

Line Item Detail

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) General Administration						
(1) General Administration						
Personal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,059,810	15.3	\$708,366	\$115,072	\$319,416	\$916,956
FY 2016-17 Initial Appropriation	\$2,059,810	15.3	\$708,366	\$115,072	\$319,416	\$916,956
TA-01 Salary Survey Base ADJ FY 2016-17	\$1,312	0.0	\$748	\$13	\$39	\$512
TA-08 SWICP	(\$236,133)	0.0	\$0	\$11,354	(\$315,771)	\$68,284
FY 2017-18 Base Request	\$1,824,989	15.3	\$709,114	\$126,439	\$3,684	\$985,752
FY 2017-18 Governor's Budget Request	\$1,824,989	15.3	\$709,114	\$126,439	\$3,684	\$985,752

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

RECONCILIATION REPORT

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01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Health, Life, And Dental						
HB 16-1405 FY 2016-17 General Appropriation Act	\$32,736,387	0.0	\$22,142,423	\$543,180	\$6,909,927	\$3,140,857
FY 2016-17 Initial Appropriation	\$32,736,387	0.0	\$22,142,423	\$543,180	\$6,909,927	\$3,140,857
TA-12 FY 2017-18 Total Compensation Request	\$2,566,498	0.0	\$2,940,038	(\$331,201)	\$275,460	(\$317,799)
FY 2017-18 Base Request	\$35,302,885	0.0	\$25,082,461	\$211,979	\$7,185,387	\$2,823,058
NP-06 HCPF Oversight of Department Resources	\$7,927	0.0	\$7,927	\$0	\$0	\$0
R-01 DYC Facility Staffing Phase 3 of 3	\$642,102	0.0	\$642,102	\$0	\$0	\$0
R-02 DYC 24 Hour Medical Coverage	\$142,689	0.0	\$142,689	\$0	\$0	\$0
R-09 State Quality Assurance for Adult Protective Service	\$39,636	0.0	\$39,636	\$0	\$0	\$0
R-12 Two Generations Reaching Opportunity (2 GRO)	\$7,927	0.0	\$7,927	\$0	\$0	\$0
R-14 Substance Use Disorder Treatment Mental Health Ir	\$63,418	0.0	\$0	\$63,418	\$0	\$0
R-18 Optimization of Early Childhood Alignment	\$7,927	0.0	\$0	\$0	\$0	\$7,927
R-23 DYC Reduction of Client Managers	(\$15,854)	0.0	(\$15,854)	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$36,198,657	0.0	\$25,906,888	\$275,397	\$7,185,387	\$2,830,985

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01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-Term Disability						
HB 16-1405 FY 2016-17 General Appropriation Act	\$404,087	0.0	\$273,968	\$8,271	\$74,665	\$47,183
FY 2016-17 Initial Appropriation	\$404,087	0.0	\$273,968	\$8,271	\$74,665	\$47,183
TA-12 FY 2017-18 Total Compensation Request	\$8,196	0.0	\$22,141	(\$3,641)	(\$12,470)	\$2,166
FY 2017-18 Base Request	\$412,283	0.0	\$296,109	\$4,630	\$62,195	\$49,349
NP-06 HCPF Oversight of Department Resources	\$105	0.0	\$105	\$0	\$0	\$0
R-01 DYC Facility Staffing Phase 3 of 3	\$6,378	0.0	\$6,378	\$0	\$0	\$0
R-02 DYC 24 Hour Medical Coverage	\$1,946	0.0	\$1,946	\$0	\$0	\$0
R-09 State Quality Assurance for Adult Protective Service	\$550	0.0	\$550	\$0	\$0	\$0
R-12 Two Generations Reaching Opportunity (2 GRO)	\$105	0.0	\$105	\$0	\$0	\$0
R-14 Substance Use Disorder Treatment Mental Health Ir	\$775	0.0	\$0	\$775	\$0	\$0
R-18 Optimization of Early Childhood Alignment	\$143	0.0	\$0	\$0	\$0	\$143
R-23 DYC Reduction of Client Managers	(\$212)	0.0	(\$212)	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$422,073	0.0	\$304,981	\$5,405	\$62,195	\$49,492

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01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Amortization Equalization Disbursement						
HB 16-1405 FY 2016-17 General Appropriation Act	\$10,526,999	0.0	\$7,138,906	\$210,806	\$1,978,665	\$1,198,622
FY 2016-17 Initial Appropriation	\$10,526,999	0.0	\$7,138,906	\$210,806	\$1,978,665	\$1,198,622
TA-12 FY 2017-18 Total Compensation Request	\$651,200	0.0	\$874,354	(\$89,462)	(\$212,080)	\$78,388
FY 2017-18 Base Request	\$11,178,199	0.0	\$8,013,260	\$121,344	\$1,766,585	\$1,277,010
NP-06 HCPF Oversight of Department Resources	\$2,753	0.0	\$2,753	\$0	\$0	\$0
R-01 DYC Facility Staffing Phase 3 of 3	\$167,832	0.0	\$167,832	\$0	\$0	\$0
R-02 DYC 24 Hour Medical Coverage	\$51,207	0.0	\$51,207	\$0	\$0	\$0
R-09 State Quality Assurance for Adult Protective Service	\$14,492	0.0	\$14,492	\$0	\$0	\$0
R-12 Two Generations Reaching Opportunity (2 GRO)	\$2,753	0.0	\$2,753	\$0	\$0	\$0
R-14 Substance Use Disorder Treatment Mental Health Ir	\$20,384	0.0	\$0	\$20,384	\$0	\$0
R-18 Optimization of Early Childhood Alignment	\$3,757	0.0	\$0	\$0	\$0	\$3,757
R-23 DYC Reduction of Client Managers	(\$5,586)	0.0	(\$5,586)	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$11,435,791	0.0	\$8,246,711	\$141,728	\$1,766,585	\$1,280,767

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01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 06-235 Supplemental Equalization Disbursement						
HB 16-1405 FY 2016-17 General Appropriation Act	\$10,417,342	0.0	\$7,064,543	\$208,610	\$1,958,054	\$1,186,135
FY 2016-17 Initial Appropriation	\$10,417,342	0.0	\$7,064,543	\$208,610	\$1,958,054	\$1,186,135
TA-12 FY 2017-18 Total Compensation Request	\$760,857	0.0	\$944,429	(\$85,413)	(\$188,437)	\$90,278
FY 2017-18 Base Request	\$11,178,199	0.0	\$8,008,972	\$123,197	\$1,769,617	\$1,276,413
NP-06 HCPF Oversight of Department Resources	\$2,753	0.0	\$2,753	\$0	\$0	\$0
R-01 DYC Facility Staffing Phase 3 of 3	\$167,832	0.0	\$167,832	\$0	\$0	\$0
R-02 DYC 24 Hour Medical Coverage	\$51,207	0.0	\$51,207	\$0	\$0	\$0
R-09 State Quality Assurance for Adult Protective Service	\$14,492	0.0	\$14,492	\$0	\$0	\$0
R-12 Two Generations Reaching Opportunity (2 GRO)	\$2,753	0.0	\$2,753	\$0	\$0	\$0
R-14 Substance Use Disorder Treatment Mental Health Ir	\$20,384	0.0	\$0	\$20,384	\$0	\$0
R-18 Optimization of Early Childhood Alignment	\$3,757	0.0	\$0	\$0	\$0	\$3,757
R-23 DYC Reduction of Client Managers	(\$5,586)	0.0	(\$5,586)	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$11,435,791	0.0	\$8,242,423	\$143,581	\$1,769,617	\$1,280,170
Salary Survey						
HB 16-1405 FY 2016-17 General Appropriation Act	\$895,560	0.0	\$640,505	\$28,372	\$155,379	\$71,304
FY 2016-17 Initial Appropriation	\$895,560	0.0	\$640,505	\$28,372	\$155,379	\$71,304
TA-01 Salary Survey Base ADJ FY 2016-17	(\$895,560)	0.0	(\$640,505)	(\$28,372)	(\$155,379)	(\$71,304)
TA-12 FY 2017-18 Total Compensation Request	\$5,954,842	0.0	\$4,049,745	\$162,927	\$1,078,098	\$664,072
FY 2017-18 Base Request	\$5,954,842	0.0	\$4,049,745	\$162,927	\$1,078,098	\$664,072
FY 2017-18 Governor's Budget Request	\$5,954,842	0.0	\$4,049,745	\$162,927	\$1,078,098	\$664,072

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

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01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Shift Differential						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,792,948	0.0	\$3,934,215	\$0	\$1,858,733	\$0
FY 2016-17 Initial Appropriation	\$5,792,948	0.0	\$3,934,215	\$0	\$1,858,733	\$0
TA-12 FY 2017-18 Total Compensation Request	(\$417,597)	0.0	(\$48,888)	(\$213,904)	\$473,330	(\$628,135)
FY 2017-18 Base Request	\$5,375,351	0.0	\$3,885,327	(\$213,904)	\$2,332,063	(\$628,135)
FY 2017-18 Governor's Budget Request	\$5,375,351	0.0	\$3,885,327	(\$213,904)	\$2,332,063	(\$628,135)
Worker's Compensation						
HB 16-1405 FY 2016-17 General Appropriation Act	\$8,707,316	0.0	\$3,736,257	\$1,320,306	\$2,626,263	\$1,024,490
FY 2016-17 Initial Appropriation	\$8,707,316	0.0	\$3,736,257	\$1,320,306	\$2,626,263	\$1,024,490
TA-07 Workers Compensation	\$104,447	0.0	\$44,912	\$15,667	(\$148,666)	\$192,534
TA-08 SWICP	\$138,528	0.0	\$0	\$130,267	(\$68,030)	\$76,291
FY 2017-18 Base Request	\$8,950,291	0.0	\$3,781,169	\$1,466,240	\$2,409,567	\$1,293,315
FY 2017-18 Governor's Budget Request	\$8,950,291	0.0	\$3,781,169	\$1,466,240	\$2,409,567	\$1,293,315
Operating Expenses						
HB 16-1405 FY 2016-17 General Appropriation Act	\$490,689	0.0	\$141,440	\$119,570	\$160,504	\$69,175
FY 2016-17 Initial Appropriation	\$490,689	0.0	\$141,440	\$119,570	\$160,504	\$69,175
TA-08 SWICP	(\$141,724)	0.0	\$0	\$11,797	(\$158,672)	\$5,151
FY 2017-18 Base Request	\$348,965	0.0	\$141,440	\$131,367	\$1,832	\$74,326
FY 2017-18 Governor's Budget Request	\$348,965	0.0	\$141,440	\$131,367	\$1,832	\$74,326

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

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01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,670,694	0.0	\$1,590,837	\$79,857	\$0	\$0
HB 16-1328 Use of Restraint and Seclusion on Individuals	\$4,900	0.0	\$4,900	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,675,594	0.0	\$1,595,737	\$79,857	\$0	\$0
TA-14 Law Legal Services Rate	\$83,082	0.0	\$79,111	\$3,971	\$0	\$0
FY 2017-18 Base Request	\$1,758,676	0.0	\$1,674,848	\$83,828	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,758,676	0.0	\$1,674,848	\$83,828	\$0	\$0
Administrative Law Judge Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$580,181	0.0	\$370,647	\$17,163	\$0	\$192,371
FY 2016-17 Initial Appropriation	\$580,181	0.0	\$370,647	\$17,163	\$0	\$192,371
TA-04 Administrative Law Judge Services	\$74,844	0.0	\$47,814	\$2,214	\$0	\$24,816
FY 2017-18 Base Request	\$655,025	0.0	\$418,461	\$19,377	\$0	\$217,187
NP-01 Resources for Administrative Courts	\$6,176	0.0	\$3,946	\$183	\$0	\$2,047
FY 2017-18 Governor's Budget Request	\$661,201	0.0	\$422,407	\$19,560	\$0	\$219,234

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01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to Risk Management						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,871,071	0.0	\$999,272	\$151,365	\$297,184	\$423,250
FY 2016-17 Initial Appropriation	\$1,871,071	0.0	\$999,272	\$151,365	\$297,184	\$423,250
TA-06 Payment to Risk Mangement and Property Funds	\$422,244	0.0	\$225,505	\$34,158	(\$32,934)	\$195,515
TA-08 SWICP	\$43,834	0.0	\$0	\$14,934	(\$2,618)	\$31,518
FY 2017-18 Base Request	\$2,337,149	0.0	\$1,224,777	\$200,457	\$261,632	\$650,283
FY 2017-18 Governor's Budget Request	\$2,337,149	0.0	\$1,224,777	\$200,457	\$261,632	\$650,283
Training						
HB 16-1405 FY 2016-17 General Appropriation Act	\$13,799	0.0	\$0	\$13,799	\$0	\$0
FY 2016-17 Initial Appropriation	\$13,799	0.0	\$0	\$13,799	\$0	\$0
FY 2017-18 Base Request	\$13,799	0.0	\$0	\$13,799	\$0	\$0
R-20 Staff Training Long Bill	(\$13,799)	0.0	\$0	(\$13,799)	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Injury Prevention Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$105,970	0.0	\$0	\$0	\$105,970	\$0
FY 2016-17 Initial Appropriation	\$105,970	0.0	\$0	\$0	\$105,970	\$0
TA-08 SWICP	(\$29,215)	0.0	\$0	\$0	(\$29,215)	\$0
FY 2017-18 Base Request	\$76,755	0.0	\$0	\$0	\$76,755	\$0
FY 2017-18 Governor's Budget Request	\$76,755	0.0	\$0	\$0	\$76,755	\$0

Line Item Detail

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) General Administration						
FY 2016-17 Initial Appropriation	\$76,277,753	15.3	\$48,746,279	\$2,816,371	\$16,444,760	\$8,270,343
FY 2017-18 Base Request	\$85,367,408	15.3	\$57,285,683	\$2,451,680	\$16,947,415	\$8,682,630
FY 2017-18 Governor's Budget Request	\$86,780,531	15.3	\$58,589,830	\$2,543,025	\$16,947,415	\$8,700,261

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01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Special Purpose

(1) Special Purpose

Employment and Regulatory Affairs

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,452,978	65.9	\$2,102,725	\$289,430	\$722,954	\$2,337,869
FY 2016-17 Initial Appropriation	\$5,452,978	65.9	\$2,102,725	\$289,430	\$722,954	\$2,337,869
TA-01 Salary Survey Base ADJ FY 2016-17	\$7,903	0.0	\$3,082	\$396	\$1,027	\$3,398
TA-08 SWICP	\$192,438	0.0	\$0	\$28,557	(\$10,215)	\$174,096
FY 2017-18 Base Request	\$5,653,319	65.9	\$2,105,807	\$318,383	\$713,766	\$2,515,363
FY 2017-18 Governor's Budget Request	\$5,653,319	65.9	\$2,105,807	\$318,383	\$713,766	\$2,515,363

Administrative Review Unit

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,439,709	26.2	\$1,669,254	\$0	\$0	\$770,455
FY 2016-17 Initial Appropriation	\$2,439,709	26.2	\$1,669,254	\$0	\$0	\$770,455
TA-01 Salary Survey Base ADJ FY 2016-17	\$2,785	0.0	\$1,894	\$0	\$0	\$891
FY 2017-18 Base Request	\$2,442,494	26.2	\$1,671,148	\$0	\$0	\$771,346
R-09 State Quality Assurance for Adult Protective Service	\$276,612	3.7	\$276,612	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,719,106	29.9	\$1,947,760	\$0	\$0	\$771,346

Line Item Detail

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Records and Reports of Child Abuse or Neglect						
HB 16-1405 FY 2016-17 General Appropriation Act	\$618,817	7.5	\$0	\$618,817	\$0	\$0
FY 2016-17 Initial Appropriation	\$618,817	7.5	\$0	\$618,817	\$0	\$0
TA-01 Salary Survey Base ADJ FY 2016-17	\$2,236	0.0	\$0	\$2,236	\$0	\$0
FY 2017-18 Base Request	\$621,053	7.5	\$0	\$621,053	\$0	\$0
FY 2017-18 Governor's Budget Request	\$621,053	7.5	\$0	\$621,053	\$0	\$0
Juvenile Parole Board						
HB 16-1405 FY 2016-17 General Appropriation Act	\$263,019	3.2	\$184,165	\$0	\$78,854	\$0
FY 2016-17 Initial Appropriation	\$263,019	3.2	\$184,165	\$0	\$78,854	\$0
FY 2017-18 Base Request	\$263,019	3.2	\$184,165	\$0	\$78,854	\$0
FY 2017-18 Governor's Budget Request	\$263,019	3.2	\$184,165	\$0	\$78,854	\$0
Developmental Disabilities Council						
HB 16-1405 FY 2016-17 General Appropriation Act	\$908,013	6.0	\$0	\$0	\$0	\$908,013
FY 2016-17 Initial Appropriation	\$908,013	6.0	\$0	\$0	\$0	\$908,013
FY 2017-18 Base Request	\$908,013	6.0	\$0	\$0	\$0	\$908,013
FY 2017-18 Governor's Budget Request	\$908,013	6.0	\$0	\$0	\$0	\$908,013

Line Item Detail

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado Commission for the Deaf and Hard of Hearing						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,185,732	6.3	\$136,660	\$0	\$1,049,072	\$0
HB 16-1414 Funding Base for Telecom. Relay Services	\$172,778	2.0	\$0	\$0	\$172,778	\$0
FY 2016-17 Initial Appropriation	\$1,358,510	8.3	\$136,660	\$0	\$1,221,850	\$0
TA-08 SWICP	(\$7,580)	0.0	\$0	\$0	(\$7,580)	\$0
FY 2017-18 Base Request	\$1,350,930	8.3	\$136,660	\$0	\$1,214,270	\$0
FY 2017-18 Governor's Budget Request	\$1,350,930	8.3	\$136,660	\$0	\$1,214,270	\$0
HIPPA - Security Remediation						
HB 16-1405 FY 2016-17 General Appropriation Act	\$318,538	1.0	\$244,441	\$298	\$60,261	\$13,538
FY 2016-17 Initial Appropriation	\$318,538	1.0	\$244,441	\$298	\$60,261	\$13,538
FY 2017-18 Base Request	\$318,538	1.0	\$244,441	\$298	\$60,261	\$13,538
FY 2017-18 Governor's Budget Request	\$318,538	1.0	\$244,441	\$298	\$60,261	\$13,538
CBMS Emergency Processing Unit						
HB 16-1405 FY 2016-17 General Appropriation Act	\$206,066	4.0	\$76,268	\$0	\$0	\$129,798
FY 2016-17 Initial Appropriation	\$206,066	4.0	\$76,268	\$0	\$0	\$129,798
FY 2017-18 Base Request	\$206,066	4.0	\$76,268	\$0	\$0	\$129,798
FY 2017-18 Governor's Budget Request	\$206,066	4.0	\$76,268	\$0	\$0	\$129,798

(1) Special Purpose

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01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) Special Purpose						
FY 2016-17 Initial Appropriation	\$11,565,650	122.1	\$4,413,513	\$908,545	\$2,083,919	\$4,159,673
FY 2017-18 Base Request	\$11,763,432	122.1	\$4,418,489	\$939,734	\$2,067,151	\$4,338,058
FY 2017-18 Governor's Budget Request	\$12,040,044	125.8	\$4,695,101	\$939,734	\$2,067,151	\$4,338,058

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01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 16-1405 FY 2016-17 General Appropriation Act	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Line Item Detail

02. Office of Information Technology Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Information Technology						
(1) Information Technology						
Operating Expenses						
HB 16-1405 FY 2016-17 General Appropriation Act	\$560,634	0.0	\$489,559	\$0	\$14,474	\$56,601
FY 2016-17 Initial Appropriation	\$560,634	0.0	\$489,559	\$0	\$14,474	\$56,601
FY 2017-18 Base Request	\$560,634	0.0	\$489,559	\$0	\$14,474	\$56,601
FY 2017-18 Governor's Budget Request	\$560,634	0.0	\$489,559	\$0	\$14,474	\$56,601
Microcomputer Lease Payments						
HB 16-1405 FY 2016-17 General Appropriation Act	\$539,344	0.0	\$301,832	\$15,466	\$128,647	\$93,399
FY 2016-17 Initial Appropriation	\$539,344	0.0	\$301,832	\$15,466	\$128,647	\$93,399
FY 2017-18 Base Request	\$539,344	0.0	\$301,832	\$15,466	\$128,647	\$93,399
FY 2017-18 Governor's Budget Request	\$539,344	0.0	\$301,832	\$15,466	\$128,647	\$93,399

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02. Office of Information Technology Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
County Financial Management System						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,494,325	0.0	\$770,740	\$0	\$0	\$723,585
FY 2016-17 Initial Appropriation	\$1,494,325	0.0	\$770,740	\$0	\$0	\$723,585
FY 2017-18 Base Request	\$1,494,325	0.0	\$770,740	\$0	\$0	\$723,585
FY 2017-18 Governor's Budget Request	\$1,494,325	0.0	\$770,740	\$0	\$0	\$723,585
Client Index Project						
HB 16-1405 FY 2016-17 General Appropriation Act	\$17,698	0.0	\$10,154	\$0	\$0	\$7,544
FY 2016-17 Initial Appropriation	\$17,698	0.0	\$10,154	\$0	\$0	\$7,544
FY 2017-18 Base Request	\$17,698	0.0	\$10,154	\$0	\$0	\$7,544
FY 2017-18 Governor's Budget Request	\$17,698	0.0	\$10,154	\$0	\$0	\$7,544
Colorado Trails						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,970,392	0.0	\$2,683,461	\$0	\$0	\$2,286,931
FY 2016-17 Initial Appropriation	\$4,970,392	0.0	\$2,683,461	\$0	\$0	\$2,286,931
FY 2017-18 Base Request	\$4,970,392	0.0	\$2,683,461	\$0	\$0	\$2,286,931
FY 2017-18 Governor's Budget Request	\$4,970,392	0.0	\$2,683,461	\$0	\$0	\$2,286,931

Line Item Detail

02. Office of Information Technology Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
National Aging Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$55,821	0.0	\$12,089	\$0	\$0	\$43,732
FY 2016-17 Initial Appropriation	\$55,821	0.0	\$12,089	\$0	\$0	\$43,732
FY 2017-18 Base Request	\$55,821	0.0	\$12,089	\$0	\$0	\$43,732
FY 2017-18 Governor's Budget Request	\$55,821	0.0	\$12,089	\$0	\$0	\$43,732
Child Care Automated Tracking System						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,709,933	0.0	\$0	\$0	\$0	\$2,709,933
HB 16-1227 Exemptions Child Support Reqmnts Child Care Asst.	\$268,562	0.0	\$0	\$0	\$0	\$268,562
FY 2016-17 Initial Appropriation	\$2,978,495	0.0	\$0	\$0	\$0	\$2,978,495
Annualize HB16-1227 Child Care Automated Tracking System	(\$268,562)	0.0	\$0	\$0	\$0	(\$268,562)
FY 2017-18 Base Request	\$2,709,933	0.0	\$0	\$0	\$0	\$2,709,933
FY 2017-18 Governor's Budget Request	\$2,709,933	0.0	\$0	\$0	\$0	\$2,709,933

Line Item Detail

02. Office of Information Technology Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Health Information Management System						
HB 16-1405 FY 2016-17 General Appropriation Act	\$339,168	0.0	\$211,290	\$0	\$127,878	\$0
FY 2016-17 Initial Appropriation	\$339,168	0.0	\$211,290	\$0	\$127,878	\$0
HIMS OBH of Contract	(\$192,557)	0.0	(\$86,290)	\$0	(\$106,267)	\$0
FY 2017-18 Base Request	\$146,611	0.0	\$125,000	\$0	\$21,611	\$0
FY 2017-18 Governor's Budget Request	\$146,611	0.0	\$125,000	\$0	\$21,611	\$0
Adult Protective Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$179,200	0.0	\$179,200	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$179,200	0.0	\$179,200	\$0	\$0	\$0
FY 2017-18 Base Request	\$179,200	0.0	\$179,200	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$179,200	0.0	\$179,200	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

RECONCILIATION REPORT

Line Item Detail

02. Office of Information Technology Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to OIT						
HB 16-1405 FY 2016-17 General Appropriation Act	\$24,090,080	0.0	\$12,939,609	\$364,484	\$765,483	\$10,020,504
FY 2016-17 Initial Appropriation	\$24,090,080	0.0	\$12,939,609	\$364,484	\$765,483	\$10,020,504
TA-09 Common Policy OIT	\$3,927,056	0.0	\$2,109,357	\$59,417	\$124,785	\$1,633,497
FY 2017-18 Base Request	\$28,017,136	0.0	\$15,048,966	\$423,901	\$890,268	\$11,654,001
NP-03 OIT Secure CO and Deskside	\$688,706	0.0	\$681,819	\$0	\$6,887	\$0
NP-07 FMAP Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
R-06 Department Indirect Costs	\$1	0.0	\$2,275,811	(\$40,435)	\$251,237	(\$2,486,612)
FY 2017-18 Governor's Budget Request	\$28,705,843	0.0	\$18,006,596	\$383,466	\$1,148,392	\$9,167,389
CORE Operations						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,304,572	0.0	\$670,744	\$263,787	\$0	\$370,041
FY 2016-17 Initial Appropriation	\$1,304,572	0.0	\$670,744	\$263,787	\$0	\$370,041
TA-05 CORE Request Allocation	(\$258,135)	0.0	(\$132,720)	(\$52,195)	\$0	(\$73,220)
FY 2017-18 Base Request	\$1,046,437	0.0	\$538,024	\$211,592	\$0	\$296,821
FY 2017-18 Governor's Budget Request	\$1,046,437	0.0	\$538,024	\$211,592	\$0	\$296,821

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

RECONCILIATION REPORT

Line Item Detail

02. Office of Information Technology Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
DYC Education Support						
HB 16-1405 FY 2016-17 General Appropriation Act	\$394,042	0.0	\$394,042	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$394,042	0.0	\$394,042	\$0	\$0	\$0
FY 2017-18 Base Request	\$394,042	0.0	\$394,042	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$394,042	0.0	\$394,042	\$0	\$0	\$0
IT Systems Interoperability						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,323,360	0.0	\$132,336	\$0	\$0	\$1,191,024
FY 2016-17 Initial Appropriation	\$1,323,360	0.0	\$132,336	\$0	\$0	\$1,191,024
FY 2017-18 Base Request	\$1,323,360	0.0	\$132,336	\$0	\$0	\$1,191,024
FY 2017-18 Governor's Budget Request	\$1,323,360	0.0	\$132,336	\$0	\$0	\$1,191,024
Enterprise Content Management						
HB 16-1405 FY 2016-17 General Appropriation Act	\$731,400	0.0	\$731,400	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$731,400	0.0	\$731,400	\$0	\$0	\$0
FY 2017-18 Base Request	\$731,400	0.0	\$731,400	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$731,400	0.0	\$731,400	\$0	\$0	\$0

Line Item Detail

02. Office of Information Technology Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Electronic Health Record and Pharmacy System						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,757,802	0.0	\$1,757,802	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,757,802	0.0	\$1,757,802	\$0	\$0	\$0
Annualize MHI EHR BA-10	\$771,000	0.0	\$771,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$2,528,802	0.0	\$2,528,802	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,528,802	0.0	\$2,528,802	\$0	\$0	\$0
(1) Information Technology						
FY 2016-17 Initial Appropriation	\$40,736,333	0.0	\$21,284,258	\$643,737	\$1,036,482	\$17,771,856
FY 2017-18 Base Request	\$44,715,135	0.0	\$23,945,605	\$650,959	\$1,055,000	\$19,063,571
FY 2017-18 Governor's Budget Request	\$45,403,842	0.0	\$26,903,235	\$610,524	\$1,313,124	\$16,576,959

Line Item Detail

02. Office of Information Technology Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Colorado Benefits Management System						
(1) Ongoing Expenses						
Personal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,810,459	0.0	\$1,151,666	\$91,260	\$0	\$1,567,533
FY 2016-17 Initial Appropriation	\$2,810,459	0.0	\$1,151,666	\$91,260	\$0	\$1,567,533
FY 2017-18 Base Request	\$2,810,459	0.0	\$1,151,666	\$91,260	\$0	\$1,567,533
FY 2017-18 Governor's Budget Request	\$2,810,459	0.0	\$1,151,666	\$91,260	\$0	\$1,567,533
Centrally Appropriated Items						
HB 16-1405 FY 2016-17 General Appropriation Act	\$310,637	0.0	\$127,292	\$10,087	\$0	\$173,258
FY 2016-17 Initial Appropriation	\$310,637	0.0	\$127,292	\$10,087	\$0	\$173,258
FY 2017-18 Base Request	\$310,637	0.0	\$127,292	\$10,087	\$0	\$173,258
FY 2017-18 Governor's Budget Request	\$310,637	0.0	\$127,292	\$10,087	\$0	\$173,258

Line Item Detail

02. Office of Information Technology Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating and Contract Expenses						
HB 16-1405 FY 2016-17 General Appropriation Act	\$27,422,567	0.0	\$17,987,567	\$890,451	\$0	\$8,544,549
FY 2016-17 Initial Appropriation	\$27,422,567	0.0	\$17,987,567	\$890,451	\$0	\$8,544,549
FY 2017-18 Base Request	\$27,422,567	0.0	\$17,987,567	\$890,451	\$0	\$8,544,549
FY 2017-18 Governor's Budget Request	\$27,422,567	0.0	\$17,987,567	\$890,451	\$0	\$8,544,549

(1) Ongoing Expenses						
FY 2016-17 Initial Appropriation	\$30,543,663	0.0	\$19,266,525	\$991,798	\$0	\$10,285,340
FY 2017-18 Base Request	\$30,543,663	0.0	\$19,266,525	\$991,798	\$0	\$10,285,340
FY 2017-18 Governor's Budget Request	\$30,543,663	0.0	\$19,266,525	\$991,798	\$0	\$10,285,340

(2) Special Project

Health Care and Economic Security Staff Development Center

HB 16-1405 FY 2016-17 General Appropriation Act	\$986,995	11.0	\$408,373	\$32,021	\$0	\$546,601
FY 2016-17 Initial Appropriation	\$986,995	11.0	\$408,373	\$32,021	\$0	\$546,601
TA-01 Salary Survey Base ADJ FY 2016-17	\$1,781	0.0	\$659	\$18	\$0	\$1,104
FY 2017-18 Base Request	\$988,776	11.0	\$409,032	\$32,039	\$0	\$547,705
FY 2017-18 Governor's Budget Request	\$988,776	11.0	\$409,032	\$32,039	\$0	\$547,705

(2) Special Project						
FY 2016-17 Initial Appropriation	\$986,995	11.0	\$408,373	\$32,021	\$0	\$546,601
FY 2017-18 Base Request	\$988,776	11.0	\$409,032	\$32,039	\$0	\$547,705
FY 2017-18 Governor's Budget Request	\$988,776	11.0	\$409,032	\$32,039	\$0	\$547,705

Line Item Detail

02. Office of Information Technology
Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Line Item Detail

03. Office of Operations

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration						
(1) Administration						
Personal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$24,000,899	422.2	\$13,722,827	\$2,285,779	\$6,704,280	\$1,288,013
FY 2016-17 Initial Appropriation	\$24,000,899	422.2	\$13,722,827	\$2,285,779	\$6,704,280	\$1,288,013
TA-01 Salary Survey Base ADJ FY 2016-17	\$305,737	0.0	\$187,852	\$13,244	\$69,544	\$35,097
FY 2017-18 Base Request	\$24,306,636	422.2	\$13,910,679	\$2,299,023	\$6,773,824	\$1,323,110
NP-07 FMAP Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
R-06 Department Indirect Costs	\$3,075,586	6.9	\$1,239,149	\$0	\$1,301,180	\$535,257
FY 2017-18 Governor's Budget Request	\$27,382,222	429.1	\$15,149,828	\$2,299,023	\$8,075,004	\$1,858,367

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

RECONCILIATION REPORT

Line Item Detail

03. Office of Operations

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,691,360	0.0	\$2,678,596	\$11,422	\$846,073	\$155,269
SB 16-019 Videotape Mental Condition Evaluations	\$37,206	0.0	\$37,206	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$3,728,566	0.0	\$2,715,802	\$11,422	\$846,073	\$155,269
Annualize SB 16-019	(\$37,206)	0.0	(\$37,206)	\$0	\$0	\$0
FY 2017-18 Base Request	\$3,691,360	0.0	\$2,678,596	\$11,422	\$846,073	\$155,269
NP-08 DOC Maintenance Operating	\$99,591	0.0	\$0	\$0	\$99,591	\$0
R-17 CDOC/CDHS Interagency Agreement True-up	\$1,167,264	0.0	\$0	\$0	\$1,167,264	\$0
R-19 Mount View Youth Services Center Ditch Repair	\$473,000	0.0	\$473,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,431,215	0.0	\$3,151,596	\$11,422	\$2,112,928	\$155,269
Vehicle Lease Payments						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,132,168	0.0	\$582,909	\$76,798	\$296,459	\$176,002
HB 16-1410 Competency Evaluation Location	\$6,144	0.0	\$6,144	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,138,312	0.0	\$589,053	\$76,798	\$296,459	\$176,002
FY 2017-18 Base Request	\$1,138,312	0.0	\$589,053	\$76,798	\$296,459	\$176,002
NP-02 Annual Vehicle Request	(\$87,131)	0.0	(\$44,437)	(\$6,099)	(\$22,654)	(\$13,941)
NP-07 FMAP Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,051,181	0.0	\$544,616	\$70,699	\$273,805	\$162,061

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

RECONCILIATION REPORT

Line Item Detail

03. Office of Operations

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,314,386	0.0	\$365,661	\$37,416	\$22,527	\$888,782
FY 2016-17 Initial Appropriation	\$1,314,386	0.0	\$365,661	\$37,416	\$22,527	\$888,782
FY 2017-18 Base Request	\$1,314,386	0.0	\$365,661	\$37,416	\$22,527	\$888,782
FY 2017-18 Governor's Budget Request	\$1,314,386	0.0	\$365,661	\$37,416	\$22,527	\$888,782
Capitol Complex Leased Space						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,562,573	0.0	\$820,273	\$73,648	\$79,934	\$588,718
FY 2016-17 Initial Appropriation	\$1,562,573	0.0	\$820,273	\$73,648	\$79,934	\$588,718
TA-03 Capital Complex Leased Space	\$224,990	0.0	\$118,109	\$10,604	\$11,509	\$84,768
FY 2017-18 Base Request	\$1,787,563	0.0	\$938,382	\$84,252	\$91,443	\$673,486
FY 2017-18 Governor's Budget Request	\$1,787,563	0.0	\$938,382	\$84,252	\$91,443	\$673,486
Utilities						
HB 16-1405 FY 2016-17 General Appropriation Act	\$9,418,424	0.0	\$7,820,907	\$50,000	\$1,547,517	\$0
FY 2016-17 Initial Appropriation	\$9,418,424	0.0	\$7,820,907	\$50,000	\$1,547,517	\$0
FY 2017-18 Base Request	\$9,418,424	0.0	\$7,820,907	\$50,000	\$1,547,517	\$0
NP-07 FMAP Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$9,418,424	0.0	\$7,820,907	\$50,000	\$1,547,517	\$0
(1) Administration						
FY 2016-17 Initial Appropriation	\$41,163,160	422.2	\$26,034,523	\$2,535,063	\$9,496,790	\$3,096,784

Line Item Detail

03. Office of Operations

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) Administration						
FY 2017-18 Base Request	\$41,656,681	422.2	\$26,303,278	\$2,558,911	\$9,577,843	\$3,216,649
FY 2017-18 Governor's Budget Request	\$46,384,991	429.1	\$27,970,990	\$2,552,812	\$12,123,224	\$3,737,965

Line Item Detail

03. Office of Operations

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Special Purposes

(1) Special Purposes

Buildings and Grounds Rental

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,032,638	6.5	\$0	\$1,032,638	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,032,638	6.5	\$0	\$1,032,638	\$0	\$0
TA-01 Salary Survey Base ADJ FY 2016-17	\$5,116	0.0	\$0	\$5,116	\$0	\$0
FY 2017-18 Base Request	\$1,037,754	6.5	\$0	\$1,037,754	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,037,754	6.5	\$0	\$1,037,754	\$0	\$0

State Garage Fund

HB 16-1405 FY 2016-17 General Appropriation Act	\$740,640	2.6	\$0	\$0	\$740,640	\$0
FY 2016-17 Initial Appropriation	\$740,640	2.6	\$0	\$0	\$740,640	\$0
FY 2017-18 Base Request	\$740,640	2.6	\$0	\$0	\$740,640	\$0
FY 2017-18 Governor's Budget Request	\$740,640	2.6	\$0	\$0	\$740,640	\$0

(1) Special Purposes

FY 2016-17 Initial Appropriation	\$1,773,278	9.1	\$0	\$1,032,638	\$740,640	\$0
FY 2017-18 Base Request	\$1,778,394	9.1	\$0	\$1,037,754	\$740,640	\$0
FY 2017-18 Governor's Budget Request	\$1,778,394	9.1	\$0	\$1,037,754	\$740,640	\$0

Line Item Detail

04. County Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration						
(1) Administration						
County Administration						
HB 16-1405 FY 2016-17 General Appropriation Act	\$56,384,304	0.0	\$19,666,869	\$10,436,967	\$0	\$26,280,468
FY 2016-17 Initial Appropriation	\$56,384,304	0.0	\$19,666,869	\$10,436,967	\$0	\$26,280,468
FY 2017-18 Base Request	\$56,384,304	0.0	\$19,666,869	\$10,436,967	\$0	\$26,280,468
R-04-County Administration	\$16,666,666	0.0	\$5,000,000	\$3,333,333	\$0	\$8,333,333
FY 2017-18 Governor's Budget Request	\$73,050,970	0.0	\$24,666,869	\$13,770,300	\$0	\$34,613,801
County Tax Base Relief						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,879,756	0.0	\$3,879,756	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$3,879,756	0.0	\$3,879,756	\$0	\$0	\$0
FY 2017-18 Base Request	\$3,879,756	0.0	\$3,879,756	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,879,756	0.0	\$3,879,756	\$0	\$0	\$0

Line Item Detail

04. County Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
County Share of Offsetting Revenues						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,986,000	0.0	\$0	\$2,986,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,986,000	0.0	\$0	\$2,986,000	\$0	\$0
FY 2017-18 Base Request	\$2,986,000	0.0	\$0	\$2,986,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,986,000	0.0	\$0	\$2,986,000	\$0	\$0
County Incentive Payments						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,113,000	0.0	\$0	\$4,113,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,113,000	0.0	\$0	\$4,113,000	\$0	\$0
FY 2017-18 Base Request	\$4,113,000	0.0	\$0	\$4,113,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,113,000	0.0	\$0	\$4,113,000	\$0	\$0
(1) Administration						
FY 2016-17 Initial Appropriation	\$67,363,060	0.0	\$23,546,625	\$17,535,967	\$0	\$26,280,468
FY 2017-18 Base Request	\$67,363,060	0.0	\$23,546,625	\$17,535,967	\$0	\$26,280,468
FY 2017-18 Governor's Budget Request	\$84,029,726	0.0	\$28,546,625	\$20,869,300	\$0	\$34,613,801

Line Item Detail

05. Division of Child Welfare

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Division of Child Welfare						
(1) Division of Child Welfare						
Administration						
HB 16-1405 FY 2016-17 General Appropriation Act	\$6,124,168	65.3	\$5,025,978	\$0	\$142,640	\$955,550
FY 2016-17 Initial Appropriation	\$6,124,168	65.3	\$5,025,978	\$0	\$142,640	\$955,550
TA-01 Salary Survey Base ADJ FY 2016-17	\$18,388	0.0	\$15,078	\$0	\$368	\$2,942
FY 2017-18 Base Request	\$6,142,556	65.3	\$5,041,056	\$0	\$143,008	\$958,492
R-07 Child Welfare Oversight and Technical Assistance	\$320,830	3.7	\$266,289	\$0	\$0	\$54,541
FY 2017-18 Governor's Budget Request	\$6,463,386	69.0	\$5,307,345	\$0	\$143,008	\$1,013,033
Training						
HB 16-1405 FY 2016-17 General Appropriation Act	\$6,709,605	7.0	\$3,462,477	\$37,230	\$0	\$3,209,898
FY 2016-17 Initial Appropriation	\$6,709,605	7.0	\$3,462,477	\$37,230	\$0	\$3,209,898
TA-01 Salary Survey Base ADJ FY 2016-17	\$1,058	0.0	\$529	\$11	\$0	\$518
FY 2017-18 Base Request	\$6,710,663	7.0	\$3,463,006	\$37,241	\$0	\$3,210,416
R-05 County Child Welfare Staff - Phase 3	\$58,000	0.0	\$49,880	\$5,800	\$0	\$2,320
R-07 Child Welfare Oversight and Technical Assistance	\$0	(3.7)	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$6,768,663	3.3	\$3,512,886	\$43,041	\$0	\$3,212,736

Line Item Detail

05. Division of Child Welfare

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Foster and Adoptive Parent Recruitment, Training, & Support						
HB 16-1405 FY 2016-17 General Appropriation Act	\$341,008	1.0	\$273,216	\$0	\$0	\$67,792
FY 2016-17 Initial Appropriation	\$341,008	1.0	\$273,216	\$0	\$0	\$67,792
FY 2017-18 Base Request	\$341,008	1.0	\$273,216	\$0	\$0	\$67,792
FY 2017-18 Governor's Budget Request	\$341,008	1.0	\$273,216	\$0	\$0	\$67,792
Child Welfare Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$350,945,409	0.0	\$180,376,207	\$65,171,137	\$15,197,702	\$90,200,363
SB 16-190 Improve County Admin Public Assistance Programs	\$0	0.0	(\$550,000)	\$0	\$0	\$550,000
FY 2016-17 Initial Appropriation	\$350,945,409	0.0	\$179,826,207	\$65,171,137	\$15,197,702	\$90,750,363
Annualize SB 16-190 Improve County Admin Public Assistance	\$0	0.0	\$550,000	\$0	\$0	(\$550,000)
FY 2017-18 Base Request	\$350,945,409	0.0	\$180,376,207	\$65,171,137	\$15,197,702	\$90,200,363
NP-07 FMAP Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$350,945,409	0.0	\$180,376,207	\$65,171,137	\$15,197,702	\$90,200,363

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

RECONCILIATION REPORT

Line Item Detail

05. Division of Child Welfare

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
County Child Welfare Staffing						
HB 16-1405 FY 2016-17 General Appropriation Act	\$11,545,648	0.0	\$10,345,420	\$1,172,830	\$0	\$27,398
FY 2016-17 Initial Appropriation	\$11,545,648	0.0	\$10,345,420	\$1,172,830	\$0	\$27,398
Annualize FY 2016-17 R-01 County Child Welfare Staff Phase 2	(\$400,000)	0.0	(\$360,000)	(\$40,000)	\$0	\$0
FY 2017-18 Base Request	\$11,145,648	0.0	\$9,985,420	\$1,132,830	\$0	\$27,398
R-05 County Child Welfare Staff - Phase 3	\$4,012,574	0.0	\$3,611,317	\$401,257	\$0	\$0
FY 2017-18 Governor's Budget Request	\$15,158,222	0.0	\$13,596,737	\$1,534,087	\$0	\$27,398
Title IV-E Waiver and Evaluation Development						
HB 16-1405 FY 2016-17 General Appropriation Act	\$500,018	0.0	\$250,009	\$0	\$0	\$250,009
FY 2016-17 Initial Appropriation	\$500,018	0.0	\$250,009	\$0	\$0	\$250,009
FY 2017-18 Base Request	\$500,018	0.0	\$250,009	\$0	\$0	\$250,009
FY 2017-18 Governor's Budget Request	\$500,018	0.0	\$250,009	\$0	\$0	\$250,009
Title IV-E Waiver Demonstration						
HB 16-1405 FY 2016-17 General Appropriation Act	\$12,000,000	0.0	\$0	\$12,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$12,000,000	0.0	\$0	\$12,000,000	\$0	\$0
FY 2017-18 Base Request	\$12,000,000	0.0	\$0	\$12,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$12,000,000	0.0	\$0	\$12,000,000	\$0	\$0

Line Item Detail

05. Division of Child Welfare

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Family and Children's Programs						
HB 16-1405 FY 2016-17 General Appropriation Act	\$54,003,032	0.0	\$45,233,989	\$5,645,945	\$0	\$3,123,098
FY 2016-17 Initial Appropriation	\$54,003,032	0.0	\$45,233,989	\$5,645,945	\$0	\$3,123,098
FY 2017-18 Base Request	\$54,003,032	0.0	\$45,233,989	\$5,645,945	\$0	\$3,123,098
FY 2017-18 Governor's Budget Request	\$54,003,032	0.0	\$45,233,989	\$5,645,945	\$0	\$3,123,098
Performance-based Collaborative Management Incentives						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,500,000	0.0	\$1,500,000	\$3,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,500,000	0.0	\$1,500,000	\$3,000,000	\$0	\$0
FY 2017-18 Base Request	\$4,500,000	0.0	\$1,500,000	\$3,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,500,000	0.0	\$1,500,000	\$3,000,000	\$0	\$0
Collaborative Management Program Administration & Evaluation						
HB 16-1405 FY 2016-17 General Appropriation Act	\$348,945	1.5	\$348,945	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$348,945	1.5	\$348,945	\$0	\$0	\$0
FY 2017-18 Base Request	\$348,945	1.5	\$348,945	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$348,945	1.5	\$348,945	\$0	\$0	\$0

Line Item Detail

05. Division of Child Welfare

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Independent Living Programs						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,841,449	4.0	\$0	\$0	\$0	\$2,841,449
FY 2016-17 Initial Appropriation	\$2,841,449	4.0	\$0	\$0	\$0	\$2,841,449
FY 2017-18 Base Request	\$2,841,449	4.0	\$0	\$0	\$0	\$2,841,449
FY 2017-18 Governor's Budget Request	\$2,841,449	4.0	\$0	\$0	\$0	\$2,841,449
Federal Child Abuse Prevention and Treatment Act Grant						
HB 16-1405 FY 2016-17 General Appropriation Act	\$448,993	3.0	\$0	\$0	\$0	\$448,993
FY 2016-17 Initial Appropriation	\$448,993	3.0	\$0	\$0	\$0	\$448,993
TA-01 Salary Survey Base ADJ FY 2016-17	\$1,647	0.0	\$0	\$0	\$0	\$1,647
FY 2017-18 Base Request	\$450,640	3.0	\$0	\$0	\$0	\$450,640
FY 2017-18 Governor's Budget Request	\$450,640	3.0	\$0	\$0	\$0	\$450,640
Community-based Child Abuse Prevention Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$8,442,653	2.0	\$8,442,653	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$8,442,653	2.0	\$8,442,653	\$0	\$0	\$0
FY 2016-17 R-20 Realignment of OEC Programs	(\$8,442,653)	(2.0)	(\$8,442,653)	\$0	\$0	\$0
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Line Item Detail

05. Division of Child Welfare

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hotline for Child Abuse and Neglect						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,130,078	6.0	\$3,075,081	\$0	\$0	\$54,997
FY 2016-17 Initial Appropriation	\$3,130,078	6.0	\$3,075,081	\$0	\$0	\$54,997
TA-01 Salary Survey Base ADJ FY 2016-17	\$3,548	0.0	\$3,513	\$0	\$0	\$35
FY 2017-18 Base Request	\$3,133,626	6.0	\$3,078,594	\$0	\$0	\$55,032
FY 2017-18 Governor's Budget Request	\$3,133,626	6.0	\$3,078,594	\$0	\$0	\$55,032
Public Awareness Campaign for Child Welfare						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,393,250	1.0	\$1,393,250	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,393,250	1.0	\$1,393,250	\$0	\$0	\$0
Annualize FY13-14 S-2, FY14-15BA-2 Public Awareness Campaign	(\$391,725)	0.0	(\$391,725)	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,001,525	1.0	\$1,001,525	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,001,525	1.0	\$1,001,525	\$0	\$0	\$0
Interagency Prevention Programs Coordination						
HB 16-1405 FY 2016-17 General Appropriation Act	\$135,210	1.0	\$135,210	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$135,210	1.0	\$135,210	\$0	\$0	\$0
FY 2017-18 Base Request	\$135,210	1.0	\$135,210	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$135,210	1.0	\$135,210	\$0	\$0	\$0

Line Item Detail

05. Division of Child Welfare

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Tony Grampsas Youth Services Programs						
HB 16-1405 FY 2016-17 General Appropriation Act	\$8,960,220	3.0	\$1,457,278	\$6,502,942	\$1,000,000	\$0
HB 16-1408 Cash Fund Allocations for Health-related Programs	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$8,960,220	3.0	\$1,457,278	\$6,502,942	\$1,000,000	\$0
TA-01 Salary Survey Base ADJ FY 2016-17	\$1,058	0.0	\$0	\$1,058	\$0	\$0
FY 2017-18 Base Request	\$8,961,278	3.0	\$1,457,278	\$6,504,000	\$1,000,000	\$0
FY 2017-18 Governor's Budget Request	\$8,961,278	3.0	\$1,457,278	\$6,504,000	\$1,000,000	\$0
Appropriation to the Youth Mentoring Servies Cash Fund						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2017-18 Base Request	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
(1) Division of Child Welfare						
FY 2016-17 Initial Appropriation	\$473,369,686	94.8	\$260,769,713	\$94,530,084	\$16,340,342	\$101,729,547
FY 2017-18 Base Request	\$464,161,007	92.8	\$252,144,455	\$94,491,153	\$16,340,710	\$101,184,689
FY 2017-18 Governor's Budget Request	\$468,552,411	92.8	\$256,071,941	\$94,898,210	\$16,340,710	\$101,241,550

Line Item Detail

06. Division of Early Childhood

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

(1) Division of Early Care and Learning

Promoting Safe and Stable Families Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,215,147	2.0	\$54,882	\$1,064,934	\$0	\$3,095,331
FY 2016-17 Initial Appropriation	\$4,215,147	2.0	\$54,882	\$1,064,934	\$0	\$3,095,331
FY 2016-17 R-20 Realignment of OEC Programs	(\$4,215,147)	(2.0)	(\$54,882)	(\$1,064,934)	\$0	(\$3,095,331)
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Early Childhood Councils

HB 16-1405 FY 2016-17 General Appropriation Act	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 R-20 Realignment of OEC Programs	\$1,984,169	1.0	\$0	\$0	\$0	\$1,984,169
FY 2017-18 Base Request	\$1,984,169	1.0	\$0	\$0	\$0	\$1,984,169
FY 2017-18 Governor's Budget Request	\$1,984,169	1.0	\$0	\$0	\$0	\$1,984,169

Line Item Detail

06. Division of Early Childhood

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Child Care Licensing and Administration						
HB 16-1405 FY 2016-17 General Appropriation Act	\$7,959,729	52.8	\$2,474,340	\$857,080	\$0	\$4,628,309
FY 2016-17 Initial Appropriation	\$7,959,729	52.8	\$2,474,340	\$857,080	\$0	\$4,628,309
FY 2016-17 R-04 Annual Child Care Licensing Visits	\$62,003	0.2	\$0	\$0	\$0	\$62,003
TA-01 Salary Survey Base ADJ FY 2016-17	\$12,053	0.0	\$4,098	\$1,446	\$0	\$6,509
FY 2017-18 Base Request	\$8,033,785	53.0	\$2,478,438	\$858,526	\$0	\$4,696,821
R-18 Optimization of Early Childhood Alignment	\$844,777	1.0	\$0	\$0	\$0	\$844,777
FY 2017-18 Governor's Budget Request	\$8,878,562	54.0	\$2,478,438	\$858,526	\$0	\$5,541,598
Fine Assessed Against Licensees						
HB 16-1405 FY 2016-17 General Appropriation Act	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2017-18 Base Request	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$20,000	0.0	\$0	\$20,000	\$0	\$0
Child Care Assistance Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$89,593,241	0.0	\$23,931,865	\$9,762,470	\$0	\$55,898,906
FY 2016-17 Initial Appropriation	\$89,593,241	0.0	\$23,931,865	\$9,762,470	\$0	\$55,898,906
FY 2017-18 Base Request	\$89,593,241	0.0	\$23,931,865	\$9,762,470	\$0	\$55,898,906
FY 2017-18 Governor's Budget Request	\$89,593,241	0.0	\$23,931,865	\$9,762,470	\$0	\$55,898,906

Line Item Detail

06. Division of Early Childhood

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Child Care Assistance Cliff Effect Pilot Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,269,453	1.0	\$69,453	\$1,200,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,269,453	1.0	\$69,453	\$1,200,000	\$0	\$0
FY 2017-18 Base Request	\$1,269,453	1.0	\$69,453	\$1,200,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,269,453	1.0	\$69,453	\$1,200,000	\$0	\$0
Child Care Assistance Program Market Rate Study						
HB 16-1405 FY 2016-17 General Appropriation Act	\$55,000	0.0	\$55,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$55,000	0.0	\$55,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$55,000	0.0	\$55,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$55,000	0.0	\$55,000	\$0	\$0	\$0
Child Care Grants for Quality, Availability and Fed. Targets						
HB 16-1405 FY 2016-17 General Appropriation Act	\$8,671,947	1.0	\$4,758,371	\$439,495	\$0	\$3,474,081
FY 2016-17 Initial Appropriation	\$8,671,947	1.0	\$4,758,371	\$439,495	\$0	\$3,474,081
FY 2017-18 Base Request	\$8,671,947	1.0	\$4,758,371	\$439,495	\$0	\$3,474,081
FY 2017-18 Governor's Budget Request	\$8,671,947	1.0	\$4,758,371	\$439,495	\$0	\$3,474,081

Line Item Detail

06. Division of Early Childhood

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
School-Readiness Quality Improvement Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,229,652	1.0	\$0	\$0	\$0	\$2,229,652
FY 2016-17 Initial Appropriation	\$2,229,652	1.0	\$0	\$0	\$0	\$2,229,652
FY 2017-18 Base Request	\$2,229,652	1.0	\$0	\$0	\$0	\$2,229,652
FY 2017-18 Governor's Budget Request	\$2,229,652	1.0	\$0	\$0	\$0	\$2,229,652
Early Literacy Book Distribution Partnership						
HB 16-1405 FY 2016-17 General Appropriation Act	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$100,000	0.0	\$100,000	\$0	\$0	\$0
Micro Loans to Increase Access to Child Care						
HB 16-1405 FY 2016-17 General Appropriation Act	\$338,200	0.0	\$0	\$0	\$0	\$338,200
FY 2016-17 Initial Appropriation	\$338,200	0.0	\$0	\$0	\$0	\$338,200
FY 2017-18 Base Request	\$338,200	0.0	\$0	\$0	\$0	\$338,200
FY 2017-18 Governor's Budget Request	\$338,200	0.0	\$0	\$0	\$0	\$338,200

Line Item Detail

06. Division of Early Childhood

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Micro Grants to Increase Access to Child Care						
HB 16-1405 FY 2016-17 General Appropriation Act	\$250,000	0.0	\$0	\$0	\$0	\$250,000
FY 2016-17 Initial Appropriation	\$250,000	0.0	\$0	\$0	\$0	\$250,000
FY 2017-18 Base Request	\$250,000	0.0	\$0	\$0	\$0	\$250,000
FY 2017-18 Governor's Budget Request	\$250,000	0.0	\$0	\$0	\$0	\$250,000
Continuation of Child Care Quality Initiatives						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,431,255	7.3	\$0	\$0	\$0	\$1,431,255
FY 2016-17 Initial Appropriation	\$1,431,255	7.3	\$0	\$0	\$0	\$1,431,255
FY 2016-17 R-07 Contin. of Child Care Quality Initiatives	\$1,431,257	7.3	\$0	\$0	\$0	\$1,431,257
FY 2017-18 Base Request	\$2,862,512	14.6	\$0	\$0	\$0	\$2,862,512
FY 2017-18 Governor's Budget Request	\$2,862,512	14.6	\$0	\$0	\$0	\$2,862,512
(1) Division of Early Care and Learning						
FY 2016-17 Initial Appropriation	\$116,133,624	65.1	\$31,443,911	\$13,343,979	\$0	\$71,345,734
FY 2017-18 Base Request	\$115,407,959	71.6	\$31,393,127	\$12,280,491	\$0	\$71,734,341
FY 2017-18 Governor's Budget Request	\$116,252,736	72.6	\$31,393,127	\$12,280,491	\$0	\$72,579,118

Line Item Detail

06. Division of Early Childhood

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Division of Community and Family Support

(1) Division of Community and Family Support

Early Childhood Councils

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,984,169	1.0	\$0	\$0	\$0	\$1,984,169
FY 2016-17 Initial Appropriation	\$1,984,169	1.0	\$0	\$0	\$0	\$1,984,169
FY 2016-17 R-20 Realignment of OEC Programs	(\$1,984,169)	(1.0)	\$0	\$0	\$0	(\$1,984,169)
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Promoting Safe and Stable Families Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 R-20 Realignment of OEC Programs	\$4,215,147	2.0	\$54,882	\$1,064,934	\$0	\$3,095,331
FY 2017-18 Base Request	\$4,215,147	2.0	\$54,882	\$1,064,934	\$0	\$3,095,331
FY 2017-18 Governor's Budget Request	\$4,215,147	2.0	\$54,882	\$1,064,934	\$0	\$3,095,331

Line Item Detail

06. Division of Early Childhood

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Early Childhood Mental Health Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,944,683	0.7	\$1,241,247	\$0	\$0	\$1,703,436
FY 2016-17 Initial Appropriation	\$2,944,683	0.7	\$1,241,247	\$0	\$0	\$1,703,436
TA-01 Salary Survey Base ADJ FY 2016-17	\$1,647	0.0	\$1,647	\$0	\$0	\$0
FY 2017-18 Base Request	\$2,946,330	0.7	\$1,242,894	\$0	\$0	\$1,703,436
FY 2017-18 Governor's Budget Request	\$2,946,330	0.7	\$1,242,894	\$0	\$0	\$1,703,436
Early Intervention Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$43,981,037	6.5	\$23,304,162	\$12,518,502	\$0	\$8,158,373
FY 2016-17 Initial Appropriation	\$43,981,037	6.5	\$23,304,162	\$12,518,502	\$0	\$8,158,373
FY 2017-18 Base Request	\$43,981,037	6.5	\$23,304,162	\$12,518,502	\$0	\$8,158,373
FY 2017-18 Governor's Budget Request	\$43,981,037	6.5	\$23,304,162	\$12,518,502	\$0	\$8,158,373
Early Intervention Services Case Management						
HB 16-1405 FY 2016-17 General Appropriation Act	\$10,985,005	0.0	\$4,421,652	\$0	\$6,563,353	\$0
FY 2016-17 Initial Appropriation	\$10,985,005	0.0	\$4,421,652	\$0	\$6,563,353	\$0
FY 2017-18 Base Request	\$10,985,005	0.0	\$4,421,652	\$0	\$6,563,353	\$0
FY 2017-18 Governor's Budget Request	\$10,985,005	0.0	\$4,421,652	\$0	\$6,563,353	\$0

Line Item Detail

06. Division of Early Childhood

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado Children's Trust Fund						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,098,958	1.5	\$0	\$455,358	\$0	\$643,600
FY 2016-17 Initial Appropriation	\$1,098,958	1.5	\$0	\$455,358	\$0	\$643,600
TA-01 Salary Survey Base ADJ FY 2016-17	\$1,781	0.0	\$0	\$1,781	\$0	\$0
FY 2017-18 Base Request	\$1,100,739	1.5	\$0	\$457,139	\$0	\$643,600
FY 2017-18 Governor's Budget Request	\$1,100,739	1.5	\$0	\$457,139	\$0	\$643,600
Nurse Home Visitor Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$16,843,577	3.0	\$0	\$16,638,977	\$0	\$204,600
HB 16-1408 Cash Fund Allocations for Health-related Programs	\$6,743,164	0.0	\$0	\$6,743,164	\$0	\$0
FY 2016-17 Initial Appropriation	\$23,586,741	3.0	\$0	\$23,382,141	\$0	\$204,600
FY 2017-18 Base Request	\$23,586,741	3.0	\$0	\$23,382,141	\$0	\$204,600
FY 2017-18 Governor's Budget Request	\$23,586,741	3.0	\$0	\$23,382,141	\$0	\$204,600
Family Support Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,035,593	0.5	\$750,000	\$22,500	\$0	\$263,093
FY 2016-17 Initial Appropriation	\$1,035,593	0.5	\$750,000	\$22,500	\$0	\$263,093
FY 2017-18 Base Request	\$1,035,593	0.5	\$750,000	\$22,500	\$0	\$263,093
FY 2017-18 Governor's Budget Request	\$1,035,593	0.5	\$750,000	\$22,500	\$0	\$263,093

Line Item Detail

06. Division of Early Childhood

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Community-Based Child Abuse Prevention Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 R-20 Realignment of OEC Programs	\$8,442,653	2.0	\$8,442,653	\$0	\$0	\$0
TA-01 Salary Survey Base ADJ FY 2016-17	\$2,116	0.0	\$2,116	\$0	\$0	\$0
FY 2017-18 Base Request	\$8,444,769	2.0	\$8,444,769	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$8,444,769	2.0	\$8,444,769	\$0	\$0	\$0
Two Generations Reaching Opportunity (2GRO)						
HB 16-1405 FY 2016-17 General Appropriation Act	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-12 Two Generations Reaching Opportunity (2 GRO)	\$681,730	0.9	\$372,356	\$0	\$0	\$309,374
FY 2017-18 Governor's Budget Request	\$681,730	0.9	\$372,356	\$0	\$0	\$309,374
Healthy Steps Sustainability						
HB 16-1405 FY 2016-17 General Appropriation Act	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-15 Healthy Steps for Young Children	\$421,360	0.0	\$421,360	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$421,360	0.0	\$421,360	\$0	\$0	\$0

Line Item Detail

06. Division of Early Childhood

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) Division of Community and Family Support						
FY 2016-17 Initial Appropriation	\$85,616,186	13.2	\$29,717,061	\$36,378,501	\$6,563,353	\$12,957,271
FY 2017-18 Base Request	\$96,295,361	16.2	\$38,218,359	\$37,445,216	\$6,563,353	\$14,068,433
FY 2017-18 Governor's Budget Request	\$97,398,451	17.1	\$39,012,075	\$37,445,216	\$6,563,353	\$14,377,807

Line Item Detail

07. Office of Self Sufficiency

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration						
(1) Administration						
Personal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$814,293	15.0	\$324,085	\$0	\$0	\$490,208
FY 2016-17 Initial Appropriation	\$814,293	15.0	\$324,085	\$0	\$0	\$490,208
FY 2017-18 Base Request	\$814,293	15.0	\$324,085	\$0	\$0	\$490,208
FY 2017-18 Governor's Budget Request	\$814,293	15.0	\$324,085	\$0	\$0	\$490,208
Operating Expenses						
HB 16-1405 FY 2016-17 General Appropriation Act	\$27,883	0.0	\$27,883	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$27,883	0.0	\$27,883	\$0	\$0	\$0
FY 2017-18 Base Request	\$27,883	0.0	\$27,883	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$27,883	0.0	\$27,883	\$0	\$0	\$0
(1) Administration						
FY 2016-17 Initial Appropriation	\$842,176	15.0	\$351,968	\$0	\$0	\$490,208
FY 2017-18 Base Request	\$842,176	15.0	\$351,968	\$0	\$0	\$490,208
FY 2017-18 Governor's Budget Request	\$842,176	15.0	\$351,968	\$0	\$0	\$490,208

Line Item Detail

07. Office of Self Sufficiency

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Colorado Works Program						
(1) Colorado Works Program						
Administration						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,618,865	18.0	\$0	\$0	\$0	\$1,618,865
FY 2016-17 Initial Appropriation	\$1,618,865	18.0	\$0	\$0	\$0	\$1,618,865
FY 2017-18 Base Request	\$1,618,865	18.0	\$0	\$0	\$0	\$1,618,865
FY 2017-18 Governor's Budget Request	\$1,618,865	18.0	\$0	\$0	\$0	\$1,618,865
County Block Grants						
HB 16-1405 FY 2016-17 General Appropriation Act	\$152,548,087	0.0	\$0	\$22,349,730	\$0	\$130,198,357
FY 2016-17 Initial Appropriation	\$152,548,087	0.0	\$0	\$22,349,730	\$0	\$130,198,357
FY 2017-18 Base Request	\$152,548,087	0.0	\$0	\$22,349,730	\$0	\$130,198,357
FY 2017-18 Governor's Budget Request	\$152,548,087	0.0	\$0	\$22,349,730	\$0	\$130,198,357
County Training						
HB 16-1405 FY 2016-17 General Appropriation Act	\$382,397	2.0	\$0	\$0	\$0	\$382,397
FY 2016-17 Initial Appropriation	\$382,397	2.0	\$0	\$0	\$0	\$382,397
FY 2017-18 Base Request	\$382,397	2.0	\$0	\$0	\$0	\$382,397
FY 2017-18 Governor's Budget Request	\$382,397	2.0	\$0	\$0	\$0	\$382,397

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

RECONCILIATION REPORT

Line Item Detail

07. Office of Self Sufficiency

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Domestic Abuse Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,848,993	2.7	\$0	\$1,219,316	\$0	\$629,677
FY 2016-17 Initial Appropriation	\$1,848,993	2.7	\$0	\$1,219,316	\$0	\$629,677
FY 2017-18 Base Request	\$1,848,993	2.7	\$0	\$1,219,316	\$0	\$629,677
FY 2017-18 Governor's Budget Request	\$1,848,993	2.7	\$0	\$1,219,316	\$0	\$629,677
Works Program Evaluation						
HB 16-1405 FY 2016-17 General Appropriation Act	\$495,440	0.0	\$0	\$0	\$0	\$495,440
FY 2016-17 Initial Appropriation	\$495,440	0.0	\$0	\$0	\$0	\$495,440
FY 2017-18 Base Request	\$495,440	0.0	\$0	\$0	\$0	\$495,440
FY 2017-18 Governor's Budget Request	\$495,440	0.0	\$0	\$0	\$0	\$495,440
Workforce Development Council						
HB 16-1405 FY 2016-17 General Appropriation Act	\$76,211	0.0	\$0	\$0	\$0	\$76,211
FY 2016-17 Initial Appropriation	\$76,211	0.0	\$0	\$0	\$0	\$76,211
FY 2017-18 Base Request	\$76,211	0.0	\$0	\$0	\$0	\$76,211
FY 2017-18 Governor's Budget Request	\$76,211	0.0	\$0	\$0	\$0	\$76,211

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

RECONCILIATION REPORT

Line Item Detail

07. Office of Self Sufficiency

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Transitional Jobs Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,198,202	1.0	\$1,198,202	\$0	\$0	\$0
HB 16-1290 Extend Transitional Jobs Program	\$1,151,628	1.0	\$1,151,628	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,349,830	2.0	\$2,349,830	\$0	\$0	\$0
Annualize HB14-1015	(\$1,198,202)	(1.0)	(\$1,198,202)	\$0	\$0	\$0
Annualize HB 16-1290 Extend Transitional Jobs Program	\$1,144,653	1.0	\$1,144,653	\$0	\$0	\$0
FY 2017-18 Base Request	\$2,296,281	2.0	\$2,296,281	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,296,281	2.0	\$2,296,281	\$0	\$0	\$0
(1) Colorado Works Program						
FY 2016-17 Initial Appropriation	\$159,319,823	24.7	\$2,349,830	\$23,569,046	\$0	\$133,400,947
FY 2017-18 Base Request	\$159,266,274	24.7	\$2,296,281	\$23,569,046	\$0	\$133,400,947
FY 2017-18 Governor's Budget Request	\$159,266,274	24.7	\$2,296,281	\$23,569,046	\$0	\$133,400,947

Line Item Detail

07. Office of Self Sufficiency

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Special Purpose Welfare Programs						
(1) Special Purpose Welfare Programs						
Low Income Assistance Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$48,141,574	5.2	\$0	\$4,250,000	\$0	\$43,891,574
FY 2016-17 Initial Appropriation	\$48,141,574	5.2	\$0	\$4,250,000	\$0	\$43,891,574
FY 2017-18 Base Request	\$48,141,574	5.2	\$0	\$4,250,000	\$0	\$43,891,574
FY 2017-18 Governor's Budget Request	\$48,141,574	5.2	\$0	\$4,250,000	\$0	\$43,891,574
Supplemental Nutrition Assistance Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,392,473	10.0	\$697,679	\$0	\$0	\$694,794
FY 2016-17 Initial Appropriation	\$1,392,473	10.0	\$697,679	\$0	\$0	\$694,794
Annualize FY 2016-17 JBC Initiated SNAP Admin Request	(\$14,110)	0.0	(\$7,055)	\$0	\$0	(\$7,055)
FY 2017-18 Base Request	\$1,378,363	10.0	\$690,624	\$0	\$0	\$687,739
FY 2017-18 Governor's Budget Request	\$1,378,363	10.0	\$690,624	\$0	\$0	\$687,739

Line Item Detail

07. Office of Self Sufficiency

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Nutrition Assist. Program State Staff Training						
HB 16-1405 FY 2016-17 General Appropriation Act	\$25,000	0.0	\$12,500	\$0	\$0	\$12,500
FY 2016-17 Initial Appropriation	\$25,000	0.0	\$12,500	\$0	\$0	\$12,500
FY 2017-18 Base Request	\$25,000	0.0	\$12,500	\$0	\$0	\$12,500
FY 2017-18 Governor's Budget Request	\$25,000	0.0	\$12,500	\$0	\$0	\$12,500
Food Stamp Job Search Units - Program Costs						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,081,582	6.2	\$188,194	\$410,182	\$0	\$1,483,206
FY 2016-17 Initial Appropriation	\$2,081,582	6.2	\$188,194	\$410,182	\$0	\$1,483,206
FY 2017-18 Base Request	\$2,081,582	6.2	\$188,194	\$410,182	\$0	\$1,483,206
FY 2017-18 Governor's Budget Request	\$2,081,582	6.2	\$188,194	\$410,182	\$0	\$1,483,206
Food Stamp Job Search Units - Supportive Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$261,452	0.0	\$78,435	\$52,291	\$0	\$130,726
FY 2016-17 Initial Appropriation	\$261,452	0.0	\$78,435	\$52,291	\$0	\$130,726
FY 2017-18 Base Request	\$261,452	0.0	\$78,435	\$52,291	\$0	\$130,726
FY 2017-18 Governor's Budget Request	\$261,452	0.0	\$78,435	\$52,291	\$0	\$130,726

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

RECONCILIATION REPORT

Line Item Detail

07. Office of Self Sufficiency

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Food Distribution Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$586,062	6.5	\$47,137	\$252,169	\$0	\$286,756
FY 2016-17 Initial Appropriation	\$586,062	6.5	\$47,137	\$252,169	\$0	\$286,756
FY 2017-18 Base Request	\$586,062	6.5	\$47,137	\$252,169	\$0	\$286,756
FY 2017-18 Governor's Budget Request	\$586,062	6.5	\$47,137	\$252,169	\$0	\$286,756
Income Tax Offset						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,128	0.0	\$2,064	\$0	\$0	\$2,064
FY 2016-17 Initial Appropriation	\$4,128	0.0	\$2,064	\$0	\$0	\$2,064
FY 2017-18 Base Request	\$4,128	0.0	\$2,064	\$0	\$0	\$2,064
FY 2017-18 Governor's Budget Request	\$4,128	0.0	\$2,064	\$0	\$0	\$2,064
Electronic Benefits Transfer Service						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,723,956	7.0	\$1,003,975	\$995,853	\$0	\$1,724,128
FY 2016-17 Initial Appropriation	\$3,723,956	7.0	\$1,003,975	\$995,853	\$0	\$1,724,128
TA-01 Salary Survey Base ADJ FY 2016-17	\$1,312	0.0	\$354	\$354	\$0	\$604
FY 2017-18 Base Request	\$3,725,268	7.0	\$1,004,329	\$996,207	\$0	\$1,724,732
FY 2017-18 Governor's Budget Request	\$3,725,268	7.0	\$1,004,329	\$996,207	\$0	\$1,724,732

Line Item Detail

07. Office of Self Sufficiency

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Refugee Assistance						
HB 16-1405 FY 2016-17 General Appropriation Act	\$10,754,243	10.0	\$0	\$0	\$0	\$10,754,243
FY 2016-17 Initial Appropriation	\$10,754,243	10.0	\$0	\$0	\$0	\$10,754,243
TA-01 Salary Survey Base ADJ FY 2016-17	\$2,705	0.0	\$0	\$0	\$0	\$2,705
FY 2017-18 Base Request	\$10,756,948	10.0	\$0	\$0	\$0	\$10,756,948
FY 2017-18 Governor's Budget Request	\$10,756,948	10.0	\$0	\$0	\$0	\$10,756,948
Systematic Alien Verification for Eligibility						
HB 16-1405 FY 2016-17 General Appropriation Act	\$41,785	1.0	\$5,845	\$2,295	\$25,779	\$7,866
FY 2016-17 Initial Appropriation	\$41,785	1.0	\$5,845	\$2,295	\$25,779	\$7,866
FY 2017-18 Base Request	\$41,785	1.0	\$5,845	\$2,295	\$25,779	\$7,866
FY 2017-18 Governor's Budget Request	\$41,785	1.0	\$5,845	\$2,295	\$25,779	\$7,866
Data Collection and Analysis of Public Assistance Programs						
HB 16-1405 FY 2016-17 General Appropriation Act	\$0	0.0	\$0	\$0	\$0	\$0
SB 16-190 Improve County Admin Public Assistance Programs	\$550,000	0.0	\$550,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$550,000	0.0	\$550,000	\$0	\$0	\$0
Annualize SB 16-190 Improve County Admin Public Assistance	(\$550,000)	0.0	(\$550,000)	\$0	\$0	\$0
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Line Item Detail

07. Office of Self Sufficiency

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) Special Purpose Welfare Programs						
FY 2016-17 Initial Appropriation	\$67,562,255	45.9	\$2,585,829	\$5,962,790	\$25,779	\$58,987,857
FY 2017-18 Base Request	\$67,002,162	45.9	\$2,029,128	\$5,963,144	\$25,779	\$58,984,111
FY 2017-18 Governor's Budget Request	\$67,002,162	45.9	\$2,029,128	\$5,963,144	\$25,779	\$58,984,111

Line Item Detail

07. Office of Self Sufficiency

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Child Support Enforcement						
(1) Child Support Enforcement						
Automated Child Support Enforcement System						
HB 16-1405 FY 2016-17 General Appropriation Act	\$9,084,664	16.9	\$2,581,234	\$724,065	\$0	\$5,779,365
FY 2016-17 Initial Appropriation	\$9,084,664	16.9	\$2,581,234	\$724,065	\$0	\$5,779,365
TA-01 Salary Survey Base ADJ FY 2016-17	\$3,428	0.0	\$994	\$274	\$0	\$2,160
FY 2017-18 Base Request	\$9,088,092	16.9	\$2,582,228	\$724,339	\$0	\$5,781,525
FY 2017-18 Governor's Budget Request	\$9,088,092	16.9	\$2,582,228	\$724,339	\$0	\$5,781,525
Child Support Enforcement						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,025,629	24.5	\$2,654,483	\$76,921	\$0	\$2,294,225
FY 2016-17 Initial Appropriation	\$5,025,629	24.5	\$2,654,483	\$76,921	\$0	\$2,294,225
Annualize SB15-012	\$311,035	0.0	\$1,007,190	\$0	\$0	(\$696,155)
TA-01 Salary Survey Base ADJ FY 2016-17	\$2,116	0.0	\$656	\$63	\$0	\$1,397
FY 2017-18 Base Request	\$5,338,780	24.5	\$3,662,329	\$76,984	\$0	\$1,599,467
FY 2017-18 Governor's Budget Request	\$5,338,780	24.5	\$3,662,329	\$76,984	\$0	\$1,599,467
(1) Child Support Enforcement						
FY 2016-17 Initial Appropriation	\$14,110,293	41.4	\$5,235,717	\$800,986	\$0	\$8,073,590
FY 2017-18 Base Request	\$14,426,872	41.4	\$6,244,557	\$801,323	\$0	\$7,380,992
FY 2017-18 Governor's Budget Request	\$14,426,872	41.4	\$6,244,557	\$801,323	\$0	\$7,380,992

Line Item Detail

07. Office of Self Sufficiency

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Line Item Detail

07. Office of Self Sufficiency

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(E) Disability Determination Services

(1) Disability Determination Services

Program Costs

HB 16-1405 FY 2016-17 General Appropriation Act	\$18,026,707	121.7	\$0	\$0	\$0	\$18,026,707
FY 2016-17 Initial Appropriation	\$18,026,707	121.7	\$0	\$0	\$0	\$18,026,707
TA-01 Salary Survey Base ADJ FY 2016-17	\$5,437	0.0	\$0	\$0	\$0	\$5,437
FY 2017-18 Base Request	\$18,032,144	121.7	\$0	\$0	\$0	\$18,032,144
FY 2017-18 Governor's Budget Request	\$18,032,144	121.7	\$0	\$0	\$0	\$18,032,144

(1) Disability Determination Services

FY 2016-17 Initial Appropriation	\$18,026,707	121.7	\$0	\$0	\$0	\$18,026,707
FY 2017-18 Base Request	\$18,032,144	121.7	\$0	\$0	\$0	\$18,032,144
FY 2017-18 Governor's Budget Request	\$18,032,144	121.7	\$0	\$0	\$0	\$18,032,144

Line Item Detail

07. Office of Self Sufficiency

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 16-1405 FY 2016-17 General Appropriation Act	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Line Item Detail

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Community Behavioral Health Administration						
(1) Administration						
Personal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,204,927	61.6	\$1,659,469	\$318,090	\$878,854	\$2,348,514
SB 16-202 Increasing Access Effective Substance Use Services	\$65,715	1.0	\$0	\$65,715	\$0	\$0
FY 2016-17 Initial Appropriation	\$5,270,642	62.6	\$1,659,469	\$383,805	\$878,854	\$2,348,514
TA-01 Salary Survey Base ADJ FY 2016-17	\$13,506	0.0	\$3,917	\$945	\$2,296	\$6,348
Technical Correction HB 16-1408	(\$150,715)	0.0	\$0	(\$150,715)	\$0	\$0
FY 2017-18 Base Request	\$5,133,433	62.6	\$1,663,386	\$234,035	\$881,150	\$2,354,862
NP-06 HCPF Oversight of Department Resources	\$61,437	0.9	\$61,437	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,194,870	63.5	\$1,724,823	\$234,035	\$881,150	\$2,354,862

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

RECONCILIATION REPORT

Line Item Detail

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB 16-1405 FY 2016-17 General Appropriation Act	\$293,030	0.0	\$22,529	\$36,524	\$16,266	\$217,711
SB 16-202 Increasing Access Effective Substance Use Services	\$5,653	0.0	\$0	\$5,653	\$0	\$0
FY 2016-17 Initial Appropriation	\$298,683	0.0	\$22,529	\$42,177	\$16,266	\$217,711
Annualize SB 16-202	(\$4,703)	0.0	\$0	(\$4,703)	\$0	\$0
Technical Correction HB 16-1408	(\$16,020)	0.0	\$0	(\$16,020)	\$0	\$0
FY 2017-18 Base Request	\$277,960	0.0	\$22,529	\$21,454	\$16,266	\$217,711
NP-06 HCPF Oversight of Department Resources	\$5,653	0.0	\$5,653	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$283,613	0.0	\$28,182	\$21,454	\$16,266	\$217,711
Federal Programs and Grants						
HB 16-1405 FY 2016-17 General Appropriation Act	\$21,000	0.0	\$0	\$0	\$0	\$21,000
FY 2016-17 Initial Appropriation	\$21,000	0.0	\$0	\$0	\$0	\$21,000
FY 2017-18 Base Request	\$21,000	0.0	\$0	\$0	\$0	\$21,000
FY 2017-18 Governor's Budget Request	\$21,000	0.0	\$0	\$0	\$0	\$21,000
Indirect Cost Assessment						
HB 16-1405 FY 2016-17 General Appropriation Act	\$270,861	0.0	\$0	\$3,280	\$0	\$267,581
FY 2016-17 Initial Appropriation	\$270,861	0.0	\$0	\$3,280	\$0	\$267,581
FY 2017-18 Base Request	\$270,861	0.0	\$0	\$3,280	\$0	\$267,581
FY 2017-18 Governor's Budget Request	\$270,861	0.0	\$0	\$3,280	\$0	\$267,581

Line Item Detail

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) Administration						
FY 2016-17 Initial Appropriation	\$5,861,186	62.6	\$1,681,998	\$429,262	\$895,120	\$2,854,806
FY 2017-18 Base Request	\$5,703,254	62.6	\$1,685,915	\$258,769	\$897,416	\$2,861,154
FY 2017-18 Governor's Budget Request	\$5,770,344	63.5	\$1,753,005	\$258,769	\$897,416	\$2,861,154

Line Item Detail

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Mental Health Community Program						
(1) Community Program						
Services for Indigent Mentally Ill Clients						
HB 16-1405 FY 2016-17 General Appropriation Act	\$38,136,753	0.0	\$31,539,452	\$0	\$161,909	\$6,435,392
FY 2016-17 Initial Appropriation	\$38,136,753	0.0	\$31,539,452	\$0	\$161,909	\$6,435,392
FY 2017-18 Base Request	\$38,136,753	0.0	\$31,539,452	\$0	\$161,909	\$6,435,392
FY 2017-18 Governor's Budget Request	\$38,136,753	0.0	\$31,539,452	\$0	\$161,909	\$6,435,392
Medications for Indigent Mentally Ill Clients						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,554,437	0.0	\$1,554,437	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,554,437	0.0	\$1,554,437	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,554,437	0.0	\$1,554,437	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,554,437	0.0	\$1,554,437	\$0	\$0	\$0
School-based Mental Health Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,213,254	0.0	\$1,213,254	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,213,254	0.0	\$1,213,254	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,213,254	0.0	\$1,213,254	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,213,254	0.0	\$1,213,254	\$0	\$0	\$0

Line Item Detail

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Assertive Community Treatment Programs						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,489,587	0.0	\$4,803,563	\$686,024	\$0	\$0
FY 2016-17 Initial Appropriation	\$5,489,587	0.0	\$4,803,563	\$686,024	\$0	\$0
FY 2017-18 Base Request	\$5,489,587	0.0	\$4,803,563	\$686,024	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,489,587	0.0	\$4,803,563	\$686,024	\$0	\$0
Alt. to Inpatient Hospitalization at Mental Health Institute						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,337,487	0.0	\$3,337,487	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$3,337,487	0.0	\$3,337,487	\$0	\$0	\$0
FY 2017-18 Base Request	\$3,337,487	0.0	\$3,337,487	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,337,487	0.0	\$3,337,487	\$0	\$0	\$0
Mental Health Services for Juvenile and Adult Offenders						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,025,192	0.0	\$0	\$3,025,192	\$0	\$0
HB 16-1408 Cash Fund Allocations for Health-related Programs	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$3,025,192	0.0	\$0	\$3,025,192	\$0	\$0
FY 2017-18 Base Request	\$3,025,192	0.0	\$0	\$3,025,192	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,025,192	0.0	\$0	\$3,025,192	\$0	\$0

Line Item Detail

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Mental Health Treatment Services for Youth						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,078,847	0.0	\$655,223	\$300,000	\$123,624	\$0
FY 2016-17 Initial Appropriation	\$1,078,847	0.0	\$655,223	\$300,000	\$123,624	\$0
FY 2017-18 Base Request	\$1,078,847	0.0	\$655,223	\$300,000	\$123,624	\$0
NP-07 FMAP Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,078,847	0.0	\$655,223	\$300,000	\$123,624	\$0
Mental Health First Aid						
HB 16-1405 FY 2016-17 General Appropriation Act	\$210,000	0.0	\$210,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$210,000	0.0	\$210,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$210,000	0.0	\$210,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$210,000	0.0	\$210,000	\$0	\$0	\$0
(1) Community Program						
FY 2016-17 Initial Appropriation	\$54,045,557	0.0	\$43,313,416	\$4,011,216	\$285,533	\$6,435,392
FY 2017-18 Base Request	\$54,045,557	0.0	\$43,313,416	\$4,011,216	\$285,533	\$6,435,392
FY 2017-18 Governor's Budget Request	\$54,045,557	0.0	\$43,313,416	\$4,011,216	\$285,533	\$6,435,392

Line Item Detail

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Substance Use Treatment and Prevention						
(1) Treatment Services						
Treatment and Detoxification Contracts						
HB 16-1405 FY 2016-17 General Appropriation Act	\$30,397,316	0.0	\$12,242,908	\$359,905	\$1,064,688	\$16,729,815
SB 16-202 Increasing Access Effective Substance Use Services	\$5,928,632	0.0	\$0	\$5,928,632	\$0	\$0
FY 2016-17 Initial Appropriation	\$36,325,948	0.0	\$12,242,908	\$6,288,537	\$1,064,688	\$16,729,815
Annualize SB 16-202	\$4,703	0.0	\$0	\$4,703	\$0	\$0
FY 2017-18 Base Request	\$36,330,651	0.0	\$12,242,908	\$6,293,240	\$1,064,688	\$16,729,815
FY 2017-18 Governor's Budget Request	\$36,330,651	0.0	\$12,242,908	\$6,293,240	\$1,064,688	\$16,729,815
Case Management for Chronic Detoxification Clients						
HB 16-1405 FY 2016-17 General Appropriation Act	\$369,464	0.0	\$2,581	\$0	\$0	\$366,883
FY 2016-17 Initial Appropriation	\$369,464	0.0	\$2,581	\$0	\$0	\$366,883
FY 2017-18 Base Request	\$369,464	0.0	\$2,581	\$0	\$0	\$366,883
FY 2017-18 Governor's Budget Request	\$369,464	0.0	\$2,581	\$0	\$0	\$366,883

Line Item Detail

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-term Intensive Residential Remediation and Treatment						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,669,435	0.0	\$3,146,489	\$0	\$522,946	\$0
FY 2016-17 Initial Appropriation	\$3,669,435	0.0	\$3,146,489	\$0	\$522,946	\$0
FY 2017-18 Base Request	\$3,669,435	0.0	\$3,146,489	\$0	\$522,946	\$0
FY 2017-18 Governor's Budget Request	\$3,669,435	0.0	\$3,146,489	\$0	\$522,946	\$0
High Risk Pregnant Women Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,600,000	0.0	\$0	\$0	\$1,600,000	\$0
FY 2016-17 Initial Appropriation	\$1,600,000	0.0	\$0	\$0	\$1,600,000	\$0
FY 2017-18 Base Request	\$1,600,000	0.0	\$0	\$0	\$1,600,000	\$0
NP-07 FMAP Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,600,000	0.0	\$0	\$0	\$1,600,000	\$0
(1) Treatment Services						
FY 2016-17 Initial Appropriation	\$41,964,847	0.0	\$15,391,978	\$6,288,537	\$3,187,634	\$17,096,698
FY 2017-18 Base Request	\$41,969,550	0.0	\$15,391,978	\$6,293,240	\$3,187,634	\$17,096,698
FY 2017-18 Governor's Budget Request	\$41,969,550	0.0	\$15,391,978	\$6,293,240	\$3,187,634	\$17,096,698

(2) Prevention and Intervention

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

RECONCILIATION REPORT

Line Item Detail

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Prevention Contracts						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,589,289	0.0	\$35,076	\$106,635	\$0	\$5,447,578
FY 2016-17 Initial Appropriation	\$5,589,289	0.0	\$35,076	\$106,635	\$0	\$5,447,578
3 Year Temporary Increase in Spending Authority	(\$65,000)	0.0	\$0	(\$65,000)	\$0	\$0
FY 2017-18 Base Request	\$5,524,289	0.0	\$35,076	\$41,635	\$0	\$5,447,578
FY 2017-18 Governor's Budget Request	\$5,524,289	0.0	\$35,076	\$41,635	\$0	\$5,447,578
Persistent Drunk Driver Programs						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,035,823	0.0	\$0	\$2,035,823	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,035,823	0.0	\$0	\$2,035,823	\$0	\$0
3 Year Temporary Increase in Spending Authority	(\$365,000)	0.0	\$0	(\$365,000)	\$0	\$0
FY 2017-18 Base Request	\$1,670,823	0.0	\$0	\$1,670,823	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,670,823	0.0	\$0	\$1,670,823	\$0	\$0
Law Enforcement Assistance Fund Contracts						
HB 16-1405 FY 2016-17 General Appropriation Act	\$255,000	0.0	\$0	\$255,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$255,000	0.0	\$0	\$255,000	\$0	\$0
FY 2017-18 Base Request	\$255,000	0.0	\$0	\$255,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$255,000	0.0	\$0	\$255,000	\$0	\$0
(2) Prevention and Intervention						
FY 2016-17 Initial Appropriation	\$7,880,112	0.0	\$35,076	\$2,397,458	\$0	\$5,447,578

Line Item Detail

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(2) Prevention and Intervention						
FY 2017-18 Base Request	\$7,450,112	0.0	\$35,076	\$1,967,458	\$0	\$5,447,578
FY 2017-18 Governor's Budget Request	\$7,450,112	0.0	\$35,076	\$1,967,458	\$0	\$5,447,578

(3) Other Programs

Federal Grants

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,287,818	0.0	\$0	\$0	\$0	\$3,287,818
FY 2016-17 Initial Appropriation	\$3,287,818	0.0	\$0	\$0	\$0	\$3,287,818
FY 2017-18 Base Request	\$3,287,818	0.0	\$0	\$0	\$0	\$3,287,818
FY 2017-18 Governor's Budget Request	\$3,287,818	0.0	\$0	\$0	\$0	\$3,287,818

Balance of Substance Abuse Block Grant Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$109,848	0.0	\$9,848	\$0	\$0	\$100,000
FY 2016-17 Initial Appropriation	\$109,848	0.0	\$9,848	\$0	\$0	\$100,000
FY 2017-18 Base Request	\$109,848	0.0	\$9,848	\$0	\$0	\$100,000
FY 2017-18 Governor's Budget Request	\$109,848	0.0	\$9,848	\$0	\$0	\$100,000

Line Item Detail

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Community Prevention and Treatment						
HB 16-1405 FY 2016-17 General Appropriation Act	\$756,298	0.0	\$0	\$756,298	\$0	\$0
HB 16-1408 Cash Fund Allocations for Health-related Programs	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$756,298	0.0	\$0	\$756,298	\$0	\$0
FY 2017-18 Base Request	\$756,298	0.0	\$0	\$756,298	\$0	\$0
FY 2017-18 Governor's Budget Request	\$756,298	0.0	\$0	\$756,298	\$0	\$0
Rural Substance Abuse Prevention and Treatment						
HB 16-1405 FY 2016-17 General Appropriation Act	\$175,000	0.0	\$0	\$175,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$175,000	0.0	\$0	\$175,000	\$0	\$0
FY 2017-18 Base Request	\$175,000	0.0	\$0	\$175,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$175,000	0.0	\$0	\$175,000	\$0	\$0
Gambling Addiction Counseling Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2017-18 Base Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
(3) Other Programs						
FY 2016-17 Initial Appropriation	\$4,428,964	0.0	\$9,848	\$1,031,298	\$0	\$3,387,818

Line Item Detail

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(3) Other Programs						
FY 2017-18 Base Request	\$4,428,964	0.0	\$9,848	\$1,031,298	\$0	\$3,387,818
FY 2017-18 Governor's Budget Request	\$4,428,964	0.0	\$9,848	\$1,031,298	\$0	\$3,387,818

Line Item Detail

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(D) Integrated Behavioral Health Services

(1) Integrated Behavioral Health Services

Crisis Response System and Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$22,952,410	0.0	\$22,952,410	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$22,952,410	0.0	\$22,952,410	\$0	\$0	\$0
FY 2017-18 Base Request	\$22,952,410	0.0	\$22,952,410	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$22,952,410	0.0	\$22,952,410	\$0	\$0	\$0

Crisis Response System - Telephone Hotline

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,395,915	0.0	\$2,395,915	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,395,915	0.0	\$2,395,915	\$0	\$0	\$0
FY 2017-18 Base Request	\$2,395,915	0.0	\$2,395,915	\$0	\$0	\$0
R-08 Crisis Services System Enhancements	\$600,000	0.0	\$600,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,995,915	0.0	\$2,995,915	\$0	\$0	\$0

Line Item Detail

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Crisis Response System - Marketing						
HB 16-1405 FY 2016-17 General Appropriation Act	\$600,000	0.0	\$600,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$600,000	0.0	\$600,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$600,000	0.0	\$600,000	\$0	\$0	\$0
R-08 Crisis Services System Enhancements	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$900,000	0.0	\$900,000	\$0	\$0	\$0
Community Transition Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,147,901	0.0	\$5,147,901	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$5,147,901	0.0	\$5,147,901	\$0	\$0	\$0
FY 2017-18 Base Request	\$5,147,901	0.0	\$5,147,901	\$0	\$0	\$0
R-08 Crisis Services System Enhancements	(\$900,000)	0.0	(\$900,000)	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,247,901	0.0	\$4,247,901	\$0	\$0	\$0
Jail-based Behavioral Health Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,083,522	0.0	\$0	\$0	\$5,083,522	\$0
FY 2016-17 Initial Appropriation	\$5,083,522	0.0	\$0	\$0	\$5,083,522	\$0
FY 2017-18 Base Request	\$5,083,522	0.0	\$0	\$0	\$5,083,522	\$0
FY 2017-18 Governor's Budget Request	\$5,083,522	0.0	\$0	\$0	\$5,083,522	\$0

Line Item Detail

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Rural Co-occurring Disorder Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,021,213	0.0	\$521,213	\$500,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,021,213	0.0	\$521,213	\$500,000	\$0	\$0
FY 2017-18 Base Request	\$1,021,213	0.0	\$521,213	\$500,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,021,213	0.0	\$521,213	\$500,000	\$0	\$0
(1) Integrated Behavioral Health Services						
FY 2016-17 Initial Appropriation	\$37,200,961	0.0	\$31,617,439	\$500,000	\$5,083,522	\$0
FY 2017-18 Base Request	\$37,200,961	0.0	\$31,617,439	\$500,000	\$5,083,522	\$0
FY 2017-18 Governor's Budget Request	\$37,200,961	0.0	\$31,617,439	\$500,000	\$5,083,522	\$0

Line Item Detail

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(E) Mental Health Institutes

(1) Mental Health Institutes - Ft. Logan

Personal Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$19,131,795	218.6	\$17,260,460	\$1,845,937	\$25,398	\$0
FY 2016-17 Initial Appropriation	\$19,131,795	218.6	\$17,260,460	\$1,845,937	\$25,398	\$0
Annualize MHI EHR BA-10	(\$189,000)	0.0	(\$189,000)	\$0	\$0	\$0
TA-01 Salary Survey Base ADJ FY 2016-17	\$19,984	0.0	\$19,984	\$0	\$0	\$0
FY 2017-18 Base Request	\$18,962,779	218.6	\$17,091,444	\$1,845,937	\$25,398	\$0
R-14 Substance Use Disorder Treatment Mental Health Ir	\$172,114	3.0	\$0	\$172,114	\$0	\$0
FY 2017-18 Governor's Budget Request	\$19,134,893	221.6	\$17,091,444	\$2,018,051	\$25,398	\$0

Contract Medical Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,269,465	0.0	\$1,269,465	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,269,465	0.0	\$1,269,465	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,269,465	0.0	\$1,269,465	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,269,465	0.0	\$1,269,465	\$0	\$0	\$0

Line Item Detail

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,066,278	0.0	\$902,046	\$136,753	\$27,479	\$0
FY 2016-17 Initial Appropriation	\$1,066,278	0.0	\$902,046	\$136,753	\$27,479	\$0
FY 2017-18 Base Request	\$1,066,278	0.0	\$902,046	\$136,753	\$27,479	\$0
R-10 Mental Health Institute Security Enhancements	\$322,718	0.0	\$322,718	\$0	\$0	\$0
R-14 Substance Use Disorder Treatment Mental Health Ir	\$19,084	0.0	\$0	\$19,084	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,408,080	0.0	\$1,224,764	\$155,837	\$27,479	\$0
Pharmaceuticals						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,353,110	0.0	\$1,209,136	\$123,417	\$20,557	\$0
FY 2016-17 Initial Appropriation	\$1,353,110	0.0	\$1,209,136	\$123,417	\$20,557	\$0
FY 2017-18 Base Request	\$1,353,110	0.0	\$1,209,136	\$123,417	\$20,557	\$0
FY 2017-18 Governor's Budget Request	\$1,353,110	0.0	\$1,209,136	\$123,417	\$20,557	\$0
Capital Outlay						
HB 16-1405 FY 2016-17 General Appropriation Act	\$20,814	0.0	\$20,814	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$20,814	0.0	\$20,814	\$0	\$0	\$0
FY 2017-18 Base Request	\$20,814	0.0	\$20,814	\$0	\$0	\$0
R-16 Mental Health Institute Capital Outlay	\$92,102	0.0	\$92,102	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$112,916	0.0	\$112,916	\$0	\$0	\$0

(1) Mental Health Institutes - Ft. Logan

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

RECONCILIATION REPORT

Line Item Detail

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) Mental Health Institutes - Ft. Logan						
FY 2016-17 Initial Appropriation	\$22,841,462	218.6	\$20,661,921	\$2,106,107	\$73,434	\$0
FY 2017-18 Base Request	\$22,672,446	218.6	\$20,492,905	\$2,106,107	\$73,434	\$0
FY 2017-18 Governor's Budget Request	\$23,278,464	221.6	\$20,907,725	\$2,297,305	\$73,434	\$0

(2) Mental Health Institutes - Pueblo

Personal Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$70,237,997	983.2	\$60,828,956	\$2,658,908	\$6,750,133	\$0
HB 16-1410 Competency Evaluation Location	\$91,972	1.8	\$459,972	\$0	(\$368,000)	\$0
SB 16-019 Videotape Mental Condition Evaluations	\$18,292	0.4	\$18,292	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$70,348,261	985.4	\$61,307,220	\$2,658,908	\$6,382,133	\$0
Annualize HB 16-1410	\$8,361	0.2	\$8,361	\$0	\$0	\$0
Annualize MHI EHR BA-10	(\$582,000)	0.0	(\$582,000)	\$0	\$0	\$0
Annualize R-03 Court Ordered Evaluations (Year 2)	\$9,429	0.1	\$9,429	\$0	\$0	\$0
Annualize SB 16-019	\$18,294	0.4	\$18,294	\$0	\$0	\$0
TA-01 Salary Survey Base ADJ FY 2016-17	\$163,543	0.0	\$163,543	\$0	\$0	\$0
FY 2017-18 Base Request	\$69,965,888	986.1	\$60,924,847	\$2,658,908	\$6,382,133	\$0
NP-07 FMAP Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
R-14 Substance Use Disorder Treatment Mental Health Ir	\$282,853	5.0	\$0	\$282,853	\$0	\$0
FY 2017-18 Governor's Budget Request	\$70,248,741	991.1	\$60,924,847	\$2,941,761	\$6,382,133	\$0

Line Item Detail

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Contract Medical Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,589,425	0.0	\$3,589,425	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$3,589,425	0.0	\$3,589,425	\$0	\$0	\$0
FY 2017-18 Base Request	\$3,589,425	0.0	\$3,589,425	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,589,425	0.0	\$3,589,425	\$0	\$0	\$0
Operating Expenses						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,411,246	0.0	\$2,843,931	\$324,685	\$2,242,630	\$0
HB 16-1410 Competency Evaluation Location	\$8,960	0.0	\$8,960	\$0	\$0	\$0
SB 16-019 Videotape Mental Condition Evaluations	\$7,333	0.0	\$7,333	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$5,427,539	0.0	\$2,860,224	\$324,685	\$2,242,630	\$0
Annualize HB 16-1410	(\$6,568)	0.0	(\$6,568)	\$0	\$0	\$0
Annualize R-03 Court Ordered Evaluations (Year 2)	(\$4,703)	0.0	(\$4,703)	\$0	\$0	\$0
Annualize SB 16-019	(\$4,370)	0.0	(\$4,370)	\$0	\$0	\$0
FY 2017-18 Base Request	\$5,411,898	0.0	\$2,844,583	\$324,685	\$2,242,630	\$0
NP-04 DOC Mother Baby Unit	(\$29,419)	0.0	\$0	\$0	(\$29,419)	\$0
NP-05 DOC Food Inflation	\$42,650	0.0	\$0	\$0	\$42,650	\$0
NP-07 FMAP Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
R-10 Mental Health Institute Security Enhancements	\$286,589	0.0	\$286,589	\$0	\$0	\$0
R-14 Substance Use Disorder Treatment Mental Health Ir	\$82,935	0.0	\$0	\$82,935	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,794,653	0.0	\$3,131,172	\$407,620	\$2,255,861	\$0

Line Item Detail

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capital Outlay						
HB 16-1405 FY 2016-17 General Appropriation Act	\$65,793	0.0	\$65,793	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$65,793	0.0	\$65,793	\$0	\$0	\$0
FY 2017-18 Base Request	\$65,793	0.0	\$65,793	\$0	\$0	\$0
R-16 Mental Health Institute Capital Outlay	\$258,275	0.0	\$258,275	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$324,068	0.0	\$324,068	\$0	\$0	\$0
Pharmaceuticals						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,783,371	0.0	\$3,165,707	\$254,851	\$362,813	\$0
FY 2016-17 Initial Appropriation	\$3,783,371	0.0	\$3,165,707	\$254,851	\$362,813	\$0
FY 2017-18 Base Request	\$3,783,371	0.0	\$3,165,707	\$254,851	\$362,813	\$0
NP-07 FMAP Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,783,371	0.0	\$3,165,707	\$254,851	\$362,813	\$0
Educational Programs						
HB 16-1405 FY 2016-17 General Appropriation Act	\$205,909	2.7	\$52,720	\$0	\$153,189	\$0
FY 2016-17 Initial Appropriation	\$205,909	2.7	\$52,720	\$0	\$153,189	\$0
FY 2017-18 Base Request	\$205,909	2.7	\$52,720	\$0	\$153,189	\$0
FY 2017-18 Governor's Budget Request	\$205,909	2.7	\$52,720	\$0	\$153,189	\$0

Line Item Detail

08. Behavioral Health Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Jail-based Competency Restoration Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$6,063,942	3.0	\$6,063,942	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$6,063,942	3.0	\$6,063,942	\$0	\$0	\$0
TA-01 Salary Survey Base ADJ FY 2016-17	\$8,705	0.0	\$8,705	\$0	\$0	\$0
FY 2017-18 Base Request	\$6,072,647	3.0	\$6,072,647	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$6,072,647	3.0	\$6,072,647	\$0	\$0	\$0
Circle Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,078,001	21.3	\$0	\$2,060,680	\$17,321	\$0
FY 2016-17 Initial Appropriation	\$2,078,001	21.3	\$0	\$2,060,680	\$17,321	\$0
TA-02 Salary Survey Base ADJ FY 2016-17 Circle Program	\$2,136	0.0	\$0	\$2,136	\$0	\$0
TA-12 FY 2017-18 Total Compensation Request	\$134,448	0.0	\$0	\$134,448	\$0	\$0
FY 2017-18 Base Request	\$2,214,585	21.3	\$0	\$2,197,264	\$17,321	\$0
NP-07 FMAP Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,214,585	21.3	\$0	\$2,197,264	\$17,321	\$0
(2) Mental Health Institutes - Pueblo						
FY 2016-17 Initial Appropriation	\$91,562,241	1,012.4	\$77,105,031	\$5,299,124	\$9,158,086	\$0
FY 2017-18 Base Request	\$91,309,516	1,013.1	\$76,715,722	\$5,435,708	\$9,158,086	\$0
FY 2017-18 Governor's Budget Request	\$92,233,399	1,018.1	\$77,260,586	\$5,801,496	\$9,171,317	\$0

Line Item Detail

09. Services for People with Disabilities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Regional Centers - Developmental Disabilities Services						
(1) Wheat Ridge Regional Center						
Wheat Ridge Regional Center Intermediate Care Facility						
HB 16-1405 FY 2016-17 General Appropriation Act	\$25,037,293	373.0	\$0	\$779,589	\$24,257,704	\$0
FY 2016-17 Initial Appropriation	\$25,037,293	373.0	\$0	\$779,589	\$24,257,704	\$0
TA-01 Salary Survey Base ADJ FY 2016-17	\$29,807	0.0	\$0	\$0	\$29,807	\$0
TA-11 Personal Needs Allowance for residents at RCs	\$1,628	0.0	\$0	\$0	\$1,628	\$0
FY 2017-18 Base Request	\$25,068,728	373.0	\$0	\$779,589	\$24,289,139	\$0
NP-07 FMAP Adjustments	(\$1,435,612)	0.0	\$0	\$0	(\$1,435,612)	\$0
FY 2017-18 Governor's Budget Request	\$23,633,116	373.0	\$0	\$779,589	\$22,853,527	\$0
Wheat Ridge Regional Center Provider Fee						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,435,612	0.0	\$0	\$0	\$1,435,612	\$0
FY 2016-17 Initial Appropriation	\$1,435,612	0.0	\$0	\$0	\$1,435,612	\$0
FY 2017-18 Base Request	\$1,435,612	0.0	\$0	\$0	\$1,435,612	\$0
NP-07 FMAP Adjustments	\$1,435,612	0.0	\$0	\$0	\$1,435,612	\$0
FY 2017-18 Governor's Budget Request	\$2,871,224	0.0	\$0	\$0	\$2,871,224	\$0

Line Item Detail

09. Services for People with Disabilities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Wheat Ridge Regional Center Depreciation						
HB 16-1405 FY 2016-17 General Appropriation Act	\$150,000	0.0	\$0	\$0	\$150,000	\$0
FY 2016-17 Initial Appropriation	\$150,000	0.0	\$0	\$0	\$150,000	\$0
FY 2017-18 Base Request	\$150,000	0.0	\$0	\$0	\$150,000	\$0
NP-07 FMAP Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$150,000	0.0	\$0	\$0	\$150,000	\$0

(1) Wheat Ridge Regional Center						
FY 2016-17 Initial Appropriation	\$26,622,905	373.0	\$0	\$779,589	\$25,843,316	\$0
FY 2017-18 Base Request	\$26,654,340	373.0	\$0	\$779,589	\$25,874,751	\$0
FY 2017-18 Governor's Budget Request	\$26,654,340	373.0	\$0	\$779,589	\$25,874,751	\$0

(2) Grand Junction Regional Center

Grand Junction Regional Center Intermediate Care Facility

HB 16-1405 FY 2016-17 General Appropriation Act	\$6,737,880	98.8	\$0	\$712,070	\$6,025,810	\$0
FY 2016-17 Initial Appropriation	\$6,737,880	98.8	\$0	\$712,070	\$6,025,810	\$0
TA-01 Salary Survey Base ADJ FY 2016-17	\$11,101	0.0	\$0	\$0	\$11,101	\$0
TA-11 Personal Needs Allowance for residents at RCs	\$373	0.0	\$0	\$0	\$373	\$0
FY 2017-18 Base Request	\$6,749,354	98.8	\$0	\$712,070	\$6,037,284	\$0
NP-07 FMAP Adjustments	(\$453,291)	0.0	\$0	\$0	(\$453,291)	\$0
FY 2017-18 Governor's Budget Request	\$6,296,063	98.8	\$0	\$712,070	\$5,583,993	\$0

Line Item Detail

09. Services for People with Disabilities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Grand Junction Regional Center Physician Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
Grand Junction Regional Center Provider Fee						
HB 16-1405 FY 2016-17 General Appropriation Act	\$453,291	0.0	\$0	\$0	\$453,291	\$0
FY 2016-17 Initial Appropriation	\$453,291	0.0	\$0	\$0	\$453,291	\$0
FY 2017-18 Base Request	\$453,291	0.0	\$0	\$0	\$453,291	\$0
NP-07 FMAP Adjustments	\$453,291	0.0	\$0	\$0	\$453,291	\$0
FY 2017-18 Governor's Budget Request	\$906,582	0.0	\$0	\$0	\$906,582	\$0
Grand Junction Regional Center Waiver Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$10,051,713	174.2	\$0	\$398,264	\$9,653,449	\$0
FY 2016-17 Initial Appropriation	\$10,051,713	174.2	\$0	\$398,264	\$9,653,449	\$0
TA-01 Salary Survey Base ADJ FY 2016-17	\$16,941	0.0	\$0	\$0	\$16,941	\$0
FY 2017-18 Base Request	\$10,068,654	174.2	\$0	\$398,264	\$9,670,390	\$0
NP-07 FMAP Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$10,068,654	174.2	\$0	\$398,264	\$9,670,390	\$0

Line Item Detail

09. Services for People with Disabilities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Grand Junction Regional Center Depreciation						
HB 16-1405 FY 2016-17 General Appropriation Act	\$515,997	0.0	\$0	\$0	\$515,997	\$0
FY 2016-17 Initial Appropriation	\$515,997	0.0	\$0	\$0	\$515,997	\$0
FY 2017-18 Base Request	\$515,997	0.0	\$0	\$0	\$515,997	\$0
NP-07 FMAP Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$515,997	0.0	\$0	\$0	\$515,997	\$0

(2) Grand Junction Regional Center						
FY 2016-17 Initial Appropriation	\$17,758,881	273.0	\$0	\$1,110,334	\$16,648,547	\$0
FY 2017-18 Base Request	\$17,787,296	273.0	\$0	\$1,110,334	\$16,676,962	\$0
FY 2017-18 Governor's Budget Request	\$17,787,296	273.0	\$0	\$1,110,334	\$16,676,962	\$0

(3) Pueblo Regional Center

Pueblo Regional Center Waiver Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$10,847,648	181.8	\$0	\$539,856	\$10,307,792	\$0
FY 2016-17 Initial Appropriation	\$10,847,648	181.8	\$0	\$539,856	\$10,307,792	\$0
TA-01 Salary Survey Base ADJ FY 2016-17	\$24,256	0.0	\$0	\$0	\$24,256	\$0
FY 2017-18 Base Request	\$10,871,904	181.8	\$0	\$539,856	\$10,332,048	\$0
NP-07 FMAP Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$10,871,904	181.8	\$0	\$539,856	\$10,332,048	\$0

Line Item Detail

09. Services for People with Disabilities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Pueblo Regional Center Depreciation						
HB 16-1405 FY 2016-17 General Appropriation Act	\$436,036	0.0	\$0	\$0	\$436,036	\$0
FY 2016-17 Initial Appropriation	\$436,036	0.0	\$0	\$0	\$436,036	\$0
FY 2017-18 Base Request	\$436,036	0.0	\$0	\$0	\$436,036	\$0
NP-07 FMAP Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$436,036	0.0	\$0	\$0	\$436,036	\$0

(3) Pueblo Regional Center						
FY 2016-17 Initial Appropriation	\$11,283,684	181.8	\$0	\$539,856	\$10,743,828	\$0
FY 2017-18 Base Request	\$11,307,940	181.8	\$0	\$539,856	\$10,768,084	\$0
FY 2017-18 Governor's Budget Request	\$11,307,940	181.8	\$0	\$539,856	\$10,768,084	\$0

Line Item Detail

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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(B) Work Therapy Program

(1) Work Therapy Program

Work Therapy Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$570,421	1.5	\$0	\$570,421	\$0	\$0
FY 2016-17 Initial Appropriation	\$570,421	1.5	\$0	\$570,421	\$0	\$0
FY 2017-18 Base Request	\$570,421	1.5	\$0	\$570,421	\$0	\$0
FY 2017-18 Governor's Budget Request	\$570,421	1.5	\$0	\$570,421	\$0	\$0

(1) Work Therapy Program

FY 2016-17 Initial Appropriation	\$570,421	1.5	\$0	\$570,421	\$0	\$0
FY 2017-18 Base Request	\$570,421	1.5	\$0	\$570,421	\$0	\$0
FY 2017-18 Governor's Budget Request	\$570,421	1.5	\$0	\$570,421	\$0	\$0

Line Item Detail

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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(C) Older Blind Grants and Traumatic Brain Injury Trust

(1) Older Blind Grants and Traumatic Brain Injury Trust

Vocational Rehabilitation Personal Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

Business Enterprise Program for People Who Are Blind

HB 16-1405 FY 2016-17 General Appropriation Act	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

Line Item Detail

09. Services for People with Disabilities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Older Blind Grants						
HB 16-1405 FY 2016-17 General Appropriation Act	\$459,500	0.0	\$0	\$45,000	\$0	\$414,500
FY 2016-17 Initial Appropriation	\$459,500	0.0	\$0	\$45,000	\$0	\$414,500
TA-10 Zero out Older Blind Grants, CDLE runs this now	(\$459,500)	0.0	\$0	(\$45,000)	\$0	(\$414,500)
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Traumatic Brain Injury Trust Fund						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,800,000	1.5	\$0	\$2,800,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,800,000	1.5	\$0	\$2,800,000	\$0	\$0
FY 2017-18 Base Request	\$2,800,000	1.5	\$0	\$2,800,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,800,000	1.5	\$0	\$2,800,000	\$0	\$0
(1) Older Blind Grants and Traumatic Brain Injury Trust						
FY 2016-17 Initial Appropriation	\$3,259,500	1.5	\$0	\$2,845,000	\$0	\$414,500
FY 2017-18 Base Request	\$2,800,000	1.5	\$0	\$2,800,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,800,000	1.5	\$0	\$2,800,000	\$0	\$0

Line Item Detail

09. Services for People with Disabilities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Veterans Community Living Centers						
(1) Veterans Community Living Centers						
Administration						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,034,500	5.0	\$0	\$2,034,500	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,034,500	5.0	\$0	\$2,034,500	\$0	\$0
FY 2017-18 Base Request	\$2,034,500	5.0	\$0	\$2,034,500	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,034,500	5.0	\$0	\$2,034,500	\$0	\$0
Fitzsimons Veterans Community Living Center						
HB 16-1405 FY 2016-17 General Appropriation Act	\$22,140,700	238.4	\$0	\$10,627,500	\$0	\$11,513,200
FY 2016-17 Initial Appropriation	\$22,140,700	238.4	\$0	\$10,627,500	\$0	\$11,513,200
FY 2017-18 Base Request	\$22,140,700	238.4	\$0	\$10,627,500	\$0	\$11,513,200
FY 2017-18 Governor's Budget Request	\$22,140,700	238.4	\$0	\$10,627,500	\$0	\$11,513,200
Florence Veterans Community Living Center						
HB 16-1405 FY 2016-17 General Appropriation Act	\$11,502,900	140.0	\$0	\$7,131,800	\$0	\$4,371,100
FY 2016-17 Initial Appropriation	\$11,502,900	140.0	\$0	\$7,131,800	\$0	\$4,371,100
FY 2017-18 Base Request	\$11,502,900	140.0	\$0	\$7,131,800	\$0	\$4,371,100
FY 2017-18 Governor's Budget Request	\$11,502,900	140.0	\$0	\$7,131,800	\$0	\$4,371,100

Line Item Detail

09. Services for People with Disabilities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Homelake Veterans Community Living Center						
HB 16-1405 FY 2016-17 General Appropriation Act	\$7,924,230	102.8	\$186,130	\$4,797,600	\$0	\$2,940,500
FY 2016-17 Initial Appropriation	\$7,924,230	102.8	\$186,130	\$4,797,600	\$0	\$2,940,500
FY 2017-18 Base Request	\$7,924,230	102.8	\$186,130	\$4,797,600	\$0	\$2,940,500
FY 2017-18 Governor's Budget Request	\$7,924,230	102.8	\$186,130	\$4,797,600	\$0	\$2,940,500
Rifle Veterans Community Living Center						
HB 16-1405 FY 2016-17 General Appropriation Act	\$8,989,700	115.6	\$0	\$6,382,700	\$0	\$2,607,000
FY 2016-17 Initial Appropriation	\$8,989,700	115.6	\$0	\$6,382,700	\$0	\$2,607,000
FY 2017-18 Base Request	\$8,989,700	115.6	\$0	\$6,382,700	\$0	\$2,607,000
FY 2017-18 Governor's Budget Request	\$8,989,700	115.6	\$0	\$6,382,700	\$0	\$2,607,000
Walsenburg Veterans Community Living Center						
HB 16-1405 FY 2016-17 General Appropriation Act	\$373,600	1.0	\$0	\$373,600	\$0	\$0
FY 2016-17 Initial Appropriation	\$373,600	1.0	\$0	\$373,600	\$0	\$0
FY 2017-18 Base Request	\$373,600	1.0	\$0	\$373,600	\$0	\$0
FY 2017-18 Governor's Budget Request	\$373,600	1.0	\$0	\$373,600	\$0	\$0

Line Item Detail

09. Services for People with Disabilities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Transfer to the Central Fund pursuant to Section 26-12-108						
HB 16-1405 FY 2016-17 General Appropriation Act	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$800,000	0.0	\$800,000	\$0	\$0	\$0
Veterans Service Dogs Pilot Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$0	0.0	\$0	\$0	\$0	\$0
HB 16-1112 Training Vets To Train Service Dogs Pilot Program	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$100,000	0.0	\$100,000	\$0	\$0	\$0
(1) Veterans Community Living Centers						
FY 2016-17 Initial Appropriation	\$53,865,630	602.8	\$1,086,130	\$31,347,700	\$0	\$21,431,800
FY 2017-18 Base Request	\$53,865,630	602.8	\$1,086,130	\$31,347,700	\$0	\$21,431,800
FY 2017-18 Governor's Budget Request	\$53,865,630	602.8	\$1,086,130	\$31,347,700	\$0	\$21,431,800

Line Item Detail

10. Adult Assistance Programs

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

(1) Administration

Administration

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,014,538	11.0	\$902,614	\$111,924	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,014,538	11.0	\$902,614	\$111,924	\$0	\$0
TA-01 Salary Survey Base ADJ FY 2016-17	\$3,147	0.0	\$2,801	\$346	\$0	\$0
FY 2017-18 Base Request	\$1,017,685	11.0	\$905,415	\$112,270	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,017,685	11.0	\$905,415	\$112,270	\$0	\$0

(1) Administration

FY 2016-17 Initial Appropriation	\$1,014,538	11.0	\$902,614	\$111,924	\$0	\$0
FY 2017-18 Base Request	\$1,017,685	11.0	\$905,415	\$112,270	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,017,685	11.0	\$905,415	\$112,270	\$0	\$0

Line Item Detail

10. Adult Assistance Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Old Age Pension Program

(1) Old Age Pension Program

Cash Assistance Programs

HB 16-1405 FY 2016-17 General Appropriation Act	\$95,007,967	0.0	\$0	\$95,007,967	\$0	\$0
FY 2016-17 Initial Appropriation	\$95,007,967	0.0	\$0	\$95,007,967	\$0	\$0
FY 2017-18 Base Request	\$95,007,967	0.0	\$0	\$95,007,967	\$0	\$0
R-11 Old Age Pension Program Cost of Living Adjustmen	\$321,697	0.0	\$0	\$321,697	\$0	\$0
FY 2017-18 Governor's Budget Request	\$95,329,664	0.0	\$0	\$95,329,664	\$0	\$0

Refunds

HB 16-1405 FY 2016-17 General Appropriation Act	\$588,362	0.0	\$0	\$588,362	\$0	\$0
FY 2016-17 Initial Appropriation	\$588,362	0.0	\$0	\$588,362	\$0	\$0
FY 2017-18 Base Request	\$588,362	0.0	\$0	\$588,362	\$0	\$0
FY 2017-18 Governor's Budget Request	\$588,362	0.0	\$0	\$588,362	\$0	\$0

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

RECONCILIATION REPORT

Line Item Detail

10. Adult Assistance Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Burial Reimbursements						
HB 16-1405 FY 2016-17 General Appropriation Act	\$918,364	0.0	\$0	\$918,364	\$0	\$0
FY 2016-17 Initial Appropriation	\$918,364	0.0	\$0	\$918,364	\$0	\$0
FY 2017-18 Base Request	\$918,364	0.0	\$0	\$918,364	\$0	\$0
FY 2017-18 Governor's Budget Request	\$918,364	0.0	\$0	\$918,364	\$0	\$0
State Administration						
HB 16-1405 FY 2016-17 General Appropriation Act	\$392,548	3.5	\$0	\$392,548	\$0	\$0
FY 2016-17 Initial Appropriation	\$392,548	3.5	\$0	\$392,548	\$0	\$0
TA-01 Salary Survey Base ADJ FY 2016-17	\$1,071	0.0	\$0	\$1,071	\$0	\$0
FY 2017-18 Base Request	\$393,619	3.5	\$0	\$393,619	\$0	\$0
FY 2017-18 Governor's Budget Request	\$393,619	3.5	\$0	\$393,619	\$0	\$0
County Administration						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,566,974	0.0	\$0	\$2,566,974	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,566,974	0.0	\$0	\$2,566,974	\$0	\$0
FY 2017-18 Base Request	\$2,566,974	0.0	\$0	\$2,566,974	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,566,974	0.0	\$0	\$2,566,974	\$0	\$0
(1) Old Age Pension Program						
FY 2016-17 Initial Appropriation	\$99,474,215	3.5	\$0	\$99,474,215	\$0	\$0
FY 2017-18 Base Request	\$99,475,286	3.5	\$0	\$99,475,286	\$0	\$0

Line Item Detail

10. Adult Assistance Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) Old Age Pension Program						
FY 2017-18 Governor's Budget Request	\$99,796,983	3.5	\$0	\$99,796,983	\$0	\$0

Line Item Detail

10. Adult Assistance Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Other Grant Programs						
(1) Other Grant Programs						
Administration - Home Care Allowance SEP Contract						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,063,259	0.0	\$1,063,259	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,063,259	0.0	\$1,063,259	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,063,259	0.0	\$1,063,259	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,063,259	0.0	\$1,063,259	\$0	\$0	\$0
Aid to the Needy Disabled Programs						
HB 16-1405 FY 2016-17 General Appropriation Act	\$18,844,238	0.0	\$12,554,065	\$6,290,173	\$0	\$0
FY 2016-17 Initial Appropriation	\$18,844,238	0.0	\$12,554,065	\$6,290,173	\$0	\$0
FY 2017-18 Base Request	\$18,844,238	0.0	\$12,554,065	\$6,290,173	\$0	\$0
FY 2017-18 Governor's Budget Request	\$18,844,238	0.0	\$12,554,065	\$6,290,173	\$0	\$0
Burial Reimbursements						
HB 16-1405 FY 2016-17 General Appropriation Act	\$508,000	0.0	\$402,985	\$105,015	\$0	\$0
FY 2016-17 Initial Appropriation	\$508,000	0.0	\$402,985	\$105,015	\$0	\$0
FY 2017-18 Base Request	\$508,000	0.0	\$402,985	\$105,015	\$0	\$0
FY 2017-18 Governor's Budget Request	\$508,000	0.0	\$402,985	\$105,015	\$0	\$0

Line Item Detail

10. Adult Assistance Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Home Care Allowance						
HB 16-1405 FY 2016-17 General Appropriation Act	\$9,415,544	0.0	\$8,913,580	\$501,964	\$0	\$0
FY 2016-17 Initial Appropriation	\$9,415,544	0.0	\$8,913,580	\$501,964	\$0	\$0
FY 2017-18 Base Request	\$9,415,544	0.0	\$8,913,580	\$501,964	\$0	\$0
FY 2017-18 Governor's Budget Request	\$9,415,544	0.0	\$8,913,580	\$501,964	\$0	\$0
Home Care Allowance Grant						
HB 16-1405 FY 2016-17 General Appropriation Act	\$750,000	0.0	\$750,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$750,000	0.0	\$750,000	\$0	\$0	\$0
Annualize FY 2016-17 Sunset of HCA-SP Line	(\$750,000)	0.0	(\$750,000)	\$0	\$0	\$0
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
SSI Stabilization Fund Programs						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2017-18 Base Request	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
(1) Other Grant Programs						
FY 2016-17 Initial Appropriation	\$31,581,041	0.0	\$23,683,889	\$7,897,152	\$0	\$0
FY 2017-18 Base Request	\$30,831,041	0.0	\$22,933,889	\$7,897,152	\$0	\$0

Line Item Detail

10. Adult Assistance Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) Other Grant Programs						
FY 2017-18 Governor's Budget Request	\$30,831,041	0.0	\$22,933,889	\$7,897,152	\$0	\$0

Line Item Detail

10. Adult Assistance Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Community Services for the Elderly						
(1) Community Services for the Elderly						
Administration						
HB 16-1405 FY 2016-17 General Appropriation Act	\$715,364	7.0	\$178,842	\$0	\$0	\$536,522
FY 2016-17 Initial Appropriation	\$715,364	7.0	\$178,842	\$0	\$0	\$536,522
FY 2017-18 Base Request	\$715,364	7.0	\$178,842	\$0	\$0	\$536,522
FY 2017-18 Governor's Budget Request	\$715,364	7.0	\$178,842	\$0	\$0	\$536,522
Colorado Commission on Aging						
HB 16-1405 FY 2016-17 General Appropriation Act	\$82,204	1.0	\$20,552	\$0	\$0	\$61,652
FY 2016-17 Initial Appropriation	\$82,204	1.0	\$20,552	\$0	\$0	\$61,652
FY 2017-18 Base Request	\$82,204	1.0	\$20,552	\$0	\$0	\$61,652
FY 2017-18 Governor's Budget Request	\$82,204	1.0	\$20,552	\$0	\$0	\$61,652
Senior Community Services Employment						
HB 16-1405 FY 2016-17 General Appropriation Act	\$857,161	0.5	\$0	\$0	\$0	\$857,161
FY 2016-17 Initial Appropriation	\$857,161	0.5	\$0	\$0	\$0	\$857,161
FY 2017-18 Base Request	\$857,161	0.5	\$0	\$0	\$0	\$857,161
FY 2017-18 Governor's Budget Request	\$857,161	0.5	\$0	\$0	\$0	\$857,161

Line Item Detail

10. Adult Assistance Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Older Americans Act Programs						
HB 16-1405 FY 2016-17 General Appropriation Act	\$17,574,052	0.0	\$765,125	\$3,079,710	\$0	\$13,729,217
FY 2016-17 Initial Appropriation	\$17,574,052	0.0	\$765,125	\$3,079,710	\$0	\$13,729,217
FY 2017-18 Base Request	\$17,574,052	0.0	\$765,125	\$3,079,710	\$0	\$13,729,217
FY 2017-18 Governor's Budget Request	\$17,574,052	0.0	\$765,125	\$3,079,710	\$0	\$13,729,217
National Family Caregiver Support Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,173,936	0.0	\$142,041	\$423,805	\$0	\$1,608,090
FY 2016-17 Initial Appropriation	\$2,173,936	0.0	\$142,041	\$423,805	\$0	\$1,608,090
FY 2017-18 Base Request	\$2,173,936	0.0	\$142,041	\$423,805	\$0	\$1,608,090
FY 2017-18 Governor's Budget Request	\$2,173,936	0.0	\$142,041	\$423,805	\$0	\$1,608,090
State Ombudsman Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$347,031	0.0	\$186,898	\$0	\$1,800	\$158,333
SB 16-199 Program of All-inclusive Care for the Elderly	\$81,675	1.0	\$0	\$81,675	\$0	\$0
FY 2016-17 Initial Appropriation	\$428,706	1.0	\$186,898	\$81,675	\$1,800	\$158,333
FY 2017-18 Base Request	\$428,706	1.0	\$186,898	\$81,675	\$1,800	\$158,333
FY 2017-18 Governor's Budget Request	\$428,706	1.0	\$186,898	\$81,675	\$1,800	\$158,333

Line Item Detail

10. Adult Assistance Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
State Funding for Senior Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$22,831,104	0.0	\$11,303,870	\$11,527,234	\$0	\$0
FY 2016-17 Initial Appropriation	\$22,831,104	0.0	\$11,303,870	\$11,527,234	\$0	\$0
FY 2017-18 Base Request	\$22,831,104	0.0	\$11,303,870	\$11,527,234	\$0	\$0
R-21 Aging & Disabilities Resources for Colorado - Medic	\$500,000	0.0	(\$500,000)	\$0	\$1,000,000	\$0
FY 2017-18 Governor's Budget Request	\$23,331,104	0.0	\$10,803,870	\$11,527,234	\$1,000,000	\$0
Area Agencies on Aging Administration						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,375,384	0.0	\$0	\$0	\$0	\$1,375,384
FY 2016-17 Initial Appropriation	\$1,375,384	0.0	\$0	\$0	\$0	\$1,375,384
FY 2017-18 Base Request	\$1,375,384	0.0	\$0	\$0	\$0	\$1,375,384
FY 2017-18 Governor's Budget Request	\$1,375,384	0.0	\$0	\$0	\$0	\$1,375,384
Respite Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$378,370	0.0	\$350,000	\$28,370	\$0	\$0
HB 16-1398 Implement Respite Care Task Force Recommendations	\$900,000	0.0	\$900,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,278,370	0.0	\$1,250,000	\$28,370	\$0	\$0
Annualization 16-1398 Implement Respite Care Task Force reco	(\$900,000)	0.0	(\$900,000)	\$0	\$0	\$0
FY 2017-18 Base Request	\$378,370	0.0	\$350,000	\$28,370	\$0	\$0
FY 2017-18 Governor's Budget Request	\$378,370	0.0	\$350,000	\$28,370	\$0	\$0

Line Item Detail

10. Adult Assistance Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) Community Services for the Elderly						
FY 2016-17 Initial Appropriation	\$47,316,281	9.5	\$13,847,328	\$15,140,794	\$1,800	\$18,326,359
FY 2017-18 Base Request	\$46,416,281	9.5	\$12,947,328	\$15,140,794	\$1,800	\$18,326,359
FY 2017-18 Governor's Budget Request	\$46,916,281	9.5	\$12,447,328	\$15,140,794	\$1,001,800	\$18,326,359

Line Item Detail

10. Adult Assistance Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Adult Protective Services						
(1) Adult Protective Services						
State Administration						
HB 16-1405 FY 2016-17 General Appropriation Act	\$744,577	6.5	\$744,577	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$744,577	6.5	\$744,577	\$0	\$0	\$0
FY 2017-18 Base Request	\$744,577	6.5	\$744,577	\$0	\$0	\$0
R-09 State Quality Assurance for Adult Protective Service	\$82,628	0.9	\$82,628	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$827,205	7.4	\$827,205	\$0	\$0	\$0
Adult Protective Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$17,919,005	0.0	\$12,270,334	\$3,607,642	\$0	\$2,041,029
FY 2016-17 Initial Appropriation	\$17,919,005	0.0	\$12,270,334	\$3,607,642	\$0	\$2,041,029
FY 2017-18 Base Request	\$17,919,005	0.0	\$12,270,334	\$3,607,642	\$0	\$2,041,029
FY 2017-18 Governor's Budget Request	\$17,919,005	0.0	\$12,270,334	\$3,607,642	\$0	\$2,041,029
(1) Adult Protective Services						
FY 2016-17 Initial Appropriation	\$18,663,582	6.5	\$13,014,911	\$3,607,642	\$0	\$2,041,029
FY 2017-18 Base Request	\$18,663,582	6.5	\$13,014,911	\$3,607,642	\$0	\$2,041,029
FY 2017-18 Governor's Budget Request	\$18,746,210	7.4	\$13,097,539	\$3,607,642	\$0	\$2,041,029

Line Item Detail

11. Division of Youth Corrections

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration						
(1) Administration						
Personal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,468,509	14.8	\$1,468,509	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,468,509	14.8	\$1,468,509	\$0	\$0	\$0
TA-01 Salary Survey Base ADJ FY 2016-17	\$1,473	0.0	\$1,473	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,469,982	14.8	\$1,469,982	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,469,982	14.8	\$1,469,982	\$0	\$0	\$0
Operating Expenses						
HB 16-1405 FY 2016-17 General Appropriation Act	\$30,357	0.0	\$30,357	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$30,357	0.0	\$30,357	\$0	\$0	\$0
FY 2017-18 Base Request	\$30,357	0.0	\$30,357	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$30,357	0.0	\$30,357	\$0	\$0	\$0

Line Item Detail

11. Division of Youth Corrections

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Victim Assistance						
HB 16-1405 FY 2016-17 General Appropriation Act	\$29,203	0.3	\$0	\$0	\$29,203	\$0
FY 2016-17 Initial Appropriation	\$29,203	0.3	\$0	\$0	\$29,203	\$0
FY 2017-18 Base Request	\$29,203	0.3	\$0	\$0	\$29,203	\$0
FY 2017-18 Governor's Budget Request	\$29,203	0.3	\$0	\$0	\$29,203	\$0
(1) Administration						
FY 2016-17 Initial Appropriation	\$1,528,069	15.1	\$1,498,866	\$0	\$29,203	\$0
FY 2017-18 Base Request	\$1,529,542	15.1	\$1,500,339	\$0	\$29,203	\$0
FY 2017-18 Governor's Budget Request	\$1,529,542	15.1	\$1,500,339	\$0	\$29,203	\$0

Line Item Detail

11. Division of Youth Corrections

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Institutional Programs						
(1) Institutional Programs						
Personal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$48,863,616	845.6	\$48,863,616	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$48,863,616	845.6	\$48,863,616	\$0	\$0	\$0
Annualize FY 2016-17 R-02 DYC Security Staffing Phase 2	\$1,472,510	32.4	\$1,472,510	\$0	\$0	\$0
FY 2016-17 DYC Special Education Needs Assessment	(\$125,000)	0.0	(\$125,000)	\$0	\$0	\$0
TA-01 Salary Survey Base ADJ FY 2016-17	\$191,136	0.0	\$191,136	\$0	\$0	\$0
FY 2017-18 Base Request	\$50,402,262	878.0	\$50,402,262	\$0	\$0	\$0
R-01 DYC Facility Staffing Phase 3 of 3	\$3,746,030	80.6	\$3,746,030	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$54,148,292	958.6	\$54,148,292	\$0	\$0	\$0
Operating Expenses						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,707,699	0.0	\$2,367,283	\$0	\$1,340,200	\$216
FY 2016-17 Initial Appropriation	\$3,707,699	0.0	\$2,367,283	\$0	\$1,340,200	\$216
Annualize FY 2016-17 R-02 DYC Security Staffing Phase 2	(\$5,546)	0.0	(\$5,546)	\$0	\$0	\$0
FY 2017-18 Base Request	\$3,702,153	0.0	\$2,361,737	\$0	\$1,340,200	\$216
R-01 DYC Facility Staffing Phase 3 of 3	\$280,457	0.0	\$280,457	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,982,610	0.0	\$2,642,194	\$0	\$1,340,200	\$216

Line Item Detail

11. Division of Youth Corrections

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Medical Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$6,579,411	36.0	\$6,579,411	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$6,579,411	36.0	\$6,579,411	\$0	\$0	\$0
Annualize FY 2014-15 R-22 DYC Trauma Informed Care	(\$245,700)	0.0	(\$245,700)	\$0	\$0	\$0
TA-01 Salary Survey Base ADJ FY 2016-17	\$5,256	0.0	\$5,256	\$0	\$0	\$0
FY 2017-18 Base Request	\$6,338,967	36.0	\$6,338,967	\$0	\$0	\$0
R-02 DYC 24 Hour Medical Coverage	\$1,743,882	16.1	\$1,743,882	\$0	\$0	\$0
R-03 DYC Detention Mental Health	\$1,011,954	0.0	\$1,011,954	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$9,094,803	52.1	\$9,094,803	\$0	\$0	\$0
Educational Programs						
HB 16-1405 FY 2016-17 General Appropriation Act	\$6,289,840	34.8	\$5,942,248	\$0	\$347,592	\$0
FY 2016-17 Initial Appropriation	\$6,289,840	34.8	\$5,942,248	\$0	\$347,592	\$0
TA-01 Salary Survey Base ADJ FY 2016-17	\$3,877	0.0	\$3,877	\$0	\$0	\$0
FY 2017-18 Base Request	\$6,293,717	34.8	\$5,946,125	\$0	\$347,592	\$0
FY 2017-18 Governor's Budget Request	\$6,293,717	34.8	\$5,946,125	\$0	\$347,592	\$0

Line Item Detail

11. Division of Youth Corrections

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Prevention / Intervention Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$49,693	1.0	\$0	\$0	\$49,693	\$0
FY 2016-17 Initial Appropriation	\$49,693	1.0	\$0	\$0	\$49,693	\$0
FY 2017-18 Base Request	\$49,693	1.0	\$0	\$0	\$49,693	\$0
FY 2017-18 Governor's Budget Request	\$49,693	1.0	\$0	\$0	\$49,693	\$0

(1) Institutional Programs						
FY 2016-17 Initial Appropriation	\$65,490,259	917.4	\$63,752,558	\$0	\$1,737,485	\$216
FY 2017-18 Base Request	\$66,786,792	949.8	\$65,049,091	\$0	\$1,737,485	\$216
FY 2017-18 Governor's Budget Request	\$73,569,115	1,046.5	\$71,831,414	\$0	\$1,737,485	\$216

Line Item Detail

11. Division of Youth Corrections

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Community Programs						
(1) Community Programs						
Personal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$7,816,722	101.7	\$6,799,347	\$50,833	\$305,768	\$660,774
FY 2016-17 Initial Appropriation	\$7,816,722	101.7	\$6,799,347	\$50,833	\$305,768	\$660,774
TA-01 Salary Survey Base ADJ FY 2016-17	\$16,593	0.0	\$16,593	\$0	\$0	\$0
FY 2017-18 Base Request	\$7,833,315	101.7	\$6,815,940	\$50,833	\$305,768	\$660,774
NP-07 FMAP Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
R-23 DYC Reduction of Client Managers	(\$124,680)	(2.0)	(\$124,680)	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$7,708,635	99.7	\$6,691,260	\$50,833	\$305,768	\$660,774
Operating Expenses						
HB 16-1405 FY 2016-17 General Appropriation Act	\$544,372	0.0	\$530,618	\$2,448	\$11,306	\$0
FY 2016-17 Initial Appropriation	\$544,372	0.0	\$530,618	\$2,448	\$11,306	\$0
FY 2017-18 Base Request	\$544,372	0.0	\$530,618	\$2,448	\$11,306	\$0
NP-07 FMAP Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
R-23 DYC Reduction of Client Managers	(\$1,900)	0.0	(\$1,900)	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$542,472	0.0	\$528,718	\$2,448	\$11,306	\$0

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

RECONCILIATION REPORT

Line Item Detail

11. Division of Youth Corrections

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Contract Placements						
HB 16-1405 FY 2016-17 General Appropriation Act	\$23,418,063	0.0	\$21,443,175	\$0	\$1,100,328	\$874,560
FY 2016-17 Initial Appropriation	\$23,418,063	0.0	\$21,443,175	\$0	\$1,100,328	\$874,560
FY 2017-18 Base Request	\$23,418,063	0.0	\$21,443,175	\$0	\$1,100,328	\$874,560
NP-07 FMAP Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$23,418,063	0.0	\$21,443,175	\$0	\$1,100,328	\$874,560
Managed Care Pilot Project						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,454,624	0.0	\$1,419,372	\$0	\$35,252	\$0
FY 2016-17 Initial Appropriation	\$1,454,624	0.0	\$1,419,372	\$0	\$35,252	\$0
FY 2017-18 Base Request	\$1,454,624	0.0	\$1,419,372	\$0	\$35,252	\$0
NP-07 FMAP Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,454,624	0.0	\$1,419,372	\$0	\$35,252	\$0
S.B. 91-94 Juvenile Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$14,792,805	0.0	\$12,792,805	\$2,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$14,792,805	0.0	\$12,792,805	\$2,000,000	\$0	\$0
FY 2017-18 Base Request	\$14,792,805	0.0	\$12,792,805	\$2,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$14,792,805	0.0	\$12,792,805	\$2,000,000	\$0	\$0

Line Item Detail

11. Division of Youth Corrections

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Parole Program Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,888,342	0.0	\$4,888,342	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,888,342	0.0	\$4,888,342	\$0	\$0	\$0
FY 2017-18 Base Request	\$4,888,342	0.0	\$4,888,342	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,888,342	0.0	\$4,888,342	\$0	\$0	\$0
Juvenile Sex Offender Staff Training						
HB 16-1405 FY 2016-17 General Appropriation Act	\$41,824	0.0	\$7,120	\$34,704	\$0	\$0
FY 2016-17 Initial Appropriation	\$41,824	0.0	\$7,120	\$34,704	\$0	\$0
FY 2017-18 Base Request	\$41,824	0.0	\$7,120	\$34,704	\$0	\$0
FY 2017-18 Governor's Budget Request	\$41,824	0.0	\$7,120	\$34,704	\$0	\$0
(1) Community Programs						
FY 2016-17 Initial Appropriation	\$52,956,752	101.7	\$47,880,779	\$2,087,985	\$1,452,654	\$1,535,334
FY 2017-18 Base Request	\$52,973,345	101.7	\$47,897,372	\$2,087,985	\$1,452,654	\$1,535,334
FY 2017-18 Governor's Budget Request	\$52,846,765	99.7	\$47,770,792	\$2,087,985	\$1,452,654	\$1,535,334