,976
FY 2014-15 Salary Survey Allocations	\$340,612	0.0	\$51,704	\$0	\$0	\$288,908
<b>FY 2014-15 Expenditure Authority</b>	<b>\$15,944,262</b>	<b>224.0</b>	<b>\$3,329,369</b>	<b>\$0</b>	<b>\$130,991</b>	<b>\$12,483,902</b>
FY 2014-15 Actual Expenditures	\$15,813,264	222.4	\$3,329,365	\$0	\$0	\$12,483,898
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$130,998</b>	<b>1.6</b>	<b>\$4</b>	<b>\$0</b>	<b>\$130,991</b>	<b>\$4</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</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>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$15,657,319	223.7	\$3,332,878	\$0	\$0	\$12,324,441
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>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Vocational Rehabilitation Operating Expenses**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,154,385	0.0	\$0	\$0	\$671,884	\$2,482,501
<b>FY 2014-15 Final Appropriation</b>	<b>\$3,154,385</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$671,884</b>	<b>\$2,482,501</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$3,154,385</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$671,884</b>	<b>\$2,482,501</b>
FY 2014-15 Actual Expenditures	\$1,860,643	0.0	\$0	\$0	\$395,123	\$1,465,519
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,293,742</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$276,761</b>	<b>\$1,016,982</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$109,450</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,516</b>	<b>\$84,934</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$2,429,954</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$516,377</b>	<b>\$1,913,577</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$2,539,404	0.0	\$0	\$0	\$540,893	\$1,998,511
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>FY 2016-17 Personal Services Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Vocational Rehabilitation Services**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$14,831,622	0.0	\$1,174,941	\$0	\$1,984,194	\$11,672,487
<b>FY 2014-15 Final Appropriation</b>	<b>\$14,831,622</b>	<b>0.0</b>	<b>\$1,174,941</b>	<b>\$0</b>	<b>\$1,984,194</b>	<b>\$11,672,487</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$14,831,622</b>	<b>0.0</b>	<b>\$1,174,941</b>	<b>\$0</b>	<b>\$1,984,194</b>	<b>\$11,672,487</b>
FY 2014-15 Actual Expenditures	\$10,190,255	0.0	\$1,173,303	\$0	\$997,208	\$8,019,744
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$4,641,367</b>	<b>0.0</b>	<b>\$1,638</b>	<b>\$0</b>	<b>\$986,986</b>	<b>\$3,652,743</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 All Other Operating Allocation</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>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$14,831,622	0.0	\$1,043,950	\$0	\$2,115,185	\$11,672,487
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>FY 2016-17 All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**School to Work Alliance Program**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$9,973,705	0.0	\$0	\$34,647	\$2,089,753	\$7,849,305
SB 15-234 General Appropriation Act (FY 2015-16)	(\$644,981)	0.0	\$0	\$0	(\$130,991)	(\$513,990)
<b>FY 2014-15 Final Appropriation</b>	<b>\$9,328,724</b>	<b>0.0</b>	<b>\$0</b>	<b>\$34,647</b>	<b>\$1,958,762</b>	<b>\$7,335,315</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$9,328,724</b>	<b>0.0</b>	<b>\$0</b>	<b>\$34,647</b>	<b>\$1,958,762</b>	<b>\$7,335,315</b>
FY 2014-15 Actual Expenditures	\$8,568,592	0.0	\$0	\$0	\$1,825,110	\$6,743,482
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$760,132</b>	<b>0.0</b>	<b>\$0</b>	<b>\$34,647</b>	<b>\$133,652</b>	<b>\$591,833</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 All Other Operating Allocation</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>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$9,133,891	0.0	\$0	\$34,647	\$1,910,872	\$7,188,372
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>FY 2016-17 All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Vocational Rehabilitation Mental Health Services**

<b>FY 2014-15 Actual</b>							
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,748,180	0.0	\$0	\$0	\$372,363	\$1,375,817	
<b>FY 2014-15 Final 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>	
	\$0	0.0	\$0	\$0	\$0	\$0	
<b>FY 2014-15 Expenditure Authority</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>	
FY 2014-15 Actual Expenditures	\$1,185,924	0.0	\$0	\$0	\$252,602	\$933,322	
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$562,257</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,761</b>	<b>\$442,495</b>	
<b>FY 2015-16 Initial Appropriation</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>	
<b>FY 2015-16 All Other Operating Allocation</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>	
<b>FY 2016-17 Request</b>							
FY 2015-16 Initial Appropriation	\$1,748,180	0.0	\$0	\$0	\$372,363	\$1,375,817	
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>FY 2016-17 All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Business Enterprise Program for People Who Are Blind**

<b>FY 2014-15 Actual</b>							
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,203,912	6.0	\$0	\$255,662	\$0	\$948,250	
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,203,912</b>	<b>6.0</b>	<b>\$0</b>	<b>\$255,662</b>	<b>\$0</b>	<b>\$948,250</b>	
FY 2014-15 Health, Life, and Dental Allocations	\$51,997	0.0	\$0	\$10,919	\$0	\$41,078	
FY 2014-15 Merit Pay Allocations	\$7,224	0.0	\$0	\$1,517	\$0	\$5,707	
FY 2014-15 Other Total Compensation POT Allocations	\$28,111	0.0	\$0	\$5,904	\$0	\$22,207	
FY 2014-15 Salary Survey Allocations	\$9,986	0.0	\$0	\$2,097	\$0	\$7,889	
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,301,230</b>	<b>6.0</b>	<b>\$0</b>	<b>\$276,099</b>	<b>\$0</b>	<b>\$1,025,131</b>	
FY 2014-15 Actual Expenditures	\$1,171,954	6.0	\$0	\$249,648	\$0	\$922,307	

<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$129,276</b>	<b>0.0</b>	<b>\$0</b>	<b>\$26,451</b>	<b>\$0</b>	<b>\$102,824</b>
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**FY 2015-16 Initial Appropriation**

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>

<b>FY 2015-16 Personal Services Allocation</b>	<b>\$462,107</b>	<b>6.0</b>	<b>\$0</b>	<b>\$97,042</b>	<b>\$0</b>	<b>\$365,065</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$1,059,015</b>	<b>0.0</b>	<b>\$0</b>	<b>\$226,134</b>	<b>\$0</b>	<b>\$832,881</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$1,521,122	6.0	\$0	\$323,176	\$0	\$1,197,946
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>FY 2016-17 Personal Services Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Business Enterprise Program - Program, Costs, Benefits**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$429,000	0.0	\$0	\$429,000	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$429,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$429,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$429,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$429,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$202,025	0.0	\$0	\$202,025	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$226,975</b>	<b>0.0</b>	<b>\$0</b>	<b>\$226,975</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$429,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$429,000</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$429,000	0.0	\$0	\$429,000	\$0	\$0
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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>FY 2016-17 All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Independent Living Centers / State Independent Living Cncl**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,110,434	0.0	\$2,784,607	\$29,621	\$0	\$296,206
<b>FY 2014-15 Final Appropriation</b>	<b>\$3,110,434</b>	<b>0.0</b>	<b>\$2,784,607</b>	<b>\$29,621</b>	<b>\$0</b>	<b>\$296,206</b>
FY 2014-15 Other Legal Spending Authority	\$218,330	0.0	\$0	\$0	\$0	\$218,330
<b>FY 2014-15 Expenditure Authority</b>	<b>\$3,328,764</b>	<b>0.0</b>	<b>\$2,784,607</b>	<b>\$29,621</b>	<b>\$0</b>	<b>\$514,536</b>
FY 2014-15 Actual Expenditures	\$3,158,570	0.0	\$2,783,161	\$0	\$0	\$375,409
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$170,194</b>	<b>0.0</b>	<b>\$1,446</b>	<b>\$29,621</b>	<b>\$0</b>	<b>\$139,127</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 Personal Services Allocation</b>	<b>\$30,052</b>	<b>0.0</b>	<b>\$30,052</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$5,191,014</b>	<b>0.0</b>	<b>\$4,801,893</b>	<b>\$29,621</b>	<b>\$0</b>	<b>\$359,500</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$5,221,066	0.0	\$4,831,945	\$29,621	\$0	\$359,500
<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>FY 2016-17 Personal Services Allocation</b>	<b>\$30,052</b>	<b>0.0</b>	<b>\$30,052</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$5,142,695</b>	<b>0.0</b>	<b>\$4,753,574</b>	<b>\$29,621</b>	<b>\$0</b>	<b>\$359,500</b>

**Older Blind Grants**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$450,000	0.0	\$0	\$45,000	\$0	\$405,000
<b>FY 2014-15 Final Appropriation</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$405,000</b>
FY 2014-15 Other Legal Spending Authority	\$320,691	0.0	\$0	\$0	\$0	\$320,691
<b>FY 2014-15 Expenditure Authority</b>	<b>\$770,691</b>	<b>0.0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$725,691</b>
FY 2014-15 Actual Expenditures	\$414,477	0.0	\$0	\$0	\$0	\$414,477
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$356,214</b>	<b>0.0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$311,214</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 Personal Services Allocation</b>	<b>\$39,949</b>	<b>0.0</b>	<b>\$0</b>	<b>\$26,366</b>	<b>\$0</b>	<b>\$13,583</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$699,951</b>	<b>0.0</b>	<b>\$0</b>	<b>\$18,634</b>	<b>\$0</b>	<b>\$681,317</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$739,900	0.0	\$0	\$45,000	\$0	\$694,900
<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>FY 2016-17 Personal Services Allocation</b>	<b>\$39,949</b>	<b>0.0</b>	<b>\$0</b>	<b>\$26,366</b>	<b>\$0</b>	<b>\$13,583</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$699,951</b>	<b>0.0</b>	<b>\$0</b>	<b>\$18,634</b>	<b>\$0</b>	<b>\$681,317</b>

**Traumatic Brain Injury Trust Fund**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,300,721	2.0	\$0	\$3,300,721	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$3,300,721</b>	<b>2.0</b>	<b>\$0</b>	<b>\$3,300,721</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Health, Life, and Dental Allocations	\$5,266	0.0	\$0	\$5,266	\$0	\$0
FY 2014-15 Merit Pay Allocations	\$1,898	0.0	\$0	\$1,898	\$0	\$0
FY 2014-15 Other Total Compensation POT Allocations	\$3,464	0.0	\$0	\$3,464	\$0	\$0
FY 2014-15 Salary Survey Allocations	\$2,314	0.0	\$0	\$2,314	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$3,313,663</b>	<b>2.0</b>	<b>\$0</b>	<b>\$3,313,663</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,718,534	1.8	\$0	\$1,718,534	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,595,129</b>	<b>0.2</b>	<b>\$0</b>	<b>\$1,595,129</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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>
FY 2015-16 Personal Services Allocation	\$112,599	1.5	\$0	\$112,599	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$3,192,334	0.0	\$0	\$3,192,334	\$0	\$0

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$3,304,933	1.5	\$0	\$3,304,933	\$0	\$0
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>
FY 2016-17 Personal Services Allocation	\$112,599	1.5	\$0	\$112,599	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$3,196,580	0.0	\$0	\$3,196,580	\$0	\$0

**Federal Social Security Reimbursements**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,103,224	0.0	\$0	\$0	\$0	\$1,103,224
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,103,224</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,103,224</b>
FY 2014-15 Other Legal Spending Authority	\$970,232	0.0	\$0	\$0	\$0	\$970,232
FY 2014-15 State Controller Information Only - Restriction	(\$1,103,224)	0.0	\$0	\$0	\$0	(\$1,103,224)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$970,232</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$970,232</b>
FY 2014-15 Actual Expenditures	\$969,778	0.0	\$0	\$0	\$0	\$969,778
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$454</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$454</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$1,885,600</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,885,600</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$1,885,600	0.0	\$0	\$0	\$0	\$1,885,600
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>FY 2016-17 All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<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**

**Administration**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,038,800	5.0	\$0	\$1,038,800	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,038,800</b>	<b>5.0</b>	<b>\$0</b>	<b>\$1,038,800</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,038,800</b>	<b>5.0</b>	<b>\$0</b>	<b>\$1,038,800</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$0	8.6	\$0	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,038,800</b>	<b>(3.6)</b>	<b>\$0</b>	<b>\$1,038,800</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 Personal Services Allocation</b>	<b>\$879,100</b>	<b>5.0</b>	<b>\$0</b>	<b>\$879,100</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$170,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$170,200</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$1,049,300	5.0	\$0	\$1,049,300	\$0	\$0
<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>FY 2016-17 Personal Services Allocation</b>	<b>\$879,100</b>	<b>5.0</b>	<b>\$0</b>	<b>\$879,100</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$170,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$170,200</b>	<b>\$0</b>	<b>\$0</b>

**Fitzsimons Veterans Community Living Center**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$22,248,000	238.4	\$0	\$15,458,200	\$0	\$6,789,800
<b>FY 2014-15 Final Appropriation</b>	<b>\$22,248,000</b>	<b>238.4</b>	<b>\$0</b>	<b>\$15,458,200</b>	<b>\$0</b>	<b>\$6,789,800</b>
FY 2014-15 State Controller Information Only - Restriction	(\$6,789,800)	0.0	\$0	\$0	\$0	(\$6,789,800)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$15,458,200</b>	<b>238.4</b>	<b>\$0</b>	<b>\$15,458,200</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$0	228.7	\$0	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$15,458,200</b>	<b>9.7</b>	<b>\$0</b>	<b>\$15,458,200</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 Personal Services Allocation</b>	<b>\$16,174,725</b>	<b>238.4</b>	<b>\$0</b>	<b>\$10,940,472</b>	<b>\$0</b>	<b>\$5,234,253</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$3,604,175</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,504,228</b>	<b>\$0</b>	<b>\$1,099,947</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$19,778,900	238.4	\$0	\$13,444,700	\$0	\$6,334,200
<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>FY 2016-17 Personal Services Allocation</b>	<b>\$16,174,725</b>	<b>238.4</b>	<b>\$0</b>	<b>\$10,940,472</b>	<b>\$0</b>	<b>\$5,234,253</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$3,604,175</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,504,228</b>	<b>\$0</b>	<b>\$1,099,947</b>

**Florence Veterans Community Living Center**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$11,264,500	140.0	\$0	\$8,244,000	\$0	\$3,020,500
<b>FY 2014-15 Final Appropriation</b>	<b>\$11,264,500</b>	<b>140.0</b>	<b>\$0</b>	<b>\$8,244,000</b>	<b>\$0</b>	<b>\$3,020,500</b>
FY 2014-15 State Controller Information Only - Restriction	(\$3,020,500)	0.0	\$0	\$0	\$0	(\$3,020,500)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$8,244,000</b>	<b>140.0</b>	<b>\$0</b>	<b>\$8,244,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$0	138.6	\$0	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$8,244,000</b>	<b>1.4</b>	<b>\$0</b>	<b>\$8,244,000</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 Personal Services Allocation</b>	<b>\$9,195,782</b>	<b>140.0</b>	<b>\$0</b>	<b>\$6,491,830</b>	<b>\$0</b>	<b>\$2,703,952</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$1,180,518</b>	<b>0.0</b>	<b>\$0</b>	<b>\$863,970</b>	<b>\$0</b>	<b>\$316,548</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$10,376,300	140.0	\$0	\$7,355,800	\$0	\$3,020,500
<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>FY 2016-17 Personal Services Allocation</b>	<b>\$9,195,782</b>	<b>140.0</b>	<b>\$0</b>	<b>\$6,491,830</b>	<b>\$0</b>	<b>\$2,703,952</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,180,518</b>	<b>0.0</b>	<b>\$0</b>	<b>\$863,970</b>	<b>\$0</b>	<b>\$316,548</b>

**Homelake Veterans Community Living Center**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$7,919,715	102.8	\$186,130	\$3,431,615	\$0	\$4,301,970
<b>FY 2014-15 Final Appropriation</b>	<b>\$7,919,715</b>	<b>102.8</b>	<b>\$186,130</b>	<b>\$3,431,615</b>	<b>\$0</b>	<b>\$4,301,970</b>
FY 2014-15 Other Legal Spending Authority	\$386,130	0.0	\$0	\$386,130	\$0	\$0
FY 2014-15 State Controller Information Only - Restriction	(\$4,301,970)	0.0	\$0	\$0	\$0	(\$4,301,970)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$4,003,875</b>	<b>102.8</b>	<b>\$186,130</b>	<b>\$3,817,745</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$845,492	70.6	\$186,130	\$659,362	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$3,158,383</b>	<b>32.2</b>	<b>\$0</b>	<b>\$3,158,383</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 Personal Services Allocation</b>	<b>\$4,944,706</b>	<b>102.8</b>	<b>\$0</b>	<b>\$3,606,913</b>	<b>\$0</b>	<b>\$1,337,793</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$1,861,224</b>	<b>0.0</b>	<b>\$186,130</b>	<b>\$743,287</b>	<b>\$0</b>	<b>\$931,807</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$6,805,930	102.8	\$186,130	\$4,350,200	\$0	\$2,269,600
<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>FY 2016-17 Personal Services Allocation</b>	<b>\$4,944,706</b>	<b>102.8</b>	<b>\$0</b>	<b>\$3,606,913</b>	<b>\$0</b>	<b>\$1,337,793</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,861,224</b>	<b>0.0</b>	<b>\$186,130</b>	<b>\$743,287</b>	<b>\$0</b>	<b>\$931,807</b>

**Homelake Military Veterans Cemetery**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$284,844	0.5	\$284,844	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$284,844</b>	<b>0.5</b>	<b>\$284,844</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Other Legal Spending Authority	\$284,844	0.0	\$0	\$284,844	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$569,688</b>	<b>0.5</b>	<b>\$284,844</b>	<b>\$284,844</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$546,527	0.0	\$273,263	\$273,263	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$23,161</b>	<b>0.5</b>	<b>\$11,581</b>	<b>\$11,581</b>	<b>\$0</b>	<b>\$0</b>

**Rifle Veterans Community Living Center**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$8,414,200	115.6	\$0	\$6,164,200	\$0	\$2,250,000
<b>FY 2014-15 Final Appropriation</b>	<b>\$8,414,200</b>	<b>115.6</b>	<b>\$0</b>	<b>\$6,164,200</b>	<b>\$0</b>	<b>\$2,250,000</b>
FY 2014-15 Other Legal Spending Authority	\$200	0.0	\$0	\$200	\$0	\$0
FY 2014-15 State Controller Information Only - Restriction	(\$2,250,000)	0.0	\$0	\$0	\$0	(\$2,250,000)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$6,164,400</b>	<b>115.6</b>	<b>\$0</b>	<b>\$6,164,400</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$113	101.9	\$0	\$113	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$6,164,287</b>	<b>13.7</b>	<b>\$0</b>	<b>\$6,164,287</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 Personal Services Allocation</b>	<b>\$7,194,680</b>	<b>115.6</b>	<b>\$0</b>	<b>\$5,377,180</b>	<b>\$0</b>	<b>\$1,817,500</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$951,920</b>	<b>0.0</b>	<b>\$0</b>	<b>\$699,020</b>	<b>\$0</b>	<b>\$252,900</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$8,146,600	115.6	\$0	\$6,076,200	\$0	\$2,070,400
<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>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$7,194,680</b>	<b>115.6</b>	<b>\$0</b>	<b>\$5,377,180</b>	<b>\$0</b>	<b>\$1,817,500</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$951,920</b>	<b>0.0</b>	<b>\$0</b>	<b>\$699,020</b>	<b>\$0</b>	<b>\$252,900</b>

**Walsenburg Veterans Community Living Center**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$207,400	1.0	\$0	\$207,400	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$207,400</b>	<b>1.0</b>	<b>\$0</b>	<b>\$207,400</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$207,400</b>	<b>1.0</b>	<b>\$0</b>	<b>\$207,400</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$0	1.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$207,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$207,400</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 Personal Services Allocation</b>	<b>\$6</b>	<b>1.0</b>	<b>\$0</b>	<b>\$6</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$158,594</b>	<b>0.0</b>	<b>\$0</b>	<b>\$158,594</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$158,600	1.0	\$0	\$158,600	\$0	\$0
<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>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$6</b>	<b>1.0</b>	<b>\$0</b>	<b>\$6</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$158,594</b>	<b>0.0</b>	<b>\$0</b>	<b>\$158,594</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$800,000	0.0	\$800,000	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$800,000</b>	<b>0.0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Other Legal Spending Authority	\$800,000	0.0	\$0	\$800,000	\$0	\$0



<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,600,000</b>	<b>0.0</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,600,000	0.0	\$800,000	\$800,000	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$800,000</b>	<b>0.0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$800,000	0.0	\$800,000	\$0	\$0	\$0
<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>
<b>FY 2016-17 All Other Operating Allocation</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

Spacing

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Department of Human Services

FY 2016-17

Schedule 3

10. Adult Assistance Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration</b>						
<b>(1) Administration</b>						
<b>Administration</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$988,768	11.0	\$879,677	\$109,091	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$988,768</b>	<b>11.0</b>	<b>\$879,677</b>	<b>\$109,091</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Health, Life, and Dental Allocations	\$73,901	0.0	\$72,038	\$1,863	\$0	\$0
FY 2014-15 Merit Pay Allocations	\$2,996	0.0	\$2,667	\$329	\$0	\$0
FY 2014-15 Other Total Compensation POT Allocations	\$51,736	0.0	\$48,423	\$3,313	\$0	\$0
FY 2014-15 Salary Survey Allocations	\$8,848	0.0	\$7,875	\$973	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,126,249</b>	<b>11.0</b>	<b>\$1,010,680</b>	<b>\$115,569</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,032,927	9.0	\$983,040	\$49,887	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$93,322</b>	<b>2.0</b>	<b>\$27,640</b>	<b>\$65,682</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$840,482</b>	<b>11.0</b>	<b>\$739,624</b>	<b>\$100,858</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$160,130</b>	<b>0.0</b>	<b>\$150,595</b>	<b>\$9,535</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$1,000,612	11.0	\$890,219	\$110,393	\$0	\$0
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>FY 2016-17 Personal Services Allocation</b>	<b>\$840,482</b>	<b>11.0</b>	<b>\$739,624</b>	<b>\$100,858</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$174,056</b>	<b>0.0</b>	<b>\$162,990</b>	<b>\$11,066</b>	<b>\$0</b>	<b>\$0</b>
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<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**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$74,014,899	0.0	\$0	\$74,014,899	\$0	\$0
SB 15-149 Suppl Approp for Human Services	\$788,073	0.0	\$0	\$788,073	\$0	\$0

<b>FY 2014-15 Final Appropriation</b>	<b>\$74,802,972</b>	<b>0.0</b>	<b>\$0</b>	<b>\$74,802,972</b>	<b>\$0</b>	<b>\$0</b>
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FY 2014-15 Other Legal Spending Authority	\$14,612,010	0.0	\$0	\$14,612,010	\$0	\$0
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<b>FY 2014-15 Expenditure Authority</b>	<b>\$89,414,982</b>	<b>0.0</b>	<b>\$0</b>	<b>\$89,414,982</b>	<b>\$0</b>	<b>\$0</b>
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FY 2014-15 Actual Expenditures	\$89,414,981	0.0	\$0	\$89,414,981	\$0	\$0
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<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>
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**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$76,071,868	0.0	\$0	\$76,071,868	\$0	\$0
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<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>
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<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$76,071,868</b>	<b>0.0</b>	<b>\$0</b>	<b>\$76,071,868</b>	<b>\$0</b>	<b>\$0</b>
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**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$76,071,868	0.0	\$0	\$76,071,868	\$0	\$0
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<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>
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<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>
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<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$76,071,868</b>	<b>0.0</b>	<b>\$0</b>	<b>\$76,071,868</b>	<b>\$0</b>	<b>\$0</b>
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**Refunds**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$588,362	0.0	\$0	\$588,362	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$588,362</b>	<b>0.0</b>	<b>\$0</b>	<b>\$588,362</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Other Legal Spending Authority	\$474,129	0.0	\$0	\$474,129	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,062,491</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,062,491</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,062,491	0.0	\$0	\$1,062,491	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$588,362</b>	<b>0.0</b>	<b>\$0</b>	<b>\$588,362</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$588,362	0.0	\$0	\$588,362	\$0	\$0
<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>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$588,362</b>	<b>0.0</b>	<b>\$0</b>	<b>\$588,362</b>	<b>\$0</b>	<b>\$0</b>

**Burial Reimbursements**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$918,364	0.0	\$0	\$918,364	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$918,364</b>	<b>0.0</b>	<b>\$0</b>	<b>\$918,364</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$918,364</b>	<b>0.0</b>	<b>\$0</b>	<b>\$918,364</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$918,364	0.0	\$0	\$918,364	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</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 Request</b>						
FY 2015-16 Initial Appropriation	\$918,364	0.0	\$0	\$918,364	\$0	\$0
<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>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$918,364</b>	<b>0.0</b>	<b>\$0</b>	<b>\$918,364</b>	<b>\$0</b>	<b>\$0</b>

**State Administration**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$369,069	3.5	\$0	\$369,069	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$369,069</b>	<b>3.5</b>	<b>\$0</b>	<b>\$369,069</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Health, Life, and Dental Allocations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Merit Pay Allocations	\$6,640	0.0	\$0	\$6,640	\$0	\$0
FY 2014-15 Other Total Compensation POT Allocations	\$13,784	0.0	\$0	\$13,784	\$0	\$0
FY 2014-15 Salary Survey Allocations	\$17,326	0.0	\$0	\$17,326	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$406,819</b>	<b>3.5</b>	<b>\$0</b>	<b>\$406,819</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$316,503	3.0	\$0	\$316,503	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$90,316</b>	<b>0.5</b>	<b>\$0</b>	<b>\$90,316</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$251,614</b>	<b>3.5</b>	<b>\$0</b>	<b>\$251,614</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$139,833</b>	<b>0.0</b>	<b>\$0</b>	<b>\$139,833</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$391,447	3.5	\$0	\$391,447	\$0	\$0
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>FY 2016-17 Personal Services Allocation</b>	<b>\$251,614</b>	<b>3.5</b>	<b>\$0</b>	<b>\$251,614</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$140,934</b>	<b>0.0</b>	<b>\$0</b>	<b>\$140,934</b>	<b>\$0</b>	<b>\$0</b>



**County Administration**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,566,974	0.0	\$0	\$2,566,974	\$0	\$0
<b>FY 2014-15 Final 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>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$2,566,974</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,566,974</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,924,419	0.0	\$0	\$1,924,419	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$642,555</b>	<b>0.0</b>	<b>\$0</b>	<b>\$642,555</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$2,566,974</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,566,974</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$2,566,974	0.0	\$0	\$2,566,974	\$0	\$0
<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>FY 2016-17 All Other Operating Allocation</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) Old Age Pension Program**

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**

**Administration - Home Care Allowance SEP Contract**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,063,259	0.0	\$1,063,259	\$0	\$0	\$0
<b>FY 2014-15 Final 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>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,063,259</b>	<b>0.0</b>	<b>\$1,063,259</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,045,084	0.0	\$1,045,084	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$18,175</b>	<b>0.0</b>	<b>\$18,175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$1,063,259</b>	<b>0.0</b>	<b>\$1,063,259</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$1,063,259	0.0	\$1,063,259	\$0	\$0	\$0
<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>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,063,259</b>	<b>0.0</b>	<b>\$1,063,259</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Aid to the Needy Disabled Programs**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$17,428,495	0.0	\$11,421,471	\$6,007,024	\$0	\$0
SB 14-012 Aid To The Needy Disabled Program	\$1,234,483	0.0	\$987,586	\$246,897	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$18,662,978</b>	<b>0.0</b>	<b>\$12,409,057</b>	<b>\$6,253,921</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Other Legal Spending Authority	\$200,311	0.0	\$0	\$200,311	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$18,863,289</b>	<b>0.0</b>	<b>\$12,409,057</b>	<b>\$6,454,232</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$15,110,331	0.0	\$12,316,683	\$2,793,648	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$3,752,958</b>	<b>0.0</b>	<b>\$92,374</b>	<b>\$3,660,584</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</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 Request</b>						
FY 2015-16 Initial Appropriation	\$18,844,238	0.0	\$12,554,065	\$6,290,173	\$0	\$0
<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>FY 2016-17 All Other Operating Allocation</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>

**Burial Reimbursements**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$508,000	0.0	\$402,985	\$105,015	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$508,000</b>	<b>0.0</b>	<b>\$402,985</b>	<b>\$105,015</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$508,000</b>	<b>0.0</b>	<b>\$402,985</b>	<b>\$105,015</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$402,985	0.0	\$402,985	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$105,015</b>	<b>0.0</b>	<b>\$0</b>	<b>\$105,015</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$508,000</b>	<b>0.0</b>	<b>\$402,985</b>	<b>\$105,015</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$508,000	0.0	\$402,985	\$105,015	\$0	\$0
<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>FY 2016-17 All Other Operating Allocation</b>	<b>\$508,000</b>	<b>0.0</b>	<b>\$402,985</b>	<b>\$105,015</b>	<b>\$0</b>	<b>\$0</b>

**Home Care Allowance**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$9,415,544	0.0	\$8,913,580	\$501,964	\$0	\$0
<b>FY 2014-15 Final 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>

	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</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>
FY 2014-15 Actual Expenditures	\$7,289,267	0.0	\$7,289,267	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$2,126,277</b>	<b>0.0</b>	<b>\$1,624,313</b>	<b>\$501,964</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</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>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$9,415,544	0.0	\$8,913,580	\$501,964	\$0	\$0
<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>FY 2016-17 All Other Operating Allocation</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>

**Home Care Allowance Grant**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,086,156	0.0	\$1,086,156	\$0	\$0	\$0
<b>FY 2014-15 Final 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>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,086,156</b>	<b>0.0</b>	<b>\$1,086,156</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$624,741	0.0	\$624,741	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$461,415</b>	<b>0.0</b>	<b>\$461,415</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$1,086,156</b>	<b>0.0</b>	<b>\$1,086,156</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$1,086,156	0.0	\$1,086,156	\$0	\$0	\$0
<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>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,086,156</b>	<b>0.0</b>	<b>\$1,086,156</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Adult Foster Care**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$157,469	0.0	\$149,596	\$7,873	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$157,469</b>	<b>0.0</b>	<b>\$149,596</b>	<b>\$7,873</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$157,469</b>	<b>0.0</b>	<b>\$149,596</b>	<b>\$7,873</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$15,066	0.0	\$15,066	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$142,403</b>	<b>0.0</b>	<b>\$134,530</b>	<b>\$7,873</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$157,469</b>	<b>0.0</b>	<b>\$149,596</b>	<b>\$7,873</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$157,469	0.0	\$149,596	\$7,873	\$0	\$0
<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>FY 2016-17 All Other Operating Allocation</b>	<b>\$157,469</b>	<b>0.0</b>	<b>\$149,596</b>	<b>\$7,873</b>	<b>\$0</b>	<b>\$0</b>

**SSI Stabilization Fund Programs**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
<b>FY 2014-15 Final 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>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</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 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
<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>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>

**Supplemental Security Income Application Pilot Program**

**FY 2014-15 Actual**

SB 14-012 Aid To The Needy Disabled Program	\$246,897	0.0	\$246,897	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$246,897</b>	<b>0.0</b>	<b>\$246,897</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$246,897</b>	<b>0.0</b>	<b>\$246,897</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$74,889	0.0	\$74,889	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$172,008</b>	<b>0.0</b>	<b>\$172,008</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$246,897</b>	<b>0.0</b>	<b>\$246,897</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$246,897	0.0	\$246,897	\$0	\$0	\$0
<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>FY 2016-17 All Other Operating Allocation</b>	<b>\$246,897</b>	<b>0.0</b>	<b>\$246,897</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**(C) Other Grant Programs**

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**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$691,696	7.0	\$172,925	\$0	\$0	\$518,771
<b>FY 2014-15 Final Appropriation</b>	<b>\$691,696</b>	<b>7.0</b>	<b>\$172,925</b>	<b>\$0</b>	<b>\$0</b>	<b>\$518,771</b>
FY 2014-15 Health, Life, and Dental Allocations	\$20,412	0.0	\$5,103	\$0	\$0	\$15,309
FY 2014-15 Merit Pay Allocations	\$4,371	0.0	\$1,093	\$0	\$0	\$3,278
FY 2014-15 Other Legal Spending Authority	\$537,010	0.0	\$0	\$0	\$0	\$537,010
FY 2014-15 Other Total Compensation POT Allocations	\$28,179	0.0	\$7,044	\$0	\$0	\$21,135
FY 2014-15 Salary Survey Allocations	\$11,030	0.0	\$2,757	\$0	\$0	\$8,273
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,292,698</b>	<b>7.0</b>	<b>\$188,922</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,103,776</b>
FY 2014-15 Actual Expenditures	\$532,056	5.0	\$131,678	\$0	\$0	\$400,378
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$760,642</b>	<b>2.0</b>	<b>\$57,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$703,398</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$450,714</b>	<b>7.0</b>	<b>\$112,679</b>	<b>\$0</b>	<b>\$0</b>	<b>\$338,035</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$256,383</b>	<b>0.0</b>	<b>\$64,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$192,287</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$707,097	7.0	\$176,775	\$0	\$0	\$530,322
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>

<b>FY 2016-17 Personal Services Allocation</b>	<b>\$450,714</b>	<b>7.0</b>	<b>\$112,679</b>	<b>\$0</b>	<b>\$0</b>	<b>\$338,035</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$264,650</b>	<b>0.0</b>	<b>\$66,163</b>	<b>\$0</b>	<b>\$0</b>	<b>\$198,487</b>

**Colorado Commission on Aging**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$81,126	1.0	\$20,282	\$0	\$0	\$60,844
<b>FY 2014-15 Final Appropriation</b>	<b>\$81,126</b>	<b>1.0</b>	<b>\$20,282</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,844</b>
FY 2014-15 Health, Life, and Dental Allocations	\$10,163	0.0	\$2,540	\$0	\$0	\$7,623
FY 2014-15 Other Total Compensation POT Allocations	\$3,114	0.0	\$777	\$0	\$0	\$2,337
<b>FY 2014-15 Expenditure Authority</b>	<b>\$94,403</b>	<b>1.0</b>	<b>\$23,599</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,804</b>
FY 2014-15 Actual Expenditures	\$91,613	1.0	\$22,862	\$0	\$0	\$68,751
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$2,790</b>	<b>0.0</b>	<b>\$737</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,053</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$55,985</b>	<b>1.0</b>	<b>\$13,996</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,989</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$25,141</b>	<b>0.0</b>	<b>\$6,286</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,855</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$81,126	1.0	\$20,282	\$0	\$0	\$60,844
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>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$55,985</b>	<b>1.0</b>	<b>\$13,996</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,989</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$26,219</b>	<b>0.0</b>	<b>\$6,556</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,663</b>

**Senior Community Services Employment**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,233,440	0.5	\$0	\$0	\$0	\$1,233,440
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,233,440</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,233,440</b>



FY 2014-15 Health, Life, and Dental Allocations	\$1,614	0.0	\$0	\$0	\$0	\$1,614
FY 2014-15 Other Legal Spending Authority	\$928,784	0.0	\$0	\$0	\$0	\$928,784
FY 2014-15 Other Total Compensation POT Allocations	\$1,819	0.0	\$0	\$0	\$0	\$1,819
FY 2014-15 Salary Survey Allocations	\$2,208	0.0	\$0	\$0	\$0	\$2,208
FY 2014-15 State Controller Information Only - Restriction	(\$1,233,440)	0.0	\$0	\$0	\$0	(\$1,233,440)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$934,425</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$934,425</b>
FY 2014-15 Actual Expenditures	\$868,234	0.3	\$0	\$0	\$0	\$868,234
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$66,191</b>	<b>0.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,191</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 Personal Services Allocation</b>	<b>\$29,110</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,110</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$1,206,538</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,206,538</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$1,235,648	0.5	\$0	\$0	\$0	\$1,235,648
<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>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$29,110</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,110</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,206,538</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,206,538</b>

**Older Americans Act Programs**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$17,574,052	0.0	\$765,125	\$3,079,710	\$0	\$13,729,217
<b>FY 2014-15 Final 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>
FY 2014-15 Other Legal Spending Authority	\$18,712,933	0.0	\$0	\$0	\$0	\$18,712,933
FY 2014-15 State Controller Information Only - Restriction	(\$13,729,217)	0.0	\$0	\$0	\$0	(\$13,729,217)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$22,557,768</b>	<b>0.0</b>	<b>\$765,125</b>	<b>\$3,079,710</b>	<b>\$0</b>	<b>\$18,712,933</b>
FY 2014-15 Actual Expenditures	\$11,957,609	0.0	\$664,485	\$6,433	\$0	\$11,286,690
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$10,600,159</b>	<b>0.0</b>	<b>\$100,640</b>	<b>\$3,073,277</b>	<b>\$0</b>	<b>\$7,426,243</b>

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$17,574,052	0.0	\$765,125	\$3,079,710	\$0	\$13,729,217
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<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>
FY 2015-16 Personal Services Allocation	\$131,511	0.0	\$1,315	\$124,935	\$0	\$5,261
FY 2015-16 All Other Operating Allocation	\$17,442,541	0.0	\$763,810	\$2,954,775	\$0	\$13,723,956
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$17,574,052	0.0	\$765,125	\$3,079,710	\$0	\$13,729,217
<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>
FY 2016-17 Personal Services Allocation	\$131,511	0.0	\$1,315	\$124,935	\$0	\$5,261
FY 2016-17 All Other Operating Allocation	\$17,442,541	0.0	\$763,810	\$2,954,775	\$0	\$13,723,956

**National Family Caregiver Support Program**

<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,263,386	0.0	\$142,041	\$423,805	\$0	\$1,697,540
<b>FY 2014-15 Final 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>
FY 2014-15 Other Legal Spending Authority	\$2,486,572	0.0	\$0	\$0	\$0	\$2,486,572
FY 2014-15 State Controller Information Only - Restriction	(\$1,697,540)	0.0	\$0	\$0	\$0	(\$1,697,540)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$3,052,418</b>	<b>0.0</b>	<b>\$142,041</b>	<b>\$423,805</b>	<b>\$0</b>	<b>\$2,486,572</b>
FY 2014-15 Actual Expenditures	\$1,760,641	0.0	\$142,041	\$0	\$0	\$1,618,600
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,291,777</b>	<b>0.0</b>	<b>\$0</b>	<b>\$423,805</b>	<b>\$0</b>	<b>\$867,972</b>
<b>FY 2015-16 Initial Appropriation</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>
FY 2015-16 Personal Services Allocation	\$18,489	0.0	\$1,849	\$16,234	\$0	\$406
FY 2015-16 All Other Operating Allocation	\$2,244,897	0.0	\$140,192	\$407,571	\$0	\$1,697,134
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$2,263,386	0.0	\$142,041	\$423,805	\$0	\$1,697,540
<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>
FY 2016-17 Personal Services Allocation	\$18,489	0.0	\$1,849	\$16,234	\$0	\$406
FY 2016-17 All Other Operating Allocation	\$2,244,897	0.0	\$140,192	\$407,571	\$0	\$1,697,134

**State Ombudsman Program**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$347,031	0.0	\$186,898	\$0	\$1,800	\$158,333
<b>FY 2014-15 Final 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>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$347,031</b>	<b>0.0</b>	<b>\$186,898</b>	<b>\$0</b>	<b>\$1,800</b>	<b>\$158,333</b>
FY 2014-15 Actual Expenditures	\$317,031	0.0	\$186,898	\$0	\$1,800	\$128,333
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$30,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$347,031</b>	<b>0.0</b>	<b>\$186,898</b>	<b>\$0</b>	<b>\$1,800</b>	<b>\$158,333</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$347,031	0.0	\$186,898	\$0	\$1,800	\$158,333
<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 Letternote	\$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>FY 2016-17 All Other Operating Allocation</b>	<b>\$347,031</b>	<b>0.0</b>	<b>\$186,898</b>	<b>\$0</b>	<b>\$1,800</b>	<b>\$158,333</b>

**State Funding for Senior Services**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$17,311,622	0.0	\$7,303,870	\$10,007,752	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$17,311,622</b>	<b>0.0</b>	<b>\$7,303,870</b>	<b>\$10,007,752</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$17,311,622</b>	<b>0.0</b>	<b>\$7,303,870</b>	<b>\$10,007,752</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$17,301,038	0.0	\$7,293,288	\$10,007,750	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$10,584</b>	<b>0.0</b>	<b>\$10,582</b>	<b>\$2</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 All Other Operating Allocation</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>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$21,161,622	0.0	\$11,153,870	\$10,007,752	\$0	\$0
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>FY 2016-17 All Other Operating Allocation</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>

**Senior Services Data Evaluation**

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$150,000	0.0	\$150,000	\$0	\$0	\$0
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>FY 2016-17 Personal Services Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Area Agencies on Aging Administration**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,375,384	0.0	\$0	\$0	\$0	\$1,375,384
<b>FY 2014-15 Final 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>
FY 2014-15 Other Legal Spending Authority	\$2,998,887	0.0	\$0	\$0	\$0	\$2,998,887
FY 2014-15 State Controller Information Only - Restriction	(\$1,375,384)	0.0	\$0	\$0	\$0	(\$1,375,384)

<b>FY 2014-15 Expenditure Authority</b>	<b>\$2,998,887</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,998,887</b>
FY 2014-15 Actual Expenditures	\$1,272,084	0.0	\$0	\$0	\$0	\$1,272,084
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,726,803</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,726,803</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</b>	<b>\$1,375,384</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,375,384</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$1,375,384	0.0	\$0	\$0	\$0	\$1,375,384
<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>
<b>FY 2016-17 All Other Operating Allocation</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**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$278,370	0.0	\$250,000	\$28,370	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$278,370</b>	<b>0.0</b>	<b>\$250,000</b>	<b>\$28,370</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$278,370</b>	<b>0.0</b>	<b>\$250,000</b>	<b>\$28,370</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$256,090	0.0	\$250,000	\$6,090	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$22,280</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,280</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$503,370</b>	<b>0.0</b>	<b>\$475,000</b>	<b>\$28,370</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$503,370	0.0	\$475,000	\$28,370	\$0	\$0
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>

<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$378,370</b>	<b>0.0</b>	<b>\$350,000</b>	<b>\$28,370</b>	<b>\$0</b>	<b>\$0</b>
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**(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**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$584,964	6.5	\$584,964	\$0	\$0	\$0
SB 15-149 Suppl Approp for Human Services	\$19,200	0.0	\$19,200	\$0	\$0	\$0

**FY 2014-15 Final Appropriation**

<b>FY 2014-15 Final Appropriation</b>	<b>\$604,164</b>	<b>6.5</b>	<b>\$604,164</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Health, Life, and Dental Allocations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Merit Pay Allocations	\$2,200	0.0	\$2,200	\$0	\$0	\$0
FY 2014-15 Other Total Compensation POT Allocations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Salary Survey Allocations	\$6,327	0.0	\$6,327	\$0	\$0	\$0

**FY 2014-15 Expenditure Authority**

<b>FY 2014-15 Expenditure Authority</b>	<b>\$612,691</b>	<b>6.5</b>	<b>\$612,691</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$549,318	4.5	\$549,318	\$0	\$0	\$0

**FY 2014-15 Reversion (Overexpenditure)**

<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$63,373</b>	<b>2.0</b>	<b>\$63,373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$593,302	6.5	\$593,302	\$0	\$0	\$0
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**FY 2015-16 Initial Appropriation**

<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>
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**FY 2015-16 Personal Services Allocation**

<b>FY 2015-16 Personal Services Allocation</b>	<b>\$402,299</b>	<b>6.5</b>	<b>\$402,299</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**FY 2015-16 All Other Operating Allocation**

<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$191,003</b>	<b>0.0</b>	<b>\$191,003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$593,302	6.5	\$593,302	\$0	\$0	\$0
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>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$402,299</b>	<b>6.5</b>	<b>\$402,299</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$197,278</b>	<b>0.0</b>	<b>\$197,278</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Adult Protective Services**

**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$13,928,925	0.0	\$9,159,680	\$2,781,875	\$0	\$1,987,370
<b>FY 2014-15 Final Appropriation</b>	<b>\$13,928,925</b>	<b>0.0</b>	<b>\$9,159,680</b>	<b>\$2,781,875</b>	<b>\$0</b>	<b>\$1,987,370</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$13,928,925</b>	<b>0.0</b>	<b>\$9,159,680</b>	<b>\$2,781,875</b>	<b>\$0</b>	<b>\$1,987,370</b>
FY 2014-15 Actual Expenditures	\$10,887,306	0.0	\$8,899,936	\$0	\$0	\$1,987,370
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$3,041,619</b>	<b>0.0</b>	<b>\$259,744</b>	<b>\$2,781,875</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Initial Appropriation**

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 2015-16 All Other Operating Allocation</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>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$14,165,717	0.0	\$9,267,702	\$2,856,986	\$0	\$2,041,029
<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>
<b>FY 2016-17 All Other Operating Allocation</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