

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Executive Director's Office, (A) General Administration

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$2,002,412	15.3	\$1,081,302	\$0	\$921,110	\$0
FY 2017-18 Initial Appropriation	\$2,002,412	15.3	\$1,081,302	\$0	\$921,110	\$0
TA-01 SS FY2017-18 Allocations	\$44,447	0.0	\$28,445	\$1,778	\$9,779	\$4,445
TA-02 Merit FY2017-18 Allocations	\$129,634	0.0	\$122,584	\$783	\$4,309	\$1,958
FY 2018-19 Base Request	\$2,176,493	15.3	\$1,232,331	\$2,561	\$935,198	\$6,403
FY 2018-19 Governor's Budget Request	\$2,176,493	15.3	\$1,232,331	\$2,561	\$935,198	\$6,403

Human Services
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Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) General Administration						
Health, Life, And Dental						
SB 17-254 FY 2017-18 General Appropriation Act	\$35,626,745	0.0	\$25,469,588	\$204,384	\$7,148,083	\$2,804,690
FY 2017-18 Initial Appropriation	\$35,626,745	0.0	\$25,469,588	\$204,384	\$7,148,083	\$2,804,690
TA-03 FY 2017-18 R-01 DYC Facility Staffing Phase 3 of 3	\$39,636	0.0	\$39,636	\$0	\$0	\$0
TA-19 BA-07 Diversion from the Criminal Justice System	\$23,781	0.0	\$0	\$23,781	\$0	\$0
TA-28 FY 2018-19 Total Compensation Request All	\$5,298,437	0.0	\$2,911,907	\$3,083,723	(\$3,333,369)	\$2,636,176
FY 2018-19 Base Request	\$40,988,599	0.0	\$28,421,131	\$3,311,888	\$3,814,714	\$5,440,866
NP-05 Children's Habilitation Residential Program Transfer	(\$7,927)	0.0	(\$3,964)	\$0	(\$3,963)	\$0
R-01a Compensation Adjustments for Direct Care Positions at	\$822,840	0.0	\$728,190	\$94,650	\$0	\$0
R-01b Compensation Adjustments for Nurses at CMHIP	\$467,704	0.0	\$467,704	\$0	\$0	\$0
R-02 DYS Facility Staffing Final Phase	\$404,287	0.0	\$404,287	\$0	\$0	\$0
R-03 DYS Special Education Services	\$41,618	0.0	\$41,618	\$0	\$0	\$0
R-05a Jail-based Bed Space	\$23,781	0.0	\$23,781	\$0	\$0	\$0
R-05c Court Ordered Reports FTE Caseload	\$87,200	0.0	\$87,200	\$0	\$0	\$0
R-05d Purchased Bed Capacity	\$23,781	0.0	\$23,781	\$0	\$0	\$0
R-05e Outpatient Competency Restoration	\$23,782	0.0	\$23,782	\$0	\$0	\$0
R-07 ReHire Colorado Extension	\$15,854	0.0	\$15,854	\$0	\$0	\$0
R-08 Enhancing SNAP Performance and Increasing County TA	\$55,490	0.0	\$27,745	\$0	\$0	\$27,745
R-13 Medication Consistency and Health Information Exchange	\$7,927	0.0	\$0	\$7,927	\$0	\$0
R-15 Enhancing County Colorado Works Case Management Perform	\$15,854	0.0	\$0	\$0	\$0	\$15,854
R-16 Promoting Permanency	\$15,854	0.0	\$13,159	\$0	\$0	\$2,695
R-17 Expansion of Evidence Based Incredible Years Program	\$15,854	0.0	\$0	\$15,854	\$0	\$0
FY 2018-19 Governor's Budget Request	\$43,002,498	0.0	\$30,274,268	\$3,430,319	\$3,810,751	\$5,487,160

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) General Administration						
Short-Term Disability						
SB 17-254 FY 2017-18 General Appropriation Act	\$415,157	0.0	\$280,491	\$13,979	\$74,685	\$46,002
FY 2017-18 Initial Appropriation	\$415,157	0.0	\$280,491	\$13,979	\$74,685	\$46,002
TA-03 FY 2017-18 R-01 DYC Facility Staffing Phase 3 of 3	\$427	0.0	\$427	\$0	\$0	\$0
TA-19 BA-07 Diversion from the Criminal Justice System	\$240	0.0	\$0	\$240	\$0	\$0
TA-25 HCPF Oversight of Department Resources (NP-06)	\$9	0.0	\$9	\$0	\$0	\$0
TA-28 FY 2018-19 Total Compensation Request All	(\$20,181)	0.0	\$4,524	\$16,561	(\$53,866)	\$12,600
FY 2018-19 Base Request	\$395,652	0.0	\$285,451	\$30,780	\$20,819	\$58,602
NP-05 Children's Habilitation Residential Program Transfer	(\$144)	0.0	(\$72)	\$0	(\$72)	\$0
R-01a Compensation Adjustments for Direct Care Positions at	\$18,670	0.0	\$17,599	\$1,071	\$0	\$0
R-01b Compensation Adjustments for Nurses at CMHIP	\$12,962	0.0	\$12,962	\$0	\$0	\$0
R-02 DYS Facility Staffing Final Phase	\$4,040	0.0	\$4,040	\$0	\$0	\$0
R-03 DYS Special Education Services	\$563	0.0	\$563	\$0	\$0	\$0
R-05a Jail-based Bed Space	\$386	0.0	\$386	\$0	\$0	\$0
R-05c Court Ordered Reports FTE Caseload	\$1,541	0.0	\$1,541	\$0	\$0	\$0
R-05d Purchased Bed Capacity	\$272	0.0	\$272	\$0	\$0	\$0
R-05e Outpatient Competency Restoration	\$334	0.0	\$334	\$0	\$0	\$0
R-07 ReHire Colorado Extension	\$109	0.0	\$109	\$0	\$0	\$0
R-08 Enhancing SNAP Performance and Increasing County TA	\$644	0.0	\$322	\$0	\$0	\$322
R-13 Medication Consistency and Health Information Exchange	\$134	0.0	\$0	\$134	\$0	\$0
R-15 Enhancing County Colorado Works Case Management Perform	\$172	0.0	\$0	\$0	\$0	\$172
R-16 Promoting Permanency	\$214	0.0	\$178	\$0	\$0	\$36
R-17 Expansion of Evidence Based Incredible Years Program	\$135	0.0	\$0	\$135	\$0	\$0
FY 2018-19 Governor's Budget Request	\$435,684	0.0	\$323,685	\$32,120	\$20,747	\$59,132

**Human Services
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) General Administration						
Amortization Equalization Disbursement						
SB 17-254 FY 2017-18 General Appropriation Act	\$11,255,675	0.0	\$7,604,136	\$372,845	\$2,058,518	\$1,220,176
FY 2017-18 Initial Appropriation	\$11,255,675	0.0	\$7,604,136	\$372,845	\$2,058,518	\$1,220,176
TA-03 FY 2017-18 R-01 DYC Facility Staffing Phase 3 of 3	\$11,230	0.0	\$11,230	\$0	\$0	\$0
TA-19 BA-07 Diversion from the Criminal Justice System	\$6,321	0.0	\$0	\$6,321	\$0	\$0
TA-25 HCPF Oversight of Department Resources (NP-06)	\$250	0.0	\$250	\$0	\$0	\$0
TA-28 FY 2018-19 Total Compensation Request All	\$1,039,205	0.0	\$1,042,885	\$541,331	(\$1,109,616)	\$564,605
FY 2018-19 Base Request	\$12,312,681	0.0	\$8,658,501	\$920,497	\$948,902	\$1,784,781
NP-05 Children's Habilitation Residential Program Transfer	(\$3,781)	0.0	(\$1,891)	\$0	(\$1,890)	\$0
R-01a Compensation Adjustments for Direct Care Positions at CMHIP	\$491,308	0.0	\$463,107	\$28,201	\$0	\$0
R-01b Compensation Adjustments for Nurses at CMHIP	\$341,101	0.0	\$341,101	\$0	\$0	\$0
R-02 DYS Facility Staffing Final Phase	\$106,327	0.0	\$106,327	\$0	\$0	\$0
R-03 DYS Special Education Services	\$14,821	0.0	\$14,821	\$0	\$0	\$0
R-05a Jail-based Bed Space	\$10,182	0.0	\$10,182	\$0	\$0	\$0
R-05c Court Ordered Reports FTE Caseload	\$40,565	0.0	\$40,565	\$0	\$0	\$0
R-05d Purchased Bed Capacity	\$7,154	0.0	\$7,154	\$0	\$0	\$0
R-05e Outpatient Competency Restoration	\$8,780	0.0	\$8,780	\$0	\$0	\$0
R-07 ReHire Colorado Extension	\$2,846	0.0	\$2,846	\$0	\$0	\$0
R-08 Enhancing SNAP Performance and Increasing County TA	\$16,947	0.0	\$8,474	\$0	\$0	\$8,473
R-13 Medication Consistency and Health Information Exchange	\$3,520	0.0	\$0	\$3,520	\$0	\$0
R-15 Enhancing County Colorado Works Case Management Perform	\$4,528	0.0	\$0	\$0	\$0	\$4,528
R-16 Promoting Permanency	\$5,626	0.0	\$4,670	\$0	\$0	\$956
R-17 Expansion of Evidence Based Incredible Years Program	\$3,539	0.0	\$0	\$3,539	\$0	\$0
FY 2018-19 Governor's Budget Request	\$13,366,144	0.0	\$9,664,637	\$955,757	\$947,012	\$1,798,738

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01. Executive Director's Office, (A) General Administration

S.B. 06-235 Supplemental Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$11,255,675	0.0	\$7,604,136	\$372,845	\$2,058,518	\$1,220,176
FY 2017-18 Initial Appropriation	\$11,255,675	0.0	\$7,604,136	\$372,845	\$2,058,518	\$1,220,176
TA-03 FY 2017-18 R-01 DYC Facility Staffing Phase 3 of 3	\$11,230	0.0	\$11,230	\$0	\$0	\$0
TA-19 BA-07 Diversion from the Criminal Justice System	\$6,321	0.0	\$0	\$6,321	\$0	\$0
TA-25 HCPF Oversight of Department Resources (NP-06)	\$250	0.0	\$250	\$0	\$0	\$0
TA-28 FY 2018-19 Total Compensation Request All	\$1,039,205	0.0	\$1,042,885	\$541,331	(\$1,109,616)	\$564,605
FY 2018-19 Base Request	\$12,312,681	0.0	\$8,658,501	\$920,497	\$948,902	\$1,784,781
NP-05 Children's Habilitation Residential Program Transfer	(\$3,781)	0.0	(\$1,891)	\$0	(\$1,890)	\$0
R-01a Compensation Adjustments for Direct Care Positions at	\$491,308	0.0	\$463,107	\$28,201	\$0	\$0
R-01b Compensation Adjustments for Nurses at CMHIP	\$341,101	0.0	\$341,101	\$0	\$0	\$0
R-02 DYS Facility Staffing Final Phase	\$106,327	0.0	\$106,327	\$0	\$0	\$0
R-03 DYS Special Education Services	\$14,821	0.0	\$14,821	\$0	\$0	\$0
R-05a Jail-based Bed Space	\$10,182	0.0	\$10,182	\$0	\$0	\$0
R-05c Court Ordered Reports FTE Caseload	\$40,565	0.0	\$40,565	\$0	\$0	\$0
R-05d Purchased Bed Capacity	\$7,154	0.0	\$7,154	\$0	\$0	\$0
R-05e Outpatient Competency Restoration	\$8,780	0.0	\$8,780	\$0	\$0	\$0
R-07 ReHire Colorado Extension	\$2,846	0.0	\$2,846	\$0	\$0	\$0
R-08 Enhancing SNAP Performance and Increasing County TA	\$16,947	0.0	\$8,474	\$0	\$0	\$8,473
R-13 Medication Consistency and Health Information Exchange	\$3,520	0.0	\$0	\$3,520	\$0	\$0
R-15 Enhancing County Colorado Works Case Management Perform	\$4,528	0.0	\$0	\$0	\$0	\$4,528
R-16 Promoting Permanency	\$5,626	0.0	\$4,670	\$0	\$0	\$956
R-17 Expansion of Evidence Based Incredible Years Program	\$3,539	0.0	\$0	\$3,539	\$0	\$0
FY 2018-19 Governor's Budget Request	\$13,366,144	0.0	\$9,664,637	\$955,757	\$947,012	\$1,798,738

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01. Executive Director's Office, (A) General Administration

Salary Survey

SB 17-254 FY 2017-18 General Appropriation Act	\$4,197,219	0.0	\$2,835,829	\$141,047	\$755,330	\$465,013
FY 2017-18 Initial Appropriation	\$4,197,219	0.0	\$2,835,829	\$141,047	\$755,330	\$465,013
TA-01 SS FY2017-18 Allocations	(\$4,197,219)	0.0	(\$2,835,829)	(\$141,047)	(\$755,330)	(\$465,013)
TA-28 FY 2018-19 Total Compensation Request All	\$9,836,685	0.0	\$5,516,155	\$590,520	\$2,596,928	\$1,133,082
FY 2018-19 Base Request	\$9,836,685	0.0	\$5,516,155	\$590,520	\$2,596,928	\$1,133,082
FY 2018-19 Governor's Budget Request	\$9,836,685	0.0	\$5,516,155	\$590,520	\$2,596,928	\$1,133,082

Merit Pay

SB 17-254 FY 2017-18 General Appropriation Act	\$1,889,255	0.0	\$1,272,218	\$66,955	\$343,547	\$206,535
FY 2017-18 Initial Appropriation	\$1,889,255	0.0	\$1,272,218	\$66,955	\$343,547	\$206,535
TA-02 Merit FY2017-18 Allocations	(\$1,889,255)	0.0	(\$1,272,218)	(\$66,955)	(\$343,547)	(\$206,535)
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Shift Differential

SB 17-254 FY 2017-18 General Appropriation Act	\$5,391,384	0.0	\$3,077,897	\$0	\$2,313,487	\$0
FY 2017-18 Initial Appropriation	\$5,391,384	0.0	\$3,077,897	\$0	\$2,313,487	\$0
TA-28 FY 2018-19 Total Compensation Request All	(\$2,119,114)	0.0	\$716,243	\$131,153	(\$3,901,101)	\$934,591
FY 2018-19 Base Request	\$3,272,270	0.0	\$3,794,140	\$131,153	(\$1,587,614)	\$934,591
R-01a Compensation Adjustments for Direct Care Positions at	\$351,353	0.0	\$330,770	\$20,583	\$0	\$0
R-01b Compensation Adjustments for Nurses at CMHIP	\$125,486	0.0	\$125,486	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,749,109	0.0	\$4,250,396	\$151,736	(\$1,587,614)	\$934,591

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01. Executive Director's Office, (A) General Administration

Worker's Compensation

SB 17-254 FY 2017-18 General Appropriation Act	\$8,676,146	0.0	\$4,685,119	\$0	\$3,991,027	\$0
FY 2017-18 Initial Appropriation	\$8,676,146	0.0	\$4,685,119	\$0	\$3,991,027	\$0
TA-06 Workers Compensation Base Adj	\$1,225,747	0.0	\$661,903	\$0	\$563,844	\$0
FY 2018-19 Base Request	\$9,901,893	0.0	\$5,347,022	\$0	\$4,554,871	\$0
FY 2018-19 Governor's Budget Request	\$9,901,893	0.0	\$5,347,022	\$0	\$4,554,871	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$499,761	0.0	\$269,871	\$0	\$229,890	\$0
FY 2017-18 Initial Appropriation	\$499,761	0.0	\$269,871	\$0	\$229,890	\$0
FY 2018-19 Base Request	\$499,761	0.0	\$269,871	\$0	\$229,890	\$0
FY 2018-19 Governor's Budget Request	\$499,761	0.0	\$269,871	\$0	\$229,890	\$0

Legal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$2,220,497	0.0	\$1,638,111	\$0	\$582,386	\$0
HB 17-1284 Data System Check For Employees Serving At-risk A	\$42,773	0.0	\$42,773	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,263,270	0.0	\$1,680,884	\$0	\$582,386	\$0
TA-23 HB 17-1284 Data System Check Employees Serving At-risk	\$175,842	0.0	\$84,752	\$91,090	\$0	\$0
TA-29 Legal Services Allocation Adjustment	\$105,086	0.0	\$77,553	\$0	\$27,533	\$0
FY 2018-19 Base Request	\$2,544,198	0.0	\$1,843,189	\$91,090	\$609,919	\$0
FY 2018-19 Governor's Budget Request	\$2,544,198	0.0	\$1,843,189	\$91,090	\$609,919	\$0

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01. Executive Director's Office, (A) General Administration

Administrative Law Judge Services

SB 17-254 FY 2017-18 General Appropriation Act	\$652,018	0.0	\$352,090	\$0	\$299,928	\$0
FY 2017-18 Initial Appropriation	\$652,018	0.0	\$352,090	\$0	\$299,928	\$0
TA-04 Administrative Law Judge Services Base Adj	(\$33,025)	0.0	(\$17,834)	\$0	(\$15,191)	\$0
FY 2018-19 Base Request	\$618,993	0.0	\$334,256	\$0	\$284,737	\$0
FY 2018-19 Governor's Budget Request	\$618,993	0.0	\$334,256	\$0	\$284,737	\$0

Payments to Risk Management

SB 17-254 FY 2017-18 General Appropriation Act	\$2,521,021	0.0	\$1,361,351	\$0	\$1,159,670	\$0
FY 2017-18 Initial Appropriation	\$2,521,021	0.0	\$1,361,351	\$0	\$1,159,670	\$0
TA-24 Payment to Risk Management and Property Funds	(\$643,882)	0.0	(\$347,696)	\$0	(\$296,186)	\$0
FY 2018-19 Base Request	\$1,877,139	0.0	\$1,013,655	\$0	\$863,484	\$0
NP-04 Cybersecurity Liability Insurance Policy	\$37,206	0.0	\$20,091	\$0	\$17,115	\$0
FY 2018-19 Governor's Budget Request	\$1,914,345	0.0	\$1,033,746	\$0	\$880,599	\$0

Injury Prevention Program

SB 17-254 FY 2017-18 General Appropriation Act	\$106,755	0.0	\$0	\$0	\$106,755	\$0
FY 2017-18 Initial Appropriation	\$106,755	0.0	\$0	\$0	\$106,755	\$0
FY 2018-19 Base Request	\$106,755	0.0	\$0	\$0	\$106,755	\$0
FY 2018-19 Governor's Budget Request	\$106,755	0.0	\$0	\$0	\$106,755	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) General Administration						
Subtotal -- 01. Executive Director's Office, (A) General Administration						
SB 17-254 FY 2017-18 General Appropriation Act	\$86,709,720	15.3	\$57,532,139	\$1,172,055	\$22,042,934	\$5,962,592
HB 17-1284 Data System Check For Employees Serving At-risk A	\$42,773	0.0	\$42,773	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$86,752,493	15.3	\$57,574,912	\$1,172,055	\$22,042,934	\$5,962,592
TA-01 SS FY2017-18 Allocations	(\$4,152,772)	0.0	(\$2,807,384)	(\$139,269)	(\$745,551)	(\$460,568)
TA-02 Merit FY2017-18 Allocations	(\$1,759,621)	0.0	(\$1,149,634)	(\$66,172)	(\$339,238)	(\$204,577)
TA-03 FY 2017-18 R-01 DYC Facility Staffing Phase 3 of 3	\$62,523	0.0	\$62,523	\$0	\$0	\$0
TA-04 Administrative Law Judge Services Base Adj	(\$33,025)	0.0	(\$17,834)	\$0	(\$15,191)	\$0
TA-06 Workers Compensation Base Adj	\$1,225,747	0.0	\$661,903	\$0	\$563,844	\$0
TA-19 BA-07 Diversion from the Criminal Justice System	\$36,663	0.0	\$0	\$36,663	\$0	\$0
TA-23 HB 17-1284 Data System Check Employees Serving At-risk	\$175,842	0.0	\$84,752	\$91,090	\$0	\$0
TA-24 Payment to Risk Management and Property Funds	(\$643,882)	0.0	(\$347,696)	\$0	(\$296,186)	\$0
TA-25 HCPF Oversight of Department Resources (NP-06)	\$509	0.0	\$509	\$0	\$0	\$0
TA-28 FY 2018-19 Total Compensation Request All	\$15,074,237	0.0	\$11,234,599	\$4,904,619	(\$6,910,640)	\$5,845,659
TA-29 Legal Services Allocation Adjustment	\$105,086	0.0	\$77,553	\$0	\$27,533	\$0
FY 2018-19 Base Request	\$96,843,800	15.3	\$65,374,203	\$5,998,986	\$14,327,505	\$11,143,106
NP-04 Cybersecurity Liability Insurance Policy	\$37,206	0.0	\$20,091	\$0	\$17,115	\$0
NP-05 Children's Habilitation Residential Program Transfer	(\$15,633)	0.0	(\$7,818)	\$0	(\$7,815)	\$0
R-01a Compensation Adjustments for Direct Care Positions at	\$2,175,479	0.0	\$2,002,773	\$172,706	\$0	\$0
R-01b Compensation Adjustments for Nurses at CMHIP	\$1,288,354	0.0	\$1,288,354	\$0	\$0	\$0

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01. Executive Director's Office, (A) General Administration						
Subtotal -- 01. Executive Director's Office, (A) General Administration						
R-02 DYS Facility Staffing Final Phase	\$620,981	0.0	\$620,981	\$0	\$0	\$0
R-03 DYS Special Education Services	\$71,823	0.0	\$71,823	\$0	\$0	\$0
R-05a Jail-based Bed Space	\$44,531	0.0	\$44,531	\$0	\$0	\$0
R-05c Court Ordered Reports FTE Caseload	\$169,871	0.0	\$169,871	\$0	\$0	\$0
R-05d Purchased Bed Capacity	\$38,361	0.0	\$38,361	\$0	\$0	\$0
R-05e Outpatient Competency Restoration	\$41,676	0.0	\$41,676	\$0	\$0	\$0
R-07 ReHire Colorado Extension	\$21,655	0.0	\$21,655	\$0	\$0	\$0
R-08 Enhancing SNAP Performance and Increasing County TA	\$90,028	0.0	\$45,015	\$0	\$0	\$45,013
R-13 Medication Consistency and Health Information Exchange	\$15,101	0.0	\$0	\$15,101	\$0	\$0
R-15 Enhancing County Colorado Works Case Management Perform	\$25,082	0.0	\$0	\$0	\$0	\$25,082
R-16 Promoting Permanency	\$27,320	0.0	\$22,677	\$0	\$0	\$4,643
R-17 Expansion of Evidence Based Incredible Years Program	\$23,067	0.0	\$0	\$23,067	\$0	\$0
FY 2018-19 Governor's Budget Request	\$101,518,702	15.3	\$69,754,193	\$6,209,860	\$14,336,805	\$11,217,844

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01. Executive Director's Office, (B) Special Purpose

Employment and Regulatory Affairs

SB 17-254 FY 2017-18 General Appropriation Act	\$5,763,145	65.9	\$3,112,098	\$0	\$2,651,047	\$0
FY 2017-18 Initial Appropriation	\$5,763,145	65.9	\$3,112,098	\$0	\$2,651,047	\$0
TA-01 SS FY2017-18 Allocations	\$60,793	0.0	\$38,907	\$2,432	\$13,375	\$6,079
TA-02 Merit FY2017-18 Allocations	\$22,976	0.0	\$14,705	\$919	\$5,055	\$2,297
FY 2018-19 Base Request	\$5,846,914	65.9	\$3,165,710	\$3,351	\$2,669,477	\$8,376
FY 2018-19 Governor's Budget Request	\$5,846,914	65.9	\$3,165,710	\$3,351	\$2,669,477	\$8,376

Administrative Review Unit

SB 17-254 FY 2017-18 General Appropriation Act	\$2,719,106	29.9	\$1,947,760	\$0	\$0	\$771,346
FY 2017-18 Initial Appropriation	\$2,719,106	29.9	\$1,947,760	\$0	\$0	\$771,346
TA-01 SS FY2017-18 Allocations	\$32,694	0.0	\$22,232	\$0	\$0	\$10,462
TA-02 Merit FY2017-18 Allocations	\$16,568	0.0	\$11,266	\$0	\$0	\$5,302
TA-17 Annualize R-09 for FY 18-19	\$1,295	0.3	\$1,295	\$0	\$0	\$0
FY 2018-19 Base Request	\$2,769,663	30.2	\$1,982,553	\$0	\$0	\$787,110
FY 2018-19 Governor's Budget Request	\$2,769,663	30.2	\$1,982,553	\$0	\$0	\$787,110

Records and Reports of Child Abuse or Neglect

SB 17-254 FY 2017-18 General Appropriation Act	\$621,053	7.5	\$0	\$621,053	\$0	\$0
FY 2017-18 Initial Appropriation	\$621,053	7.5	\$0	\$621,053	\$0	\$0
TA-01 SS FY2017-18 Allocations	\$7,362	0.0	\$0	\$7,362	\$0	\$0
TA-02 Merit FY2017-18 Allocations	\$3,392	0.0	\$0	\$3,392	\$0	\$0
FY 2018-19 Base Request	\$631,807	7.5	\$0	\$631,807	\$0	\$0
FY 2018-19 Governor's Budget Request	\$631,807	7.5	\$0	\$631,807	\$0	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Executive Director's Office, (B) Special Purpose

**HB 17-1284 Records and Reports of
Child Abuse or Neglect**

HB 17-1284 Data System Check For Employees Serving At-risk A	\$33,106	0.4	\$33,106	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$33,106	0.4	\$33,106	\$0	\$0	\$0
TA-23 HB 17-1284 Data System Check Employees Serving At-risk	\$181,700	3.1	\$92,198	\$89,502	\$0	\$0
FY 2018-19 Base Request	\$214,806	3.5	\$125,304	\$89,502	\$0	\$0
FY 2018-19 Governor's Budget Request	\$214,806	3.5	\$125,304	\$89,502	\$0	\$0

Juvenile Parole Board

SB 17-254 FY 2017-18 General Appropriation Act	\$263,019	3.2	\$184,165	\$0	\$78,854	\$0
FY 2017-18 Initial Appropriation	\$263,019	3.2	\$184,165	\$0	\$78,854	\$0
TA-01 SS FY2017-18 Allocations	\$9,798	0.0	\$6,859	\$0	\$2,939	\$0
TA-02 Merit FY2017-18 Allocations	\$4,276	0.0	\$2,993	\$0	\$1,283	\$0
FY 2018-19 Base Request	\$277,093	3.2	\$194,017	\$0	\$83,076	\$0
FY 2018-19 Governor's Budget Request	\$277,093	3.2	\$194,017	\$0	\$83,076	\$0

Developmental Disabilities Council

SB 17-254 FY 2017-18 General Appropriation Act	\$908,013	6.0	\$0	\$0	\$0	\$908,013
FY 2017-18 Initial Appropriation	\$908,013	6.0	\$0	\$0	\$0	\$908,013
TA-01 SS FY2017-18 Allocations	\$4,727	0.0	\$0	\$0	\$0	\$4,727
TA-02 Merit FY2017-18 Allocations	\$2,234	0.0	\$0	\$0	\$0	\$2,234
FY 2018-19 Base Request	\$914,974	6.0	\$0	\$0	\$0	\$914,974
FY 2018-19 Governor's Budget Request	\$914,974	6.0	\$0	\$0	\$0	\$914,974

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Executive Director's Office, (B) Special Purpose

Colorado Commission for the Deaf and Hard of Hearing

SB 17-254 FY 2017-18 General Appropriation Act	\$1,367,977	8.3	\$138,575	\$0	\$1,229,402	\$0
FY 2017-18 Initial Appropriation	\$1,367,977	8.3	\$138,575	\$0	\$1,229,402	\$0
TA-01 SS FY2017-18 Allocations	\$9,855	0.0	\$3,861	\$0	\$5,994	\$0
TA-02 Merit FY2017-18 Allocations	\$4,869	0.0	\$1,888	\$0	\$2,981	\$0
FY 2018-19 Base Request	\$1,382,701	8.3	\$144,324	\$0	\$1,238,377	\$0
R-24 DHS 1% Provider Rate Increase	\$6,834	0.0	\$0	\$0	\$6,834	\$0
FY 2018-19 Governor's Budget Request	\$1,389,535	8.3	\$144,324	\$0	\$1,245,211	\$0

HIPPA - Security Remediation

SB 17-254 FY 2017-18 General Appropriation Act	\$318,538	1.0	\$172,011	\$0	\$146,527	\$0
FY 2017-18 Initial Appropriation	\$318,538	1.0	\$172,011	\$0	\$146,527	\$0
TA-01 SS FY2017-18 Allocations	\$1,578	0.0	\$1,215	\$0	\$300	\$63
TA-02 Merit FY2017-18 Allocations	\$344	0.0	\$265	\$0	\$65	\$14
FY 2018-19 Base Request	\$320,460	1.0	\$173,491	\$0	\$146,892	\$77
R-23 HIPAA Security Remediation	(\$105,000)	0.0	(\$56,700)	\$0	(\$48,300)	\$0
FY 2018-19 Governor's Budget Request	\$215,460	1.0	\$116,791	\$0	\$98,592	\$77

CBMS Emergency Processing Unit

SB 17-254 FY 2017-18 General Appropriation Act	\$206,066	4.0	\$76,268	\$0	\$0	\$129,798
FY 2017-18 Initial Appropriation	\$206,066	4.0	\$76,268	\$0	\$0	\$129,798
TA-01 SS FY2017-18 Allocations	\$1,538	0.0	\$569	\$0	\$0	\$969
FY 2018-19 Base Request	\$207,604	4.0	\$76,837	\$0	\$0	\$130,767
FY 2018-19 Governor's Budget Request	\$207,604	4.0	\$76,837	\$0	\$0	\$130,767

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (B) Special Purpose						
Subtotal -- 01. Executive Director's Office, (B) Special Purpose						
SB 17-254 FY 2017-18 General Appropriation Act	\$12,166,917	125.8	\$5,630,877	\$621,053	\$4,105,830	\$1,809,157
HB 17-1284 Data System Check For Employees Serving At-risk A	\$33,106	0.4	\$33,106	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$12,200,023	126.2	\$5,663,983	\$621,053	\$4,105,830	\$1,809,157
TA-01 SS FY2017-18 Allocations	\$128,345	0.0	\$73,643	\$9,794	\$22,608	\$22,300
TA-02 Merit FY2017-18 Allocations	\$54,659	0.0	\$31,117	\$4,311	\$9,384	\$9,847
TA-17 Annualize R-09 for FY 18-19	\$1,295	0.3	\$1,295	\$0	\$0	\$0
TA-23 HB 17-1284 Data System Check Employees Serving At-risk	\$181,700	3.1	\$92,198	\$89,502	\$0	\$0
FY 2018-19 Base Request	\$12,566,022	129.6	\$5,862,236	\$724,660	\$4,137,822	\$1,841,304
R-23 HIPAA Security Remediation	(\$105,000)	0.0	(\$56,700)	\$0	(\$48,300)	\$0
R-24 DHS 1% Provider Rate Increase	\$6,834	0.0	\$0	\$0	\$6,834	\$0
FY 2018-19 Governor's Budget Request	\$12,467,856	129.6	\$5,805,536	\$724,660	\$4,096,356	\$1,841,304

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (C) Indirect Costs						
Indirect Costs						
SB 17-254 FY 2017-18 General Appropriation Act	\$103,782	0.0	\$0	\$39,126	\$64,656	\$0
FY 2017-18 Initial Appropriation	\$103,782	0.0	\$0	\$39,126	\$64,656	\$0
TA-27 Statewide Common Policy Adjustment	(\$323)	0.0	\$0	(\$122)	(\$201)	\$0
TA-29 Legal Services Allocation Adjustment	\$57	0.0	\$0	\$21	\$36	\$0
FY 2018-19 Base Request	\$103,516	0.0	\$0	\$39,025	\$64,491	\$0
NP-02 Operating System Suite	\$571	0.0	\$0	\$215	\$356	\$0
NP-04 Cybersecurity Liability Insurance Policy	\$35	0.0	\$0	\$13	\$22	\$0
NP-06 Annual Fleet Vehicle Request	\$168	0.0	\$0	\$63	\$105	\$0
R-23 HIPAA Security Remediation	(\$99)	0.0	\$0	(\$37)	(\$62)	\$0
FY 2018-19 Governor's Budget Request	\$104,191	0.0	\$0	\$39,279	\$64,912	\$0

Subtotal -- 01. Executive Director's Office, (C) Indirect Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$103,782	0.0	\$0	\$39,126	\$64,656	\$0
FY 2017-18 Initial Appropriation	\$103,782	0.0	\$0	\$39,126	\$64,656	\$0
TA-27 Statewide Common Policy Adjustment	(\$323)	0.0	\$0	(\$122)	(\$201)	\$0
TA-29 Legal Services Allocation Adjustment	\$57	0.0	\$0	\$21	\$36	\$0
FY 2018-19 Base Request	\$103,516	0.0	\$0	\$39,025	\$64,491	\$0
NP-02 Operating System Suite	\$571	0.0	\$0	\$215	\$356	\$0
NP-04 Cybersecurity Liability Insurance Policy	\$35	0.0	\$0	\$13	\$22	\$0
NP-06 Annual Fleet Vehicle Request	\$168	0.0	\$0	\$63	\$105	\$0
R-23 HIPAA Security Remediation	(\$99)	0.0	\$0	(\$37)	(\$62)	\$0
FY 2018-19 Governor's Budget Request	\$104,191	0.0	\$0	\$39,279	\$64,912	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Office of Information Technology Services, (A) Information Technology

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$560,634	0.0	\$302,742	\$0	\$257,892	\$0
FY 2017-18 Initial Appropriation	\$560,634	0.0	\$302,742	\$0	\$257,892	\$0
FY 2018-19 Base Request	\$560,634	0.0	\$302,742	\$0	\$257,892	\$0
FY 2018-19 Governor's Budget Request	\$560,634	0.0	\$302,742	\$0	\$257,892	\$0

Microcomputer Lease Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$539,344	0.0	\$291,246	\$0	\$248,098	\$0
FY 2017-18 Initial Appropriation	\$539,344	0.0	\$291,246	\$0	\$248,098	\$0
FY 2018-19 Base Request	\$539,344	0.0	\$291,246	\$0	\$248,098	\$0
FY 2018-19 Governor's Budget Request	\$539,344	0.0	\$291,246	\$0	\$248,098	\$0

County Financial Management System

SB 17-254 FY 2017-18 General Appropriation Act	\$1,494,325	0.0	\$806,936	\$0	\$687,389	\$0
FY 2017-18 Initial Appropriation	\$1,494,325	0.0	\$806,936	\$0	\$687,389	\$0
FY 2018-19 Base Request	\$1,494,325	0.0	\$806,936	\$0	\$687,389	\$0
FY 2018-19 Governor's Budget Request	\$1,494,325	0.0	\$806,936	\$0	\$687,389	\$0

Client Index Project

SB 17-254 FY 2017-18 General Appropriation Act	\$17,698	0.0	\$9,557	\$0	\$8,141	\$0
FY 2017-18 Initial Appropriation	\$17,698	0.0	\$9,557	\$0	\$8,141	\$0
FY 2018-19 Base Request	\$17,698	0.0	\$9,557	\$0	\$8,141	\$0
FY 2018-19 Governor's Budget Request	\$17,698	0.0	\$9,557	\$0	\$8,141	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Office of Information Technology Services, (A) Information Technology

Colorado Trails

SB 17-254 FY 2017-18 General Appropriation Act	\$4,970,392	0.0	\$2,683,461	\$0	\$0	\$2,286,931
HB 17-1204 Juvenile Delinquency Record Expungement	\$108,710	0.0	\$108,710	\$0	\$0	\$0
SB 17-028 Healthy Families And Military Preparedness Act	\$12,960	0.0	\$12,960	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$5,092,062	0.0	\$2,805,131	\$0	\$0	\$2,286,931
TA-09 SB 17-1204 Juvenile Delinquency Record Expungement	(\$108,710)	0.0	(\$108,710)	\$0	\$0	\$0
TA-11 SB7-028 Health Families and Military Preparedness Act	(\$12,960)	0.0	(\$12,960)	\$0	\$0	\$0
FY 2018-19 Base Request	\$4,970,392	0.0	\$2,683,461	\$0	\$0	\$2,286,931
FY 2018-19 Governor's Budget Request	\$4,970,392	0.0	\$2,683,461	\$0	\$0	\$2,286,931

National Aging Program

SB 17-254 FY 2017-18 General Appropriation Act	\$55,821	0.0	\$13,955	\$0	\$0	\$41,866
FY 2017-18 Initial Appropriation	\$55,821	0.0	\$13,955	\$0	\$0	\$41,866
FY 2018-19 Base Request	\$55,821	0.0	\$13,955	\$0	\$0	\$41,866
FY 2018-19 Governor's Budget Request	\$55,821	0.0	\$13,955	\$0	\$0	\$41,866

Child Care Automated Tracking System

SB 17-254 FY 2017-18 General Appropriation Act	\$2,709,933	0.0	\$0	\$0	\$0	\$2,709,933
FY 2017-18 Initial Appropriation	\$2,709,933	0.0	\$0	\$0	\$0	\$2,709,933
FY 2018-19 Base Request	\$2,709,933	0.0	\$0	\$0	\$0	\$2,709,933
FY 2018-19 Governor's Budget Request	\$2,709,933	0.0	\$0	\$0	\$0	\$2,709,933

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Office of Information Technology Services, (A) Information Technology

Health Information Management System

SB 17-254 FY 2017-18 General Appropriation Act	\$146,611	0.0	\$125,000	\$0	\$21,611	\$0
FY 2017-18 Initial Appropriation	\$146,611	0.0	\$125,000	\$0	\$21,611	\$0
FY 2018-19 Base Request	\$146,611	0.0	\$125,000	\$0	\$21,611	\$0
FY 2018-19 Governor's Budget Request	\$146,611	0.0	\$125,000	\$0	\$21,611	\$0

Adult Protective Services

SB 17-254 FY 2017-18 General Appropriation Act	\$238,229	0.0	\$238,229	\$0	\$0	\$0
HB 17-1284 Data System Check For Employees Serving At-risk A	\$205,300	0.0	\$205,300	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$443,529	0.0	\$443,529	\$0	\$0	\$0
TA-23 HB 17-1284 Data System Check Employees Serving At-risk	(\$87,900)	0.0	(\$136,817)	\$48,917	\$0	\$0
FY 2018-19 Base Request	\$355,629	0.0	\$306,712	\$48,917	\$0	\$0
FY 2018-19 Governor's Budget Request	\$355,629	0.0	\$306,712	\$48,917	\$0	\$0

Payments to OIT

SB 17-254 FY 2017-18 General Appropriation Act	\$29,509,048	0.0	\$15,918,939	\$0	\$13,590,109	\$0
FY 2017-18 Initial Appropriation	\$29,509,048	0.0	\$15,918,939	\$0	\$13,590,109	\$0
TA-27 Statewide Common Policy Adjustment	(\$341,278)	0.0	(\$183,949)	\$0	(\$157,329)	\$0
FY 2018-19 Base Request	\$29,167,770	0.0	\$15,734,990	\$0	\$13,432,780	\$0
NP-02 Operating System Suite	\$602,805	0.0	\$324,911	\$0	\$277,894	\$0
FY 2018-19 Governor's Budget Request	\$29,770,575	0.0	\$16,059,901	\$0	\$13,710,674	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Office of Information Technology Services, (A) Information Technology

CORE Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$1,046,437	0.0	\$565,076	\$0	\$481,361	\$0
FY 2017-18 Initial Appropriation	\$1,046,437	0.0	\$565,076	\$0	\$481,361	\$0
TA-18 CORE Operations BASE Adj.	(\$9,929)	0.0	(\$5,362)	\$0	(\$4,567)	\$0
FY 2018-19 Base Request	\$1,036,508	0.0	\$559,714	\$0	\$476,794	\$0
FY 2018-19 Governor's Budget Request	\$1,036,508	0.0	\$559,714	\$0	\$476,794	\$0

DYC Education Support

SB 17-254 FY 2017-18 General Appropriation Act	\$394,042	0.0	\$394,042	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$394,042	0.0	\$394,042	\$0	\$0	\$0
FY 2018-19 Base Request	\$394,042	0.0	\$394,042	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$394,042	0.0	\$394,042	\$0	\$0	\$0

IT Systems Interoperability

SB 17-254 FY 2017-18 General Appropriation Act	\$1,323,360	0.0	\$132,336	\$0	\$0	\$1,191,024
FY 2017-18 Initial Appropriation	\$1,323,360	0.0	\$132,336	\$0	\$0	\$1,191,024
FY 2018-19 Base Request	\$1,323,360	0.0	\$132,336	\$0	\$0	\$1,191,024
FY 2018-19 Governor's Budget Request	\$1,323,360	0.0	\$132,336	\$0	\$0	\$1,191,024

Enterprise Content Management

SB 17-254 FY 2017-18 General Appropriation Act	\$731,400	0.0	\$394,956	\$0	\$336,444	\$0
FY 2017-18 Initial Appropriation	\$731,400	0.0	\$394,956	\$0	\$336,444	\$0
TA-01 SS FY2017-18 Allocations	\$1,125	0.0	\$1,125	\$0	\$0	\$0
TA-02 Merit FY2017-18 Allocations	\$572	0.0	\$572	\$0	\$0	\$0
FY 2018-19 Base Request	\$733,097	0.0	\$396,653	\$0	\$336,444	\$0
FY 2018-19 Governor's Budget Request	\$733,097	0.0	\$396,653	\$0	\$336,444	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Office of Information Technology Services, (A) Information Technology

Electronic Health Record and Pharmacy System

SB 17-254 FY 2017-18 General Appropriation Act	\$2,528,802	0.0	\$2,528,802	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,528,802	0.0	\$2,528,802	\$0	\$0	\$0
FY 2018-19 Base Request	\$2,528,802	0.0	\$2,528,802	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,528,802	0.0	\$2,528,802	\$0	\$0	\$0

Regional Centers Electronic Health Record System

SB 17-254 FY 2017-18 General Appropriation Act	\$698,688	0.0	\$0	\$0	\$698,688	\$0
FY 2017-18 Initial Appropriation	\$698,688	0.0	\$0	\$0	\$698,688	\$0
FY 2018-19 Base Request	\$698,688	0.0	\$0	\$0	\$698,688	\$0
FY 2018-19 Governor's Budget Request	\$698,688	0.0	\$0	\$0	\$698,688	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Office of Information Technology Services, (A) Information Technology

Subtotal -- 02. Office of Information Technology Services, (A) Information Technology

SB 17-254 FY 2017-18 General Appropriation Act	\$46,964,764	0.0	\$24,405,277	\$0	\$16,329,733	\$6,229,754
HB 17-1204 Juvenile Delinquency Record Expungement	\$108,710	0.0	\$108,710	\$0	\$0	\$0
HB 17-1284 Data System Check For Employees Serving At-risk A	\$205,300	0.0	\$205,300	\$0	\$0	\$0
SB 17-028 Healthy Families And Military Preparedness Act	\$12,960	0.0	\$12,960	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$47,291,734	0.0	\$24,732,247	\$0	\$16,329,733	\$6,229,754
TA-01 SS FY2017-18 Allocations	\$1,125	0.0	\$1,125	\$0	\$0	\$0
TA-02 Merit FY2017-18 Allocations	\$572	0.0	\$572	\$0	\$0	\$0
TA-09 SB 17-1204 Juvenile Delinquency Record Expungement	(\$108,710)	0.0	(\$108,710)	\$0	\$0	\$0
TA-11 SB7-028 Health Families and Military Preparedness Act	(\$12,960)	0.0	(\$12,960)	\$0	\$0	\$0
TA-18 CORE Operations BASE Adj.	(\$9,929)	0.0	(\$5,362)	\$0	(\$4,567)	\$0
TA-23 HB 17-1284 Data System Check Employees Serving At-risk	(\$87,900)	0.0	(\$136,817)	\$48,917	\$0	\$0
TA-27 Statewide Common Policy Adjustment	(\$341,278)	0.0	(\$183,949)	\$0	(\$157,329)	\$0
FY 2018-19 Base Request	\$46,732,654	0.0	\$24,286,146	\$48,917	\$16,167,837	\$6,229,754
NP-02 Operating System Suite	\$602,805	0.0	\$324,911	\$0	\$277,894	\$0
FY 2018-19 Governor's Budget Request	\$47,335,459	0.0	\$24,611,057	\$48,917	\$16,445,731	\$6,229,754

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Office of Information Technology Services, (B) Colorado Benefits Management System, (1) Ongoing Expenses

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$2,728,188	0.0	\$1,131,381	\$97,373	\$0	\$1,499,434
FY 2017-18 Initial Appropriation	\$2,728,188	0.0	\$1,131,381	\$97,373	\$0	\$1,499,434
FY 2018-19 Base Request	\$2,728,188	0.0	\$1,131,381	\$97,373	\$0	\$1,499,434
NP-01 CBMS/PEAK Base Adjustment Request	\$6,261	0.0	(\$7,886)	\$1,269	\$0	\$12,878
FY 2018-19 Governor's Budget Request	\$2,734,449	0.0	\$1,123,495	\$98,642	\$0	\$1,512,312

Centrally Appropriated Items

SB 17-254 FY 2017-18 General Appropriation Act	\$301,545	0.0	\$125,051	\$10,763	\$0	\$165,731
FY 2017-18 Initial Appropriation	\$301,545	0.0	\$125,051	\$10,763	\$0	\$165,731
FY 2018-19 Base Request	\$301,545	0.0	\$125,051	\$10,763	\$0	\$165,731
NP-01 CBMS/PEAK Base Adjustment Request	\$690	0.0	(\$873)	\$140	\$0	\$1,423
FY 2018-19 Governor's Budget Request	\$302,235	0.0	\$124,178	\$10,903	\$0	\$167,154

Operating and Contract Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$31,128,314	0.0	\$21,562,770	\$925,209	\$0	\$8,640,335
FY 2017-18 Initial Appropriation	\$31,128,314	0.0	\$21,562,770	\$925,209	\$0	\$8,640,335
FY 2018-19 Base Request	\$31,128,314	0.0	\$21,562,770	\$925,209	\$0	\$8,640,335
NP-01 CBMS/PEAK Base Adjustment Request	(\$226,455)	0.0	\$40,602	\$1,742	\$0	(\$268,799)
FY 2018-19 Governor's Budget Request	\$30,901,859	0.0	\$21,603,372	\$926,951	\$0	\$8,371,536

Human Services	Reconciliation Detail					
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

02. Office of Information Technology Services, (B) Colorado Benefits Management System, (1) Ongoing Expenses

Subtotal -- 02. Office of Information Technology Services, (B) Colorado Benefits Management System, (1) Ongoing Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$34,158,047	0.0	\$22,819,202	\$1,033,345	\$0	\$10,305,500
FY 2017-18 Initial Appropriation	\$34,158,047	0.0	\$22,819,202	\$1,033,345	\$0	\$10,305,500
FY 2018-19 Base Request	\$34,158,047	0.0	\$22,819,202	\$1,033,345	\$0	\$10,305,500
NP-01 CBMS/PEAK Base Adjustment Request	(\$219,504)	0.0	\$31,843	\$3,151	\$0	(\$254,498)
FY 2018-19 Governor's Budget Request	\$33,938,543	0.0	\$22,851,045	\$1,036,496	\$0	\$10,051,002

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects

Health Care and Economic Security
Staff Development Center

SB 17-254 FY 2017-18 General Appropriation Act	\$959,630	11.0	\$397,880	\$34,205	\$0	\$527,545
FY 2017-18 Initial Appropriation	\$959,630	11.0	\$397,880	\$34,205	\$0	\$527,545
TA-01 SS FY2017-18 Allocations	\$12,069	0.0	\$5,069	\$362	\$0	\$6,638
TA-02 Merit FY2017-18 Allocations	\$5,081	0.0	\$2,134	\$152	\$0	\$2,795
FY 2018-19 Base Request	\$976,780	11.0	\$405,083	\$34,719	\$0	\$536,978
NP-01 CBMS/PEAK Base Adjustment Request	\$454,401	0.0	\$183,099	\$16,804	\$0	\$254,498
FY 2018-19 Governor's Budget Request	\$1,431,181	11.0	\$588,182	\$51,523	\$0	\$791,476

Subtotal -- 02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects

SB 17-254 FY 2017-18 General Appropriation Act	\$959,630	11.0	\$397,880	\$34,205	\$0	\$527,545
FY 2017-18 Initial Appropriation	\$959,630	11.0	\$397,880	\$34,205	\$0	\$527,545
TA-01 SS FY2017-18 Allocations	\$12,069	0.0	\$5,069	\$362	\$0	\$6,638
TA-02 Merit FY2017-18 Allocations	\$5,081	0.0	\$2,134	\$152	\$0	\$2,795
FY 2018-19 Base Request	\$976,780	11.0	\$405,083	\$34,719	\$0	\$536,978
NP-01 CBMS/PEAK Base Adjustment Request	\$454,401	0.0	\$183,099	\$16,804	\$0	\$254,498
FY 2018-19 Governor's Budget Request	\$1,431,181	11.0	\$588,182	\$51,523	\$0	\$791,476

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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03. Office of Operations, (A) Administration

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$27,974,246	424.3	\$10,836,562	\$0	\$17,137,684	\$0
FY 2017-18 Initial Appropriation	\$27,974,246	424.3	\$10,836,562	\$0	\$17,137,684	\$0
TA-01 SS FY2017-18 Allocations	\$424,055	0.0	\$241,711	\$42,406	\$118,735	\$21,203
TA-02 Merit FY2017-18 Allocations	\$83,021	0.0	\$0	\$19,307	\$54,060	\$9,654
TA-12 R-19 Mount View Youth Services Center Ditch Repair	(\$473,000)	0.0	(\$473,000)	\$0	\$0	\$0
FY 2018-19 Base Request	\$28,008,322	424.3	\$10,605,273	\$61,713	\$17,310,479	\$30,857
FY 2018-19 Governor's Budget Request	\$28,008,322	424.3	\$10,605,273	\$61,713	\$17,310,479	\$30,857

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$4,937,141	0.0	\$3,054,052	\$0	\$1,883,089	\$0
FY 2017-18 Initial Appropriation	\$4,937,141	0.0	\$3,054,052	\$0	\$1,883,089	\$0
FY 2018-19 Base Request	\$4,937,141	0.0	\$3,054,052	\$0	\$1,883,089	\$0
FY 2018-19 Governor's Budget Request	\$4,937,141	0.0	\$3,054,052	\$0	\$1,883,089	\$0

Vehicle Lease Payments

FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
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Vehicle Lease Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$1,063,662	0.0	\$574,377	\$0	\$489,285	\$0
FY 2017-18 Initial Appropriation	\$1,063,662	0.0	\$574,377	\$0	\$489,285	\$0
FY 2018-19 Base Request	\$1,063,662	0.0	\$574,377	\$0	\$489,285	\$0
NP-06 Annual Fleet Vehicle Request	\$177,663	0.0	\$95,938	\$0	\$81,725	\$0
FY 2018-19 Governor's Budget Request	\$1,241,325	0.0	\$670,315	\$0	\$571,010	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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03. Office of Operations, (A) Administration

Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$1,314,386	0.0	\$499,467	\$0	\$814,919	\$0
FY 2017-18 Initial Appropriation	\$1,314,386	0.0	\$499,467	\$0	\$814,919	\$0
FY 2018-19 Base Request	\$1,314,386	0.0	\$499,467	\$0	\$814,919	\$0
FY 2018-19 Governor's Budget Request	\$1,314,386	0.0	\$499,467	\$0	\$814,919	\$0

Capitol Complex Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$1,791,099	0.0	\$967,193	\$0	\$823,906	\$0
FY 2017-18 Initial Appropriation	\$1,791,099	0.0	\$967,193	\$0	\$823,906	\$0
TA-10 Capitol Complex Leased Space Base Adj.	(\$146,701)	0.0	(\$79,219)	\$0	(\$67,482)	\$0
FY 2018-19 Base Request	\$1,644,398	0.0	\$887,974	\$0	\$756,424	\$0
FY 2018-19 Governor's Budget Request	\$1,644,398	0.0	\$887,974	\$0	\$756,424	\$0

Utilities

SB 17-254 FY 2017-18 General Appropriation Act	\$9,852,343	0.0	\$4,445,843	\$0	\$5,406,500	\$0
FY 2017-18 Initial Appropriation	\$9,852,343	0.0	\$4,445,843	\$0	\$5,406,500	\$0
FY 2018-19 Base Request	\$9,852,343	0.0	\$4,445,843	\$0	\$5,406,500	\$0
FY 2018-19 Governor's Budget Request	\$9,852,343	0.0	\$4,445,843	\$0	\$5,406,500	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Office of Operations, (A) Administration						
Subtotal -- 03. Office of Operations, (A) Administration						
SB 17-254 FY 2017-18 General Appropriation Act	\$46,932,877	424.3	\$20,377,494	\$0	\$26,555,383	\$0
FY 2017-18 Initial Appropriation	\$46,932,877	424.3	\$20,377,494	\$0	\$26,555,383	\$0
TA-01 SS FY2017-18 Allocations	\$424,055	0.0	\$241,711	\$42,406	\$118,735	\$21,203
TA-02 Merit FY2017-18 Allocations	\$83,021	0.0	\$0	\$19,307	\$54,060	\$9,654
TA-10 Capitol Complex Leased Space Base Adj.	(\$146,701)	0.0	(\$79,219)	\$0	(\$67,482)	\$0
TA-12 R-19 Mount View Youth Services Center Ditch Repair	(\$473,000)	0.0	(\$473,000)	\$0	\$0	\$0
FY 2018-19 Base Request	\$46,820,252	424.3	\$20,066,986	\$61,713	\$26,660,696	\$30,857
NP-06 Annual Fleet Vehicle Request	\$177,663	0.0	\$95,938	\$0	\$81,725	\$0
FY 2018-19 Governor's Budget Request	\$46,997,915	424.3	\$20,162,924	\$61,713	\$26,742,421	\$30,857

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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03. Office of Operations, (B) Special Purposes

Buildings and Grounds Rental

SB 17-254 FY 2017-18 General Appropriation						
Act	\$1,037,754	6.5	\$0	\$1,037,754	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,037,754	6.5	\$0	\$1,037,754	\$0	\$0
TA-01 SS FY2017-18 Allocations	\$5,324	0.0	\$0	\$5,324	\$0	\$0
TA-02 Merit FY2017-18 Allocations	\$2,418	0.0	\$0	\$2,418	\$0	\$0
FY 2018-19 Base Request	\$1,045,496	6.5	\$0	\$1,045,496	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,045,496	6.5	\$0	\$1,045,496	\$0	\$0

State Garage Fund

SB 17-254 FY 2017-18 General Appropriation						
Act	\$740,640	2.6	\$0	\$0	\$740,640	\$0
FY 2017-18 Initial Appropriation	\$740,640	2.6	\$0	\$0	\$740,640	\$0
FY 2018-19 Base Request	\$740,640	2.6	\$0	\$0	\$740,640	\$0
FY 2018-19 Governor's Budget Request	\$740,640	2.6	\$0	\$0	\$740,640	\$0

Subtotal -- 03. Office of Operations, (B) Special Purposes

SB 17-254 FY 2017-18 General Appropriation						
Act	\$1,778,394	9.1	\$0	\$1,037,754	\$740,640	\$0
FY 2017-18 Initial Appropriation	\$1,778,394	9.1	\$0	\$1,037,754	\$740,640	\$0
TA-01 SS FY2017-18 Allocations	\$5,324	0.0	\$0	\$5,324	\$0	\$0
TA-02 Merit FY2017-18 Allocations	\$2,418	0.0	\$0	\$2,418	\$0	\$0
FY 2018-19 Base Request	\$1,786,136	9.1	\$0	\$1,045,496	\$740,640	\$0
FY 2018-19 Governor's Budget Request	\$1,786,136	9.1	\$0	\$1,045,496	\$740,640	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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03. Office of Operations, (C) Indirect Cost Assessment

Indirect Cost Assessments

SB 17-254 FY 2017-18 General Appropriation Act	\$102,410	0.0	\$0	\$65,378	\$37,032	\$0
FY 2017-18 Initial Appropriation	\$102,410	0.0	\$0	\$65,378	\$37,032	\$0
TA-27 Statewide Common Policy Adjustment	(\$319)	0.0	\$0	(\$204)	(\$115)	\$0
TA-29 Legal Services Allocation Adjustment	\$56	0.0	\$0	\$36	\$20	\$0
FY 2018-19 Base Request	\$102,147	0.0	\$0	\$65,210	\$36,937	\$0
NP-02 Operating System Suite	\$564	0.0	\$0	\$360	\$204	\$0
NP-04 Cybersecurity Liability Insurance Policy	\$35	0.0	\$0	\$22	\$13	\$0
NP-06 Annual Fleet Vehicle Request	\$166	0.0	\$0	\$106	\$60	\$0
R-23 HIPAA Security Remediation	(\$98)	0.0	\$0	(\$63)	(\$35)	\$0
FY 2018-19 Governor's Budget Request	\$102,814	0.0	\$0	\$65,635	\$37,179	\$0

Subtotal -- 03. Office of Operations, (C) Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$102,410	0.0	\$0	\$65,378	\$37,032	\$0
FY 2017-18 Initial Appropriation	\$102,410	0.0	\$0	\$65,378	\$37,032	\$0
TA-27 Statewide Common Policy Adjustment	(\$319)	0.0	\$0	(\$204)	(\$115)	\$0
TA-29 Legal Services Allocation Adjustment	\$56	0.0	\$0	\$36	\$20	\$0
FY 2018-19 Base Request	\$102,147	0.0	\$0	\$65,210	\$36,937	\$0
NP-02 Operating System Suite	\$564	0.0	\$0	\$360	\$204	\$0
NP-04 Cybersecurity Liability Insurance Policy	\$35	0.0	\$0	\$22	\$13	\$0
NP-06 Annual Fleet Vehicle Request	\$166	0.0	\$0	\$106	\$60	\$0
R-23 HIPAA Security Remediation	(\$98)	0.0	\$0	(\$63)	(\$35)	\$0
FY 2018-19 Governor's Budget Request	\$102,814	0.0	\$0	\$65,635	\$37,179	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. County Administration, (A)
Administration

County Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$75,139,593	0.0	\$25,012,653	\$15,027,918	\$0	\$35,099,022
FY 2017-18 Initial Appropriation	\$75,139,593	0.0	\$25,012,653	\$15,027,918	\$0	\$35,099,022
FY 2018-19 Base Request	\$75,139,593	0.0	\$25,012,653	\$15,027,918	\$0	\$35,099,022
R-24 DHS 1% Provider Rate Increase	\$166,666	0.0	\$50,000	\$33,333	\$0	\$83,333
FY 2018-19 Governor's Budget Request	\$75,306,259	0.0	\$25,062,653	\$15,061,251	\$0	\$35,182,355

County Tax Base Relief

SB 17-254 FY 2017-18 General Appropriation Act	\$3,879,756	0.0	\$3,879,756	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$3,879,756	0.0	\$3,879,756	\$0	\$0	\$0
FY 2018-19 Base Request	\$3,879,756	0.0	\$3,879,756	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,879,756	0.0	\$3,879,756	\$0	\$0	\$0

County Share of Offsetting Revenues

SB 17-254 FY 2017-18 General Appropriation Act	\$2,986,000	0.0	\$0	\$2,986,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,986,000	0.0	\$0	\$2,986,000	\$0	\$0
FY 2018-19 Base Request	\$2,986,000	0.0	\$0	\$2,986,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,986,000	0.0	\$0	\$2,986,000	\$0	\$0

County Incentive Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$4,113,000	0.0	\$0	\$4,113,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,113,000	0.0	\$0	\$4,113,000	\$0	\$0
FY 2018-19 Base Request	\$4,113,000	0.0	\$0	\$4,113,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,113,000	0.0	\$0	\$4,113,000	\$0	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. County Administration, (A) Administration						
Subtotal -- 04. County Administration, (A) Administration						
SB 17-254 FY 2017-18 General Appropriation Act	\$86,118,349	0.0	\$28,892,409	\$22,126,918	\$0	\$35,099,022
FY 2017-18 Initial Appropriation	\$86,118,349	0.0	\$28,892,409	\$22,126,918	\$0	\$35,099,022
FY 2018-19 Base Request	\$86,118,349	0.0	\$28,892,409	\$22,126,918	\$0	\$35,099,022
R-24 DHS 1% Provider Rate Increase	\$166,666	0.0	\$50,000	\$33,333	\$0	\$83,333
FY 2018-19 Governor's Budget Request	\$86,285,015	0.0	\$28,942,409	\$22,160,251	\$0	\$35,182,355

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Division of Child Welfare

Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$5,590,028	59.3	\$4,632,576	\$0	\$143,008	\$814,444
HB 17-1292 Child Welfare Provider Rates	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$5,890,028	59.3	\$4,932,576	\$0	\$143,008	\$814,444
TA-01 SS FY2017-18 Allocations	\$77,324	0.0	\$63,406	\$0	\$1,546	\$12,372
TA-02 Merit FY2017-18 Allocations	\$37,518	0.0	\$30,765	\$0	\$750	\$6,003
TA-22 HB 17-1292 Child Welfare Provider Rates	(\$300,000)	0.0	(\$300,000)	\$0	\$0	\$0
FY 2018-19 Base Request	\$5,704,870	59.3	\$4,726,747	\$0	\$145,304	\$832,819
NP-05 Children's Habilitation Residential Program Transfer	(\$84,383)	(1.0)	(\$42,192)	\$0	(\$42,191)	\$0
R-16 Promoting Permanency	\$146,768	1.8	\$121,818	\$0	\$0	\$24,950
FY 2018-19 Governor's Budget Request	\$5,767,255	60.1	\$4,806,373	\$0	\$103,113	\$857,769

Continuous Quality Improvement

SB 17-254 FY 2017-18 General Appropriation Act	\$486,370	6.0	\$408,480	\$0	\$0	\$77,890
FY 2017-18 Initial Appropriation	\$486,370	6.0	\$408,480	\$0	\$0	\$77,890
FY 2018-19 Base Request	\$486,370	6.0	\$408,480	\$0	\$0	\$77,890
FY 2018-19 Governor's Budget Request	\$486,370	6.0	\$408,480	\$0	\$0	\$77,890

Training

SB 17-254 FY 2017-18 General Appropriation Act	\$6,561,539	7.0	\$3,514,376	\$43,191	\$0	\$3,003,972
FY 2017-18 Initial Appropriation	\$6,561,539	7.0	\$3,514,376	\$43,191	\$0	\$3,003,972
TA-01 SS FY2017-18 Allocations	\$6,016	0.0	\$3,128	\$60	\$0	\$2,828
TA-02 Merit FY2017-18 Allocations	\$3,062	0.0	\$1,592	\$31	\$0	\$1,439
FY 2018-19 Base Request	\$6,570,617	7.0	\$3,519,096	\$43,282	\$0	\$3,008,239
R-04 County Child Welfare Staff - Phase 4	\$88,800	0.0	\$64,824	\$8,880	\$0	\$15,096
FY 2018-19 Governor's Budget Request	\$6,659,417	7.0	\$3,583,920	\$52,162	\$0	\$3,023,335

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Division of Child Welfare

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

SB 17-254 FY 2017-18 General Appropriation Act	\$336,329	1.0	\$273,216	\$0	\$0	\$63,113
FY 2017-18 Initial Appropriation	\$336,329	1.0	\$273,216	\$0	\$0	\$63,113
TA-01 SS FY2017-18 Allocations	\$6,005	0.0	\$4,110	\$0	\$0	\$1,895
TA-02 Merit FY2017-18 Allocations	\$2,880	0.0	\$2,667	\$0	\$0	\$213
FY 2018-19 Base Request	\$345,214	1.0	\$279,993	\$0	\$0	\$65,221
FY 2018-19 Governor's Budget Request	\$345,214	1.0	\$279,993	\$0	\$0	\$65,221

Child Welfare Services

SB 17-254 FY 2017-18 General Appropriation Act	\$355,864,012	0.0	\$187,709,554	\$66,083,715	\$15,410,746	\$86,659,997
FY 2017-18 Initial Appropriation	\$355,864,012	0.0	\$187,709,554	\$66,083,715	\$15,410,746	\$86,659,997
FY 2018-19 Base Request	\$355,864,012	0.0	\$187,709,554	\$66,083,715	\$15,410,746	\$86,659,997
NP-05 Children's Habilitation Residential Program Transfer	(\$2,583,260)	0.0	(\$1,291,630)	\$0	(\$1,291,630)	\$0
R-24 DHS 1% Provider Rate Increase	\$3,558,641	0.0	\$1,877,096	\$660,837	\$154,108	\$866,600
FY 2018-19 Governor's Budget Request	\$356,839,393	0.0	\$188,295,020	\$66,744,552	\$14,273,224	\$87,526,597

County Child Welfare Staffing

SB 17-254 FY 2017-18 General Appropriation Act	\$15,285,015	0.0	\$13,712,127	\$1,547,023	\$0	\$25,865
FY 2017-18 Initial Appropriation	\$15,285,015	0.0	\$13,712,127	\$1,547,023	\$0	\$25,865
TA-16 FY 2017-18 R-05 County Child Welfare Staff - Phase	(\$335,000)	0.0	(\$301,500)	(\$33,500)	\$0	\$0
FY 2018-19 Base Request	\$14,950,015	0.0	\$13,410,627	\$1,513,523	\$0	\$25,865
R-04 County Child Welfare Staff - Phase 4	\$6,036,604	0.0	\$1,834,133	\$603,660	\$0	\$3,598,811
R-24 DHS 1% Provider Rate Increase	\$152,850	0.0	\$137,121	\$15,470	\$0	\$259
FY 2018-19 Governor's Budget Request	\$21,139,469	0.0	\$15,381,881	\$2,132,653	\$0	\$3,624,935

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Division of Child Welfare

Title IV-E Waiver and Evaluation Development

SB 17-254 FY 2017-18 General Appropriation Act	\$482,762	0.0	\$250,009	\$0	\$0	\$232,753
FY 2017-18 Initial Appropriation	\$482,762	0.0	\$250,009	\$0	\$0	\$232,753
FY 2018-19 Base Request	\$482,762	0.0	\$250,009	\$0	\$0	\$232,753
FY 2018-19 Governor's Budget Request	\$482,762	0.0	\$250,009	\$0	\$0	\$232,753

Title IV-E Waiver Demonstration

SB 17-254 FY 2017-18 General Appropriation Act	\$12,000,000	0.0	\$0	\$12,000,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$12,000,000	0.0	\$0	\$12,000,000	\$0	\$0
TA-05 Title IV-E Waiver Ending	(\$6,000,000)	0.0	\$0	(\$6,000,000)	\$0	\$0
FY 2018-19 Base Request	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0

Family and Children's Programs

SB 17-254 FY 2017-18 General Appropriation Act	\$54,760,054	0.0	\$46,086,668	\$5,725,091	\$0	\$2,948,295
FY 2017-18 Initial Appropriation	\$54,760,054	0.0	\$46,086,668	\$5,725,091	\$0	\$2,948,295
FY 2018-19 Base Request	\$54,760,054	0.0	\$46,086,668	\$5,725,091	\$0	\$2,948,295
R-24 DHS 1% Provider Rate Increase	\$547,601	0.0	\$460,867	\$57,251	\$0	\$29,483
FY 2018-19 Governor's Budget Request	\$55,307,655	0.0	\$46,547,535	\$5,782,342	\$0	\$2,977,778

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Division of Child Welfare

Performance-based Collaborative Management Incentives

SB 17-254 FY 2017-18 General Appropriation						
Act	\$4,500,000	0.0	\$1,500,000	\$3,000,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,500,000	0.0	\$1,500,000	\$3,000,000	\$0	\$0
FY 2018-19 Base Request	\$4,500,000	0.0	\$1,500,000	\$3,000,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,500,000	0.0	\$1,500,000	\$3,000,000	\$0	\$0

**Collaborative Management Program
Administration & Evaluation**

SB 17-254 FY 2017-18 General Appropriation						
Act	\$348,945	1.5	\$348,945	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$348,945	1.5	\$348,945	\$0	\$0	\$0
TA-01 SS FY2017-18 Allocations	\$1,094	0.0	\$1,094	\$0	\$0	\$0
TA-02 Merit FY2017-18 Allocations	\$477	0.0	\$477	\$0	\$0	\$0
FY 2018-19 Base Request	\$350,516	1.5	\$350,516	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$350,516	1.5	\$350,516	\$0	\$0	\$0

Independent Living Programs

SB 17-254 FY 2017-18 General Appropriation						
Act	\$2,645,328	4.0	\$0	\$0	\$0	\$2,645,328
FY 2017-18 Initial Appropriation	\$2,645,328	4.0	\$0	\$0	\$0	\$2,645,328
TA-01 SS FY2017-18 Allocations	\$6,344	0.0	\$0	\$0	\$0	\$6,344
TA-02 Merit FY2017-18 Allocations	\$2,367	0.0	\$0	\$0	\$0	\$2,367
FY 2018-19 Base Request	\$2,654,039	4.0	\$0	\$0	\$0	\$2,654,039
FY 2018-19 Governor's Budget Request	\$2,654,039	4.0	\$0	\$0	\$0	\$2,654,039

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Division of Child Welfare

Federal Child Abuse Prevention and Treatment Act Grant

SB 17-254 FY 2017-18 General Appropriation Act	\$449,441	3.0	\$0	\$0	\$0	\$449,441
FY 2017-18 Initial Appropriation	\$449,441	3.0	\$0	\$0	\$0	\$449,441
TA-01 SS FY2017-18 Allocations	\$3,922	0.0	\$0	\$0	\$0	\$3,922
TA-02 Merit FY2017-18 Allocations	\$2,210	0.0	\$0	\$0	\$0	\$2,210
FY 2018-19 Base Request	\$455,573	3.0	\$0	\$0	\$0	\$455,573
FY 2018-19 Governor's Budget Request	\$455,573	3.0	\$0	\$0	\$0	\$455,573

Hotline for Child Abuse and Neglect

SB 17-254 FY 2017-18 General Appropriation Act	\$3,129,828	6.0	\$3,078,594	\$0	\$0	\$51,234
FY 2017-18 Initial Appropriation	\$3,129,828	6.0	\$3,078,594	\$0	\$0	\$51,234
TA-01 SS FY2017-18 Allocations	\$6,370	0.0	\$6,243	\$0	\$0	\$127
TA-02 Merit FY2017-18 Allocations	\$3,377	0.0	\$3,309	\$0	\$0	\$68
FY 2018-19 Base Request	\$3,139,575	6.0	\$3,088,146	\$0	\$0	\$51,429
R-24 DHS 1% Provider Rate Increase	\$8,739	0.0	\$8,739	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,148,314	6.0	\$3,096,885	\$0	\$0	\$51,429

Public Awareness Campaign for Child Welfare

SB 17-254 FY 2017-18 General Appropriation Act	\$1,001,525	1.0	\$1,001,525	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,001,525	1.0	\$1,001,525	\$0	\$0	\$0
TA-01 SS FY2017-18 Allocations	\$1,338	0.0	\$1,338	\$0	\$0	\$0
TA-02 Merit FY2017-18 Allocations	\$681	0.0	\$681	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,003,544	1.0	\$1,003,544	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,003,544	1.0	\$1,003,544	\$0	\$0	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Division of Child Welfare

**Interagency Prevention Programs
 Coordination**

SB 17-254 FY 2017-18 General Appropriation Act	\$135,210	1.0	\$135,210	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$135,210	1.0	\$135,210	\$0	\$0	\$0
TA-01 SS FY2017-18 Allocations	\$1,173	0.0	\$1,173	\$0	\$0	\$0
TA-02 Merit FY2017-18 Allocations	\$597	0.0	\$597	\$0	\$0	\$0
FY 2018-19 Base Request	\$136,980	1.0	\$136,980	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$136,980	1.0	\$136,980	\$0	\$0	\$0

**Tony Gramsas Youth Services
 Programs**

SB 17-254 FY 2017-18 General Appropriation Act	\$9,859,323	3.0	\$1,457,278	\$7,402,045	\$1,000,000	\$0
FY 2017-18 Initial Appropriation	\$9,859,323	3.0	\$1,457,278	\$7,402,045	\$1,000,000	\$0
TA-01 SS FY2017-18 Allocations	\$4,588	0.0	\$0	\$4,588	\$0	\$0
TA-02 Merit FY2017-18 Allocations	\$1,863	0.0	\$0	\$1,863	\$0	\$0
FY 2018-19 Base Request	\$9,865,774	3.0	\$1,457,278	\$7,408,496	\$1,000,000	\$0
FY 2018-19 Governor's Budget Request	\$9,865,774	3.0	\$1,457,278	\$7,408,496	\$1,000,000	\$0

**Appropriation to the Youth
 Mentoring Services Cash Fund**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2018-19 Base Request	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Division of Child Welfare

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$10,984,369	0.0	\$0	\$466,329	\$469,560	\$10,048,480
FY 2017-18 Initial Appropriation	\$10,984,369	0.0	\$0	\$466,329	\$469,560	\$10,048,480
TA-27 Statewide Common Policy Adjustment	(\$34,227)	0.0	\$0	(\$1,453)	(\$1,464)	(\$31,310)
TA-29 Legal Services Allocation Adjustment	\$5,989	0.0	\$0	\$254	\$256	\$5,479
FY 2018-19 Base Request	\$10,956,131	0.0	\$0	\$465,130	\$468,352	\$10,022,649
NP-02 Operating System Suite	\$60,455	0.0	\$0	\$2,567	\$2,584	\$55,304
NP-04 Cybersecurity Liability Insurance Policy	\$3,723	0.0	\$0	\$158	\$159	\$3,406
NP-06 Annual Fleet Vehicle Request	\$17,779	0.0	\$0	\$755	\$760	\$16,264
R-23 HIPAA Security Remediation	(\$10,507)	0.0	\$0	(\$446)	(\$449)	(\$9,612)
FY 2018-19 Governor's Budget Request	\$11,027,581	0.0	\$0	\$468,164	\$471,406	\$10,088,011

Permanency Services

R-16 Promoting Permanency	\$232,500	0.0	\$232,500	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$232,500	0.0	\$232,500	\$0	\$0	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Division of Child Welfare						
Subtotal -- 05. Division of Child Welfare						
SB 17-254 FY 2017-18 General Appropriation Act	\$485,420,078	92.8	\$264,108,558	\$97,267,394	\$17,023,314	\$107,020,812
HB 17-1292 Child Welfare Provider Rates	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$485,720,078	92.8	\$264,408,558	\$97,267,394	\$17,023,314	\$107,020,812
TA-01 SS FY2017-18 Allocations	\$114,174	0.0	\$80,492	\$4,648	\$1,546	\$27,488
TA-02 Merit FY2017-18 Allocations	\$55,032	0.0	\$40,088	\$1,894	\$750	\$12,300
TA-05 Title IV-E Waiver Ending	(\$6,000,000)	0.0	\$0	(\$6,000,000)	\$0	\$0
TA-16 FY 2017-18 R-05 County Child Welfare Staff - Phase	(\$335,000)	0.0	(\$301,500)	(\$33,500)	\$0	\$0
TA-22 HB 17-1292 Child Welfare Provider Rates	(\$300,000)	0.0	(\$300,000)	\$0	\$0	\$0
TA-27 Statewide Common Policy Adjustment	(\$34,227)	0.0	\$0	(\$1,453)	(\$1,464)	(\$31,310)
TA-29 Legal Services Allocation Adjustment	\$5,989	0.0	\$0	\$254	\$256	\$5,479
FY 2018-19 Base Request	\$479,226,046	92.8	\$263,927,638	\$91,239,237	\$17,024,402	\$107,034,769
NP-02 Operating System Suite	\$60,455	0.0	\$0	\$2,567	\$2,584	\$55,304
NP-04 Cybersecurity Liability Insurance Policy	\$3,723	0.0	\$0	\$158	\$159	\$3,406
NP-05 Children's Habilitation Residential Program Transfer	(\$2,667,643)	(1.0)	(\$1,333,822)	\$0	(\$1,333,821)	\$0
NP-06 Annual Fleet Vehicle Request	\$17,779	0.0	\$0	\$755	\$760	\$16,264
R-04 County Child Welfare Staff - Phase 4	\$6,125,404	0.0	\$1,898,957	\$612,540	\$0	\$3,613,907
R-16 Promoting Permanency	\$379,268	1.8	\$354,318	\$0	\$0	\$24,950
R-23 HIPAA Security Remediation	(\$10,507)	0.0	\$0	(\$446)	(\$449)	(\$9,612)
R-24 DHS 1% Provider Rate Increase	\$4,267,831	0.0	\$2,483,823	\$733,558	\$154,108	\$896,342
FY 2018-19 Governor's Budget Request	\$487,402,356	93.6	\$267,330,914	\$92,588,369	\$15,847,743	\$111,635,330

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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06. Division of Early Childhood, (A) Division of Early Care and Learning

Early Childhood Councils

SB 17-254 FY 2017-18 General Appropriation Act	\$1,984,169	1.0	\$0	\$0	\$0	\$1,984,169
FY 2017-18 Initial Appropriation	\$1,984,169	1.0	\$0	\$0	\$0	\$1,984,169
FY 2018-19 Base Request	\$1,984,169	1.0	\$0	\$0	\$0	\$1,984,169
FY 2018-19 Governor's Budget Request	\$1,984,169	1.0	\$0	\$0	\$0	\$1,984,169

Child Care Licensing and Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$8,938,106	54.0	\$2,478,438	\$858,526	\$0	\$5,601,142
FY 2017-18 Initial Appropriation	\$8,938,106	54.0	\$2,478,438	\$858,526	\$0	\$5,601,142
TA-01 SS FY2017-18 Allocations	\$80,672	0.0	\$25,008	\$8,874	\$0	\$46,790
TA-02 Merit FY2017-18 Allocations	\$38,816	0.0	\$12,033	\$4,270	\$0	\$22,513
FY 2018-19 Base Request	\$9,057,594	54.0	\$2,515,479	\$871,670	\$0	\$5,670,445
R-24 DHS 1% Provider Rate Increase	\$46,433	0.0	\$14,394	\$5,108	\$0	\$26,931
FY 2018-19 Governor's Budget Request	\$9,104,027	54.0	\$2,529,873	\$876,778	\$0	\$5,697,376

Fine Assessed Against Licensees

SB 17-254 FY 2017-18 General Appropriation Act	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2018-19 Base Request	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$20,000	0.0	\$0	\$20,000	\$0	\$0

Child Care Assistance Program

SB 17-254 FY 2017-18 General Appropriation Act	\$92,147,947	0.0	\$24,791,827	\$9,899,322	\$0	\$57,456,798
FY 2017-18 Initial Appropriation	\$92,147,947	0.0	\$24,791,827	\$9,899,322	\$0	\$57,456,798
FY 2018-19 Base Request	\$92,147,947	0.0	\$24,791,827	\$9,899,322	\$0	\$57,456,798
R-24 DHS 1% Provider Rate Increase	\$921,479	0.0	\$247,918	\$98,993	\$0	\$574,568
FY 2018-19 Governor's Budget Request	\$93,069,426	0.0	\$25,039,745	\$9,998,315	\$0	\$58,031,366

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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06. Division of Early Childhood, (A) Division of Early Care and Learning

**Child Care Assistance Cliff Effect
Pilot Program**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,269,453	1.0	\$69,453	\$1,200,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,269,453	1.0	\$69,453	\$1,200,000	\$0	\$0
TA-01 SS FY2017-18 Allocations	\$1,071	0.0	\$1,071	\$0	\$0	\$0
TA-02 Merit FY2017-18 Allocations	\$467	0.0	\$467	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,270,991	1.0	\$70,991	\$1,200,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,270,991	1.0	\$70,991	\$1,200,000	\$0	\$0

**Child Care Assistance Program
Market Rate Study**

SB 17-254 FY 2017-18 General Appropriation Act	\$55,000	0.0	\$55,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$55,000	0.0	\$55,000	\$0	\$0	\$0
FY 2018-19 Base Request	\$55,000	0.0	\$55,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$55,000	0.0	\$55,000	\$0	\$0	\$0

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

SB 17-254 FY 2017-18 General Appropriation Act	\$8,671,947	1.0	\$4,758,371	\$439,495	\$0	\$3,474,081
FY 2017-18 Initial Appropriation	\$8,671,947	1.0	\$4,758,371	\$439,495	\$0	\$3,474,081
TA-01 SS FY2017-18 Allocations	\$2,539	0.0	\$1,396	\$127	\$0	\$1,016
TA-02 Merit FY2017-18 Allocations	\$1,195	0.0	\$657	\$60	\$0	\$478
FY 2018-19 Base Request	\$8,675,681	1.0	\$4,760,424	\$439,682	\$0	\$3,475,575
FY 2018-19 Governor's Budget Request	\$8,675,681	1.0	\$4,760,424	\$439,682	\$0	\$3,475,575

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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06. Division of Early Childhood, (A) Division of Early Care and Learning

School-Readiness Quality Improvement Program

SB 17-254 FY 2017-18 General Appropriation Act	\$2,229,652	1.0	\$0	\$0	\$0	\$2,229,652
FY 2017-18 Initial Appropriation	\$2,229,652	1.0	\$0	\$0	\$0	\$2,229,652
TA-01 SS FY2017-18 Allocations	\$1,300	0.0	\$0	\$0	\$0	\$1,300
FY 2018-19 Base Request	\$2,230,952	1.0	\$0	\$0	\$0	\$2,230,952
FY 2018-19 Governor's Budget Request	\$2,230,952	1.0	\$0	\$0	\$0	\$2,230,952

Early Literacy Book Distribution Partnership

SB 17-254 FY 2017-18 General Appropriation Act	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2018-19 Base Request	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$100,000	0.0	\$100,000	\$0	\$0	\$0

Micro Grants to Increase Access to Child Care

SB 17-254 FY 2017-18 General Appropriation Act	\$250,000	0.0	\$0	\$0	\$0	\$250,000
FY 2017-18 Initial Appropriation	\$250,000	0.0	\$0	\$0	\$0	\$250,000
FY 2018-19 Base Request	\$250,000	0.0	\$0	\$0	\$0	\$250,000
R-22 Reduce Micro Grants to Increase Access to Child Care	(\$250,000)	0.0	\$0	\$0	\$0	(\$250,000)
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

06. Division of Early Childhood, (A) Division of Early Care and Learning

Continuation of Child Care Quality Initiatives

SB 17-254 FY 2017-18 General Appropriation Act	\$2,862,512	14.6	\$0	\$0	\$0	\$2,862,512
FY 2017-18 Initial Appropriation	\$2,862,512	14.6	\$0	\$0	\$0	\$2,862,512
FY 2018-19 Base Request	\$2,862,512	14.6	\$0	\$0	\$0	\$2,862,512
FY 2018-19 Governor's Budget Request	\$2,862,512	14.6	\$0	\$0	\$0	\$2,862,512

Child Care Assistance Program Support

SB 17-254 FY 2017-18 General Appropriation Act	\$1,200,000	0.0	\$0	\$0	\$0	\$1,200,000
FY 2017-18 Initial Appropriation	\$1,200,000	0.0	\$0	\$0	\$0	\$1,200,000
FY 2018-19 Base Request	\$1,200,000	0.0	\$0	\$0	\$0	\$1,200,000
FY 2018-19 Governor's Budget Request	\$1,200,000	0.0	\$0	\$0	\$0	\$1,200,000

Subtotal -- 06. Division of Early Childhood, (A) Division of Early Care and Learning

SB 17-254 FY 2017-18 General Appropriation Act	\$119,728,786	72.6	\$32,253,089	\$12,417,343	\$0	\$75,058,354
FY 2017-18 Initial Appropriation	\$119,728,786	72.6	\$32,253,089	\$12,417,343	\$0	\$75,058,354
TA-01 SS FY2017-18 Allocations	\$85,582	0.0	\$27,475	\$9,001	\$0	\$49,106
TA-02 Merit FY2017-18 Allocations	\$40,478	0.0	\$13,157	\$4,330	\$0	\$22,991
FY 2018-19 Base Request	\$119,854,846	72.6	\$32,293,721	\$12,430,674	\$0	\$75,130,451
R-22 Reduce Micro Grants to Increase Access to Child Care	(\$250,000)	0.0	\$0	\$0	\$0	(\$250,000)
R-24 DHS 1% Provider Rate Increase	\$967,912	0.0	\$262,312	\$104,101	\$0	\$601,499
FY 2018-19 Governor's Budget Request	\$120,572,758	72.6	\$32,556,033	\$12,534,775	\$0	\$75,481,950

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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06. Division of Early Childhood, (B) Division of Community and Family Support

Promoting Safe and Stable Families Program

SB 17-254 FY 2017-18 General Appropriation Act	\$4,215,147	2.0	\$54,882	\$1,064,934	\$0	\$3,095,331
FY 2017-18 Initial Appropriation	\$4,215,147	2.0	\$54,882	\$1,064,934	\$0	\$3,095,331
TA-01 SS FY2017-18 Allocations	\$8,341	0.0	\$167	\$2,085	\$0	\$6,089
TA-02 Merit FY2017-18 Allocations	\$4,244	0.0	\$85	\$1,061	\$0	\$3,098
FY 2018-19 Base Request	\$4,227,732	2.0	\$55,134	\$1,068,080	\$0	\$3,104,518
FY 2018-19 Governor's Budget Request	\$4,227,732	2.0	\$55,134	\$1,068,080	\$0	\$3,104,518

Early Childhood Mental Health Services

SB 17-254 FY 2017-18 General Appropriation Act	\$2,987,632	0.7	\$1,260,317	\$0	\$0	\$1,727,315
FY 2017-18 Initial Appropriation	\$2,987,632	0.7	\$1,260,317	\$0	\$0	\$1,727,315
TA-01 SS FY2017-18 Allocations	\$5,226	0.0	\$2,195	\$0	\$0	\$3,031
TA-02 Merit FY2017-18 Allocations	\$1,943	0.0	\$816	\$0	\$0	\$1,127
FY 2018-19 Base Request	\$2,994,801	0.7	\$1,263,328	\$0	\$0	\$1,731,473
R-24 DHS 1% Provider Rate Increase	\$29,948	0.0	\$12,633	\$0	\$0	\$17,315
FY 2018-19 Governor's Budget Request	\$3,024,749	0.7	\$1,275,961	\$0	\$0	\$1,748,788

Early Intervention Services

SB 17-254 FY 2017-18 General Appropriation Act	\$44,597,569	6.5	\$23,630,843	\$12,693,988	\$0	\$8,272,738
FY 2017-18 Initial Appropriation	\$44,597,569	6.5	\$23,630,843	\$12,693,988	\$0	\$8,272,738
TA-01 SS FY2017-18 Allocations	\$11,069	0.0	\$0	\$0	\$0	\$11,069
TA-02 Merit FY2017-18 Allocations	\$5,861	0.0	\$0	\$0	\$0	\$5,861
FY 2018-19 Base Request	\$44,614,499	6.5	\$23,630,843	\$12,693,988	\$0	\$8,289,668
R-24 DHS 1% Provider Rate Increase	\$446,145	0.0	\$236,308	\$126,940	\$0	\$82,897
FY 2018-19 Governor's Budget Request	\$45,060,644	6.5	\$23,867,151	\$12,820,928	\$0	\$8,372,565

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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06. Division of Early Childhood, (B) Division of Community and Family Support

Early Intervention Services Case Management

SB 17-254 FY 2017-18 General Appropriation Act	\$11,138,994	0.0	\$4,483,635	\$0	\$6,655,359	\$0
FY 2017-18 Initial Appropriation	\$11,138,994	0.0	\$4,483,635	\$0	\$6,655,359	\$0
FY 2018-19 Base Request	\$11,138,994	0.0	\$4,483,635	\$0	\$6,655,359	\$0
R-24 DHS 1% Provider Rate Increase	\$111,390	0.0	\$44,836	\$0	\$66,554	\$0
FY 2018-19 Governor's Budget Request	\$11,250,384	0.0	\$4,528,471	\$0	\$6,721,913	\$0

Colorado Children's Trust Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$1,100,739	1.5	\$0	\$457,139	\$0	\$643,600
FY 2017-18 Initial Appropriation	\$1,100,739	1.5	\$0	\$457,139	\$0	\$643,600
TA-01 SS FY2017-18 Allocations	\$3,060	0.0	\$0	\$3,060	\$0	\$0
TA-02 Merit FY2017-18 Allocations	\$1,904	0.0	\$0	\$1,904	\$0	\$0
FY 2018-19 Base Request	\$1,105,703	1.5	\$0	\$462,103	\$0	\$643,600
FY 2018-19 Governor's Budget Request	\$1,105,703	1.5	\$0	\$462,103	\$0	\$643,600

Nurse Home Visitor Program

SB 17-254 FY 2017-18 General Appropriation Act	\$21,665,609	3.0	\$0	\$21,461,009	\$0	\$204,600
FY 2017-18 Initial Appropriation	\$21,665,609	3.0	\$0	\$21,461,009	\$0	\$204,600
TA-01 SS FY2017-18 Allocations	\$4,195	0.0	\$0	\$4,195	\$0	\$0
TA-02 Merit FY2017-18 Allocations	\$2,134	0.0	\$0	\$2,134	\$0	\$0
FY 2018-19 Base Request	\$21,671,938	3.0	\$0	\$21,467,338	\$0	\$204,600
FY 2018-19 Governor's Budget Request	\$21,671,938	3.0	\$0	\$21,467,338	\$0	\$204,600

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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06. Division of Early Childhood, (B) Division of Community and Family Support

Family Support Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,035,593	0.5	\$750,000	\$22,500	\$0	\$263,093
FY 2017-18 Initial Appropriation	\$1,035,593	0.5	\$750,000	\$22,500	\$0	\$263,093
TA-01 SS FY2017-18 Allocations	\$1,566	0.0	\$1,566	\$0	\$0	\$0
TA-02 Merit FY2017-18 Allocations	\$1,138	0.0	\$1,138	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,038,297	0.5	\$752,704	\$22,500	\$0	\$263,093
FY 2018-19 Governor's Budget Request	\$1,038,297	0.5	\$752,704	\$22,500	\$0	\$263,093

Community-Based Child Abuse Prevention Services

SB 17-254 FY 2017-18 General Appropriation Act	\$8,444,769	2.0	\$8,444,769	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$8,444,769	2.0	\$8,444,769	\$0	\$0	\$0
FY 2018-19 Base Request	\$8,444,769	2.0	\$8,444,769	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$8,444,769	2.0	\$8,444,769	\$0	\$0	\$0

Healthy Steps Sustainability

SB 17-254 FY 2017-18 General Appropriation Act	\$421,360	0.0	\$421,360	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$421,360	0.0	\$421,360	\$0	\$0	\$0
TA-13 R-15 Healthy Steps for Young Children	\$150,586	0.0	\$150,586	\$0	\$0	\$0
FY 2018-19 Base Request	\$571,946	0.0	\$571,946	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$571,946	0.0	\$571,946	\$0	\$0	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

Reappropriated
Funds

Federal Funds

Total Funds FTE General Fund Cash Funds

06. Division of Early Childhood, (B) Division of Community and Family Support

**Expansion of Evidence Based
Incredible Years Program**

R-17 Expansion of Evidence Based Incredible Years Program	\$601,545	1.1	\$0	\$601,545	\$0	\$0
FY 2018-19 Governor's Budget Request	\$601,545	1.1	\$0	\$601,545	\$0	\$0

**Subtotal -- 06. Division of Early
Childhood, (B) Division of Community
and Family Support**

SB 17-254 FY 2017-18 General Appropriation Act	\$95,607,412	16.2	\$39,045,806	\$35,699,570	\$6,655,359	\$14,206,677
FY 2017-18 Initial Appropriation	\$95,607,412	16.2	\$39,045,806	\$35,699,570	\$6,655,359	\$14,206,677
TA-01 SS FY2017-18 Allocations	\$33,457	0.0	\$3,928	\$9,340	\$0	\$20,189
TA-02 Merit FY2017-18 Allocations	\$17,224	0.0	\$2,039	\$5,099	\$0	\$10,086
TA-13 R-15 Healthy Steps for Young Children	\$150,586	0.0	\$150,586	\$0	\$0	\$0
FY 2018-19 Base Request	\$95,808,679	16.2	\$39,202,359	\$35,714,009	\$6,655,359	\$14,236,952
R-17 Expansion of Evidence Based Incredible Years Program	\$601,545	1.1	\$0	\$601,545	\$0	\$0
R-24 DHS 1% Provider Rate Increase	\$587,483	0.0	\$293,777	\$126,940	\$66,554	\$100,212
FY 2018-19 Governor's Budget Request	\$96,997,707	17.3	\$39,496,136	\$36,442,494	\$6,721,913	\$14,337,164

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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06. Division of Early Childhood, (C) Indirect Cost Assessment

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$5,100,127	0.0	\$0	\$2,252,702	\$40,923	\$2,806,502
FY 2017-18 Initial Appropriation	\$5,100,127	0.0	\$0	\$2,252,702	\$40,923	\$2,806,502
TA-27 Statewide Common Policy Adjustment	(\$15,892)	0.0	\$0	(\$7,019)	(\$128)	(\$8,745)
TA-29 Legal Services Allocation Adjustment	\$2,780	0.0	\$0	\$1,228	\$22	\$1,530
FY 2018-19 Base Request	\$5,087,015	0.0	\$0	\$2,246,911	\$40,817	\$2,799,287
NP-02 Operating System Suite	\$28,070	0.0	\$0	\$12,399	\$225	\$15,446
NP-04 Cybersecurity Liability Insurance Policy	\$1,728	0.0	\$0	\$764	\$13	\$951
NP-06 Annual Fleet Vehicle Request	\$8,255	0.0	\$0	\$3,646	\$66	\$4,543
R-23 HIPAA Security Remediation	(\$4,879)	0.0	\$0	(\$2,155)	(\$2,685)	(\$39)
FY 2018-19 Governor's Budget Request	\$5,120,189	0.0	\$0	\$2,261,565	\$38,436	\$2,820,188

Subtotal -- 06. Division of Early Childhood, (C) Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$5,100,127	0.0	\$0	\$2,252,702	\$40,923	\$2,806,502
FY 2017-18 Initial Appropriation	\$5,100,127	0.0	\$0	\$2,252,702	\$40,923	\$2,806,502
TA-27 Statewide Common Policy Adjustment	(\$15,892)	0.0	\$0	(\$7,019)	(\$128)	(\$8,745)
TA-29 Legal Services Allocation Adjustment	\$2,780	0.0	\$0	\$1,228	\$22	\$1,530
FY 2018-19 Base Request	\$5,087,015	0.0	\$0	\$2,246,911	\$40,817	\$2,799,287
NP-02 Operating System Suite	\$28,070	0.0	\$0	\$12,399	\$225	\$15,446
NP-04 Cybersecurity Liability Insurance Policy	\$1,728	0.0	\$0	\$764	\$13	\$951
NP-06 Annual Fleet Vehicle Request	\$8,255	0.0	\$0	\$3,646	\$66	\$4,543
R-23 HIPAA Security Remediation	(\$4,879)	0.0	\$0	(\$2,155)	(\$2,685)	(\$39)
FY 2018-19 Governor's Budget Request	\$5,120,189	0.0	\$0	\$2,261,565	\$38,436	\$2,820,188

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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07. Office of Self Sufficiency, (A) Administration

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$814,293	15.0	\$324,085	\$0	\$0	\$490,208
FY 2017-18 Initial Appropriation	\$814,293	15.0	\$324,085	\$0	\$0	\$490,208
TA-01 SS FY2017-18 Allocations	\$31,030	0.0	\$12,412	\$0	\$0	\$18,618
TA-02 Merit FY2017-18 Allocations	\$11,765	0.0	\$4,706	\$0	\$0	\$7,059
FY 2018-19 Base Request	\$857,088	15.0	\$341,203	\$0	\$0	\$515,885
FY 2018-19 Governor's Budget Request	\$857,088	15.0	\$341,203	\$0	\$0	\$515,885

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$27,883	0.0	\$27,883	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$27,883	0.0	\$27,883	\$0	\$0	\$0
FY 2018-19 Base Request	\$27,883	0.0	\$27,883	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$27,883	0.0	\$27,883	\$0	\$0	\$0

Subtotal -- 07. Office of Self Sufficiency, (A) Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$842,176	15.0	\$351,968	\$0	\$0	\$490,208
FY 2017-18 Initial Appropriation	\$842,176	15.0	\$351,968	\$0	\$0	\$490,208
TA-01 SS FY2017-18 Allocations	\$31,030	0.0	\$12,412	\$0	\$0	\$18,618
TA-02 Merit FY2017-18 Allocations	\$11,765	0.0	\$4,706	\$0	\$0	\$7,059
FY 2018-19 Base Request	\$884,971	15.0	\$369,086	\$0	\$0	\$515,885
FY 2018-19 Governor's Budget Request	\$884,971	15.0	\$369,086	\$0	\$0	\$515,885

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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07. Office of Self Sufficiency, (B) Colorado Works Program

Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$1,618,865	18.0	\$0	\$0	\$0	\$1,618,865
FY 2017-18 Initial Appropriation	\$1,618,865	18.0	\$0	\$0	\$0	\$1,618,865
TA-01 SS FY2017-18 Allocations	\$23,165	0.0	\$0	\$0	\$0	\$23,165
TA-02 Merit FY2017-18 Allocations	\$10,612	0.0	\$0	\$0	\$0	\$10,612
FY 2018-19 Base Request	\$1,652,642	18.0	\$0	\$0	\$0	\$1,652,642
R-15 Enhancing County Colorado Works Case Management Perform	\$3,139,081	1.8	\$0	\$0	\$0	\$3,139,081
FY 2018-19 Governor's Budget Request	\$4,791,723	19.8	\$0	\$0	\$0	\$4,791,723

County Block Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$150,548,087	0.0	\$0	\$22,349,730	\$0	\$128,198,357
FY 2017-18 Initial Appropriation	\$150,548,087	0.0	\$0	\$22,349,730	\$0	\$128,198,357
FY 2018-19 Base Request	\$150,548,087	0.0	\$0	\$22,349,730	\$0	\$128,198,357
FY 2018-19 Governor's Budget Request	\$150,548,087	0.0	\$0	\$22,349,730	\$0	\$128,198,357

County Training

SB 17-254 FY 2017-18 General Appropriation Act	\$382,397	2.0	\$0	\$0	\$0	\$382,397
FY 2017-18 Initial Appropriation	\$382,397	2.0	\$0	\$0	\$0	\$382,397
TA-01 SS FY2017-18 Allocations	\$1,252	0.0	\$0	\$0	\$0	\$1,252
TA-02 Merit FY2017-18 Allocations	\$273	0.0	\$0	\$0	\$0	\$273
FY 2018-19 Base Request	\$383,922	2.0	\$0	\$0	\$0	\$383,922
FY 2018-19 Governor's Budget Request	\$383,922	2.0	\$0	\$0	\$0	\$383,922

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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07. Office of Self Sufficiency, (B) Colorado Works Program

Domestic Abuse Program

SB 17-254 FY 2017-18 General Appropriation Act	\$1,848,993	2.7	\$0	\$1,219,316	\$0	\$629,677
FY 2017-18 Initial Appropriation	\$1,848,993	2.7	\$0	\$1,219,316	\$0	\$629,677
TA-01 SS FY2017-18 Allocations	\$4,752	0.0	\$0	\$4,752	\$0	\$0
TA-02 Merit FY2017-18 Allocations	\$2,636	0.0	\$0	\$2,636	\$0	\$0
FY 2018-19 Base Request	\$1,856,381	2.7	\$0	\$1,226,704	\$0	\$629,677
FY 2018-19 Governor's Budget Request	\$1,856,381	2.7	\$0	\$1,226,704	\$0	\$629,677

Works Program Evaluation

SB 17-254 FY 2017-18 General Appropriation Act	\$495,440	0.0	\$0	\$0	\$0	\$495,440
FY 2017-18 Initial Appropriation	\$495,440	0.0	\$0	\$0	\$0	\$495,440
FY 2018-19 Base Request	\$495,440	0.0	\$0	\$0	\$0	\$495,440
FY 2018-19 Governor's Budget Request	\$495,440	0.0	\$0	\$0	\$0	\$495,440

Workforce Development Council

SB 17-254 FY 2017-18 General Appropriation Act	\$76,211	0.0	\$0	\$0	\$0	\$76,211
FY 2017-18 Initial Appropriation	\$76,211	0.0	\$0	\$0	\$0	\$76,211
FY 2018-19 Base Request	\$76,211	0.0	\$0	\$0	\$0	\$76,211
FY 2018-19 Governor's Budget Request	\$76,211	0.0	\$0	\$0	\$0	\$76,211

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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07. Office of Self Sufficiency, (B) Colorado Works Program

Transitional Jobs Program

SB 17-254 FY 2017-18 General Appropriation Act	\$2,296,281	2.0	\$2,296,281	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,296,281	2.0	\$2,296,281	\$0	\$0	\$0
TA-01 SS FY2017-18 Allocations	\$1,786	0.0	\$1,786	\$0	\$0	\$0
TA-02 Merit FY2017-18 Allocations	\$1,125	0.0	\$1,125	\$0	\$0	\$0
TA-21 HB 16-1290 Transitional Jobs (ReHire)	(\$1,144,653)	(1.0)	(\$1,144,653)	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,154,539	1.0	\$1,154,539	\$0	\$0	\$0
R-07 ReHire Colorado Extension	\$1,278,751	1.0	\$1,278,751	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,433,290	2.0	\$2,433,290	\$0	\$0	\$0

Subsidized Employment Program

SB 17-292 Colorado Works Employment Opportunities With Wages	\$4,000,000	0.0	\$0	\$0	\$0	\$4,000,000
FY 2017-18 Initial Appropriation	\$4,000,000	0.0	\$0	\$0	\$0	\$4,000,000
FY 2018-19 Base Request	\$4,000,000	0.0	\$0	\$0	\$0	\$4,000,000
FY 2018-19 Governor's Budget Request	\$4,000,000	0.0	\$0	\$0	\$0	\$4,000,000

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Office of Self Sufficiency, (B) Colorado Works Program						
Subtotal -- 07. Office of Self Sufficiency, (B) Colorado Works Program						
SB 17-254 FY 2017-18 General Appropriation Act	\$157,266,274	24.7	\$2,296,281	\$23,569,046	\$0	\$131,400,947
SB 17-292 Colorado Works Employment Opportunities With Wages	\$4,000,000	0.0	\$0	\$0	\$0	\$4,000,000
FY 2017-18 Initial Appropriation	\$161,266,274	24.7	\$2,296,281	\$23,569,046	\$0	\$135,400,947
TA-01 SS FY2017-18 Allocations	\$30,955	0.0	\$1,786	\$4,752	\$0	\$24,417
TA-02 Merit FY2017-18 Allocations	\$14,646	0.0	\$1,125	\$2,636	\$0	\$10,885
TA-21 HB 16-1290 Transitional Jobs (ReHire)	(\$1,144,653)	(1.0)	(\$1,144,653)	\$0	\$0	\$0
FY 2018-19 Base Request	\$160,167,222	23.7	\$1,154,539	\$23,576,434	\$0	\$135,436,249
R-07 ReHire Colorado Extension	\$1,278,751	1.0	\$1,278,751	\$0	\$0	\$0
R-15 Enhancing County Colorado Works Case Management Perform	\$3,139,081	1.8	\$0	\$0	\$0	\$3,139,081
FY 2018-19 Governor's Budget Request	\$164,585,054	26.5	\$2,433,290	\$23,576,434	\$0	\$138,575,330

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs

Low Income Assistance Program

SB 17-254 FY 2017-18 General Appropriation Act	\$48,141,574	5.2	\$0	\$4,250,000	\$0	\$43,891,574
FY 2017-18 Initial Appropriation	\$48,141,574	5.2	\$0	\$4,250,000	\$0	\$43,891,574
TA-01 SS FY2017-18 Allocations	\$6,486	0.0	\$0	\$0	\$0	\$6,486
TA-02 Merit FY2017-18 Allocations	\$2,178	0.0	\$0	\$0	\$0	\$2,178
FY 2018-19 Base Request	\$48,150,238	5.2	\$0	\$4,250,000	\$0	\$43,900,238
FY 2018-19 Governor's Budget Request	\$48,150,238	5.2	\$0	\$4,250,000	\$0	\$43,900,238

Supplemental Nutrition Assistance Program

SB 17-254 FY 2017-18 General Appropriation Act	\$1,378,363	10.0	\$690,624	\$0	\$0	\$687,739
FY 2017-18 Initial Appropriation	\$1,378,363	10.0	\$690,624	\$0	\$0	\$687,739
TA-01 SS FY2017-18 Allocations	\$2,372	0.0	\$1,186	\$0	\$0	\$1,186
TA-02 Merit FY2017-18 Allocations	\$1,206	0.0	\$603	\$0	\$0	\$603
FY 2018-19 Base Request	\$1,381,941	10.0	\$692,413	\$0	\$0	\$689,528
R-08 Enhancing SNAP Performance and Increasing County TA	\$421,328	6.4	\$210,665	\$0	\$0	\$210,663
FY 2018-19 Governor's Budget Request	\$1,803,269	16.4	\$903,078	\$0	\$0	\$900,191

Supplemental Nutrition Assist. Program State Staff Training

SB 17-254 FY 2017-18 General Appropriation Act	\$25,000	0.0	\$12,500	\$0	\$0	\$12,500
FY 2017-18 Initial Appropriation	\$25,000	0.0	\$12,500	\$0	\$0	\$12,500
FY 2018-19 Base Request	\$25,000	0.0	\$12,500	\$0	\$0	\$12,500
FY 2018-19 Governor's Budget Request	\$25,000	0.0	\$12,500	\$0	\$0	\$12,500

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs

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

SB 17-254 FY 2017-18 General Appropriation Act	\$2,081,582	6.2	\$188,194	\$410,182	\$0	\$1,483,206
FY 2017-18 Initial Appropriation	\$2,081,582	6.2	\$188,194	\$410,182	\$0	\$1,483,206
TA-01 SS FY2017-18 Allocations	\$3,801	0.0	\$342	\$760	\$0	\$2,699
TA-02 Merit FY2017-18 Allocations	\$952	0.0	\$86	\$190	\$0	\$676
FY 2018-19 Base Request	\$2,086,335	6.2	\$188,622	\$411,132	\$0	\$1,486,581
FY 2018-19 Governor's Budget Request	\$2,086,335	6.2	\$188,622	\$411,132	\$0	\$1,486,581

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

SB 17-254 FY 2017-18 General Appropriation Act	\$261,452	0.0	\$78,435	\$52,291	\$0	\$130,726
FY 2017-18 Initial Appropriation	\$261,452	0.0	\$78,435	\$52,291	\$0	\$130,726
FY 2018-19 Base Request	\$261,452	0.0	\$78,435	\$52,291	\$0	\$130,726
FY 2018-19 Governor's Budget Request	\$261,452	0.0	\$78,435	\$52,291	\$0	\$130,726

Food Distribution Program

SB 17-254 FY 2017-18 General Appropriation Act	\$586,062	6.5	\$47,137	\$252,169	\$0	\$286,756
FY 2017-18 Initial Appropriation	\$586,062	6.5	\$47,137	\$252,169	\$0	\$286,756
TA-01 SS FY2017-18 Allocations	\$6,091	0.0	\$487	\$2,619	\$0	\$2,985
TA-02 Merit FY2017-18 Allocations	\$2,796	0.0	\$224	\$1,202	\$0	\$1,370
FY 2018-19 Base Request	\$594,949	6.5	\$47,848	\$255,990	\$0	\$291,111
FY 2018-19 Governor's Budget Request	\$594,949	6.5	\$47,848	\$255,990	\$0	\$291,111

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs

Income Tax Offset

SB 17-254 FY 2017-18 General Appropriation Act	\$4,128	0.0	\$2,064	\$0	\$0	\$2,064
FY 2017-18 Initial Appropriation	\$4,128	0.0	\$2,064	\$0	\$0	\$2,064
FY 2018-19 Base Request	\$4,128	0.0	\$2,064	\$0	\$0	\$2,064
FY 2018-19 Governor's Budget Request	\$4,128	0.0	\$2,064	\$0	\$0	\$2,064

Electronic Benefits Transfer Service

SB 17-254 FY 2017-18 General Appropriation Act	\$3,725,268	7.0	\$1,004,329	\$996,207	\$0	\$1,724,732
FY 2017-18 Initial Appropriation	\$3,725,268	7.0	\$1,004,329	\$996,207	\$0	\$1,724,732
TA-01 SS FY2017-18 Allocations	\$8,867	0.0	\$2,394	\$2,394	\$0	\$4,079
TA-02 Merit FY2017-18 Allocations	\$4,452	0.0	\$1,202	\$1,202	\$0	\$2,048
FY 2018-19 Base Request	\$3,738,587	7.0	\$1,007,925	\$999,803	\$0	\$1,730,859
FY 2018-19 Governor's Budget Request	\$3,738,587	7.0	\$1,007,925	\$999,803	\$0	\$1,730,859

Refugee Assistance

SB 17-254 FY 2017-18 General Appropriation Act	\$10,756,948	10.0	\$0	\$0	\$0	\$10,756,948
FY 2017-18 Initial Appropriation	\$10,756,948	10.0	\$0	\$0	\$0	\$10,756,948
TA-01 SS FY2017-18 Allocations	\$12,405	0.0	\$0	\$0	\$0	\$12,405
TA-02 Merit FY2017-18 Allocations	\$5,542	0.0	\$0	\$0	\$0	\$5,542
FY 2018-19 Base Request	\$10,774,895	10.0	\$0	\$0	\$0	\$10,774,895
R-24 DHS 1% Provider Rate Increase	\$18,439	0.0	\$0	\$0	\$0	\$18,439
FY 2018-19 Governor's Budget Request	\$10,793,334	10.0	\$0	\$0	\$0	\$10,793,334

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs

Systematic Alien Verification for Eligibility

SB 17-254 FY 2017-18 General Appropriation Act	\$41,785	1.0	\$5,845	\$2,295	\$25,779	\$7,866
FY 2017-18 Initial Appropriation	\$41,785	1.0	\$5,845	\$2,295	\$25,779	\$7,866
TA-01 SS FY2017-18 Allocations	\$1,031	0.0	\$144	\$52	\$639	\$196
TA-02 Merit FY2017-18 Allocations	\$748	0.0	\$105	\$37	\$464	\$142
FY 2018-19 Base Request	\$43,564	1.0	\$6,094	\$2,384	\$26,882	\$8,204
FY 2018-19 Governor's Budget Request	\$43,564	1.0	\$6,094	\$2,384	\$26,882	\$8,204

Subtotal -- 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs

SB 17-254 FY 2017-18 General Appropriation Act	\$67,002,162	45.9	\$2,029,128	\$5,963,144	\$25,779	\$58,984,111
FY 2017-18 Initial Appropriation	\$67,002,162	45.9	\$2,029,128	\$5,963,144	\$25,779	\$58,984,111
TA-01 SS FY2017-18 Allocations	\$41,053	0.0	\$4,553	\$5,825	\$639	\$30,036
TA-02 Merit FY2017-18 Allocations	\$17,874	0.0	\$2,220	\$2,631	\$464	\$12,559
FY 2018-19 Base Request	\$67,061,089	45.9	\$2,035,901	\$5,971,600	\$26,882	\$59,026,706
R-08 Enhancing SNAP Performance and Increasing County TA	\$421,328	6.4	\$210,665	\$0	\$0	\$210,663
R-24 DHS 1% Provider Rate Increase	\$18,439	0.0	\$0	\$0	\$0	\$18,439
FY 2018-19 Governor's Budget Request	\$67,500,856	52.3	\$2,246,566	\$5,971,600	\$26,882	\$59,255,808

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

Reappropriated
Funds

Total Funds FTE General Fund Cash Funds Federal Funds

07. Office of Self Sufficiency, (D) Child Support Enforcement

**Automated Child Support
Enforcement System**

SB 17-254 FY 2017-18 General Appropriation Act	\$9,088,092	16.9	\$2,582,228	\$724,339	\$0	\$5,781,525
FY 2017-18 Initial Appropriation	\$9,088,092	16.9	\$2,582,228	\$724,339	\$0	\$5,781,525
TA-01 SS FY2017-18 Allocations	\$29,370	0.0	\$7,930	\$2,056	\$0	\$19,384
TA-02 Merit FY2017-18 Allocations	\$12,329	0.0	\$3,329	\$863	\$0	\$8,137
FY 2018-19 Base Request	\$9,129,791	16.9	\$2,593,487	\$727,258	\$0	\$5,809,046
FY 2018-19 Governor's Budget Request	\$9,129,791	16.9	\$2,593,487	\$727,258	\$0	\$5,809,046

Child Support Enforcement

SB 17-254 FY 2017-18 General Appropriation Act	\$5,338,780	24.5	\$3,662,329	\$76,984	\$0	\$1,599,467
FY 2017-18 Initial Appropriation	\$5,338,780	24.5	\$3,662,329	\$76,984	\$0	\$1,599,467
TA-01 SS FY2017-18 Allocations	\$25,435	0.0	\$8,139	\$509	\$0	\$16,787
TA-02 Merit FY2017-18 Allocations	\$10,210	0.0	\$3,267	\$204	\$0	\$6,739
FY 2018-19 Base Request	\$5,374,425	24.5	\$3,673,735	\$77,697	\$0	\$1,622,993
FY 2018-19 Governor's Budget Request	\$5,374,425	24.5	\$3,673,735	\$77,697	\$0	\$1,622,993

**Subtotal -- 07. Office of Self Sufficiency,
(D) Child Support Enforcement**

SB 17-254 FY 2017-18 General Appropriation Act	\$14,426,872	41.4	\$6,244,557	\$801,323	\$0	\$7,380,992
FY 2017-18 Initial Appropriation	\$14,426,872	41.4	\$6,244,557	\$801,323	\$0	\$7,380,992
TA-01 SS FY2017-18 Allocations	\$54,805	0.0	\$16,069	\$2,565	\$0	\$36,171
TA-02 Merit FY2017-18 Allocations	\$22,539	0.0	\$6,596	\$1,067	\$0	\$14,876
FY 2018-19 Base Request	\$14,504,216	41.4	\$6,267,222	\$804,955	\$0	\$7,432,039
FY 2018-19 Governor's Budget Request	\$14,504,216	41.4	\$6,267,222	\$804,955	\$0	\$7,432,039

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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07. Office of Self Sufficiency, (E) Disability Determination Services

Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$18,032,144	121.7	\$0	\$0	\$0	\$18,032,144
FY 2017-18 Initial Appropriation	\$18,032,144	121.7	\$0	\$0	\$0	\$18,032,144
TA-01 SS FY2017-18 Allocations	\$145,643	0.0	\$0	\$0	\$0	\$145,643
TA-02 Merit FY2017-18 Allocations	\$61,899	0.0	\$0	\$0	\$0	\$61,899
FY 2018-19 Base Request	\$18,239,686	121.7	\$0	\$0	\$0	\$18,239,686
FY 2018-19 Governor's Budget Request	\$18,239,686	121.7	\$0	\$0	\$0	\$18,239,686

Subtotal -- 07. Office of Self Sufficiency, (E) Disability Determination Services

SB 17-254 FY 2017-18 General Appropriation Act	\$18,032,144	121.7	\$0	\$0	\$0	\$18,032,144
FY 2017-18 Initial Appropriation	\$18,032,144	121.7	\$0	\$0	\$0	\$18,032,144
TA-01 SS FY2017-18 Allocations	\$145,643	0.0	\$0	\$0	\$0	\$145,643
TA-02 Merit FY2017-18 Allocations	\$61,899	0.0	\$0	\$0	\$0	\$61,899
FY 2018-19 Base Request	\$18,239,686	121.7	\$0	\$0	\$0	\$18,239,686
FY 2018-19 Governor's Budget Request	\$18,239,686	121.7	\$0	\$0	\$0	\$18,239,686

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 17-254 FY 2017-18 General Appropriation Act	\$14,572,580	0.0	\$0	\$75,537	\$64,793	\$14,432,250
FY 2017-18 Initial Appropriation	\$14,572,580	0.0	\$0	\$75,537	\$64,793	\$14,432,250
TA-27 Statewide Common Policy Adjustment	(\$45,406)	0.0	\$0	(\$235)	(\$202)	(\$44,969)
TA-29 Legal Services Allocation Adjustment	\$7,946	0.0	\$0	\$41	\$35	\$7,870
FY 2018-19 Base Request	\$14,535,120	0.0	\$0	\$75,343	\$64,626	\$14,395,151
NP-02 Operating System Suite	\$80,205	0.0	\$0	\$416	\$357	\$79,432
NP-04 Cybersecurity Liability Insurance Policy	\$4,940	0.0	\$0	\$26	\$22	\$4,892
NP-06 Annual Fleet Vehicle Request	\$23,587	0.0	\$0	\$122	\$105	\$23,360
R-23 HIPAA Security Remediation	(\$13,941)	0.0	\$0	(\$72)	(\$62)	(\$13,807)
FY 2018-19 Governor's Budget Request	\$14,629,911	0.0	\$0	\$75,835	\$65,048	\$14,489,028

Subtotal -- 07. Office of Self Sufficiency, (F) Indirect Cost

SB 17-254 FY 2017-18 General Appropriation Act	\$14,572,580	0.0	\$0	\$75,537	\$64,793	\$14,432,250
FY 2017-18 Initial Appropriation	\$14,572,580	0.0	\$0	\$75,537	\$64,793	\$14,432,250
TA-27 Statewide Common Policy Adjustment	(\$45,406)	0.0	\$0	(\$235)	(\$202)	(\$44,969)
TA-29 Legal Services Allocation Adjustment	\$7,946	0.0	\$0	\$41	\$35	\$7,870
FY 2018-19 Base Request	\$14,535,120	0.0	\$0	\$75,343	\$64,626	\$14,395,151
NP-02 Operating System Suite	\$80,205	0.0	\$0	\$416	\$357	\$79,432
NP-04 Cybersecurity Liability Insurance Policy	\$4,940	0.0	\$0	\$26	\$22	\$4,892
NP-06 Annual Fleet Vehicle Request	\$23,587	0.0	\$0	\$122	\$105	\$23,360
R-23 HIPAA Security Remediation	(\$13,941)	0.0	\$0	(\$72)	(\$62)	(\$13,807)
FY 2018-19 Governor's Budget Request	\$14,629,911	0.0	\$0	\$75,835	\$65,048	\$14,489,028

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$5,962,359	70.5	\$1,724,823	\$405,975	\$881,150	\$2,950,411
SB 17-019 Medication Mental Illness In Justice Systems	\$24,000	0.0	\$24,000	\$0	\$0	\$0
SB 17-207 Strengthen Colorado Behavioral Health Crisis Syst.	\$50,404	0.9	\$0	\$50,404	\$0	\$0
FY 2017-18 Initial Appropriation	\$6,036,763	71.4	\$1,748,823	\$456,379	\$881,150	\$2,950,411
TA-01 SS FY2017-18 Allocations	\$91,718	0.0	\$29,350	\$5,503	\$15,592	\$41,273
TA-02 Merit FY2017-18 Allocations	\$47,006	0.0	\$15,042	\$2,820	\$7,991	\$21,153
TA-08 SB17-207 Strengthen Colorado Behavioral Health Crisis	\$10,080	0.1	\$0	\$10,080	\$0	\$0
TA-25 HCPF Oversight of Department Resources (NP-06)	\$5,590	0.1	\$5,590	\$0	\$0	\$0
FY 2018-19 Base Request	\$6,191,157	71.6	\$1,798,805	\$474,782	\$904,733	\$3,012,837
R-05e Outpatient Competency Restoration	\$140,844	2.0	\$140,844	\$0	\$0	\$0
R-13 Medication Consistency and Health Information Exchange	\$78,561	0.9	\$0	\$78,561	\$0	\$0
FY 2018-19 Governor's Budget Request	\$6,410,562	74.5	\$1,939,649	\$553,343	\$904,733	\$3,012,837

Human Services	Reconciliation Detail					
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$299,633	0.0	\$28,182	\$37,474	\$16,266	\$217,711
SB 17-012 Competency Restoration Services And Education	\$18,000	0.0	\$0	\$18,000	\$0	\$0
SB 17-019 Medication Mental Illness In Justice Systems	\$2,000	0.0	\$2,000	\$0	\$0	\$0
SB 17-207 Strengthen Colorado Behavioral Health Crisis Syst.	\$5,558	0.0	\$0	\$5,558	\$0	\$0
FY 2017-18 Initial Appropriation	\$325,191	0.0	\$30,182	\$61,032	\$16,266	\$217,711
TA-08 SB17-207 Strengthen Colorado Behavioral Health Crisis	(\$4,608)	0.0	\$0	(\$4,608)	\$0	\$0
TA-25 HCPF Oversight of Department Resources (NP-06)	(\$4,703)	0.0	(\$4,703)	\$0	\$0	\$0
FY 2018-19 Base Request	\$315,880	0.0	\$25,479	\$56,424	\$16,266	\$217,711
R-05e Outpatient Competency Restoration	\$1,950	0.0	\$1,950	\$0	\$0	\$0
R-13 Medication Consistency and Health Information Exchange	\$5,574	0.0	\$0	\$5,574	\$0	\$0
FY 2018-19 Governor's Budget Request	\$323,404	0.0	\$27,429	\$61,998	\$16,266	\$217,711

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration

Federal Programs and Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$21,000	0.0	\$0	\$0	\$0	\$21,000
FY 2017-18 Initial Appropriation	\$21,000	0.0	\$0	\$0	\$0	\$21,000
FY 2018-19 Base Request	\$21,000	0.0	\$0	\$0	\$0	\$21,000
FY 2018-19 Governor's Budget Request	\$21,000	0.0	\$0	\$0	\$0	\$21,000

Subtotal -- 08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$6,282,992	70.5	\$1,753,005	\$443,449	\$897,416	\$3,189,122
SB 17-012 Competency Restoration Services And Education	\$18,000	0.0	\$0	\$18,000	\$0	\$0
SB 17-019 Medication Mental Illness In Justice Systems	\$26,000	0.0	\$26,000	\$0	\$0	\$0
SB 17-207 Strengthen Colorado Behavioral Health Crisis Syst.	\$55,962	0.9	\$0	\$55,962	\$0	\$0
FY 2017-18 Initial Appropriation	\$6,382,954	71.4	\$1,779,005	\$517,411	\$897,416	\$3,189,122
TA-01 SS FY2017-18 Allocations	\$91,718	0.0	\$29,350	\$5,503	\$15,592	\$41,273
TA-02 Merit FY2017-18 Allocations	\$47,006	0.0	\$15,042	\$2,820	\$7,991	\$21,153
TA-08 SB17-207 Strengthen Colorado Behavioral Health Crisis	\$5,472	0.1	\$0	\$5,472	\$0	\$0
TA-25 HCPF Oversight of Department Resources (NP-06)	\$887	0.1	\$887	\$0	\$0	\$0
FY 2018-19 Base Request	\$6,528,037	71.6	\$1,824,284	\$531,206	\$920,999	\$3,251,548
R-05e Outpatient Competency Restoration	\$142,794	2.0	\$142,794	\$0	\$0	\$0
R-13 Medication Consistency and Health Information Exchange	\$84,135	0.9	\$0	\$84,135	\$0	\$0
FY 2018-19 Governor's Budget Request	\$6,754,966	74.5	\$1,967,078	\$615,341	\$920,999	\$3,251,548

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program

Mental Health Community Programs

SB 17-254 FY 2017-18 General Appropriation Act	\$35,167,897	0.0	\$26,766,411	\$0	\$161,909	\$8,239,577
FY 2017-18 Initial Appropriation	\$35,167,897	0.0	\$26,766,411	\$0	\$161,909	\$8,239,577
FY 2018-19 Base Request	\$35,167,897	0.0	\$26,766,411	\$0	\$161,909	\$8,239,577
R-24 DHS 1% Provider Rate Increase	\$267,664	0.0	\$267,664	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$35,435,561	0.0	\$27,034,075	\$0	\$161,909	\$8,239,577

Assertive Community Treatment Programs

SB 17-254 FY 2017-18 General Appropriation Act	\$16,972,468	0.0	\$16,276,827	\$695,641	\$0	\$0
FY 2017-18 Initial Appropriation	\$16,972,468	0.0	\$16,276,827	\$695,641	\$0	\$0
FY 2018-19 Base Request	\$16,972,468	0.0	\$16,276,827	\$695,641	\$0	\$0
R-24 DHS 1% Provider Rate Increase	\$162,768	0.0	\$162,768	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$17,135,236	0.0	\$16,439,595	\$695,641	\$0	\$0

Mental Health Services for Juvenile and Adult Offenders

SB 17-254 FY 2017-18 General Appropriation Act	\$5,519,298	0.0	\$0	\$5,519,298	\$0	\$0
FY 2017-18 Initial Appropriation	\$5,519,298	0.0	\$0	\$5,519,298	\$0	\$0
FY 2018-19 Base Request	\$5,519,298	0.0	\$0	\$5,519,298	\$0	\$0
R-24 DHS 1% Provider Rate Increase	\$55,193	0.0	\$0	\$55,193	\$0	\$0
FY 2018-19 Governor's Budget Request	\$5,574,491	0.0	\$0	\$5,574,491	\$0	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

Reappropriated
Funds

Total Funds FTE General Fund Cash Funds Federal Funds

08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program

**Mental Health Treatment Services
for Youth**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,093,969	0.0	\$664,408	\$304,205	\$125,356	\$0
FY 2017-18 Initial Appropriation	\$1,093,969	0.0	\$664,408	\$304,205	\$125,356	\$0
FY 2018-19 Base Request	\$1,093,969	0.0	\$664,408	\$304,205	\$125,356	\$0
R-10 Child Mental Health Treatment Act	\$650,651	0.0	\$650,651	\$0	\$0	\$0
R-24 DHS 1% Provider Rate Increase	\$10,940	0.0	\$6,644	\$3,042	\$1,254	\$0
FY 2018-19 Governor's Budget Request	\$1,755,560	0.0	\$1,321,703	\$307,247	\$126,610	\$0

Mental Health First Aid

SB 17-254 FY 2017-18 General Appropriation Act	\$210,000	0.0	\$210,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$210,000	0.0	\$210,000	\$0	\$0	\$0
FY 2018-19 Base Request	\$210,000	0.0	\$210,000	\$0	\$0	\$0
R-24 DHS 1% Provider Rate Increase	\$2,100	0.0	\$2,100	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$212,100	0.0	\$212,100	\$0	\$0	\$0

**Outpatient Based Competency
Restoration Program (SB 17-012)**

R-05e Outpatient Competency Restoration	\$937,038	0.0	\$937,038	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$937,038	0.0	\$937,038	\$0	\$0	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

Reappropriated
Funds

Total Funds FTE General Fund Cash Funds Funds Federal Funds

08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program

Subtotal -- 08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program

SB 17-254 FY 2017-18 General Appropriation Act	\$58,963,632	0.0	\$43,917,646	\$6,519,144	\$287,265	\$8,239,577
FY 2017-18 Initial Appropriation	\$58,963,632	0.0	\$43,917,646	\$6,519,144	\$287,265	\$8,239,577
FY 2018-19 Base Request	\$58,963,632	0.0	\$43,917,646	\$6,519,144	\$287,265	\$8,239,577
R-05e Outpatient Competency Restoration	\$937,038	0.0	\$937,038	\$0	\$0	\$0
R-10 Child Mental Health Treatment Act	\$650,651	0.0	\$650,651	\$0	\$0	\$0
R-24 DHS 1% Provider Rate Increase	\$498,665	0.0	\$439,176	\$58,235	\$1,254	\$0
FY 2018-19 Governor's Budget Request	\$61,049,986	0.0	\$45,944,511	\$6,577,379	\$288,519	\$8,239,577

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

Reappropriated
Funds

Total Funds FTE General Fund Cash Funds Funds Federal Funds

08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services

**Treatment and Detoxification
Contracts**

SB 17-254 FY 2017-18 General Appropriation Act	\$32,021,865	0.0	\$12,417,148	\$411,250	\$0	\$19,193,467
FY 2017-18 Initial Appropriation	\$32,021,865	0.0	\$12,417,148	\$411,250	\$0	\$19,193,467
FY 2018-19 Base Request	\$32,021,865	0.0	\$12,417,148	\$411,250	\$0	\$19,193,467
R-05b Community Based Intensive Residential Treat. Program	\$2,218,688	0.0	\$0	\$2,201,367	\$17,321	\$0
R-24 DHS 1% Provider Rate Increase	\$128,284	0.0	\$124,171	\$4,113	\$0	\$0
FY 2018-19 Governor's Budget Request	\$34,368,837	0.0	\$12,541,319	\$2,616,730	\$17,321	\$19,193,467

**Increasing Access to Effective
Substance Disorder Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$12,084,109	0.0	\$0	\$12,084,109	\$0	\$0
FY 2017-18 Initial Appropriation	\$12,084,109	0.0	\$0	\$12,084,109	\$0	\$0
FY 2018-19 Base Request	\$12,084,109	0.0	\$0	\$12,084,109	\$0	\$0
R-24 DHS 1% Provider Rate Increase	\$120,841	0.0	\$0	\$120,841	\$0	\$0
FY 2018-19 Governor's Budget Request	\$12,204,950	0.0	\$0	\$12,204,950	\$0	\$0

**High Risk Pregnant Women
Program**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,622,430	0.0	\$0	\$0	\$1,622,430	\$0
FY 2017-18 Initial Appropriation	\$1,622,430	0.0	\$0	\$0	\$1,622,430	\$0
FY 2018-19 Base Request	\$1,622,430	0.0	\$0	\$0	\$1,622,430	\$0
R-24 DHS 1% Provider Rate Increase	\$16,224	0.0	\$0	\$0	\$16,224	\$0
FY 2018-19 Governor's Budget Request	\$1,638,654	0.0	\$0	\$0	\$1,638,654	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services

Prevention Programs

SB 17-254 FY 2017-18 General Appropriation						
Act	\$6,417,342	0.0	\$35,076	\$51,250	\$0	\$6,331,016
FY 2017-18 Initial Appropriation	\$6,417,342	0.0	\$35,076	\$51,250	\$0	\$6,331,016
FY 2018-19 Base Request	\$6,417,342	0.0	\$35,076	\$51,250	\$0	\$6,331,016
R-24 DHS 1% Provider Rate Increase	\$864	0.0	\$351	\$513	\$0	\$0
FY 2018-19 Governor's Budget Request	\$6,418,206	0.0	\$35,427	\$51,763	\$0	\$6,331,016

Community Prevention and Treatment Programs

SB 17-254 FY 2017-18 General Appropriation						
Act	\$6,595,987	0.0	\$9,848	\$3,198,321	\$0	\$3,387,818
FY 2017-18 Initial Appropriation	\$6,595,987	0.0	\$9,848	\$3,198,321	\$0	\$3,387,818
FY 2018-19 Base Request	\$6,595,987	0.0	\$9,848	\$3,198,321	\$0	\$3,387,818
R-24 DHS 1% Provider Rate Increase	\$32,081	0.0	\$98	\$31,983	\$0	\$0
FY 2018-19 Governor's Budget Request	\$6,628,068	0.0	\$9,946	\$3,230,304	\$0	\$3,387,818

Offender Services

SB 17-254 FY 2017-18 General Appropriation						
Act	\$4,699,085	0.0	\$3,190,597	\$0	\$1,508,488	\$0
FY 2017-18 Initial Appropriation	\$4,699,085	0.0	\$3,190,597	\$0	\$1,508,488	\$0
FY 2018-19 Base Request	\$4,699,085	0.0	\$3,190,597	\$0	\$1,508,488	\$0
R-24 DHS 1% Provider Rate Increase	\$62,076	0.0	\$31,906	\$0	\$30,170	\$0
FY 2018-19 Governor's Budget Request	\$4,761,161	0.0	\$3,222,503	\$0	\$1,538,658	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

Reappropriated
Funds

Total Funds FTE General Fund Cash Funds Funds Federal Funds

08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services

Gambling Addiction Counseling Services

	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2018-19 Base Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
R-24 DHS 1% Provider Rate Increase	\$1,000	0.0	\$0	\$1,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$101,000	0.0	\$0	\$101,000		\$0

Subtotal -- 08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services

SB 17-254 FY 2017-18 General Appropriation Act	\$63,540,818	0.0	\$15,652,669	\$15,844,930	\$3,130,918	\$28,912,301
FY 2017-18 Initial Appropriation	\$63,540,818	0.0	\$15,652,669	\$15,844,930	\$3,130,918	\$28,912,301
FY 2018-19 Base Request	\$63,540,818	0.0	\$15,652,669	\$15,844,930	\$3,130,918	\$28,912,301
R-05b Community Based Intensive Residential Treat. Program	\$2,218,688	0.0	\$0	\$2,201,367	\$17,321	\$0
R-24 DHS 1% Provider Rate Increase	\$361,370	0.0	\$156,526	\$158,450	\$46,394	\$0
FY 2018-19 Governor's Budget Request	\$66,120,876	0.0	\$15,809,195	\$18,204,747	\$3,194,633	\$28,912,301

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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08. Behavioral Health Services, (D) Integrated Behavioral Health Services

Crisis Response System Services

SB 17-254 FY 2017-18 General Appropriation Act	\$23,274,160	0.0	\$23,274,160	\$0	\$0	\$0
SB 17-207 Strengthen Colorado Behavioral Health Crisis Syst.	\$4,070,318	0.0	\$0	\$4,070,318	\$0	\$0
FY 2017-18 Initial Appropriation	\$27,344,478	0.0	\$23,274,160	\$4,070,318	\$0	\$0
TA-08 SB17-207 Strengthen Colorado Behavioral Health Crisis	\$274,120	0.0	\$0	\$274,120	\$0	\$0
FY 2018-19 Base Request	\$27,618,598	0.0	\$23,274,160	\$4,344,438	\$0	\$0
R-24 DHS 1% Provider Rate Increase	\$232,742	0.0	\$232,742	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$27,851,340	0.0	\$23,506,902	\$4,344,438	\$0	\$0

Crisis Response System Telephone Hotline

SB 17-254 FY 2017-18 General Appropriation Act	\$3,037,912	0.0	\$3,037,912	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$3,037,912	0.0	\$3,037,912	\$0	\$0	\$0
FY 2018-19 Base Request	\$3,037,912	0.0	\$3,037,912	\$0	\$0	\$0
R-24 DHS 1% Provider Rate Increase	\$30,379	0.0	\$30,379	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,068,291	0.0	\$3,068,291	\$0	\$0	\$0

Crisis Response System Public Information Campaign

SB 17-254 FY 2017-18 General Appropriation Act	\$600,000	0.0	\$600,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$600,000	0.0	\$600,000	\$0	\$0	\$0
FY 2018-19 Base Request	\$600,000	0.0	\$600,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$600,000	0.0	\$600,000	\$0	\$0	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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08. Behavioral Health Services, (D) Integrated Behavioral Health Services

Community Transition Services

SB 17-254 FY 2017-18 General Appropriation Act	\$4,307,449	0.0	\$4,307,449	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,307,449	0.0	\$4,307,449	\$0	\$0	\$0
FY 2018-19 Base Request	\$4,307,449	0.0	\$4,307,449	\$0	\$0	\$0
R-24 DHS 1% Provider Rate Increase	\$43,074	0.0	\$43,074	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,350,523	0.0	\$4,350,523	\$0	\$0	\$0

Criminal Justice Diversion Programs

SB 17-254 FY 2017-18 General Appropriation Act	\$2,557,942	1.3	\$0	\$2,557,942	\$0	\$0
SB 17-207 Strengthen Colorado Behavioral Health Crisis Syst.	\$2,960,000	0.0	\$0	\$2,960,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$5,517,942	1.3	\$0	\$5,517,942	\$0	\$0
TA-19 BA-07 Diversion from the Criminal Justice System	\$43,886	0.0	\$0	\$43,886	\$0	\$0
FY 2018-19 Base Request	\$5,561,828	1.3	\$0	\$5,561,828	\$0	\$0
R-24 DHS 1% Provider Rate Increase	\$24,761	0.0	\$0	\$24,761	\$0	\$0
FY 2018-19 Governor's Budget Request	\$5,586,589	1.3	\$0	\$5,586,589	\$0	\$0

Jail-based Behavioral Health Services

SB 17-254 FY 2017-18 General Appropriation Act	\$5,256,185	0.0	\$0	\$0	\$5,256,185	\$0
FY 2017-18 Initial Appropriation	\$5,256,185	0.0	\$0	\$0	\$5,256,185	\$0
FY 2018-19 Base Request	\$5,256,185	0.0	\$0	\$0	\$5,256,185	\$0
R-24 DHS 1% Provider Rate Increase	\$105,124	0.0	\$0	\$0	\$105,124	\$0
FY 2018-19 Governor's Budget Request	\$5,361,309	0.0	\$0	\$0	\$5,361,309	\$0

Human Services	Reconciliation Detail					
FY 2018-19 Budget Request	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

08. Behavioral Health Services, (D) Integrated Behavioral Health Services
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Rural Co-occurring Disorder Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,035,529	0.0	\$0	\$1,035,529	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,035,529	0.0	\$0	\$1,035,529	\$0	\$0
FY 2018-19 Base Request	\$1,035,529	0.0	\$0	\$1,035,529	\$0	\$0
R-24 DHS 1% Provider Rate Increase	\$10,355	0.0	\$0	\$10,355	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,045,884	0.0	\$0	\$1,045,884	\$0	\$0

Medication Consistency and Health Information Exchange

R-13 Medication Consistency and Health Information Exchange	\$491,700	0.0	\$0	\$491,700	\$0	\$0
FY 2018-19 Governor's Budget Request	\$491,700	0.0	\$0	\$491,700	\$0	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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08. Behavioral Health Services, (D) Integrated Behavioral Health Services

Subtotal -- 08. Behavioral Health Services, (D) Integrated Behavioral Health Services

SB 17-254 FY 2017-18 General Appropriation Act	\$40,069,177	1.3	\$31,219,521	\$3,593,471	\$5,256,185	\$0
SB 17-207 Strengthen Colorado Behavioral Health Crisis Syst.	\$7,030,318	0.0	\$0	\$7,030,318	\$0	\$0
FY 2017-18 Initial Appropriation	\$47,099,495	1.3	\$31,219,521	\$10,623,789	\$5,256,185	\$0
TA-08 SB17-207 Strengthen Colorado Behavioral Health Crisis	\$274,120	0.0	\$0	\$274,120	\$0	\$0
TA-19 BA-07 Diversion from the Criminal Justice System	\$43,886	0.0	\$0	\$43,886	\$0	\$0
FY 2018-19 Base Request	\$47,417,501	1.3	\$31,219,521	\$10,941,795	\$5,256,185	\$0
R-13 Medication Consistency and Health Information Exchange	\$491,700	0.0	\$0	\$491,700	\$0	\$0
R-24 DHS 1% Provider Rate Increase	\$446,435	0.0	\$306,195	\$35,116	\$105,124	\$0
FY 2018-19 Governor's Budget Request	\$48,355,636	1.3	\$31,525,716	\$11,468,611	\$5,361,309	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$19,189,195	221.6	\$17,410,281	\$1,751,418	\$27,496	\$0
FY 2017-18 Initial Appropriation	\$19,189,195	221.6	\$17,410,281	\$1,751,418	\$27,496	\$0
TA-01 SS FY2017-18 Allocations	\$247,712	0.0	\$247,712	\$0	\$0	\$0
TA-02 Merit FY2017-18 Allocations	\$107,747	0.0	\$107,747	\$0	\$0	\$0
FY 2018-19 Base Request	\$19,544,654	221.6	\$17,765,740	\$1,751,418	\$27,496	\$0
R-01a Compensation Adjustments for Direct Care Positions at	\$1,200,851	0.0	\$1,200,851	\$0	\$0	\$0
R-24 DHS 1% Provider Rate Increase	\$39,486	0.0	\$39,486	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$20,784,991	221.6	\$19,006,077	\$1,751,418	\$27,496	\$0

Contract Medical Services

SB 17-254 FY 2017-18 General Appropriation Act	\$815,297	0.0	\$815,297	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$815,297	0.0	\$815,297	\$0	\$0	\$0
FY 2018-19 Base Request	\$815,297	0.0	\$815,297	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$815,297	0.0	\$815,297	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$1,379,280	0.0	\$1,210,707	\$140,977	\$27,596	\$0
FY 2017-18 Initial Appropriation	\$1,379,280	0.0	\$1,210,707	\$140,977	\$27,596	\$0
TA-15 R-14 Substance Use Disorder Treatment MHIs	(\$16,234)	0.0	\$0	(\$16,234)	\$0	\$0
TA-20 R-10, Mental Health Institutes Security Enhancements	(\$262,210)	0.0	(\$262,210)	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,100,836	0.0	\$948,497	\$124,743	\$27,596	\$0
FY 2018-19 Governor's Budget Request	\$1,100,836	0.0	\$948,497	\$124,743	\$27,596	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

Reappropriated
Funds

Total Funds FTE General Fund Cash Funds Funds Federal Funds

08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan

Pharmaceuticals

SB 17-254 FY 2017-18 General Appropriation Act	\$1,353,110	0.0	\$1,227,846	\$104,559	\$20,705	\$0
FY 2017-18 Initial Appropriation	\$1,353,110	0.0	\$1,227,846	\$104,559	\$20,705	\$0
FY 2018-19 Base Request	\$1,353,110	0.0	\$1,227,846	\$104,559	\$20,705	\$0
FY 2018-19 Governor's Budget Request	\$1,353,110	0.0	\$1,227,846	\$104,559	\$20,705	\$0

Capital Outlay

SB 17-254 FY 2017-18 General Appropriation Act	\$112,916	0.0	\$112,916	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$112,916	0.0	\$112,916	\$0	\$0	\$0
FY 2018-19 Base Request	\$112,916	0.0	\$112,916	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$112,916	0.0	\$112,916	\$0	\$0	\$0

Subtotal -- 08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan

SB 17-254 FY 2017-18 General Appropriation Act	\$22,849,798	221.6	\$20,777,047	\$1,996,954	\$75,797	\$0
FY 2017-18 Initial Appropriation	\$22,849,798	221.6	\$20,777,047	\$1,996,954	\$75,797	\$0
TA-01 SS FY2017-18 Allocations	\$247,712	0.0	\$247,712	\$0	\$0	\$0
TA-02 Merit FY2017-18 Allocations	\$107,747	0.0	\$107,747	\$0	\$0	\$0
TA-15 R-14 Substance Use Disorder Treatment MHIs	(\$16,234)	0.0	\$0	(\$16,234)	\$0	\$0
TA-20 R-10, Mental Health Institutes Security Enhancements	(\$262,210)	0.0	(\$262,210)	\$0	\$0	\$0
FY 2018-19 Base Request	\$22,926,813	221.6	\$20,870,296	\$1,980,720	\$75,797	\$0
R-01a Compensation Adjustments for Direct Care Positions at	\$1,200,851	0.0	\$1,200,851	\$0	\$0	\$0
R-24 DHS 1% Provider Rate Increase	\$39,486	0.0	\$39,486	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$24,167,150	221.6	\$22,110,633	\$1,980,720	\$75,797	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$70,620,903	995.4	\$60,902,596	\$3,195,849	\$6,522,458	\$0
FY 2017-18 Initial Appropriation	\$70,620,903	995.4	\$60,902,596	\$3,195,849	\$6,522,458	\$0
TA-01 SS FY2017-18 Allocations	\$988,315	0.0	\$988,315	\$0	\$0	\$0
TA-02 Merit FY2017-18 Allocations	\$438,672	0.0	\$438,672	\$0	\$0	\$0
TA-07 Staff-initiated: MHI program relocation	\$349,527	5.9	\$349,527	\$0	\$0	\$0
FY 2018-19 Base Request	\$72,397,417	1,001.3	\$62,679,110	\$3,195,849	\$6,522,458	\$0
R-01a Compensation Adjustments for Direct Care Positions at	\$2,758,541	0.0	\$2,758,541	\$0	\$0	\$0
R-01b Compensation Adjustments for Nurses at CMHIP	\$7,613,386	0.0	\$7,613,386	\$0	\$0	\$0
R-05c Court Ordered Reports FTE Caseload	\$905,405	11.0	\$905,405	\$0	\$0	\$0
R-05e Outpatient Competency Restoration	\$55,135	1.0	\$55,135	\$0	\$0	\$0
R-24 DHS 1% Provider Rate Increase	\$101,693	0.0	\$101,693	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$83,831,577	1,013.3	\$74,113,270	\$3,195,849	\$6,522,458	\$0

Contract Medical Services

SB 17-254 FY 2017-18 General Appropriation Act	\$3,485,919	0.0	\$3,485,919	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$3,485,919	0.0	\$3,485,919	\$0	\$0	\$0
FY 2018-19 Base Request	\$3,485,919	0.0	\$3,485,919	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,485,919	0.0	\$3,485,919	\$0	\$0	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$5,898,713	0.0	\$3,169,458	\$426,774	\$2,302,481	\$0
FY 2017-18 Initial Appropriation	\$5,898,713	0.0	\$3,169,458	\$426,774	\$2,302,481	\$0
TA-07 Staff-initiated: MHI program relocation	\$5,879	0.0	\$5,879	\$0	\$0	\$0
TA-15 R-14 Substance Use Disorder Treatment MHIs	(\$78,185)	0.0	\$0	(\$78,185)	\$0	\$0
TA-20 R-10, Mental Health Institutes Security Enhancements	(\$283,509)	0.0	(\$283,509)	\$0	\$0	\$0
FY 2018-19 Base Request	\$5,542,898	0.0	\$2,891,828	\$348,589	\$2,302,481	\$0
NP-03 Food Service for LVCF Population	\$172,514	0.0	\$0	\$0	\$172,514	\$0
R-05c Court Ordered Reports FTE Caseload	\$10,450	0.0	\$10,450	\$0	\$0	\$0
R-05e Outpatient Competency Restoration	\$975	0.0	\$975	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$5,726,837	0.0	\$2,903,253	\$348,589	\$2,474,995	\$0

Capital Outlay

SB 17-254 FY 2017-18 General Appropriation Act	\$324,068	0.0	\$324,068	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$324,068	0.0	\$324,068	\$0	\$0	\$0
FY 2018-19 Base Request	\$324,068	0.0	\$324,068	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$324,068	0.0	\$324,068	\$0	\$0	\$0

Pharmaceuticals

SB 17-254 FY 2017-18 General Appropriation Act	\$3,838,115	0.0	\$3,175,562	\$268,243	\$394,310	\$0
FY 2017-18 Initial Appropriation	\$3,838,115	0.0	\$3,175,562	\$268,243	\$394,310	\$0
TA-07 Staff-initiated: MHI program relocation	\$76,607	0.0	\$76,607	\$0	\$0	\$0
FY 2018-19 Base Request	\$3,914,722	0.0	\$3,252,169	\$268,243	\$394,310	\$0
FY 2018-19 Governor's Budget Request	\$3,914,722	0.0	\$3,252,169	\$268,243	\$394,310	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo

Educational Programs

SB 17-254 FY 2017-18 General Appropriation Act	\$169,261	2.7	\$52,720	\$0	\$116,541	\$0
FY 2017-18 Initial Appropriation	\$169,261	2.7	\$52,720	\$0	\$116,541	\$0
TA-01 SS FY2017-18 Allocations	\$1,082	0.0	\$1,082	\$0	\$0	\$0
TA-02 Merit FY2017-18 Allocations	\$472	0.0	\$472	\$0	\$0	\$0
FY 2018-19 Base Request	\$170,815	2.7	\$54,274	\$0	\$116,541	\$0
FY 2018-19 Governor's Budget Request	\$170,815	2.7	\$54,274	\$0	\$116,541	\$0

Jail-based Competency Restoration Program

SB 17-254 FY 2017-18 General Appropriation Act	\$6,156,602	3.0	\$6,156,602	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$6,156,602	3.0	\$6,156,602	\$0	\$0	\$0
TA-01 SS FY2017-18 Allocations	\$7,453	0.0	\$7,453	\$0	\$0	\$0
TA-02 Merit FY2017-18 Allocations	\$2,668	0.0	\$2,668	\$0	\$0	\$0
FY 2018-19 Base Request	\$6,166,723	3.0	\$6,166,723	\$0	\$0	\$0
R-05a Jail-based Bed Space	\$7,354,127	3.3	\$7,354,127	\$0	\$0	\$0
R-24 DHS 1% Provider Rate Increase	\$90,688	0.0	\$90,688	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$13,611,538	6.3	\$13,611,538	\$0	\$0	\$0

Circle Program

SB 17-254 FY 2017-18 General Appropriation Act	\$2,218,688	21.3	\$0	\$2,195,903	\$22,785	\$0
FY 2017-18 Initial Appropriation	\$2,218,688	21.3	\$0	\$2,195,903	\$22,785	\$0
TA-01 SS FY2017-18 Allocations	\$26,973	0.0	\$0	\$26,973	\$0	\$0
TA-02 Merit FY2017-18 Allocations	\$14,109	0.0	\$0	\$14,109	\$0	\$0
FY 2018-19 Base Request	\$2,259,770	21.3	\$0	\$2,236,985	\$22,785	\$0
R-05b Community Based Intensive Residential Treat. Program	(\$2,218,688)	0.0	\$0	(\$2,201,367)	(\$17,321)	\$0
FY 2018-19 Governor's Budget Request	\$41,082	21.3	\$0	\$35,618	\$5,464	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo

Subtotal -- 08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo

SB 17-254 FY 2017-18 General Appropriation Act	\$92,712,269	1,022.4	\$77,266,925	\$6,086,769	\$9,358,575	\$0
FY 2017-18 Initial Appropriation	\$92,712,269	1,022.4	\$77,266,925	\$6,086,769	\$9,358,575	\$0
TA-01 SS FY2017-18 Allocations	\$1,023,823	0.0	\$996,850	\$26,973	\$0	\$0
TA-02 Merit FY2017-18 Allocations	\$455,921	0.0	\$441,812	\$14,109	\$0	\$0
TA-07 Staff-initiated: MHI program relocation	\$432,013	5.9	\$432,013	\$0	\$0	\$0
TA-15 R-14 Substance Use Disorder Treatment MHIs	(\$78,185)	0.0	\$0	(\$78,185)	\$0	\$0
TA-20 R-10, Mental Health Institutes Security Enhancements	(\$283,509)	0.0	(\$283,509)	\$0	\$0	\$0
FY 2018-19 Base Request	\$94,262,332	1,028.3	\$78,854,091	\$6,049,666	\$9,358,575	\$0
NP-03 Food Service for LVCF Population	\$172,514	0.0	\$0	\$0	\$172,514	\$0
R-01a Compensation Adjustments for Direct Care Positions at	\$2,758,541	0.0	\$2,758,541	\$0	\$0	\$0
R-01b Compensation Adjustments for Nurses at CMHIP	\$7,613,386	0.0	\$7,613,386	\$0	\$0	\$0
R-05a Jail-based Bed Space	\$7,354,127	3.3	\$7,354,127	\$0	\$0	\$0
R-05b Community Based Intensive Residential Treat. Program	(\$2,218,688)	0.0	\$0	(\$2,201,367)	(\$17,321)	\$0
R-05c Court Ordered Reports FTE Caseload	\$915,855	11.0	\$915,855	\$0	\$0	\$0
R-05e Outpatient Competency Restoration	\$56,110	1.0	\$56,110	\$0	\$0	\$0
R-24 DHS 1% Provider Rate Increase	\$192,381	0.0	\$192,381	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$111,106,558	1,043.6	\$97,744,491	\$3,848,299	\$9,513,768	\$0

Human Services	Reconciliation Detail		
FY 2018-19 Budget Request			
	Total Funds	FTE	General Fund
			Cash Funds
			Reappropriated Funds
			Federal Funds

08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services
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Personal Services

R-05d Purchased Bed Capacity	\$159,687	3.0	\$159,687	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$159,687	3.0	\$159,687	\$0	\$0	\$0

Operating Expenses

R-05d Purchased Bed Capacity	\$14,171	0.0	\$14,171	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$14,171	0.0	\$14,171	\$0	\$0	\$0

Purchased Bed Capacity

R-05d Purchased Bed Capacity	\$3,199,882	0.0	\$3,199,882	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,199,882	0.0	\$3,199,882	\$0	\$0	\$0

Subtotal -- 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services
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FY 2017-18 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-05d Purchased Bed Capacity	\$3,373,740	3.0	\$3,373,740	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,373,740	3.0	\$3,373,740	\$0	\$0	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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08. Behavioral Health Services, (F) Indirect Cost Assessment

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$6,186,160	0.0	\$0	\$3,078,930	\$2,477,475	\$629,755
FY 2017-18 Initial Appropriation	\$6,186,160	0.0	\$0	\$3,078,930	\$2,477,475	\$629,755
TA-27 Statewide Common Policy Adjustment	(\$19,276)	0.0	\$0	(\$9,594)	(\$7,720)	(\$1,962)
TA-29 Legal Services Allocation Adjustment	\$3,373	0.0	\$0	\$1,679	\$1,351	\$343
FY 2018-19 Base Request	\$6,170,257	0.0	\$0	\$3,071,015	\$2,471,106	\$628,136
NP-02 Operating System Suite	\$34,047	0.0	\$0	\$16,946	\$13,635	\$3,466
NP-04 Cybersecurity Liability Insurance Policy	\$2,097	0.0	\$0	\$1,044	\$840	\$213
NP-06 Annual Fleet Vehicle Request	\$10,012	0.0	\$0	\$4,983	\$4,010	\$1,019
R-23 HIPAA Security Remediation	(\$5,917)	0.0	\$0	(\$2,945)	(\$2,370)	(\$602)
FY 2018-19 Governor's Budget Request	\$6,210,496	0.0	\$0	\$3,091,043	\$2,487,221	\$632,232

Subtotal -- 08. Behavioral Health Services, (F) Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$6,186,160	0.0	\$0	\$3,078,930	\$2,477,475	\$629,755
FY 2017-18 Initial Appropriation	\$6,186,160	0.0	\$0	\$3,078,930	\$2,477,475	\$629,755
TA-27 Statewide Common Policy Adjustment	(\$19,276)	0.0	\$0	(\$9,594)	(\$7,720)	(\$1,962)
TA-29 Legal Services Allocation Adjustment	\$3,373	0.0	\$0	\$1,679	\$1,351	\$343
FY 2018-19 Base Request	\$6,170,257	0.0	\$0	\$3,071,015	\$2,471,106	\$628,136
NP-02 Operating System Suite	\$34,047	0.0	\$0	\$16,946	\$13,635	\$3,466
NP-04 Cybersecurity Liability Insurance Policy	\$2,097	0.0	\$0	\$1,044	\$840	\$213
NP-06 Annual Fleet Vehicle Request	\$10,012	0.0	\$0	\$4,983	\$4,010	\$1,019
R-23 HIPAA Security Remediation	(\$5,917)	0.0	\$0	(\$2,945)	(\$2,370)	(\$602)
FY 2018-19 Governor's Budget Request	\$6,210,496	0.0	\$0	\$3,091,043	\$2,487,221	\$632,232

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center

**Wheat Ridge Regional Center
Intermediate Care Facility**

SB 17-254 FY 2017-18 General Appropriation Act	\$23,921,669	373.0	\$0	\$779,589	\$23,142,080	\$0
FY 2017-18 Initial Appropriation	\$23,921,669	373.0	\$0	\$779,589	\$23,142,080	\$0
TA-01 SS FY2017-18 Allocations	\$260,022	0.0	\$0	\$0	\$260,022	\$0
TA-02 Merit FY2017-18 Allocations	\$116,976	0.0	\$0	\$0	\$116,976	\$0
FY 2018-19 Base Request	\$24,298,667	373.0	\$0	\$779,589	\$23,519,078	\$0
FY 2018-19 Governor's Budget Request	\$24,298,667	373.0	\$0	\$779,589	\$23,519,078	\$0

**Wheat Ridge Regional Center
Depreciation**

SB 17-254 FY 2017-18 General Appropriation Act	\$180,718	0.0	\$0	\$0	\$180,718	\$0
FY 2017-18 Initial Appropriation	\$180,718	0.0	\$0	\$0	\$180,718	\$0
FY 2018-19 Base Request	\$180,718	0.0	\$0	\$0	\$180,718	\$0
FY 2018-19 Governor's Budget Request	\$180,718	0.0	\$0	\$0	\$180,718	\$0

**Wheat Ridge Regional Center
Resident Incentive Allowance**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,435,612	0.0	\$0	\$0	\$1,435,612	\$0
FY 2017-18 Initial Appropriation	\$1,435,612	0.0	\$0	\$0	\$1,435,612	\$0
FY 2018-19 Base Request	\$1,435,612	0.0	\$0	\$0	\$1,435,612	\$0
FY 2018-19 Governor's Budget Request	\$1,435,612	0.0	\$0	\$0	\$1,435,612	\$0

Human Services	Reconciliation Detail					
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center

Subtotal -- 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center

SB 17-254 FY 2017-18 General Appropriation Act	\$25,537,999	373.0	\$0	\$779,589	\$24,758,410	\$0
FY 2017-18 Initial Appropriation	\$25,537,999	373.0	\$0	\$779,589	\$24,758,410	\$0
TA-01 SS FY2017-18 Allocations	\$260,022	0.0	\$0	\$0	\$260,022	\$0
TA-02 Merit FY2017-18 Allocations	\$116,976	0.0	\$0	\$0	\$116,976	\$0
FY 2018-19 Base Request	\$25,914,997	373.0	\$0	\$779,589	\$25,135,408	\$0
FY 2018-19 Governor's Budget Request	\$25,914,997	373.0	\$0	\$779,589	\$25,135,408	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center

**Grand Junction Regional Center
Intermediate Care Facility**

SB 17-254 FY 2017-18 General Appropriation Act	\$7,801,431	98.8	\$0	\$712,070	\$7,089,361	\$0
FY 2017-18 Initial Appropriation	\$7,801,431	98.8	\$0	\$712,070	\$7,089,361	\$0
TA-01 SS FY2017-18 Allocations	\$116,158	0.0	\$0	\$0	\$116,158	\$0
TA-02 Merit FY2017-18 Allocations	\$51,477	0.0	\$0	\$0	\$51,477	\$0
FY 2018-19 Base Request	\$7,969,066	98.8	\$0	\$712,070	\$7,256,996	\$0
FY 2018-19 Governor's Budget Request	\$7,969,066	98.8	\$0	\$712,070	\$7,256,996	\$0

**Grand Junction Regional Center
Provider Fee**

SB 17-254 FY 2017-18 General Appropriation Act	\$453,291	0.0	\$0	\$0	\$453,291	\$0
FY 2017-18 Initial Appropriation	\$453,291	0.0	\$0	\$0	\$453,291	\$0
FY 2018-19 Base Request	\$453,291	0.0	\$0	\$0	\$453,291	\$0
FY 2018-19 Governor's Budget Request	\$453,291	0.0	\$0	\$0	\$453,291	\$0

**Grand Junction Regional Center
Waiver Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$5,103,775	174.2	\$0	\$398,264	\$4,705,511	\$0
FY 2017-18 Initial Appropriation	\$5,103,775	174.2	\$0	\$398,264	\$4,705,511	\$0
TA-01 SS FY2017-18 Allocations	\$80,514	0.0	\$0	\$0	\$80,514	\$0
TA-02 Merit FY2017-18 Allocations	\$37,604	0.0	\$0	\$0	\$37,604	\$0
FY 2018-19 Base Request	\$5,221,893	174.2	\$0	\$398,264	\$4,823,629	\$0
R-18 Restore Regional Center Funding	\$4,264,910	0.0	\$0	\$0	\$4,264,910	\$0
FY 2018-19 Governor's Budget Request	\$9,486,803	174.2	\$0	\$398,264	\$9,088,539	\$0

Human Services				Reconciliation Detail		
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center
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**Grand Junction Regional Center
Depreciation**

SB 17-254 FY 2017-18 General Appropriation						
Act	\$323,681	0.0	\$0	\$0	\$323,681	\$0
FY 2017-18 Initial Appropriation	\$323,681	0.0	\$0	\$0	\$323,681	\$0
FY 2018-19 Base Request	\$323,681	0.0	\$0	\$0	\$323,681	\$0
FY 2018-19 Governor's Budget Request	\$323,681	0.0	\$0	\$0	\$323,681	\$0

Subtotal -- 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center
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SB 17-254 FY 2017-18 General Appropriation						
Act	\$13,682,178	273.0	\$0	\$1,110,334	\$12,571,844	\$0
FY 2017-18 Initial Appropriation	\$13,682,178	273.0	\$0	\$1,110,334	\$12,571,844	\$0
TA-01 SS FY2017-18 Allocations	\$196,672	0.0	\$0	\$0	\$196,672	\$0
TA-02 Merit FY2017-18 Allocations	\$89,081	0.0	\$0	\$0	\$89,081	\$0
FY 2018-19 Base Request	\$13,967,931	273.0	\$0	\$1,110,334	\$12,857,597	\$0
R-18 Restore Regional Center Funding	\$4,264,910	0.0	\$0	\$0	\$4,264,910	\$0
FY 2018-19 Governor's Budget Request	\$18,232,841	273.0	\$0	\$1,110,334	\$17,122,507	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center

Pueblo Regional Center Waiver Services

SB 17-254 FY 2017-18 General Appropriation Act	\$7,948,534	181.8	\$0	\$539,856	\$7,408,678	\$0
FY 2017-18 Initial Appropriation	\$7,948,534	181.8	\$0	\$539,856	\$7,408,678	\$0
TA-01 SS FY2017-18 Allocations	\$123,581	0.0	\$0	\$0	\$123,581	\$0
TA-02 Merit FY2017-18 Allocations	\$55,871	0.0	\$0	\$0	\$55,871	\$0
FY 2018-19 Base Request	\$8,127,986	181.8	\$0	\$539,856	\$7,588,130	\$0
R-18 Restore Regional Center Funding	\$2,417,818	0.0	\$0	\$0	\$2,417,818	\$0
FY 2018-19 Governor's Budget Request	\$10,545,804	181.8	\$0	\$539,856	\$10,005,948	\$0

Pueblo Regional Center Depreciation

SB 17-254 FY 2017-18 General Appropriation Act	\$187,326	0.0	\$0	\$0	\$187,326	\$0
FY 2017-18 Initial Appropriation	\$187,326	0.0	\$0	\$0	\$187,326	\$0
FY 2018-19 Base Request	\$187,326	0.0	\$0	\$0	\$187,326	\$0
FY 2018-19 Governor's Budget Request	\$187,326	0.0	\$0	\$0	\$187,326	\$0

Subtotal -- 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center

SB 17-254 FY 2017-18 General Appropriation Act	\$8,135,860	181.8	\$0	\$539,856	\$7,596,004	\$0
FY 2017-18 Initial Appropriation	\$8,135,860	181.8	\$0	\$539,856	\$7,596,004	\$0
TA-01 SS FY2017-18 Allocations	\$123,581	0.0	\$0	\$0	\$123,581	\$0
TA-02 Merit FY2017-18 Allocations	\$55,871	0.0	\$0	\$0	\$55,871	\$0
FY 2018-19 Base Request	\$8,315,312	181.8	\$0	\$539,856	\$7,775,456	\$0
R-18 Restore Regional Center Funding	\$2,417,818	0.0	\$0	\$0	\$2,417,818	\$0
FY 2018-19 Governor's Budget Request	\$10,733,130	181.8	\$0	\$539,856	\$10,193,274	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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09. Services for People with Disabilities, (B) Work Therapy Program

Work Therapy Program

SB 17-254 FY 2017-18 General Appropriation Act	\$570,421	1.5	\$0	\$570,421	\$0	\$0
FY 2017-18 Initial Appropriation	\$570,421	1.5	\$0	\$570,421	\$0	\$0
TA-01 SS FY2017-18 Allocations	\$2,452	0.0	\$0	\$2,452	\$0	\$0
TA-02 Merit FY2017-18 Allocations	\$806	0.0	\$0	\$806	\$0	\$0
FY 2018-19 Base Request	\$573,679	1.5	\$0	\$573,679	\$0	\$0
FY 2018-19 Governor's Budget Request	\$573,679	1.5	\$0	\$573,679	\$0	\$0

Subtotal -- 09. Services for People with Disabilities, (B) Work Therapy Program

SB 17-254 FY 2017-18 General Appropriation Act	\$570,421	1.5	\$0	\$570,421	\$0	\$0
FY 2017-18 Initial Appropriation	\$570,421	1.5	\$0	\$570,421	\$0	\$0
TA-01 SS FY2017-18 Allocations	\$2,452	0.0	\$0	\$2,452	\$0	\$0
TA-02 Merit FY2017-18 Allocations	\$806	0.0	\$0	\$806	\$0	\$0
FY 2018-19 Base Request	\$573,679	1.5	\$0	\$573,679	\$0	\$0
FY 2018-19 Governor's Budget Request	\$573,679	1.5	\$0	\$573,679	\$0	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

Reappropriated
Funds

Total Funds FTE General Fund Cash Funds Funds Federal Funds

09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust

Traumatic Brain Injury Trust Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$2,800,000	1.5	\$0	\$2,800,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,800,000	1.5	\$0	\$2,800,000	\$0	\$0
TA-01 SS FY2017-18 Allocations	\$3,659	0.0	\$0	\$3,659	\$0	\$0
TA-02 Merit FY2017-18 Allocations	\$1,824	0.0	\$0	\$1,824	\$0	\$0
FY 2018-19 Base Request	\$2,805,483	1.5	\$0	\$2,805,483	\$0	\$0
R-20 Increase Colorado Brain Injury Program Spending Authori	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,005,483	1.5	\$0	\$3,005,483	\$0	\$0

Subtotal -- 09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust

SB 17-254 FY 2017-18 General Appropriation Act	\$2,800,000	1.5	\$0	\$2,800,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,800,000	1.5	\$0	\$2,800,000	\$0	\$0
TA-01 SS FY2017-18 Allocations	\$3,659	0.0	\$0	\$3,659	\$0	\$0
TA-02 Merit FY2017-18 Allocations	\$1,824	0.0	\$0	\$1,824	\$0	\$0
FY 2018-19 Base Request	\$2,805,483	1.5	\$0	\$2,805,483	\$0	\$0
R-20 Increase Colorado Brain Injury Program Spending Authori	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,005,483	1.5	\$0	\$3,005,483	\$0	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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09. Services for People with Disabilities, (D) Veterans Community Living Centers

Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$2,034,500	5.0	\$0	\$2,034,500	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,034,500	5.0	\$0	\$2,034,500	\$0	\$0
FY 2018-19 Base Request	\$2,034,500	5.0	\$0	\$2,034,500	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,034,500	5.0	\$0	\$2,034,500	\$0	\$0

Fitzsimons Veterans Community Living Center

SB 17-254 FY 2017-18 General Appropriation Act	\$22,140,700	238.4	\$0	\$10,627,500	\$0	\$11,513,200
FY 2017-18 Initial Appropriation	\$22,140,700	238.4	\$0	\$10,627,500	\$0	\$11,513,200
FY 2018-19 Base Request	\$22,140,700	238.4	\$0	\$10,627,500	\$0	\$11,513,200
R-01a Compensation Adjustments for Direct Care Positions at	\$701,565	0.0	\$491,095	\$210,470	\$0	\$0
R-21 VCLC Staffing Technical Adjustment	(\$47,943)	(2.0)	\$0	(\$47,943)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$22,794,322	236.4	\$491,095	\$10,790,027	\$0	\$11,513,200

Florence Veterans Community Living Center

SB 17-254 FY 2017-18 General Appropriation Act	\$11,502,900	140.0	\$0	\$7,131,800	\$0	\$4,371,100
FY 2017-18 Initial Appropriation	\$11,502,900	140.0	\$0	\$7,131,800	\$0	\$4,371,100
FY 2018-19 Base Request	\$11,502,900	140.0	\$0	\$7,131,800	\$0	\$4,371,100
R-01a Compensation Adjustments for Direct Care Positions at	\$667,128	0.0	\$466,990	\$200,138	\$0	\$0
R-21 VCLC Staffing Technical Adjustment	(\$227,214)	(5.0)	\$0	(\$227,214)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$11,942,814	135.0	\$466,990	\$7,104,724	\$0	\$4,371,100

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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09. Services for People with Disabilities, (D) Veterans Community Living Centers

Homelake Veterans Community Living Center

SB 17-254 FY 2017-18 General Appropriation Act	\$7,924,230	102.3	\$186,130	\$4,797,600	\$0	\$2,940,500
FY 2017-18 Initial Appropriation	\$7,924,230	102.3	\$186,130	\$4,797,600	\$0	\$2,940,500
FY 2018-19 Base Request	\$7,924,230	102.3	\$186,130	\$4,797,600	\$0	\$2,940,500
R-01a Compensation Adjustments for Direct Care Positions at	\$290,227	0.0	\$203,159	\$87,068	\$0	\$0
R-21 VCLC Staffing Technical Adjustment	(\$188,359)	(7.0)	\$0	(\$188,359)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$8,026,098	95.3	\$389,289	\$4,696,309	\$0	\$2,940,500

Homelake Military Veterans Cemetery

SB 17-254 FY 2017-18 General Appropriation Act	\$59,300	0.5	\$59,300	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$59,300	0.5	\$59,300	\$0	\$0	\$0
FY 2018-19 Base Request	\$59,300	0.5	\$59,300	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$59,300	0.5	\$59,300	\$0	\$0	\$0

Rifle Veterans Community Living Center

SB 17-254 FY 2017-18 General Appropriation Act	\$8,989,700	115.6	\$0	\$6,382,700	\$0	\$2,607,000
FY 2017-18 Initial Appropriation	\$8,989,700	115.6	\$0	\$6,382,700	\$0	\$2,607,000
FY 2018-19 Base Request	\$8,989,700	115.6	\$0	\$6,382,700	\$0	\$2,607,000
R-01a Compensation Adjustments for Direct Care Positions at	\$439,219	0.0	\$307,454	\$131,765	\$0	\$0
R-21 VCLC Staffing Technical Adjustment	(\$155,693)	(5.0)	\$0	(\$155,693)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$9,273,226	110.6	\$307,454	\$6,358,772	\$0	\$2,607,000

Human Services	Reconciliation Detail		
FY 2018-19 Budget Request			
	Total Funds	FTE	General Fund
			Cash Funds
			Reappropriated Funds
			Federal Funds

09. Services for People with Disabilities, (D) Veterans Community Living Centers

Walsenburg Veterans Community Living Center

SB 17-254 FY 2017-18 General Appropriation Act	\$373,600	1.0	\$0	\$373,600	\$0	\$0
FY 2017-18 Initial Appropriation	\$373,600	1.0	\$0	\$373,600	\$0	\$0
FY 2018-19 Base Request	\$373,600	1.0	\$0	\$373,600	\$0	\$0
FY 2018-19 Governor's Budget Request	\$373,600	1.0	\$0	\$373,600	\$0	\$0

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

SB 17-254 FY 2017-18 General Appropriation Act	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2018-19 Base Request	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$800,000	0.0	\$800,000	\$0	\$0	\$0

Subtotal -- 09. Services for People with Disabilities, (D) Veterans Community Living Centers

SB 17-254 FY 2017-18 General Appropriation Act	\$53,824,930	602.8	\$1,045,430	\$31,347,700	\$0	\$21,431,800
FY 2017-18 Initial Appropriation	\$53,824,930	602.8	\$1,045,430	\$31,347,700	\$0	\$21,431,800
FY 2018-19 Base Request	\$53,824,930	602.8	\$1,045,430	\$31,347,700	\$0	\$21,431,800
R-01a Compensation Adjustments for Direct Care Positions at	\$2,098,139	0.0	\$1,468,698	\$629,441	\$0	\$0
R-21 VCLC Staffing Technical Adjustment	(\$619,209)	(19.0)	\$0	(\$619,209)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$55,303,860	583.8	\$2,514,128	\$31,357,932	\$0	\$21,431,800

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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09. Services for People with Disabilities, (E) Indirect Cost Assessment

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$13,167,655	0.0	\$0	\$2,187,241	\$10,570,430	\$409,984
FY 2017-18 Initial Appropriation	\$13,167,655	0.0	\$0	\$2,187,241	\$10,570,430	\$409,984
TA-27 Statewide Common Policy Adjustment	(\$41,030)	0.0	\$0	(\$6,815)	(\$32,938)	(\$1,277)
TA-29 Legal Services Allocation Adjustment	\$7,181	0.0	\$0	\$1,193	\$5,764	\$224
FY 2018-19 Base Request	\$13,133,806	0.0	\$0	\$2,181,619	\$10,543,256	\$408,931
NP-02 Operating System Suite	\$72,471	0.0	\$0	\$12,038	\$58,177	\$2,256
NP-04 Cybersecurity Liability Insurance Policy	\$4,463	0.0	\$0	\$741	\$3,583	\$139
NP-06 Annual Fleet Vehicle Request	\$21,313	0.0	\$0	\$3,540	\$17,109	\$664
R-23 HIPAA Security Remediation	(\$12,596)	0.0	\$0	(\$2,092)	(\$10,112)	(\$392)
FY 2018-19 Governor's Budget Request	\$13,219,457	0.0	\$0	\$2,195,846	\$10,612,013	\$411,598

Subtotal -- 09. Services for People with Disabilities, (E) Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$13,167,655	0.0	\$0	\$2,187,241	\$10,570,430	\$409,984
FY 2017-18 Initial Appropriation	\$13,167,655	0.0	\$0	\$2,187,241	\$10,570,430	\$409,984
TA-27 Statewide Common Policy Adjustment	(\$41,030)	0.0	\$0	(\$6,815)	(\$32,938)	(\$1,277)
TA-29 Legal Services Allocation Adjustment	\$7,181	0.0	\$0	\$1,193	\$5,764	\$224
FY 2018-19 Base Request	\$13,133,806	0.0	\$0	\$2,181,619	\$10,543,256	\$408,931
NP-02 Operating System Suite	\$72,471	0.0	\$0	\$12,038	\$58,177	\$2,256
NP-04 Cybersecurity Liability Insurance Policy	\$4,463	0.0	\$0	\$741	\$3,583	\$139
NP-06 Annual Fleet Vehicle Request	\$21,313	0.0	\$0	\$3,540	\$17,109	\$664
R-23 HIPAA Security Remediation	(\$12,596)	0.0	\$0	(\$2,092)	(\$10,112)	(\$392)
FY 2018-19 Governor's Budget Request	\$13,219,457	0.0	\$0	\$2,195,846	\$10,612,013	\$411,598

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
10. Adult Assistance Programs, (A) Administration						
Administration						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,017,685	11.0	\$905,415	\$112,270	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,017,685	11.0	\$905,415	\$112,270	\$0	\$0
TA-01 SS FY2017-18 Allocations	\$20,769	0.0	\$18,485	\$2,284	\$0	\$0
TA-02 Merit FY2017-18 Allocations	\$7,772	0.0	\$6,917	\$855	\$0	\$0
FY 2018-19 Base Request	\$1,046,226	11.0	\$930,817	\$115,409	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,046,226	11.0	\$930,817	\$115,409	\$0	\$0

Subtotal -- 10. Adult Assistance Programs, (A) Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$1,017,685	11.0	\$905,415	\$112,270	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,017,685	11.0	\$905,415	\$112,270	\$0	\$0
TA-01 SS FY2017-18 Allocations	\$20,769	0.0	\$18,485	\$2,284	\$0	\$0
TA-02 Merit FY2017-18 Allocations	\$7,772	0.0	\$6,917	\$855	\$0	\$0
FY 2018-19 Base Request	\$1,046,226	11.0	\$930,817	\$115,409	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,046,226	11.0	\$930,817	\$115,409	\$0	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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10. Adult Assistance Programs, (B) Old Age Pension Program

Cash Assistance Programs

SB 17-254 FY 2017-18 General Appropriation Act	\$95,329,664	0.0	\$0	\$95,329,664	\$0	\$0
FY 2017-18 Initial Appropriation	\$95,329,664	0.0	\$0	\$95,329,664	\$0	\$0
FY 2018-19 Base Request	\$95,329,664	0.0	\$0	\$95,329,664	\$0	\$0
R-12 Old Age Pension Program Cost of Living Adjustment	\$1,908,641	0.0	\$0	\$1,908,641	\$0	\$0
FY 2018-19 Governor's Budget Request	\$97,238,305	0.0	\$0	\$97,238,305	\$0	\$0

Refunds

SB 17-254 FY 2017-18 General Appropriation Act	\$588,362	0.0	\$0	\$588,362	\$0	\$0
FY 2017-18 Initial Appropriation	\$588,362	0.0	\$0	\$588,362	\$0	\$0
FY 2018-19 Base Request	\$588,362	0.0	\$0	\$588,362	\$0	\$0
FY 2018-19 Governor's Budget Request	\$588,362	0.0	\$0	\$588,362	\$0	\$0

Burial Reimbursements

SB 17-254 FY 2017-18 General Appropriation Act	\$918,364	0.0	\$0	\$918,364	\$0	\$0
FY 2017-18 Initial Appropriation	\$918,364	0.0	\$0	\$918,364	\$0	\$0
FY 2018-19 Base Request	\$918,364	0.0	\$0	\$918,364	\$0	\$0
FY 2018-19 Governor's Budget Request	\$918,364	0.0	\$0	\$918,364	\$0	\$0

State Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$393,619	3.5	\$0	\$393,619	\$0	\$0
FY 2017-18 Initial Appropriation	\$393,619	3.5	\$0	\$393,619	\$0	\$0
TA-01 SS FY2017-18 Allocations	\$3,337	0.0	\$0	\$3,337	\$0	\$0
TA-02 Merit FY2017-18 Allocations	\$1,343	0.0	\$0	\$1,343	\$0	\$0
FY 2018-19 Base Request	\$398,299	3.5	\$0	\$398,299	\$0	\$0
FY 2018-19 Governor's Budget Request	\$398,299	3.5	\$0	\$398,299	\$0	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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10. Adult Assistance Programs, (B) Old Age Pension Program

County Administration

SB 17-254 FY 2017-18 General Appropriation						
Act	\$2,566,974	0.0	\$0	\$2,566,974	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,566,974	0.0	\$0	\$2,566,974	\$0	\$0
FY 2018-19 Base Request	\$2,566,974	0.0	\$0	\$2,566,974	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,566,974	0.0	\$0	\$2,566,974	\$0	\$0

Subtotal -- 10. Adult Assistance Programs, (B) Old Age Pension Program

SB 17-254 FY 2017-18 General Appropriation						
Act	\$99,796,983	3.5	\$0	\$99,796,983	\$0	\$0
FY 2017-18 Initial Appropriation	\$99,796,983	3.5	\$0	\$99,796,983	\$0	\$0
TA-01 SS FY2017-18 Allocations	\$3,337	0.0	\$0	\$3,337	\$0	\$0
TA-02 Merit FY2017-18 Allocations	\$1,343	0.0	\$0	\$1,343	\$0	\$0
FY 2018-19 Base Request	\$99,801,663	3.5	\$0	\$99,801,663	\$0	\$0
R-12 Old Age Pension Program Cost of Living Adjustment	\$1,908,641	0.0	\$0	\$1,908,641	\$0	\$0
FY 2018-19 Governor's Budget Request	\$101,710,304	3.5	\$0	\$101,710,304	\$0	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

10. Adult Assistance Programs, (C) Other Grant Programs

**Administration - Home Care
 Allowance SEP Contract**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,063,259	0.0	\$1,063,259	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,063,259	0.0	\$1,063,259	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,063,259	0.0	\$1,063,259	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,063,259	0.0	\$1,063,259	\$0	\$0	\$0

Aid to the Needy Disabled Programs

SB 17-254 FY 2017-18 General Appropriation Act	\$18,844,238	0.0	\$12,554,065	\$6,290,173	\$0	\$0
FY 2017-18 Initial Appropriation	\$18,844,238	0.0	\$12,554,065	\$6,290,173	\$0	\$0
FY 2018-19 Base Request	\$18,844,238	0.0	\$12,554,065	\$6,290,173	\$0	\$0
FY 2018-19 Governor's Budget Request	\$18,844,238	0.0	\$12,554,065	\$6,290,173	\$0	\$0

Burial Reimbursements

SB 17-254 FY 2017-18 General Appropriation Act	\$508,000	0.0	\$402,985	\$105,015	\$0	\$0
FY 2017-18 Initial Appropriation	\$508,000	0.0	\$402,985	\$105,015	\$0	\$0
FY 2018-19 Base Request	\$508,000	0.0	\$402,985	\$105,015	\$0	\$0
FY 2018-19 Governor's Budget Request	\$508,000	0.0	\$402,985	\$105,015	\$0	\$0

Home Care Allowance

SB 17-254 FY 2017-18 General Appropriation Act	\$9,415,544	0.0	\$8,913,580	\$501,964	\$0	\$0
HB 17-1045 Extend Home Care Allowance Grant Program	(\$695,107)	0.0	(\$695,107)	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$8,720,437	0.0	\$8,218,473	\$501,964	\$0	\$0
FY 2018-19 Base Request	\$8,720,437	0.0	\$8,218,473	\$501,964	\$0	\$0
FY 2018-19 Governor's Budget Request	\$8,720,437	0.0	\$8,218,473	\$501,964	\$0	\$0

Human Services				Reconciliation Detail		
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

10. Adult Assistance Programs, (C) Other Grant Programs
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Home Care Allowance Grant Program

HB 17-1045 Extend Home Care Allowance Grant Program	\$695,107	0.0	\$695,107	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$695,107	0.0	\$695,107	\$0	\$0	\$0
FY 2018-19 Base Request	\$695,107	0.0	\$695,107	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$695,107	0.0	\$695,107	\$0	\$0	\$0

SSI Stabilization Fund Programs

SB 17-254 FY 2017-18 General Appropriation Act	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2018-19 Base Request	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0

Subtotal -- 10. Adult Assistance Programs, (C) Other Grant Programs
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SB 17-254 FY 2017-18 General Appropriation Act	\$30,831,041	0.0	\$22,933,889	\$7,897,152	\$0	\$0
HB 17-1045 Extend Home Care Allowance Grant Program	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$30,831,041	0.0	\$22,933,889	\$7,897,152	\$0	\$0
FY 2018-19 Base Request	\$30,831,041	0.0	\$22,933,889	\$7,897,152	\$0	\$0
FY 2018-19 Governor's Budget Request	\$30,831,041	0.0	\$22,933,889	\$7,897,152	\$0	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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10. Adult Assistance Programs, (D) Community Services for the Elderly

Administration

SB 17-254 FY 2017-18 General Appropriation						
Act	\$715,364	7.0	\$178,842	\$0	\$0	\$536,522
FY 2017-18 Initial Appropriation	\$715,364	7.0	\$178,842	\$0	\$0	\$536,522
TA-01 SS FY2017-18 Allocations	\$9,552	0.0	\$2,388	\$0	\$0	\$7,164
TA-02 Merit FY2017-18 Allocations	\$3,497	0.0	\$874	\$0	\$0	\$2,623
FY 2018-19 Base Request	\$728,413	7.0	\$182,104	\$0	\$0	\$546,309
FY 2018-19 Governor's Budget Request	\$728,413	7.0	\$182,104	\$0	\$0	\$546,309

Colorado Commission on Aging

SB 17-254 FY 2017-18 General Appropriation						
Act	\$82,204	1.0	\$20,552	\$0	\$0	\$61,652
FY 2017-18 Initial Appropriation	\$82,204	1.0	\$20,552	\$0	\$0	\$61,652
TA-01 SS FY2017-18 Allocations	\$955	0.0	\$239	\$0	\$0	\$716
TA-02 Merit FY2017-18 Allocations	\$485	0.0	\$121	\$0	\$0	\$364
FY 2018-19 Base Request	\$83,644	1.0	\$20,912	\$0	\$0	\$62,732
FY 2018-19 Governor's Budget Request	\$83,644	1.0	\$20,912	\$0	\$0	\$62,732

Senior Community Services
Employment

SB 17-254 FY 2017-18 General Appropriation						
Act	\$857,161	0.5	\$0	\$0	\$0	\$857,161
FY 2017-18 Initial Appropriation	\$857,161	0.5	\$0	\$0	\$0	\$857,161
TA-01 SS FY2017-18 Allocations	\$569	0.0	\$0	\$0	\$0	\$569
FY 2018-19 Base Request	\$857,730	0.5	\$0	\$0	\$0	\$857,730
FY 2018-19 Governor's Budget Request	\$857,730	0.5	\$0	\$0	\$0	\$857,730

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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10. Adult Assistance Programs, (D) Community Services for the Elderly

Older Americans Act Programs

SB 17-254 FY 2017-18 General Appropriation Act	\$17,574,052	0.0	\$765,125	\$3,079,710	\$0	\$13,729,217
FY 2017-18 Initial Appropriation	\$17,574,052	0.0	\$765,125	\$3,079,710	\$0	\$13,729,217
FY 2018-19 Base Request	\$17,574,052	0.0	\$765,125	\$3,079,710	\$0	\$13,729,217
FY 2018-19 Governor's Budget Request	\$17,574,052	0.0	\$765,125	\$3,079,710	\$0	\$13,729,217

National Family Caregiver Support Program

SB 17-254 FY 2017-18 General Appropriation Act	\$2,173,936	0.0	\$142,041	\$423,805	\$0	\$1,608,090
FY 2017-18 Initial Appropriation	\$2,173,936	0.0	\$142,041	\$423,805	\$0	\$1,608,090
FY 2018-19 Base Request	\$2,173,936	0.0	\$142,041	\$423,805	\$0	\$1,608,090
FY 2018-19 Governor's Budget Request	\$2,173,936	0.0	\$142,041	\$423,805	\$0	\$1,608,090

State Ombudsman Program

SB 17-254 FY 2017-18 General Appropriation Act	\$520,320	1.0	\$186,898	\$173,289	\$1,800	\$158,333
HB 17-1264 PACE Ombudsman Program Add Local Ombudsmen	\$75,000	0.0	\$75,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$595,320	1.0	\$261,898	\$173,289	\$1,800	\$158,333
FY 2018-19 Base Request	\$595,320	1.0	\$261,898	\$173,289	\$1,800	\$158,333
FY 2018-19 Governor's Budget Request	\$595,320	1.0	\$261,898	\$173,289	\$1,800	\$158,333

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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10. Adult Assistance Programs, (D) Community Services for the Elderly

State Funding for Senior Services

SB 17-254 FY 2017-18 General Appropriation Act	\$21,811,622	0.0	\$10,803,870	\$10,007,752	\$1,000,000	\$0
FY 2017-18 Initial Appropriation	\$21,811,622	0.0	\$10,803,870	\$10,007,752	\$1,000,000	\$0
FY 2018-19 Base Request	\$21,811,622	0.0	\$10,803,870	\$10,007,752	\$1,000,000	\$0
R-14 Increase Funding for Area Agencies on Aging	\$4,000,000	0.0	\$4,000,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$25,811,622	0.0	\$14,803,870	\$10,007,752	\$1,000,000	\$0

Area Agencies on Aging Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$1,375,384	0.0	\$0	\$0	\$0	\$1,375,384
FY 2017-18 Initial Appropriation	\$1,375,384	0.0	\$0	\$0	\$0	\$1,375,384
FY 2018-19 Base Request	\$1,375,384	0.0	\$0	\$0	\$0	\$1,375,384
FY 2018-19 Governor's Budget Request	\$1,375,384	0.0	\$0	\$0	\$0	\$1,375,384

Respite Services

SB 17-254 FY 2017-18 General Appropriation Act	\$378,370	0.0	\$350,000	\$28,370	\$0	\$0
FY 2017-18 Initial Appropriation	\$378,370	0.0	\$350,000	\$28,370	\$0	\$0
FY 2018-19 Base Request	\$378,370	0.0	\$350,000	\$28,370	\$0	\$0
R-11 Continuation of Respite Care Task Force Recommendations	\$62,677	0.0	\$62,677	\$0	\$0	\$0
R-19 Spending Authority for the Crimes Against At-Risk Perso	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$461,047	0.0	\$412,677	\$48,370	\$0	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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10. Adult Assistance Programs, (D) Community Services for the Elderly

Subtotal -- 10. Adult Assistance Programs, (D) Community Services for the Elderly

SB 17-254 FY 2017-18 General Appropriation Act	\$45,488,413	9.5	\$12,447,328	\$13,712,926	\$1,001,800	\$18,326,359
HB 17-1264 PACE Ombudsman Program Add Local Ombudsmen	\$75,000	0.0	\$75,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$45,563,413	9.5	\$12,522,328	\$13,712,926	\$1,001,800	\$18,326,359
TA-01 SS FY2017-18 Allocations	\$11,076	0.0	\$2,627	\$0	\$0	\$8,449
TA-02 Merit FY2017-18 Allocations	\$3,982	0.0	\$995	\$0	\$0	\$2,987
FY 2018-19 Base Request	\$45,578,471	9.5	\$12,525,950	\$13,712,926	\$1,001,800	\$18,337,795
R-11 Continuation of Respite Care Task Force Recommendations	\$62,677	0.0	\$62,677	\$0	\$0	\$0
R-14 Increase Funding for Area Agencies on Aging	\$4,000,000	0.0	\$4,000,000	\$0	\$0	\$0
R-19 Spending Authority for the Crimes Against At-Risk Perso	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$49,661,148	9.5	\$16,588,627	\$13,732,926	\$1,001,800	\$18,337,795

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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10. Adult Assistance Programs, (E) Adult Protective Services

State Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$744,577	6.5	\$744,577	\$0	\$0	\$0
HB 17-1284 Data System Check For Employees Serving At-risk A	\$147,600	0.0	\$147,600	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$892,177	6.5	\$892,177	\$0	\$0	\$0
TA-01 SS FY2017-18 Allocations	\$5,680	0.0	\$5,680	\$0	\$0	\$0
TA-02 Merit FY2017-18 Allocations	\$2,580	0.0	\$2,580	\$0	\$0	\$0
TA-23 HB 17-1284 Data System Check Employees Serving At-risk	(\$76,800)	0.0	(\$106,300)	\$29,500	\$0	\$0
FY 2018-19 Base Request	\$823,637	6.5	\$794,137	\$29,500	\$0	\$0
FY 2018-19 Governor's Budget Request	\$823,637	6.5	\$794,137	\$29,500	\$0	\$0

Adult Protective Services

SB 17-254 FY 2017-18 General Appropriation Act	\$18,170,196	0.0	\$12,466,517	\$3,634,039	\$0	\$2,069,640
FY 2017-18 Initial Appropriation	\$18,170,196	0.0	\$12,466,517	\$3,634,039	\$0	\$2,069,640
FY 2018-19 Base Request	\$18,170,196	0.0	\$12,466,517	\$3,634,039	\$0	\$2,069,640
R-24 DHS 1% Provider Rate Increase	\$188,462	0.0	\$131,131	\$36,635	\$0	\$20,696
FY 2018-19 Governor's Budget Request	\$18,358,658	0.0	\$12,597,648	\$3,670,674	\$0	\$2,090,336

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
10. Adult Assistance Programs, (E) Adult Protective Services						
Subtotal -- 10. Adult Assistance Programs, (E) Adult Protective Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$18,914,773	6.5	\$13,211,094	\$3,634,039	\$0	\$2,069,640
HB 17-1284 Data System Check For Employees Serving At-risk A	\$147,600	0.0	\$147,600	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$19,062,373	6.5	\$13,358,694	\$3,634,039	\$0	\$2,069,640
TA-01 SS FY2017-18 Allocations	\$5,680	0.0	\$5,680	\$0	\$0	\$0
TA-02 Merit FY2017-18 Allocations	\$2,580	0.0	\$2,580	\$0	\$0	\$0
TA-23 HB 17-1284 Data System Check Employees Serving At-risk	(\$76,800)	0.0	(\$106,300)	\$29,500	\$0	\$0
FY 2018-19 Base Request	\$18,993,833	6.5	\$13,260,654	\$3,663,539	\$0	\$2,069,640
R-24 DHS 1% Provider Rate Increase	\$188,462	0.0	\$131,131	\$36,635	\$0	\$20,696
FY 2018-19 Governor's Budget Request	\$19,182,295	6.5	\$13,391,785	\$3,700,174	\$0	\$2,090,336

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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10. Adult Assistance Programs, (F) Indirect Cost Assessment

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$148,660	0.0	\$0	\$57,848	\$0	\$90,812
FY 2017-18 Initial Appropriation	\$148,660	0.0	\$0	\$57,848	\$0	\$90,812
TA-27 Statewide Common Policy Adjustment	(\$463)	0.0	\$0	(\$180)	\$0	(\$283)
TA-29 Legal Services Allocation Adjustment	\$82	0.0	\$0	\$32	\$0	\$50
FY 2018-19 Base Request	\$148,279	0.0	\$0	\$57,700	\$0	\$90,579
NP-02 Operating System Suite	\$818	0.0	\$0	\$318	\$0	\$500
NP-04 Cybersecurity Liability Insurance Policy	\$51	0.0	\$0	\$20	\$0	\$31
NP-06 Annual Fleet Vehicle Request	\$241	0.0	\$0	\$94	\$0	\$147
R-23 HIPAA Security Remediation	(\$142)	0.0	\$0	(\$55)	\$0	(\$87)
FY 2018-19 Governor's Budget Request	\$149,247	0.0	\$0	\$58,077	\$0	\$91,170

Subtotal -- 10. Adult Assistance Programs, (F) Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$148,660	0.0	\$0	\$57,848	\$0	\$90,812
FY 2017-18 Initial Appropriation	\$148,660	0.0	\$0	\$57,848	\$0	\$90,812
TA-27 Statewide Common Policy Adjustment	(\$463)	0.0	\$0	(\$180)	\$0	(\$283)
TA-29 Legal Services Allocation Adjustment	\$82	0.0	\$0	\$32	\$0	\$50
FY 2018-19 Base Request	\$148,279	0.0	\$0	\$57,700	\$0	\$90,579
NP-02 Operating System Suite	\$818	0.0	\$0	\$318	\$0	\$500
NP-04 Cybersecurity Liability Insurance Policy	\$51	0.0	\$0	\$20	\$0	\$31
NP-06 Annual Fleet Vehicle Request	\$241	0.0	\$0	\$94	\$0	\$147
R-23 HIPAA Security Remediation	(\$142)	0.0	\$0	(\$55)	\$0	(\$87)
FY 2018-19 Governor's Budget Request	\$149,247	0.0	\$0	\$58,077	\$0	\$91,170

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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11. Division of Youth Services, (A) Administration

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,469,982	14.8	\$1,469,982	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,469,982	14.8	\$1,469,982	\$0	\$0	\$0
TA-01 SS FY2017-18 Allocations	\$17,467	0.0	\$17,467	\$0	\$0	\$0
TA-02 Merit FY2017-18 Allocations	\$7,496	0.0	\$7,496	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,494,945	14.8	\$1,494,945	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,494,945	14.8	\$1,494,945	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$30,357	0.0	\$30,357	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$30,357	0.0	\$30,357	\$0	\$0	\$0
FY 2018-19 Base Request	\$30,357	0.0	\$30,357	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$30,357	0.0	\$30,357	\$0	\$0	\$0

Victim Assistance

SB 17-254 FY 2017-18 General Appropriation Act	\$29,203	0.3	\$0	\$0	\$29,203	\$0
FY 2017-18 Initial Appropriation	\$29,203	0.3	\$0	\$0	\$29,203	\$0
TA-01 SS FY2017-18 Allocations	\$791	0.0	\$0	\$0	\$791	\$0
TA-02 Merit FY2017-18 Allocations	\$402	0.0	\$0	\$0	\$402	\$0
FY 2018-19 Base Request	\$30,396	0.3	\$0	\$0	\$30,396	\$0
FY 2018-19 Governor's Budget Request	\$30,396	0.3	\$0	\$0	\$30,396	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
11. Division of Youth Services, (A) Administration						
Subtotal -- 11. Division of Youth Services, (A) Administration						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,529,542	15.1	\$1,500,339	\$0	\$29,203	\$0
FY 2017-18 Initial Appropriation	\$1,529,542	15.1	\$1,500,339	\$0	\$29,203	\$0
TA-01 SS FY2017-18 Allocations	\$18,258	0.0	\$17,467	\$0	\$791	\$0
TA-02 Merit FY2017-18 Allocations	\$7,898	0.0	\$7,496	\$0	\$402	\$0
FY 2018-19 Base Request	\$1,555,698	15.1	\$1,525,302	\$0	\$30,396	\$0
FY 2018-19 Governor's Budget Request	\$1,555,698	15.1	\$1,525,302	\$0	\$30,396	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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11. Division of Youth Services, (B) Institutional Programs

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$54,126,404	937.6	\$54,126,404	\$0	\$0	\$0
HB 17-1207 No Detention Facility Requirement Youth 10-12	(\$160,270)	0.0	(\$160,270)	\$0	\$0	\$0
HB 17-1329 Reform Division Of Youth Corrections	\$144,058	0.3	\$144,058	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$54,110,192	937.9	\$54,110,192	\$0	\$0	\$0
TA-01 SS FY2017-18 Allocations	\$767,823	0.0	\$767,823	\$0	\$0	\$0
TA-02 Merit FY2017-18 Allocations	\$346,314	0.0	\$346,314	\$0	\$0	\$0
TA-03 FY 2017-18 R-01 DYC Facility Staffing Phase 3 of 3	(\$846,580)	5.4	(\$846,580)	\$0	\$0	\$0
TA-26 HB 17-1329 Reform Division of Youth Corrections	\$240,962	2.7	\$240,962	\$0	\$0	\$0
FY 2018-19 Base Request	\$54,618,711	946.0	\$54,618,711	\$0	\$0	\$0
R-01a Compensation Adjustments for Direct Care Positions at	\$4,908,457	0.0	\$4,908,457	\$0	\$0	\$0
R-02 DYS Facility Staffing Final Phase	\$1,873,219	49.5	\$1,873,219	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$61,400,387	995.5	\$61,400,387	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$4,058,044	0.0	\$2,647,628	\$70,000	\$1,340,200	\$216
HB 17-1329 Reform Division Of Youth Corrections	\$162,244	0.0	\$162,244	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,220,288	0.0	\$2,809,872	\$70,000	\$1,340,200	\$216
TA-03 FY 2017-18 R-01 DYC Facility Staffing Phase 3 of 3	(\$84,141)	0.0	(\$84,141)	\$0	\$0	\$0
TA-26 HB 17-1329 Reform Division of Youth Corrections	(\$127,785)	0.0	(\$127,785)	\$0	\$0	\$0
FY 2018-19 Base Request	\$4,008,362	0.0	\$2,597,946	\$70,000	\$1,340,200	\$216
R-02 DYS Facility Staffing Final Phase	\$128,491	0.0	\$128,491	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,136,853	0.0	\$2,726,437	\$70,000	\$1,340,200	\$216

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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11. Division of Youth Services, (B) Institutional Programs

Medical Services

SB 17-254 FY 2017-18 General Appropriation Act	\$8,805,206	52.1	\$8,805,206	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$8,805,206	52.1	\$8,805,206	\$0	\$0	\$0
TA-01 SS FY2017-18 Allocations	\$49,560	0.0	\$49,560	\$0	\$0	\$0
TA-02 Merit FY2017-18 Allocations	\$23,487	0.0	\$23,487	\$0	\$0	\$0
TA-14 Annualize FY 2017-18 R-02 DYC 24 Hour Medical Coverage	\$1,810,901	21.9	\$1,810,901	\$0	\$0	\$0
FY 2018-19 Base Request	\$10,689,154	74.0	\$10,689,154	\$0	\$0	\$0
R-24 DHS 1% Provider Rate Increase	\$33,216	0.0	\$33,216	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$10,722,370	74.0	\$10,722,370	\$0	\$0	\$0

Educational Programs

SB 17-254 FY 2017-18 General Appropriation Act	\$6,338,509	34.8	\$5,990,917	\$0	\$347,592	\$0
FY 2017-18 Initial Appropriation	\$6,338,509	34.8	\$5,990,917	\$0	\$347,592	\$0
TA-01 SS FY2017-18 Allocations	\$43,226	0.0	\$43,226	\$0	\$0	\$0
TA-02 Merit FY2017-18 Allocations	\$17,901	0.0	\$17,901	\$0	\$0	\$0
FY 2018-19 Base Request	\$6,399,636	34.8	\$6,052,044	\$0	\$347,592	\$0
R-03 DYS Special Education Services	\$590,410	5.3	\$590,410	\$0	\$0	\$0
R-24 DHS 1% Provider Rate Increase	\$30,473	0.0	\$28,060	\$0	\$2,413	\$0
FY 2018-19 Governor's Budget Request	\$7,020,519	40.1	\$6,670,514	\$0	\$350,005	\$0

Prevention / Intervention Services

SB 17-254 FY 2017-18 General Appropriation Act	\$49,693	1.0	\$0	\$0	\$49,693	\$0
FY 2017-18 Initial Appropriation	\$49,693	1.0	\$0	\$0	\$49,693	\$0
TA-01 SS FY2017-18 Allocations	\$791	0.0	\$0	\$0	\$791	\$0
TA-02 Merit FY2017-18 Allocations	\$402	0.0	\$0	\$0	\$402	\$0
FY 2018-19 Base Request	\$50,886	1.0	\$0	\$0	\$50,886	\$0
FY 2018-19 Governor's Budget Request	\$50,886	1.0	\$0	\$0	\$50,886	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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11. Division of Youth Services, (B) Institutional Programs

Subtotal -- 11. Division of Youth Services, (B) Institutional Programs

SB 17-254 FY 2017-18 General Appropriation Act	\$73,377,856	1,025.5	\$71,570,155	\$70,000	\$1,737,485	\$216
HB 17-1207 No Detention Facility Requirement Youth 10-12	(\$160,270)	0.0	(\$160,270)	\$0	\$0	\$0
HB 17-1329 Reform Division Of Youth Corrections	\$306,302	0.3	\$306,302	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$73,523,888	1,025.8	\$71,716,187	\$70,000	\$1,737,485	\$216
TA-01 SS FY2017-18 Allocations	\$861,400	0.0	\$860,609	\$0	\$791	\$0
TA-02 Merit FY2017-18 Allocations	\$388,104	0.0	\$387,702	\$0	\$402	\$0
TA-03 FY 2017-18 R-01 DYC Facility Staffing Phase 3 of 3	(\$930,721)	5.4	(\$930,721)	\$0	\$0	\$0
TA-14 Annualize FY 2017-18 R-02 DYC 24 Hour Medical Coverage	\$1,810,901	21.9	\$1,810,901	\$0	\$0	\$0
TA-26 HB 17-1329 Reform Division of Youth Corrections	\$113,177	2.7	\$113,177	\$0	\$0	\$0
FY 2018-19 Base Request	\$75,766,749	1,055.8	\$73,957,855	\$70,000	\$1,738,678	\$216
R-01a Compensation Adjustments for Direct Care Positions at	\$4,908,457	0.0	\$4,908,457	\$0	\$0	\$0
R-02 DYS Facility Staffing Final Phase	\$2,001,710	49.5	\$2,001,710	\$0	\$0	\$0
R-03 DYS Special Education Services	\$590,410	5.3	\$590,410	\$0	\$0	\$0
R-24 DHS 1% Provider Rate Increase	\$63,689	0.0	\$61,276	\$0	\$2,413	\$0
FY 2018-19 Governor's Budget Request	\$83,331,015	1,110.6	\$81,519,708	\$70,000	\$1,741,091	\$216

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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11. Division of Youth Services, (C) Community Programs

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$7,735,622	99.7	\$6,692,080	\$77,000	\$305,768	\$660,774
FY 2017-18 Initial Appropriation	\$7,735,622	99.7	\$6,692,080	\$77,000	\$305,768	\$660,774
TA-01 SS FY2017-18 Allocations	\$138,405	0.0	\$138,405	\$0	\$0	\$0
TA-02 Merit FY2017-18 Allocations	\$55,038	0.0	\$55,038	\$0	\$0	\$0
FY 2018-19 Base Request	\$7,929,065	99.7	\$6,885,523	\$77,000	\$305,768	\$660,774
FY 2018-19 Governor's Budget Request	\$7,929,065	99.7	\$6,885,523	\$77,000	\$305,768	\$660,774

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$549,205	0.0	\$531,460	\$6,281	\$11,464	\$0
FY 2017-18 Initial Appropriation	\$549,205	0.0	\$531,460	\$6,281	\$11,464	\$0
FY 2018-19 Base Request	\$549,205	0.0	\$531,460	\$6,281	\$11,464	\$0
FY 2018-19 Governor's Budget Request	\$549,205	0.0	\$531,460	\$6,281	\$11,464	\$0

Purchase of Contract Placements

SB 17-254 FY 2017-18 General Appropriation Act	\$20,095,310	0.0	\$18,673,479	\$0	\$774,445	\$647,386
FY 2017-18 Initial Appropriation	\$20,095,310	0.0	\$18,673,479	\$0	\$774,445	\$647,386
FY 2018-19 Base Request	\$20,095,310	0.0	\$18,673,479	\$0	\$774,445	\$647,386
R-24 DHS 1% Provider Rate Increase	\$200,953	0.0	\$186,735	\$0	\$7,744	\$6,474
FY 2018-19 Governor's Budget Request	\$20,296,263	0.0	\$18,860,214	\$0	\$782,189	\$653,860

Managed Care Pilot Project

SB 17-254 FY 2017-18 General Appropriation Act	\$1,475,016	0.0	\$1,439,269	\$0	\$35,747	\$0
FY 2017-18 Initial Appropriation	\$1,475,016	0.0	\$1,439,269	\$0	\$35,747	\$0
FY 2018-19 Base Request	\$1,475,016	0.0	\$1,439,269	\$0	\$35,747	\$0
R-24 DHS 1% Provider Rate Increase	\$14,751	0.0	\$14,393	\$0	\$358	\$0
FY 2018-19 Governor's Budget Request	\$1,489,767	0.0	\$1,453,662	\$0	\$36,105	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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11. Division of Youth Services, (C) Community Programs

S.B. 91-94 Juvenile Services

SB 17-254 FY 2017-18 General Appropriation						
Act	\$15,000,172	0.0	\$12,972,136	\$2,028,036	\$0	\$0
FY 2017-18 Initial Appropriation	\$15,000,172	0.0	\$12,972,136	\$2,028,036	\$0	\$0
FY 2018-19 Base Request	\$15,000,172	0.0	\$12,972,136	\$2,028,036	\$0	\$0
R-24 DHS 1% Provider Rate Increase	\$150,002	0.0	\$129,721	\$20,281	\$0	\$0
FY 2018-19 Governor's Budget Request	\$15,150,174	0.0	\$13,101,857	\$2,048,317	\$0	\$0

Parole Program Services

SB 17-254 FY 2017-18 General Appropriation						
Act	\$4,956,867	0.0	\$4,956,867	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,956,867	0.0	\$4,956,867	\$0	\$0	\$0
FY 2018-19 Base Request	\$4,956,867	0.0	\$4,956,867	\$0	\$0	\$0
R-24 DHS 1% Provider Rate Increase	\$49,569	0.0	\$49,569	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$5,006,436	0.0	\$5,006,436	\$0	\$0	\$0

Juvenile Sex Offender Staff Training

SB 17-254 FY 2017-18 General Appropriation						
Act	\$41,824	0.0	\$7,120	\$34,704	\$0	\$0
FY 2017-18 Initial Appropriation	\$41,824	0.0	\$7,120	\$34,704	\$0	\$0
FY 2018-19 Base Request	\$41,824	0.0	\$7,120	\$34,704	\$0	\$0
FY 2018-19 Governor's Budget Request	\$41,824	0.0	\$7,120	\$34,704	\$0	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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11. Division of Youth Services, (C) Community Programs

Subtotal -- 11. Division of Youth Services, (C) Community Programs

SB 17-254 FY 2017-18 General Appropriation Act	\$49,854,016	99.7	\$45,272,411	\$2,146,021	\$1,127,424	\$1,308,160
FY 2017-18 Initial Appropriation	\$49,854,016	99.7	\$45,272,411	\$2,146,021	\$1,127,424	\$1,308,160
TA-01 SS FY2017-18 Allocations	\$138,405	0.0	\$138,405	\$0	\$0	\$0
TA-02 Merit FY2017-18 Allocations	\$55,038	0.0	\$55,038	\$0	\$0	\$0
FY 2018-19 Base Request	\$50,047,459	99.7	\$45,465,854	\$2,146,021	\$1,127,424	\$1,308,160
R-24 DHS 1% Provider Rate Increase	\$415,275	0.0	\$380,418	\$20,281	\$8,102	\$6,474
FY 2018-19 Governor's Budget Request	\$50,462,734	99.7	\$45,846,272	\$2,166,302	\$1,135,526	\$1,314,634

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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11. Division of Youth Services, (D) Indirect Costs

Indirect Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$126,000	0.0	\$0	\$126,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$126,000	0.0	\$0	\$126,000	\$0	\$0
TA-27 Statewide Common Policy Adjustment	(\$393)	0.0	\$0	(\$393)	\$0	\$0
TA-29 Legal Services Allocation Adjustment	\$69	0.0	\$0	\$69	\$0	\$0
FY 2018-19 Base Request	\$125,676	0.0	\$0	\$125,676	\$0	\$0
NP-02 Operating System Suite	\$693	0.0	\$0	\$693	\$0	\$0
NP-04 Cybersecurity Liability Insurance Policy	\$43	0.0	\$0	\$43	\$0	\$0
NP-06 Annual Fleet Vehicle Request	\$204	0.0	\$0	\$204	\$0	\$0
R-23 HIPAA Security Remediation	(\$121)	0.0	\$0	(\$121)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$126,495	0.0	\$0	\$126,495	\$0	\$0

Subtotal -- 11. Division of Youth Services, (D) Indirect Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$126,000	0.0	\$0	\$126,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$126,000	0.0	\$0	\$126,000	\$0	\$0
TA-27 Statewide Common Policy Adjustment	(\$393)	0.0	\$0	(\$393)	\$0	\$0
TA-29 Legal Services Allocation Adjustment	\$69	0.0	\$0	\$69	\$0	\$0
FY 2018-19 Base Request	\$125,676	0.0	\$0	\$125,676	\$0	\$0
NP-02 Operating System Suite	\$693	0.0	\$0	\$693	\$0	\$0
NP-04 Cybersecurity Liability Insurance Policy	\$43	0.0	\$0	\$43	\$0	\$0
NP-06 Annual Fleet Vehicle Request	\$204	0.0	\$0	\$204	\$0	\$0
R-23 HIPAA Security Remediation	(\$121)	0.0	\$0	(\$121)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$126,495	0.0	\$0	\$126,495	\$0	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TOTAL -- Human Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,023,402,359	4,936.0	\$865,857,539	\$408,627,920	\$174,562,607	\$574,354,293
HB 17-1045 Extend Home Care Allowance Grant Program	\$0	0.0	\$0	\$0	\$0	\$0
HB 17-1204 Juvenile Delinquency Record Expungement	\$108,710	0.0	\$108,710	\$0	\$0	\$0
HB 17-1207 No Detention Facility Requirement Youth 10-12	(\$160,270)	0.0	(\$160,270)	\$0	\$0	\$0
HB 17-1264 PACE Ombudsman Program Add Local Ombudsmen	\$75,000	0.0	\$75,000	\$0	\$0	\$0
HB 17-1284 Data System Check For Employees Serving At-risk A	\$428,779	0.4	\$428,779	\$0	\$0	\$0
HB 17-1292 Child Welfare Provider Rates	\$300,000	0.0	\$300,000	\$0	\$0	\$0
HB 17-1329 Reform Division Of Youth Corrections	\$306,302	0.3	\$306,302	\$0	\$0	\$0
SB 17-012 Competency Restoration Services And Education	\$18,000	0.0	\$0	\$18,000	\$0	\$0
SB 17-019 Medication Mental Illness In Justice Systems	\$26,000	0.0	\$26,000	\$0	\$0	\$0
SB 17-028 Healthy Families And Military Preparedness Act	\$12,960	0.0	\$12,960	\$0	\$0	\$0
SB 17-207 Strengthen Colorado Behavioral Health Crisis Syst.	\$7,086,280	0.9	\$0	\$7,086,280	\$0	\$0
SB 17-292 Colorado Works Employment Opportunities With Wages	\$4,000,000	0.0	\$0	\$0	\$0	\$4,000,000
FY 2017-18 Initial Appropriation	\$2,035,604,120	4,937.6	\$866,955,020	\$415,732,200	\$174,562,607	\$578,354,293

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TOTAL -- Human Services						
TA-01 SS FY2017-18 Allocations	(\$36,591)	0.0	(\$21,936)	(\$1,044)	(\$4,574)	(\$9,037)
TA-02 Merit FY2017-18 Allocations	(\$30,464)	0.0	(\$20,551)	(\$570)	(\$3,857)	(\$5,486)
TA-03 FY 2017-18 R-01 DYC Facility Staffing Phase 3 of 3	(\$868,198)	5.4	(\$868,198)	\$0	\$0	\$0
TA-04 Administrative Law Judge Services Base Adj	(\$33,025)	0.0	(\$17,834)	\$0	(\$15,191)	\$0
TA-05 Title IV-E Waiver Ending	(\$6,000,000)	0.0	\$0	(\$6,000,000)	\$0	\$0
TA-06 Workers Compensation Base Adj	\$1,225,747	0.0	\$661,903	\$0	\$563,844	\$0
TA-07 Staff-initiated: MHI program relocation	\$432,013	5.9	\$432,013	\$0	\$0	\$0
TA-08 SB17-207 Strengthen Colorado Behavioral Health Crisis	\$279,592	0.1	\$0	\$279,592	\$0	\$0
TA-09 SB 17-1204 Juvenile Delinquency Record Expungement	(\$108,710)	0.0	(\$108,710)	\$0	\$0	\$0
TA-10 Capitol Complex Leased Space Base Adj.	(\$146,701)	0.0	(\$79,219)	\$0	(\$67,482)	\$0
TA-11 SB7-028 Health Families and Military Preparedness Act	(\$12,960)	0.0	(\$12,960)	\$0	\$0	\$0
TA-12 R-19 Mount View Youth Services Center Ditch Repair	(\$473,000)	0.0	(\$473,000)	\$0	\$0	\$0
TA-13 R-15 Healthy Steps for Young Children	\$150,586	0.0	\$150,586	\$0	\$0	\$0
TA-14 Annualize FY 2017-18 R-02 DYC 24 Hour Medical Coverage	\$1,810,901	21.9	\$1,810,901	\$0	\$0	\$0
TA-15 R-14 Substance Use Disorder Treatment MHIs	(\$94,419)	0.0	\$0	(\$94,419)	\$0	\$0
TA-16 FY 2017-18 R-05 County Child Welfare Staff - Phase	(\$335,000)	0.0	(\$301,500)	(\$33,500)	\$0	\$0
TA-17 Annualize R-09 for FY 18-19	\$1,295	0.3	\$1,295	\$0	\$0	\$0
TA-18 CORE Operations BASE Adj.	(\$9,929)	0.0	(\$5,362)	\$0	(\$4,567)	\$0
TA-19 BA-07 Diversion from the Criminal Justice System	\$80,549	0.0	\$0	\$80,549	\$0	\$0
TA-20 R-10, Mental Health Institutes Security Enhancements	(\$545,719)	0.0	(\$545,719)	\$0	\$0	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TOTAL -- Human Services						
TA-21 HB 16-1290 Transitional Jobs (ReHire)	(\$1,144,653)	(1.0)	(\$1,144,653)	\$0	\$0	\$0
TA-22 HB 17-1292 Child Welfare Provider Rates	(\$300,000)	0.0	(\$300,000)	\$0	\$0	\$0
TA-23 HB 17-1284 Data System Check Employees Serving At-risk	\$192,842	3.1	(\$66,167)	\$259,009	\$0	\$0
TA-24 Payment to Risk Management and Property Funds	(\$643,882)	0.0	(\$347,696)	\$0	(\$296,186)	\$0
TA-25 HCPF Oversight of Department Resources (NP-06)	\$1,396	0.1	\$1,396	\$0	\$0	\$0
TA-26 HB 17-1329 Reform Division of Youth Corrections	\$113,177	2.7	\$113,177	\$0	\$0	\$0
TA-27 Statewide Common Policy Adjustment	(\$498,607)	0.0	(\$183,949)	(\$26,015)	(\$200,097)	(\$88,546)
TA-28 FY 2018-19 Total Compensation Request All	\$15,074,237	0.0	\$11,234,599	\$4,904,619	(\$6,910,640)	\$5,845,659
TA-29 Legal Services Allocation Adjustment	\$132,619	0.0	\$77,553	\$4,553	\$35,017	\$15,496
FY 2018-19 Base Request	\$2,043,817,216	4,976.1	\$876,940,989	\$415,104,974	\$167,658,874	\$584,112,379

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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TOTAL -- Human Services

NP-01 CBMS/PEAK Base Adjustment Request	\$234,897	0.0	\$214,942	\$19,955	\$0	\$0
NP-02 Operating System Suite	\$880,699	0.0	\$324,911	\$45,952	\$353,432	\$156,404
NP-03 Food Service for LVCF Population	\$172,514	0.0	\$0	\$0	\$172,514	\$0
NP-04 Cybersecurity Liability Insurance Policy	\$54,321	0.0	\$20,091	\$2,831	\$21,767	\$9,632
NP-05 Children's Habilitation Residential Program Transfer	(\$2,683,276)	(1.0)	(\$1,341,640)	\$0	(\$1,341,636)	\$0
NP-06 Annual Fleet Vehicle Request	\$259,388	0.0	\$95,938	\$13,513	\$103,940	\$45,997
R-01a Compensation Adjustments for Direct Care Positions at	\$13,141,467	0.0	\$12,339,320	\$802,147	\$0	\$0
R-01b Compensation Adjustments for Nurses at CMHIP	\$8,901,740	0.0	\$8,901,740	\$0	\$0	\$0
R-02 DYS Facility Staffing Final Phase	\$2,622,691	49.5	\$2,622,691	\$0	\$0	\$0
R-03 DYS Special Education Services	\$662,233	5.3	\$662,233	\$0	\$0	\$0
R-04 County Child Welfare Staff - Phase 4	\$6,125,404	0.0	\$1,898,957	\$612,540	\$0	\$3,613,907
R-05a Jail-based Bed Space	\$7,398,658	3.3	\$7,398,658	\$0	\$0	\$0
R-05b Community Based Intensive Residential Treat. Program	\$0	0.0	\$0	\$0	\$0	\$0
R-05c Court Ordered Reports FTE Caseload	\$1,085,726	11.0	\$1,085,726	\$0	\$0	\$0
R-05d Purchased Bed Capacity	\$3,412,101	3.0	\$3,412,101	\$0	\$0	\$0
R-05e Outpatient Competency Restoration	\$1,177,618	3.0	\$1,177,618	\$0	\$0	\$0
R-07 ReHire Colorado Extension	\$1,300,406	1.0	\$1,300,406	\$0	\$0	\$0
R-08 Enhancing SNAP Performance and Increasing County TA	\$511,356	6.4	\$255,680	\$0	\$0	\$255,676
R-10 Child Mental Health Treatment Act	\$650,651	0.0	\$650,651	\$0	\$0	\$0
R-11 Continuation of Respite Care Task Force Recommendations	\$62,677	0.0	\$62,677	\$0	\$0	\$0
R-12 Old Age Pension Program Cost of Living Adjustment	\$1,908,641	0.0	\$0	\$1,908,641	\$0	\$0
R-13 Medication Consistency and Health Information Exchange	\$590,936	0.9	\$0	\$590,936	\$0	\$0

Human Services
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TOTAL -- Human Services						
R-14 Increase Funding for Area Agencies on Aging	\$4,000,000	0.0	\$4,000,000	\$0	\$0	\$0
R-15 Enhancing County Colorado Works Case Management Perform	\$3,164,163	1.8	\$0	\$0	\$0	\$3,164,163
R-16 Promoting Permanency	\$406,588	1.8	\$376,995	\$0	\$0	\$29,593
R-17 Expansion of Evidence Based Incredible Years Program	\$624,612	1.1	\$0	\$624,612	\$0	\$0
R-18 Restore Regional Center Funding	\$6,682,728	0.0	\$0	\$0	\$6,682,728	\$0
R-19 Spending Authority for the Crimes Against At-Risk Perso	\$20,000	0.0	\$0	\$20,000	\$0	\$0
R-20 Increase Colorado Brain Injury Program Spending Authori	\$200,000	0.0	\$0	\$200,000	\$0	\$0
R-21 VCLC Staffing Technical Adjustment	(\$619,209)	(19.0)	\$0	(\$619,209)	\$0	\$0
R-22 Reduce Micro Grants to Increase Access to Child Care	(\$250,000)	0.0	\$0	\$0	\$0	(\$250,000)
R-23 HIPAA Security Remediation	(\$153,300)	0.0	(\$56,700)	(\$7,986)	(\$64,075)	(\$24,539)
R-24 DHS 1% Provider Rate Increase	\$8,220,928	0.0	\$4,796,501	\$1,306,649	\$390,783	\$1,726,995
FY 2018-19 Governor's Budget Request	\$2,114,584,574	5,044.2	\$927,140,485	\$420,625,555	\$173,978,327	\$592,840,207