

FY 2020-21 Budget Request - Department of Human Services

Schedule 00 - 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 19-207 FY 2019-20 Long Bill	\$2,241,991	0	\$1,256,665	\$0	\$985,326	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,241,991</b>	<b>0</b>	<b>\$1,256,665</b>	<b>\$0</b>	<b>\$985,326</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$4,235	0	\$3,215	\$0	\$1,020	\$0
TA-41 Salary Survey Distribution	\$20,075	0	\$16,000	\$0	\$4,075	\$0
<b>2020-21 Base Request</b>	<b>\$2,266,301</b>	<b>0</b>	<b>\$1,275,880</b>	<b>\$0</b>	<b>\$990,421</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,266,301</b>	<b>0</b>	<b>\$1,275,880</b>	<b>\$0</b>	<b>\$990,421</b>	<b>\$0</b>

**Health, Life, And Dental**

<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Health, Life, And Dental**

SB 19-207 FY 2019-20 Long Bill	\$49,796,652	0	\$35,625,927	\$154,510	\$11,050,322	\$2,965,893
SB 19-210 Juvenile Detention Beds	(\$253,670)	0	(\$253,670)	\$0	\$0	\$0
SB 19-223 Actions Related To Competency To Proceed	\$167,076	0	\$167,076	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$49,710,058</b>	<b>0</b>	<b>\$35,539,333</b>	<b>\$154,510</b>	<b>\$11,050,322</b>	<b>\$2,965,893</b>
TA-06 R-02 Compensation for Direct Care Employees	\$4	0	\$4	\$0	\$0	\$0
TA-13 Annualization of R-1 Mental Health Institute At Pueblo	\$79,271	0	\$79,271	\$0	\$0	\$0
TA-40 FY 2020-21 Total Compensation Request	\$789,768	0	(\$883,004)	\$355,549	\$1,128,686	\$188,537
<b>2020-21 Base Request</b>	<b>\$50,579,101</b>	<b>0</b>	<b>\$34,735,604</b>	<b>\$510,059</b>	<b>\$12,179,008</b>	<b>\$3,154,430</b>
R-01 Comprehensive Approach to Improving Child Care Quality	\$80,336	0	\$40,168	\$0	\$0	\$40,168
R-04 L2 Operating and Staffing	\$388,428	0	\$388,428	\$0	\$0	\$0
R-05a Drug Detection Devices, Canine and Staffing	\$100,419	0	\$100,419	\$0	\$0	\$0
R-15 Human Resources Staffing	\$80,335	0	\$44,184	\$0	\$36,151	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$51,228,619</b>	<b>0</b>	<b>\$35,308,803</b>	<b>\$510,059</b>	<b>\$12,215,159</b>	<b>\$3,194,598</b>

FY 2020-21 Budget Request - Department of Human Services

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Short-Term Disability</b>						
2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

**Short-Term Disability**

SB 19-207 FY 2019-20 Long Bill	\$496,778	0	\$347,631	\$9,024	\$98,586	\$41,537
SB 19-210 Juvenile Detention Beds	(\$2,928)	0	(\$2,928)	\$0	\$0	\$0
SB 19-223 Actions Related To Competency To Proceed	\$2,441	0	\$2,441	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$496,291</b>	<b>0</b>	<b>\$347,144</b>	<b>\$9,024</b>	<b>\$98,586</b>	<b>\$41,537</b>
TA-06 R-02 Compensation for Direct Care Employees	\$9,456	0	\$9,456	\$0	\$0	\$0
TA-07 R-07 Employment Affairs Staffing	\$39	0	\$0	\$0	\$39	\$0
TA-13 Annualization of R-1 Mental Health Institute At Pueblo	\$1,494	0	\$1,494	\$0	\$0	\$0
TA-40 FY 2020-21 Total Compensation Request	(\$3,464)	0	(\$8,932)	(\$4,046)	\$20,269	(\$10,755)
<b>2020-21 Base Request</b>	<b>\$503,816</b>	<b>0</b>	<b>\$349,162</b>	<b>\$4,978</b>	<b>\$118,894</b>	<b>\$30,782</b>
R-01 Comprehensive Approach to Improving Child Care Quality	\$688	0	\$344	\$0	\$0	\$344
R-04 L2 Operating and Staffing	\$4,209	0	\$4,209	\$0	\$0	\$0
R-05a Drug Detection Devices, Canine and Staffing	\$910	0	\$910	\$0	\$0	\$0
R-05c Supervisor Salary Increase	\$1,624	0	\$1,624	\$0	\$0	\$0
R-15 Human Resources Staffing	\$1,030	0	\$567	\$0	\$463	\$0
2020-21 Governor's Budget Request - Nov 1	\$512,277	0	\$356,816	\$4,978	\$119,357	\$31,126

**Amortization Equalization Disbursement**

2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0
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**Amortization Equalization Disbursement**

SB 19-207 FY 2019-20 Long Bill	\$14,905,410	0	\$10,397,989	\$267,217	\$3,016,941	\$1,223,263
SB 19-210 Juvenile Detention Beds	(\$58,556)	0	(\$58,556)	\$0	\$0	\$0
SB 19-223 Actions Related To Competency To Proceed	\$64,225	0	\$64,225	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$14,911,079</b>	<b>0</b>	<b>\$10,403,658</b>	<b>\$267,217</b>	<b>\$3,016,941</b>	<b>\$1,223,263</b>

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-06 R-02 Compensation for Direct Care Employees	\$248,856	0	\$248,856	\$0	\$0	\$0
TA-07 R-07 Employment Affairs Staffing	\$1,018	0	\$0	\$0	\$1,018	\$0
TA-13 Annualization of R-1 Mental Health Institute At Pueblo	\$39,281	0	\$39,281	\$0	\$0	\$0
TA-40 FY 2020-21 Total Compensation Request	(\$62,450)	0	(\$237,085)	(\$119,043)	\$569,549	(\$275,871)
<b>2020-21 Base Request</b>	<b>\$15,137,784</b>	<b>0</b>	<b>\$10,454,710</b>	<b>\$148,174</b>	<b>\$3,587,508</b>	<b>\$947,392</b>
R-01 Comprehensive Approach to Improving Child Care Quality	\$20,188	0	\$10,094	\$0	\$0	\$10,094
R-04 L2 Operating and Staffing	\$110,782	0	\$110,782	\$0	\$0	\$0
R-05a Drug Detection Devices, Canine and Staffing	\$26,754	0	\$26,754	\$0	\$0	\$0
R-05c Supervisor Salary Increase	\$47,764	0	\$47,764	\$0	\$0	\$0
R-15 Human Resources Staffing	\$30,289	0	\$16,659	\$0	\$13,630	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$15,373,561</b>	<b>0</b>	<b>\$10,666,763</b>	<b>\$148,174</b>	<b>\$3,601,138</b>	<b>\$957,486</b>

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

2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0
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**S.B. 06-235 Supplemental Equalization Disbursement**

SB 19-207 FY 2019-20 Long Bill	\$14,903,659	0	\$10,397,454	\$267,145	\$3,016,127	\$1,222,933
SB 19-210 Juvenile Detention Beds	(\$56,559)	0	(\$56,559)	\$0	\$0	\$0
SB 19-223 Actions Related To Competency To Proceed	\$64,225	0	\$64,225	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$14,911,325</b>	<b>0</b>	<b>\$10,405,120</b>	<b>\$267,145</b>	<b>\$3,016,127</b>	<b>\$1,222,933</b>
TA-06 R-02 Compensation for Direct Care Employees	\$248,856	0	\$248,856	\$0	\$0	\$0
TA-07 R-07 Employment Affairs Staffing	\$1,018	0	\$0	\$0	\$1,018	\$0
TA-13 Annualization of R-1 Mental Health Institute At Pueblo	\$39,281	0	\$39,281	\$0	\$0	\$0
TA-40 FY 2020-21 Total Compensation Request	(\$62,696)	0	(\$238,547)	(\$118,971)	\$570,363	(\$275,541)
<b>2020-21 Base Request</b>	<b>\$15,137,784</b>	<b>0</b>	<b>\$10,454,710</b>	<b>\$148,174</b>	<b>\$3,587,508</b>	<b>\$947,392</b>
R-01 Comprehensive Approach to Improving Child Care Quality	\$20,188	0	\$10,094	\$0	\$0	\$10,094
R-04 L2 Operating and Staffing	\$110,782	0	\$110,782	\$0	\$0	\$0
R-05a Drug Detection Devices, Canine and Staffing	\$26,754	0	\$26,754	\$0	\$0	\$0
R-05c Supervisor Salary Increase	\$47,764	0	\$47,764	\$0	\$0	\$0

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-15 Human Resources Staffing	\$30,289	0	\$16,659	\$0	\$13,630	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$15,373,561</b>	<b>0</b>	<b>\$10,666,763</b>	<b>\$148,174</b>	<b>\$3,601,138</b>	<b>\$957,486</b>

**PERA Direct Distribution**

SB 19-207 FY 2019-20 Long Bill	\$7,703,887	0	\$5,374,573	\$138,090	\$1,559,074	\$632,150
<b>2019-20 Initial Appropriation</b>	<b>\$7,703,887</b>	<b>0</b>	<b>\$5,374,573</b>	<b>\$138,090</b>	<b>\$1,559,074</b>	<b>\$632,150</b>
TA-40 FY 2020-21 Total Compensation Request	(\$253,749)	0	(\$273,606)	(\$63,745)	\$240,408	(\$156,806)
<b>2020-21 Base Request</b>	<b>\$7,450,138</b>	<b>0</b>	<b>\$5,100,967</b>	<b>\$74,345</b>	<b>\$1,799,482</b>	<b>\$475,344</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$7,450,138</b>	<b>0</b>	<b>\$5,100,967</b>	<b>\$74,345</b>	<b>\$1,799,482</b>	<b>\$475,344</b>

**Salary Survey**

SB 19-207 FY 2019-20 Long Bill	\$9,430,800	0	\$6,371,871	\$316,921	\$1,697,163	\$1,044,845
<b>2019-20 Initial Appropriation</b>	<b>\$9,430,800</b>	<b>0</b>	<b>\$6,371,871</b>	<b>\$316,921</b>	<b>\$1,697,163</b>	<b>\$1,044,845</b>
TA-40 FY 2020-21 Total Compensation Request	\$6,386,529	0	\$4,382,855	\$64,507	\$1,540,234	\$398,933
TA-41 Salary Survey Distribution	(\$9,430,800)	0	(\$6,371,871)	(\$316,921)	(\$1,697,163)	(\$1,044,845)
<b>2020-21 Base Request</b>	<b>\$6,386,529</b>	<b>0</b>	<b>\$4,382,855</b>	<b>\$64,507</b>	<b>\$1,540,234</b>	<b>\$398,933</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$6,386,529</b>	<b>0</b>	<b>\$4,382,855</b>	<b>\$64,507</b>	<b>\$1,540,234</b>	<b>\$398,933</b>

**Paid Family Leave**

NP-03 Paid Family Leave	\$2,935,547	0	\$1,997,692	\$28,365	\$711,860	\$197,630
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,935,547</b>	<b>0</b>	<b>\$1,997,692</b>	<b>\$28,365</b>	<b>\$711,860</b>	<b>\$197,630</b>

**Shift Differential**

SB 19-207 FY 2019-20 Long Bill	\$7,903,357	0	\$4,751,997	\$0	\$3,151,360	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$7,903,357</b>	<b>0</b>	<b>\$4,751,997</b>	<b>\$0</b>	<b>\$3,151,360</b>	<b>\$0</b>
TA-06 R-02 Compensation for Direct Care Employees	\$199,086	0	\$199,086	\$0	\$0	\$0
TA-13 Annualization of R-1 Mental Health Institute At Pueblo	\$19,724	0	\$19,724	\$0	\$0	\$0

**FY 2020-21 Budget Request - Department of Human Services**

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-40 FY 2020-21 Total Compensation Request	\$42,664	0	\$170,935	\$39,879	(\$1,112,632)	\$944,482
<b>2020-21 Base Request</b>	<b>\$8,164,831</b>	<b>0</b>	<b>\$5,141,742</b>	<b>\$39,879</b>	<b>\$2,038,728</b>	<b>\$944,482</b>
R-04 L2 Operating and Staffing	\$81,080	0	\$81,080	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$8,245,911</b>	<b>0</b>	<b>\$5,222,822</b>	<b>\$39,879</b>	<b>\$2,038,728</b>	<b>\$944,482</b>

**Worker's Compensation**

SB 19-207 FY 2019-20 Long Bill	\$9,006,714	0	\$5,067,508	\$0	\$3,939,206	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$9,006,714</b>	<b>0</b>	<b>\$5,067,508</b>	<b>\$0</b>	<b>\$3,939,206</b>	<b>\$0</b>
TA-33 FY 2020-21 Operating Common Policy Adjustments	(\$764,708)	0	(\$430,253)	\$0	(\$334,455)	\$0
<b>2020-21 Base Request</b>	<b>\$8,242,006</b>	<b>0</b>	<b>\$4,637,255</b>	<b>\$0</b>	<b>\$3,604,751</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$8,242,006</b>	<b>0</b>	<b>\$4,637,255</b>	<b>\$0</b>	<b>\$3,604,751</b>	<b>\$0</b>

**Operating Expenses**

SB 19-207 FY 2019-20 Long Bill	\$498,811	0	\$213,707	\$0	\$284,154	\$950
<b>2019-20 Initial Appropriation</b>	<b>\$498,811</b>	<b>0</b>	<b>\$213,707</b>	<b>\$0</b>	<b>\$284,154</b>	<b>\$950</b>
<b>2020-21 Base Request</b>	<b>\$498,811</b>	<b>0</b>	<b>\$213,707</b>	<b>\$0</b>	<b>\$284,154</b>	<b>\$950</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$498,811</b>	<b>0</b>	<b>\$213,707</b>	<b>\$0</b>	<b>\$284,154</b>	<b>\$950</b>

**Legal Services**

SB 19-207 FY 2019-20 Long Bill	\$2,851,154	0	\$1,739,307	\$0	\$1,111,847	\$0
SB 19-223 Actions Related To Competency To Proceed	\$139,901	0	\$139,901	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,991,055</b>	<b>0</b>	<b>\$1,879,208</b>	<b>\$0</b>	<b>\$1,111,847</b>	<b>\$0</b>
TA-11 Annualization of SB 19-223 Actions Related To Competen	(\$67,360)	0	(\$67,360)	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$2,923,695</b>	<b>0</b>	<b>\$1,811,848</b>	<b>\$0</b>	<b>\$1,111,847</b>	<b>\$0</b>
NP-02 Annual Legal Allocation	\$1,227,686	0	\$748,933	\$0	\$478,753	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$4,151,381</b>	<b>0</b>	<b>\$2,560,781</b>	<b>\$0</b>	<b>\$1,590,600</b>	<b>\$0</b>

FY 2020-21 Budget Request - Department of Human Services

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Administrative Law Judge Services</b>						
SB 19-207 FY 2019-20 Long Bill	\$949,488	0	\$336,433	\$0	\$613,055	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$949,488</b>	<b>0</b>	<b>\$336,433</b>	<b>\$0</b>	<b>\$613,055</b>	<b>\$0</b>
TA-32 FY 2020-21 Operating Common Policy Adjustments	(\$119,681)	0	(\$42,407)	\$0	(\$77,274)	\$0
<b>2020-21 Base Request</b>	<b>\$829,807</b>	<b>0</b>	<b>\$294,026</b>	<b>\$0</b>	<b>\$535,781</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$829,807</b>	<b>0</b>	<b>\$294,026</b>	<b>\$0</b>	<b>\$535,781</b>	<b>\$0</b>

**Payments to Risk Management**

SB 19-207 FY 2019-20 Long Bill	\$2,431,421	0	\$1,731,611	\$0	\$699,810	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,431,421</b>	<b>0</b>	<b>\$1,731,611</b>	<b>\$0</b>	<b>\$699,810</b>	<b>\$0</b>
TA-36 FY2020-21 Operating Common Policy Adjustment	(\$567,228)	0	(\$403,969)	\$0	(\$163,259)	\$0
<b>2020-21 Base Request</b>	<b>\$1,864,193</b>	<b>0</b>	<b>\$1,327,642</b>	<b>\$0</b>	<b>\$536,551</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,864,193</b>	<b>0</b>	<b>\$1,327,642</b>	<b>\$0</b>	<b>\$536,551</b>	<b>\$0</b>

**Injury Prevention Program**

SB 19-207 FY 2019-20 Long Bill	\$106,755	0	\$67,090	\$0	\$39,665	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$106,755</b>	<b>0</b>	<b>\$67,090</b>	<b>\$0</b>	<b>\$39,665</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$106,755</b>	<b>0</b>	<b>\$67,090</b>	<b>\$0</b>	<b>\$39,665</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$106,755</b>	<b>0</b>	<b>\$67,090</b>	<b>\$0</b>	<b>\$39,665</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$123,226,877	0	\$83,679,763	\$1,152,907	\$31,262,636	\$7,131,571
SB 19-210 Juvenile Detention Beds	(\$371,713)	0	(\$371,713)	\$0	\$0	\$0
SB 19-223 Actions Related To Competency To Proceed	\$437,868	0	\$437,868	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$123,293,032</b>	<b>0</b>	<b>\$83,745,918</b>	<b>\$1,152,907</b>	<b>\$31,262,636</b>	<b>\$7,131,571</b>
TA-06 R-02 Compensation for Direct Care Employees	\$706,258	0	\$706,258	\$0	\$0	\$0
TA-07 R-07 Employment Affairs Staffing	\$2,075	0	\$0	\$0	\$2,075	\$0
TA-09 Annualization of SB18-200	\$4,235	0	\$3,215	\$0	\$1,020	\$0

**FY 2020-21 Budget Request - Department of Human Services**

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-11 Annualization of SB 19-223 Actions Related To Competen	(\$67,360)	0	(\$67,360)	\$0	\$0	\$0
TA-13 Annualization of R-1 Mental Health Institute At Pueblo	\$179,051	0	\$179,051	\$0	\$0	\$0
TA-32 FY 2020-21 Operating Common Policy Adjustments	(\$119,681)	0	(\$42,407)	\$0	(\$77,274)	\$0
TA-33 FY 2020-21 Operating Common Policy Adjustments	(\$764,708)	0	(\$430,253)	\$0	(\$334,455)	\$0
TA-36 FY2020-21 Operating Common Policy Adjustment	(\$567,228)	0	(\$403,969)	\$0	(\$163,259)	\$0
TA-40 FY 2020-21 Total Compensation Request	\$6,836,602	0	\$2,912,616	\$154,130	\$2,956,877	\$812,979
TA-41 Salary Survey Distribution	(\$9,410,725)	0	(\$6,355,871)	(\$316,921)	(\$1,693,088)	(\$1,044,845)
<b>2020-21 Base Request</b>	<b>\$120,091,551</b>	<b>0</b>	<b>\$80,247,198</b>	<b>\$990,116</b>	<b>\$31,954,532</b>	<b>\$6,899,705</b>
NP-02 Annual Legal Allocation	\$1,227,686	0	\$748,933	\$0	\$478,753	\$0
NP-03 Paid Family Leave	\$2,935,547	0	\$1,997,692	\$28,365	\$711,860	\$197,630
R-01 Comprehensive Approach to Improving Child Care Quality	\$121,400	0	\$60,700	\$0	\$0	\$60,700
R-04 L2 Operating and Staffing	\$695,281	0	\$695,281	\$0	\$0	\$0
R-05a Drug Detection Devices, Canine and Staffing	\$154,837	0	\$154,837	\$0	\$0	\$0
R-05c Supervisor Salary Increase	\$97,152	0	\$97,152	\$0	\$0	\$0
R-15 Human Resources Staffing	\$141,943	0	\$78,069	\$0	\$63,874	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$125,465,397</b>	<b>0</b>	<b>\$84,079,862</b>	<b>\$1,018,481</b>	<b>\$33,209,019</b>	<b>\$7,158,035</b>

**01. Executive Director's Office - (B) Special Purpose -  
Employment and Regulatory Affairs**

SB 19-207 FY 2019-20 Long Bill	\$5,034,533	55.0	\$2,388,763	\$0	\$2,645,770	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$5,034,533</b>	<b>55.0</b>	<b>\$2,388,763</b>	<b>\$0</b>	<b>\$2,645,770</b>	<b>\$0</b>
TA-07 R-07 Employment Affairs Staffing	\$10,612	0	\$0	\$0	\$10,612	\$0
TA-09 Annualization of SB18-200	\$23,879	0	\$23,879	\$0	\$0	\$0
TA-41 Salary Survey Distribution	\$118,856	0	\$118,856	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$5,187,880</b>	<b>55.0</b>	<b>\$2,531,498</b>	<b>\$0</b>	<b>\$2,656,382</b>	<b>\$0</b>
R-15 Human Resources Staffing	\$725,812	7.7	\$399,196	\$0	\$326,616	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$5,913,692</b>	<b>62.7</b>	<b>\$2,930,694</b>	<b>\$0</b>	<b>\$2,982,998</b>	<b>\$0</b>

**SNAP Quality Assurance**

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-207 FY 2019-20 Long Bill	\$1,265,242	15.3	\$632,622	\$0	\$0	\$632,620
<b>2019-20 Initial Appropriation</b>	<b>\$1,265,242</b>	<b>15.3</b>	<b>\$632,622</b>	<b>\$0</b>	<b>\$0</b>	<b>\$632,620</b>
TA-09 Annualization of SB18-200	\$484	0	\$282	\$0	\$0	\$202
TA-41 Salary Survey Distribution	\$3,319	0	\$1,402	\$0	\$0	\$1,917
<b>2020-21 Base Request</b>	<b>\$1,269,045</b>	<b>15.3</b>	<b>\$634,306</b>	<b>\$0</b>	<b>\$0</b>	<b>\$634,739</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,269,045</b>	<b>15.3</b>	<b>\$634,306</b>	<b>\$0</b>	<b>\$0</b>	<b>\$634,739</b>

**Administrative Review Unit**

SB 19-207 FY 2019-20 Long Bill	\$2,845,394	30.2	\$2,033,745	\$0	\$0	\$811,649
<b>2019-20 Initial Appropriation</b>	<b>\$2,845,394</b>	<b>30.2</b>	<b>\$2,033,745</b>	<b>\$0</b>	<b>\$0</b>	<b>\$811,649</b>
TA-09 Annualization of SB18-200	\$21,166	0	\$21,166	\$0	\$0	\$0
TA-41 Salary Survey Distribution	\$105,350	0	\$105,350	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$2,971,910</b>	<b>30.2</b>	<b>\$2,160,261</b>	<b>\$0</b>	<b>\$0</b>	<b>\$811,649</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,971,910</b>	<b>30.2</b>	<b>\$2,160,261</b>	<b>\$0</b>	<b>\$0</b>	<b>\$811,649</b>

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

SB 19-207 FY 2019-20 Long Bill	\$654,126	7.5	\$0	\$654,126	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$654,126</b>	<b>7.5</b>	<b>\$0</b>	<b>\$654,126</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$1,585	0	\$0	\$1,585	\$0	\$0
TA-41 Salary Survey Distribution	\$28,241	0	\$0	\$28,241	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$683,952</b>	<b>7.5</b>	<b>\$0</b>	<b>\$683,952</b>	<b>\$0</b>	<b>\$0</b>
R-17 Records and Reports Fund Adjustments	\$532,321	2.0	\$422,847	\$109,474	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,216,273</b>	<b>9.5</b>	<b>\$422,847</b>	<b>\$793,426</b>	<b>\$0</b>	<b>\$0</b>

**Records and Reports of At-risk Adult Abuse or Neglect**

SB 19-207 FY 2019-20 Long Bill	\$214,806	3.5	\$125,304	\$89,502	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$214,806</b>	<b>3.5</b>	<b>\$125,304</b>	<b>\$89,502</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$1,844	0	\$480	\$1,364	\$0	\$0



**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-14 Annualization of HB 17-1284 Data System Check for Empl	\$99,039	2.5	(\$125,304)	\$224,343	\$0	\$0
TA-41 Salary Survey Distribution	\$26,699	0	\$2,391	\$24,308	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$342,388</b>	<b>6.0</b>	<b>\$2,871</b>	<b>\$339,517</b>	<b>\$0</b>	<b>\$0</b>
R-17 Records and Reports Fund Adjustments	\$115,727	4.0	\$0	\$115,727	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$458,115</b>	<b>10.0</b>	<b>\$2,871</b>	<b>\$455,244</b>	<b>\$0</b>	<b>\$0</b>

**Juvenile Parole Board**

SB 19-207 FY 2019-20 Long Bill	\$340,327	3.2	\$254,999	\$0	\$85,328	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$340,327</b>	<b>3.2</b>	<b>\$254,999</b>	<b>\$0</b>	<b>\$85,328</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$8,051	0	\$2,762	\$0	\$5,289	\$0
TA-41 Salary Survey Distribution	\$34,883	0	\$13,746	\$0	\$21,137	\$0
<b>2020-21 Base Request</b>	<b>\$383,261</b>	<b>3.2</b>	<b>\$271,507</b>	<b>\$0</b>	<b>\$111,754</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$383,261</b>	<b>3.2</b>	<b>\$271,507</b>	<b>\$0</b>	<b>\$111,754</b>	<b>\$0</b>

**Developmental Disabilities Council**

SB 19-207 FY 2019-20 Long Bill	\$975,794	6.0	\$0	\$0	\$0	\$975,794
<b>2019-20 Initial Appropriation</b>	<b>\$975,794</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$975,794</b>
TA-09 Annualization of SB18-200	\$2,094	0	\$0	\$0	\$0	\$2,094
TA-41 Salary Survey Distribution	\$19,890	0	\$0	\$0	\$0	\$19,890
<b>2020-21 Base Request</b>	<b>\$997,778</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$997,778</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$997,778</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$997,778</b>

**Advisory Council for Persons with Disabilities**

SB 19-207 FY 2019-20 Long Bill	\$237,797	1.0	\$237,797	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$237,797</b>	<b>1.0</b>	<b>\$237,797</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$117	0	\$117	\$0	\$0	\$0
TA-41 Salary Survey Distribution	\$583	0	\$583	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$238,497</b>	<b>1.0</b>	<b>\$238,497</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Governor's Budget Request - Nov 1	\$238,497	1.0	\$238,497	\$0	\$0	\$0

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

HB 19-1069 Sign Language Interpreters Title Certification	\$19,440	0	\$0	\$0	\$19,440	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,167,033	16.3	\$153,214	\$0	\$2,013,819	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,186,473</b>	<b>16.3</b>	<b>\$153,214</b>	<b>\$0</b>	<b>\$2,033,259</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$43,366	0	\$0	\$0	\$43,366	\$0
TA-16 Annualization of HB 18-1108 to remove funding for Pilo	(\$50,000)	0	(\$50,000)	\$0	\$0	\$0
TA-18 Annualization of HB 19-1069 to remove one time fundin	(\$19,440)	0	\$0	\$0	(\$19,440)	\$0
TA-41 Salary Survey Distribution	\$173,289	0	\$0	\$0	\$173,289	\$0
<b>2020-21 Base Request</b>	<b>\$2,333,688</b>	<b>16.3</b>	<b>\$103,214</b>	<b>\$0</b>	<b>\$2,230,474</b>	<b>\$0</b>
R-35 Community Provider Rate Increase	\$3,486	0	\$0	\$0	\$3,486	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,337,174</b>	<b>16.3</b>	<b>\$103,214</b>	<b>\$0</b>	<b>\$2,233,960</b>	<b>\$0</b>

**Office of the Ombudsman for Behavioral Health Access to Care**

SB 19-207 FY 2019-20 Long Bill	\$130,552	1.5	\$130,552	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$130,552</b>	<b>1.5</b>	<b>\$130,552</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$123	0	\$123	\$0	\$0	\$0
TA-41 Salary Survey Distribution	\$612	0	\$612	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$131,287</b>	<b>1.5</b>	<b>\$131,287</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$131,287</b>	<b>1.5</b>	<b>\$131,287</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HIPAA Security Remediation**

SB 19-207 FY 2019-20 Long Bill	\$218,406	1.0	\$107,239	\$0	\$111,019	\$148
<b>2019-20 Initial Appropriation</b>	<b>\$218,406</b>	<b>1.0</b>	<b>\$107,239</b>	<b>\$0</b>	<b>\$111,019</b>	<b>\$148</b>
TA-09 Annualization of SB18-200	\$613	0	\$613	\$0	\$0	\$0
TA-41 Salary Survey Distribution	\$3,051	0	\$3,051	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$222,070</b>	<b>1.0</b>	<b>\$110,903</b>	<b>\$0</b>	<b>\$111,019</b>	<b>\$148</b>

FY 2020-21 Budget Request - Department of Human Services

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Governor's Budget Request - Nov 1	\$222,070	1.0	\$110,903	\$0	\$111,019	\$148

**CBMS Emergency Processing Unit**

SB 19-207 FY 2019-20 Long Bill	\$211,187	4.0	\$78,147	\$0	\$0	\$133,040
<b>2019-20 Initial Appropriation</b>	<b>\$211,187</b>	<b>4.0</b>	<b>\$78,147</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,040</b>
TA-09 Annualization of SB18-200	\$623	0	\$623	\$0	\$0	\$0
TA-41 Salary Survey Distribution	\$3,099	0	\$3,099	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$214,909</b>	<b>4.0</b>	<b>\$81,869</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,040</b>
2020-21 Governor's Budget Request - Nov 1	\$214,909	4.0	\$81,869	\$0	\$0	\$133,040

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

HB 19-1069 Sign Language Interpreters Title Certification	\$19,440	0	\$0	\$0	\$19,440	\$0
SB 19-207 FY 2019-20 Long Bill	\$14,295,197	144.5	\$6,142,382	\$743,628	\$4,855,936	\$2,553,251
<b>2019-20 Initial Appropriation</b>	<b>\$14,314,637</b>	<b>144.5</b>	<b>\$6,142,382</b>	<b>\$743,628</b>	<b>\$4,875,376</b>	<b>\$2,553,251</b>
TA-07 R-07 Employment Affairs Staffing	\$10,612	0	\$0	\$0	\$10,612	\$0
TA-09 Annualization of SB18-200	\$103,945	0	\$50,045	\$2,949	\$48,655	\$2,296
TA-14 Annualization of HB 17-1284 Data System Check for Empl	\$99,039	2.5	(\$125,304)	\$224,343	\$0	\$0
TA-16 Annualization of HB 18-1108 to remove funding for Pilo	(\$50,000)	0	(\$50,000)	\$0	\$0	\$0
TA-18 Annualization of HB 19-1069 to remove one time fundin	(\$19,440)	0	\$0	\$0	(\$19,440)	\$0
TA-41 Salary Survey Distribution	\$517,872	0	\$249,090	\$52,549	\$194,426	\$21,807
<b>2020-21 Base Request</b>	<b>\$14,976,665</b>	<b>147.0</b>	<b>\$6,266,213</b>	<b>\$1,023,469</b>	<b>\$5,109,629</b>	<b>\$2,577,354</b>
R-15 Human Resources Staffing	\$725,812	7.7	\$399,196	\$0	\$326,616	\$0
R-17 Records and Reports Fund Adjustments	\$648,048	6.0	\$422,847	\$225,201	\$0	\$0
R-35 Community Provider Rate Increase	\$3,486	0	\$0	\$0	\$3,486	\$0
2020-21 Governor's Budget Request - Nov 1	\$16,354,011	160.7	\$7,088,256	\$1,248,670	\$5,439,731	\$2,577,354

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

**Indirect Cost Assessment**

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-207 FY 2019-20 Long Bill	\$812,089	0	\$0	\$663,465	\$128,589	\$20,035
<b>2019-20 Initial Appropriation</b>	<b>\$812,089</b>	<b>0</b>	<b>\$0</b>	<b>\$663,465</b>	<b>\$128,589</b>	<b>\$20,035</b>
TA-05 R-21 Salesforce Shield	\$72	0	\$0	\$58	\$12	\$2
TA-31 Payments to OIT Common Policy Adjustment	(\$10,135)	0	\$0	(\$8,280)	(\$1,605)	(\$250)
TA-32 FY 2020-21 Operating Common Policy Adjustments	(\$1,111)	0	\$0	(\$908)	(\$176)	(\$27)
TA-33 FY 2020-21 Operating Common Policy Adjustments	(\$4,808)	0	\$0	(\$3,928)	(\$761)	(\$119)
TA-34 FY 2020-21 Operating Common Policy Adjustments	\$1,864	0	\$0	\$1,523	\$295	\$46
TA-35 FY 2020-21 Operating Common Policy Adjustments	\$718	0	\$0	\$586	\$114	\$18
TA-36 FY2020-21 Operating Common Policy Adjustment	(\$2,347)	0	\$0	(\$1,917)	(\$372)	(\$58)
TA-38 Statewide Indirect Cost Recoveries Common Policy Adjus	\$14,051	0	\$0	\$11,484	\$2,226	\$341
<b>2020-21 Base Request</b>	<b>\$810,393</b>	<b>0</b>	<b>\$0</b>	<b>\$662,083</b>	<b>\$128,322</b>	<b>\$19,988</b>
NP-01 Annual Fleet Vehicle Request	(\$1,175)	0	\$0	(\$960)	(\$186)	(\$29)
NP-02 Annual Legal Allocation	\$6,883	0	\$0	\$5,623	\$1,090	\$170
NP-04 OIT_FY21 Budget Request Package	\$2,494	0	\$0	\$2,037	\$395	\$62
R-15 Human Resources Staffing	\$5,613	0	\$0	\$4,586	\$889	\$138
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$824,208</b>	<b>0</b>	<b>\$0</b>	<b>\$673,369</b>	<b>\$130,510</b>	<b>\$20,329</b>

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

SB 19-207 FY 2019-20 Long Bill	\$812,089	0	\$0	\$663,465	\$128,589	\$20,035
<b>2019-20 Initial Appropriation</b>	<b>\$812,089</b>	<b>0</b>	<b>\$0</b>	<b>\$663,465</b>	<b>\$128,589</b>	<b>\$20,035</b>
TA-05 R-21 Salesforce Shield	\$72	0	\$0	\$58	\$12	\$2
TA-31 Payments to OIT Common Policy Adjustment	(\$10,135)	0	\$0	(\$8,280)	(\$1,605)	(\$250)
TA-32 FY 2020-21 Operating Common Policy Adjustments	(\$1,111)	0	\$0	(\$908)	(\$176)	(\$27)
TA-33 FY 2020-21 Operating Common Policy Adjustments	(\$4,808)	0	\$0	(\$3,928)	(\$761)	(\$119)
TA-34 FY 2020-21 Operating Common Policy Adjustments	\$1,864	0	\$0	\$1,523	\$295	\$46
TA-35 FY 2020-21 Operating Common Policy Adjustments	\$718	0	\$0	\$586	\$114	\$18
TA-36 FY2020-21 Operating Common Policy Adjustment	(\$2,347)	0	\$0	(\$1,917)	(\$372)	(\$58)
TA-38 Statewide Indirect Cost Recoveries Common Policy Adjus	\$14,051	0	\$0	\$11,484	\$2,226	\$341
<b>2020-21 Base Request</b>	<b>\$810,393</b>	<b>0</b>	<b>\$0</b>	<b>\$662,083</b>	<b>\$128,322</b>	<b>\$19,988</b>
NP-01 Annual Fleet Vehicle Request	(\$1,175)	0	\$0	(\$960)	(\$186)	(\$29)
NP-02 Annual Legal Allocation	\$6,883	0	\$0	\$5,623	\$1,090	\$170

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-04 OIT_FY21 Budget Request Package	\$2,494	0	\$0	\$2,037	\$395	\$62
R-15 Human Resources Staffing	\$5,613	0	\$0	\$4,586	\$889	\$138
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$824,208</b>	<b>0</b>	<b>\$0</b>	<b>\$673,369</b>	<b>\$130,510</b>	<b>\$20,329</b>

**02. Office of Information Technology Services - (A) Information Technology - Operating Expenses**

SB 19-207 FY 2019-20 Long Bill	\$305,130	0	\$125,706	\$0	\$179,424	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$305,130</b>	<b>0</b>	<b>\$125,706</b>	<b>\$0</b>	<b>\$179,424</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$305,130</b>	<b>0</b>	<b>\$125,706</b>	<b>\$0</b>	<b>\$179,424</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$305,130</b>	<b>0</b>	<b>\$125,706</b>	<b>\$0</b>	<b>\$179,424</b>	<b>\$0</b>

**Microcomputer Lease Payments**

SB 19-207 FY 2019-20 Long Bill	\$539,344	0	\$214,233	\$0	\$325,111	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$539,344</b>	<b>0</b>	<b>\$214,233</b>	<b>\$0</b>	<b>\$325,111</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$539,344</b>	<b>0</b>	<b>\$214,233</b>	<b>\$0</b>	<b>\$325,111</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$539,344</b>	<b>0</b>	<b>\$214,233</b>	<b>\$0</b>	<b>\$325,111</b>	<b>\$0</b>

**County Financial Management System**

SB 19-207 FY 2019-20 Long Bill	\$1,494,325	0	\$419,762	\$0	\$1,074,563	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,494,325</b>	<b>0</b>	<b>\$419,762</b>	<b>\$0</b>	<b>\$1,074,563</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,494,325</b>	<b>0</b>	<b>\$419,762</b>	<b>\$0</b>	<b>\$1,074,563</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,494,325</b>	<b>0</b>	<b>\$419,762</b>	<b>\$0</b>	<b>\$1,074,563</b>	<b>\$0</b>

**Client Index Project**

SB 19-207 FY 2019-20 Long Bill	\$17,698	0	\$6,610	\$0	\$11,088	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$17,698</b>	<b>0</b>	<b>\$6,610</b>	<b>\$0</b>	<b>\$11,088</b>	<b>\$0</b>

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Base Request	\$17,698	0	\$6,610	\$0	\$11,088	\$0
2020-21 Governor's Budget Request - Nov 1	\$17,698	0	\$6,610	\$0	\$11,088	\$0

**Colorado Trails**

SB 19-178 Program To Subsidize Adoption For Children And	\$60,204	0	\$42,143	\$0	\$0	\$18,061
SB 19-207 FY 2019-20 Long Bill	\$7,423,312	0	\$3,787,275	\$0	\$0	\$3,636,037
2019-20 Initial Appropriation	\$7,483,516	0	\$3,829,418	\$0	\$0	\$3,654,098
2020-21 Base Request	\$7,483,516	0	\$3,829,418	\$0	\$0	\$3,654,098
R-06 Family First Prevention Services Act and Trails	\$515,488	0	\$335,067	\$0	\$0	\$180,421
2020-21 Governor's Budget Request - Nov 1	\$7,999,004	0	\$4,164,485	\$0	\$0	\$3,834,519

**National Aging Program Information System**

SB 19-207 FY 2019-20 Long Bill	\$55,821	0	\$13,955	\$0	\$0	\$41,866
2019-20 Initial Appropriation	\$55,821	0	\$13,955	\$0	\$0	\$41,866
2020-21 Base Request	\$55,821	0	\$13,955	\$0	\$0	\$41,866
2020-21 Governor's Budget Request - Nov 1	\$55,821	0	\$13,955	\$0	\$0	\$41,866

**Child Care Automated Tracking System**

SB 19-207 FY 2019-20 Long Bill	\$2,709,933	0	\$0	\$0	\$0	\$2,709,933
2019-20 Initial Appropriation	\$2,709,933	0	\$0	\$0	\$0	\$2,709,933
2020-21 Base Request	\$2,709,933	0	\$0	\$0	\$0	\$2,709,933
2020-21 Governor's Budget Request - Nov 1	\$2,709,933	0	\$0	\$0	\$0	\$2,709,933

**Health Information Management System**

SB 19-207 FY 2019-20 Long Bill	\$146,611	0	\$125,000	\$0	\$21,611	\$0
2019-20 Initial Appropriation	\$146,611	0	\$125,000	\$0	\$21,611	\$0
2020-21 Base Request	\$146,611	0	\$125,000	\$0	\$21,611	\$0

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Governor's Budget Request - Nov 1	\$146,611	0	\$125,000	\$0	\$21,611	\$0

**Adult Protective Services**

SB 19-207 FY 2019-20 Long Bill	\$355,629	0	\$306,712	\$48,917	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$355,629</b>	<b>0</b>	<b>\$306,712</b>	<b>\$48,917</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Annualization of HB 17-1284 Data System Check for Empl	(\$95,000)	0	(\$68,483)	(\$26,517)	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$260,629</b>	<b>0</b>	<b>\$238,229</b>	<b>\$22,400</b>	<b>\$0</b>	<b>\$0</b>
2020-21 Governor's Budget Request - Nov 1	\$260,629	0	\$238,229	\$22,400	\$0	\$0

**Payments to OIT**

SB 19-207 FY 2019-20 Long Bill	\$38,791,235	0	\$14,740,669	\$0	\$24,050,566	\$0
SB 19-223 Actions Related To Competency To Proceed	\$454,539	0	\$454,539	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$39,245,774</b>	<b>0</b>	<b>\$15,195,208</b>	<b>\$0</b>	<b>\$24,050,566</b>	<b>\$0</b>
TA-05 R-21 Salesforce Shield	\$5,854	0	\$680	\$0	\$5,174	\$0
TA-31 Payments to OIT Common Policy Adjustment	(\$1,137,076)	0	(\$432,089)	\$0	(\$704,987)	\$0
<b>2020-21 Base Request</b>	<b>\$38,114,552</b>	<b>0</b>	<b>\$14,763,799</b>	<b>\$0</b>	<b>\$23,350,753</b>	<b>\$0</b>
NP-04 OIT_FY21 Budget Request Package	\$279,700	0	\$106,286	\$0	\$173,414	\$0
2020-21 Governor's Budget Request - Nov 1	\$38,394,252	0	\$14,870,085	\$0	\$23,524,167	\$0

**CORE Operations**

SB 19-207 FY 2019-20 Long Bill	\$1,011,831	0	\$556,078	\$0	\$455,753	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,011,831</b>	<b>0</b>	<b>\$556,078</b>	<b>\$0</b>	<b>\$455,753</b>	<b>\$0</b>
TA-34 FY 2020-21 Operating Common Policy Adjustments	\$287,983	0	\$158,269	\$0	\$129,714	\$0
<b>2020-21 Base Request</b>	<b>\$1,299,814</b>	<b>0</b>	<b>\$714,347</b>	<b>\$0</b>	<b>\$585,467</b>	<b>\$0</b>
2020-21 Governor's Budget Request - Nov 1	\$1,299,814	0	\$714,347	\$0	\$585,467	\$0

**DYC Education Support**

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-207 FY 2019-20 Long Bill	\$394,042	0	\$394,042	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$394,042</b>	<b>0</b>	<b>\$394,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$394,042</b>	<b>0</b>	<b>\$394,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$394,042</b>	<b>0</b>	<b>\$394,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**IT Systems Interoperability**

SB 19-207 FY 2019-20 Long Bill	\$1,323,360	0	\$132,336	\$0	\$0	\$1,191,024
<b>2019-20 Initial Appropriation</b>	<b>\$1,323,360</b>	<b>0</b>	<b>\$132,336</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,191,024</b>
<b>2020-21 Base Request</b>	<b>\$1,323,360</b>	<b>0</b>	<b>\$132,336</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,191,024</b>
R-14 Joint Agency Interoperability Operation and Maintenance	\$6,627,766	0	\$2,326,384	\$0	\$5,492,406	(\$1,191,024)
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$7,951,126</b>	<b>0</b>	<b>\$2,458,720</b>	<b>\$0</b>	<b>\$5,492,406</b>	<b>\$0</b>

**Enterprise Content Management**

SB 19-207 FY 2019-20 Long Bill	\$735,688	0	\$450,085	\$0	\$285,603	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$735,688</b>	<b>0</b>	<b>\$450,085</b>	<b>\$0</b>	<b>\$285,603</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$1,117	0	\$1,117	\$0	\$0	\$0
TA-41 Salary Survey Distribution	\$5,562	0	\$5,562	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$742,367</b>	<b>0</b>	<b>\$456,764</b>	<b>\$0</b>	<b>\$285,603</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$742,367</b>	<b>0</b>	<b>\$456,764</b>	<b>\$0</b>	<b>\$285,603</b>	<b>\$0</b>

**Electronic Health Record and Pharmacy System**

SB 19-207 FY 2019-20 Long Bill	\$2,528,802	0	\$2,528,802	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,528,802</b>	<b>0</b>	<b>\$2,528,802</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$2,528,802</b>	<b>0</b>	<b>\$2,528,802</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,528,802</b>	<b>0</b>	<b>\$2,528,802</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Regional Centers Electronic Health Record System**



**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-207 FY 2019-20 Long Bill	\$698,688	0	\$0	\$0	\$698,688	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$698,688</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$698,688</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$698,688</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$698,688</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$698,688</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$698,688</b>	<b>\$0</b>

**02. Office of Information Technology Services - (A) Information Technology -**

SB 19-178 Program To Subsidize Adoption For Children And	\$60,204	0	\$42,143	\$0	\$0	\$18,061
SB 19-207 FY 2019-20 Long Bill	\$58,531,449	0	\$23,801,265	\$48,917	\$27,102,407	\$7,578,860
SB 19-223 Actions Related To Competency To Proceed	\$454,539	0	\$454,539	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$59,046,192</b>	<b>0</b>	<b>\$24,297,947</b>	<b>\$48,917</b>	<b>\$27,102,407</b>	<b>\$7,596,921</b>
TA-05 R-21 Salesforce Shield	\$5,854	0	\$680	\$0	\$5,174	\$0
TA-09 Annualization of SB18-200	\$1,117	0	\$1,117	\$0	\$0	\$0
TA-14 Annualization of HB 17-1284 Data System Check for Empl	(\$95,000)	0	(\$68,483)	(\$26,517)	\$0	\$0
TA-31 Payments to OIT Common Policy Adjustment	(\$1,137,076)	0	(\$432,089)	\$0	(\$704,987)	\$0
TA-34 FY 2020-21 Operating Common Policy Adjustments	\$287,983	0	\$158,269	\$0	\$129,714	\$0
TA-41 Salary Survey Distribution	\$5,562	0	\$5,562	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$58,114,632</b>	<b>0</b>	<b>\$23,963,003</b>	<b>\$22,400</b>	<b>\$26,532,308</b>	<b>\$7,596,921</b>
NP-04 OIT_FY21 Budget Request Package	\$279,700	0	\$106,286	\$0	\$173,414	\$0
R-06 Family First Prevention Services Act and Trails	\$515,488	0	\$335,067	\$0	\$0	\$180,421
R-14 Joint Agency Interoperability Operation and Maintenance	\$6,627,766	0	\$2,326,384	\$0	\$5,492,406	(\$1,191,024)
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$65,537,586</b>	<b>0</b>	<b>\$26,730,740</b>	<b>\$22,400</b>	<b>\$32,198,128</b>	<b>\$6,586,318</b>

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

**Personal Services**

SB 19-207 FY 2019-20 Long Bill	\$918,428	0	\$408,409	\$72,786	\$0	\$437,233
<b>2019-20 Initial Appropriation</b>	<b>\$918,428</b>	<b>0</b>	<b>\$408,409</b>	<b>\$72,786</b>	<b>\$0</b>	<b>\$437,233</b>
<b>2020-21 Base Request</b>	<b>\$918,428</b>	<b>0</b>	<b>\$408,409</b>	<b>\$72,786</b>	<b>\$0</b>	<b>\$437,233</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$918,428</b>	<b>0</b>	<b>\$408,409</b>	<b>\$72,786</b>	<b>\$0</b>	<b>\$437,233</b>

FY 2020-21 Budget Request - Department of Human Services

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Centrally Appropriated Items</b>						
SB 19-207 FY 2019-20 Long Bill	\$106,471	0	\$47,346	\$8,438	\$0	\$50,687
2019-20 Initial Appropriation	\$106,471	0	\$47,346	\$8,438	\$0	\$50,687
2020-21 Base Request	\$106,471	0	\$47,346	\$8,438	\$0	\$50,687
2020-21 Governor's Budget Request - Nov 1	\$106,471	0	\$47,346	\$8,438	\$0	\$50,687

**Operating and Contract Expenses**

SB 19-207 FY 2019-20 Long Bill	\$17,011,262	0	\$7,994,874	\$713,431	\$0	\$8,302,957
SB 19-235 Automatic Voter Registration	\$136,240	0	\$61,301	\$9,973	\$0	\$64,966
<b>2019-20 Initial Appropriation</b>	<b>\$17,147,502</b>	<b>0</b>	<b>\$8,056,175</b>	<b>\$723,404</b>	<b>\$0</b>	<b>\$8,367,923</b>
TA-22 Annualization of SB 19-235 Automatic Voter Registratio	(\$136,240)	0	(\$61,301)	(\$9,973)	\$0	(\$64,966)
TA-27 Annualization of NP-01 CBMS PEAK	\$1,762	0	(\$1,553)	\$3,351	\$0	(\$36)
TA-28 Annualization of NP-04 Local Administration Transforma	\$84,743	0	\$13,924	\$40,756	\$0	\$30,063
<b>2020-21 Base Request</b>	<b>\$17,097,767</b>	<b>0</b>	<b>\$8,007,245</b>	<b>\$757,538</b>	<b>\$0</b>	<b>\$8,332,984</b>
2020-21 Governor's Budget Request - Nov 1	\$17,097,767	0	\$8,007,245	\$757,538	\$0	\$8,332,984

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

SB 19-207 FY 2019-20 Long Bill	\$18,036,161	0	\$8,450,629	\$794,655	\$0	\$8,790,877
SB 19-235 Automatic Voter Registration	\$136,240	0	\$61,301	\$9,973	\$0	\$64,966
<b>2019-20 Initial Appropriation</b>	<b>\$18,172,401</b>	<b>0</b>	<b>\$8,511,930</b>	<b>\$804,628</b>	<b>\$0</b>	<b>\$8,855,843</b>
TA-22 Annualization of SB 19-235 Automatic Voter Registratio	(\$136,240)	0	(\$61,301)	(\$9,973)	\$0	(\$64,966)
TA-27 Annualization of NP-01 CBMS PEAK	\$1,762	0	(\$1,553)	\$3,351	\$0	(\$36)
TA-28 Annualization of NP-04 Local Administration Transforma	\$84,743	0	\$13,924	\$40,756	\$0	\$30,063
<b>2020-21 Base Request</b>	<b>\$18,122,666</b>	<b>0</b>	<b>\$8,463,000</b>	<b>\$838,762</b>	<b>\$0</b>	<b>\$8,820,904</b>
2020-21 Governor's Budget Request - Nov 1	\$18,122,666	0	\$8,463,000	\$838,762	\$0	\$8,820,904

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

**Health Care and Economic Security Staff Development Center**

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-207 FY 2019-20 Long Bill	\$536,075	11.0	\$237,453	\$41,335	\$0	\$257,287
<b>2019-20 Initial Appropriation</b>	<b>\$536,075</b>	<b>11.0</b>	<b>\$237,453</b>	<b>\$41,335</b>	<b>\$0</b>	<b>\$257,287</b>
TA-09 Annualization of SB18-200	\$2,619	0	\$2,619	\$0	\$0	\$0
TA-27b CBMS Staff Development Center Total Compensation Offs	\$17,511	0	\$7,849	\$1,312	\$0	\$8,350
TA-41 Salary Survey Distribution	\$13,037	0	\$13,037	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$569,242</b>	<b>11.0</b>	<b>\$260,958</b>	<b>\$42,647</b>	<b>\$0</b>	<b>\$265,637</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$569,242</b>	<b>11.0</b>	<b>\$260,958</b>	<b>\$42,647</b>	<b>\$0</b>	<b>\$265,637</b>

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

SB 19-207 FY 2019-20 Long Bill	\$536,075	11.0	\$237,453	\$41,335	\$0	\$257,287
<b>2019-20 Initial Appropriation</b>	<b>\$536,075</b>	<b>11.0</b>	<b>\$237,453</b>	<b>\$41,335</b>	<b>\$0</b>	<b>\$257,287</b>
TA-09 Annualization of SB18-200	\$2,619	0	\$2,619	\$0	\$0	\$0
TA-27b CBMS Staff Development Center Total Compensation Offs	\$17,511	0	\$7,849	\$1,312	\$0	\$8,350
TA-41 Salary Survey Distribution	\$13,037	0	\$13,037	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$569,242</b>	<b>11.0</b>	<b>\$260,958</b>	<b>\$42,647</b>	<b>\$0</b>	<b>\$265,637</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$569,242</b>	<b>11.0</b>	<b>\$260,958</b>	<b>\$42,647</b>	<b>\$0</b>	<b>\$265,637</b>

**03. Office of Operations - (A) Administration -**

**Personal Services**

SB 19-207 FY 2019-20 Long Bill	\$29,947,313	414.7	\$18,966,697	\$0	\$10,980,616	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$29,947,313</b>	<b>414.7</b>	<b>\$18,966,697</b>	<b>\$0</b>	<b>\$10,980,616</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$152,887	0	\$152,887	\$0	\$0	\$0
TA-13 Annualization of R-1 Mental Health Institute At Pueblo	\$21,670	0	\$21,670	\$0	\$0	\$0
TA-41 Salary Survey Distribution	\$760,970	0	\$760,970	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$30,882,840</b>	<b>414.7</b>	<b>\$19,902,224</b>	<b>\$0</b>	<b>\$10,980,616</b>	<b>\$0</b>
R-04 L2 Operating and Staffing	\$124,590	0	\$124,590	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$31,007,430</b>	<b>414.7</b>	<b>\$20,026,814</b>	<b>\$0</b>	<b>\$10,980,616</b>	<b>\$0</b>

**Operating Expenses**

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-207 FY 2019-20 Long Bill	\$4,400,341	0	\$2,995,914	\$0	\$1,404,427	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$4,400,341</b>	<b>0</b>	<b>\$2,995,914</b>	<b>\$0</b>	<b>\$1,404,427</b>	<b>\$0</b>
TA-13 Annualization of R-1 Mental Health Institute At Pueblo	\$740	0	\$740	\$0	\$0	\$0
TA-38 Statewide Indirect Cost Recoveries Common Policy Adjus	\$977,295	0	\$0	\$0	\$977,295	\$0
<b>2020-21 Base Request</b>	<b>\$5,378,376</b>	<b>0</b>	<b>\$2,996,654</b>	<b>\$0</b>	<b>\$2,381,722</b>	<b>\$0</b>
R-04 L2 Operating and Staffing	\$20,872	0	\$20,872	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$5,399,248</b>	<b>0</b>	<b>\$3,017,526</b>	<b>\$0</b>	<b>\$2,381,722</b>	<b>\$0</b>

**Vehicle Lease Payments**

SB 19-207 FY 2019-20 Long Bill	\$1,172,030	0	\$654,613	\$0	\$517,417	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,172,030</b>	<b>0</b>	<b>\$654,613</b>	<b>\$0</b>	<b>\$517,417</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,172,030</b>	<b>0</b>	<b>\$654,613</b>	<b>\$0</b>	<b>\$517,417</b>	<b>\$0</b>
NP-01 Annual Fleet Vehicle Request	(\$125,762)	0	(\$44,017)	\$0	(\$81,745)	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,046,268</b>	<b>0</b>	<b>\$610,596</b>	<b>\$0</b>	<b>\$435,672</b>	<b>\$0</b>

**Leased Space**

SB 19-207 FY 2019-20 Long Bill	\$1,914,386	0	\$622,593	\$0	\$1,291,793	\$0
SB 19-223 Actions Related To Competency To Proceed	\$72,500	0	\$72,500	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,986,886</b>	<b>0</b>	<b>\$695,093</b>	<b>\$0</b>	<b>\$1,291,793</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,986,886</b>	<b>0</b>	<b>\$695,093</b>	<b>\$0</b>	<b>\$1,291,793</b>	<b>\$0</b>
R-23 Adjust Leased Space Funding Grand Junction	(\$48,558)	0	\$0	\$0	(\$48,558)	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,938,328</b>	<b>0</b>	<b>\$695,093</b>	<b>\$0</b>	<b>\$1,243,235</b>	<b>\$0</b>

**Capitol Complex Leased Space**

SB 19-207 FY 2019-20 Long Bill	\$1,474,684	0	\$544,673	\$0	\$930,011	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,474,684</b>	<b>0</b>	<b>\$544,673</b>	<b>\$0</b>	<b>\$930,011</b>	<b>\$0</b>
TA-35 FY 2020-21 Operating Common Policy Adjustments	\$79,143	0	\$29,231	\$0	\$49,912	\$0
<b>2020-21 Base Request</b>	<b>\$1,553,827</b>	<b>0</b>	<b>\$573,904</b>	<b>\$0</b>	<b>\$979,923</b>	<b>\$0</b>

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Governor's Budget Request - Nov 1	\$1,553,827	0	\$573,904	\$0	\$979,923	\$0

**Utilities**

SB 19-207 FY 2019-20 Long Bill	\$10,014,729	0	\$6,772,748	\$0	\$3,241,981	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$10,014,729</b>	<b>0</b>	<b>\$6,772,748</b>	<b>\$0</b>	<b>\$3,241,981</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$10,014,729</b>	<b>0</b>	<b>\$6,772,748</b>	<b>\$0</b>	<b>\$3,241,981</b>	<b>\$0</b>
R-04 L2 Operating and Staffing	\$24,483	0	\$24,483	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$10,039,212</b>	<b>0</b>	<b>\$6,797,231</b>	<b>\$0</b>	<b>\$3,241,981</b>	<b>\$0</b>

**03. Office of Operations - (A) Administration -**

SB 19-207 FY 2019-20 Long Bill	\$48,923,483	414.7	\$30,557,238	\$0	\$18,366,245	\$0
SB 19-223 Actions Related To Competency To Proceed	\$72,500	0	\$72,500	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$48,995,983</b>	<b>414.7</b>	<b>\$30,629,738</b>	<b>\$0</b>	<b>\$18,366,245</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$152,887	0	\$152,887	\$0	\$0	\$0
TA-13 Annualization of R-1 Mental Health Institute At Pueblo	\$22,410	0	\$22,410	\$0	\$0	\$0
TA-35 FY 2020-21 Operating Common Policy Adjustments	\$79,143	0	\$29,231	\$0	\$49,912	\$0
TA-38 Statewide Indirect Cost Recoveries Common Policy Adjus	\$977,295	0	\$0	\$0	\$977,295	\$0
TA-41 Salary Survey Distribution	\$760,970	0	\$760,970	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$50,988,688</b>	<b>414.7</b>	<b>\$31,595,236</b>	<b>\$0</b>	<b>\$19,393,452</b>	<b>\$0</b>
NP-01 Annual Fleet Vehicle Request	(\$125,762)	0	(\$44,017)	\$0	(\$81,745)	\$0
R-04 L2 Operating and Staffing	\$169,945	0	\$169,945	\$0	\$0	\$0
R-23 Adjust Leased Space Funding Grand Junction	(\$48,558)	0	\$0	\$0	(\$48,558)	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$50,984,313</b>	<b>414.7</b>	<b>\$31,721,164</b>	<b>\$0</b>	<b>\$19,263,149</b>	<b>\$0</b>

**03. Office of Operations - (B) Special Purposes -  
Buildings and Grounds Rental**

SB 19-207 FY 2019-20 Long Bill	\$1,174,056	6.5	\$0	\$1,174,056	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,174,056</b>	<b>6.5</b>	<b>\$0</b>	<b>\$1,174,056</b>	<b>\$0</b>	<b>\$0</b>

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-09 Annualization of SB18-200	\$1,035	0	\$0	\$1,035	\$0	\$0
TA-41 Salary Survey Distribution	\$18,439	0	\$0	\$18,439	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,193,530</b>	<b>6.5</b>	<b>\$0</b>	<b>\$1,193,530</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,193,530</b>	<b>6.5</b>	<b>\$0</b>	<b>\$1,193,530</b>	<b>\$0</b>	<b>\$0</b>

**State Garage Fund**

SB 19-207 FY 2019-20 Long Bill	\$740,640	2.6	\$0	\$0	\$740,640	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$740,640</b>	<b>2.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$740,640</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$4,522	0	\$0	\$0	\$4,522	\$0
TA-41 Salary Survey Distribution	\$18,071	0	\$0	\$0	\$18,071	\$0
<b>2020-21 Base Request</b>	<b>\$763,233</b>	<b>2.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$763,233</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$763,233</b>	<b>2.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$763,233</b>	<b>\$0</b>

**03. Office of Operations - (B) Special Purposes -**

SB 19-207 FY 2019-20 Long Bill	\$1,914,696	9.1	\$0	\$1,174,056	\$740,640	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,914,696</b>	<b>9.1</b>	<b>\$0</b>	<b>\$1,174,056</b>	<b>\$740,640</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$5,557	0	\$0	\$1,035	\$4,522	\$0
TA-41 Salary Survey Distribution	\$36,510	0	\$0	\$18,439	\$18,071	\$0
<b>2020-21 Base Request</b>	<b>\$1,956,763</b>	<b>9.1</b>	<b>\$0</b>	<b>\$1,193,530</b>	<b>\$763,233</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,956,763</b>	<b>9.1</b>	<b>\$0</b>	<b>\$1,193,530</b>	<b>\$763,233</b>	<b>\$0</b>

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

**Indirect Cost Assessments**

SB 19-207 FY 2019-20 Long Bill	\$255,697	0	\$0	\$228,146	\$27,551	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$255,697</b>	<b>0</b>	<b>\$0</b>	<b>\$228,146</b>	<b>\$27,551</b>	<b>\$0</b>
TA-05 R-21 Salesforce Shield	\$23	0	\$0	\$21	\$2	\$0
TA-31 Payments to OIT Common Policy Adjustment	(\$3,191)	0	\$0	(\$2,847)	(\$344)	\$0
TA-32 FY 2020-21 Operating Common Policy Adjustments	(\$350)	0	\$0	(\$312)	(\$38)	\$0

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-33 FY 2020-21 Operating Common Policy Adjustments	(\$1,514)	0	\$0	(\$1,351)	(\$163)	\$0
TA-34 FY 2020-21 Operating Common Policy Adjustments	\$587	0	\$0	\$524	\$63	\$0
TA-35 FY 2020-21 Operating Common Policy Adjustments	\$226	0	\$0	\$202	\$24	\$0
TA-36 FY2020-21 Operating Common Policy Adjustment	(\$739)	0	\$0	(\$659)	(\$80)	\$0
TA-38 Statewide Indirect Cost Recoveries Common Policy Adjus	\$4,427	0	\$0	\$3,946	\$481	\$0
<b>2020-21 Base Request</b>	<b>\$255,166</b>	<b>0</b>	<b>\$0</b>	<b>\$227,670</b>	<b>\$27,496</b>	<b>\$0</b>
NP-01 Annual Fleet Vehicle Request	(\$370)	0	\$0	(\$330)	(\$40)	\$0
NP-02 Annual Legal Allocation	\$2,166	0	\$0	\$1,933	\$233	\$0
NP-04 OIT_FY21 Budget Request Package	\$785	0	\$0	\$700	\$85	\$0
R-15 Human Resources Staffing	\$1,767	0	\$0	\$1,577	\$190	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$259,514</b>	<b>0</b>	<b>\$0</b>	<b>\$231,550</b>	<b>\$27,964</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$255,697	0	\$0	\$228,146	\$27,551	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$255,697</b>	<b>0</b>	<b>\$0</b>	<b>\$228,146</b>	<b>\$27,551</b>	<b>\$0</b>
TA-05 R-21 Salesforce Shield	\$23	0	\$0	\$21	\$2	\$0
TA-31 Payments to OIT Common Policy Adjustment	(\$3,191)	0	\$0	(\$2,847)	(\$344)	\$0
TA-32 FY 2020-21 Operating Common Policy Adjustments	(\$350)	0	\$0	(\$312)	(\$38)	\$0
TA-33 FY 2020-21 Operating Common Policy Adjustments	(\$1,514)	0	\$0	(\$1,351)	(\$163)	\$0
TA-34 FY 2020-21 Operating Common Policy Adjustments	\$587	0	\$0	\$524	\$63	\$0
TA-35 FY 2020-21 Operating Common Policy Adjustments	\$226	0	\$0	\$202	\$24	\$0
TA-36 FY2020-21 Operating Common Policy Adjustment	(\$739)	0	\$0	(\$659)	(\$80)	\$0
TA-38 Statewide Indirect Cost Recoveries Common Policy Adjus	\$4,427	0	\$0	\$3,946	\$481	\$0
<b>2020-21 Base Request</b>	<b>\$255,166</b>	<b>0</b>	<b>\$0</b>	<b>\$227,670</b>	<b>\$27,496</b>	<b>\$0</b>
NP-01 Annual Fleet Vehicle Request	(\$370)	0	\$0	(\$330)	(\$40)	\$0
NP-02 Annual Legal Allocation	\$2,166	0	\$0	\$1,933	\$233	\$0
NP-04 OIT_FY21 Budget Request Package	\$785	0	\$0	\$700	\$85	\$0
R-15 Human Resources Staffing	\$1,767	0	\$0	\$1,577	\$190	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$259,514</b>	<b>0</b>	<b>\$0</b>	<b>\$231,550</b>	<b>\$27,964</b>	<b>\$0</b>

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - 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 19-207 FY 2019-20 Long Bill	\$76,649,899	0	\$25,515,408	\$15,329,979	\$0	\$35,804,512
<b>2019-20 Initial Appropriation</b>	<b>\$76,649,899</b>	<b>0</b>	<b>\$25,515,408</b>	<b>\$15,329,979</b>	<b>\$0</b>	<b>\$35,804,512</b>
<b>2020-21 Base Request</b>	<b>\$76,649,899</b>	<b>0</b>	<b>\$25,515,408</b>	<b>\$15,329,979</b>	<b>\$0</b>	<b>\$35,804,512</b>
R-35 Community Provider Rate Increase	\$383,250	0	\$127,577	\$76,650	\$0	\$179,023
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$77,033,149</b>	<b>0</b>	<b>\$25,642,985</b>	<b>\$15,406,629</b>	<b>\$0</b>	<b>\$35,983,535</b>

**County Tax Base Relief**

SB 19-207 FY 2019-20 Long Bill	\$3,879,756	0	\$3,879,756	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,879,756</b>	<b>0</b>	<b>\$3,879,756</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$3,879,756</b>	<b>0</b>	<b>\$3,879,756</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,879,756</b>	<b>0</b>	<b>\$3,879,756</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**County Share of Offsetting Revenues**

SB 19-207 FY 2019-20 Long Bill	\$2,986,000	0	\$0	\$2,986,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,986,000</b>	<b>0</b>	<b>\$0</b>	<b>\$2,986,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$2,986,000</b>	<b>0</b>	<b>\$0</b>	<b>\$2,986,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,986,000</b>	<b>0</b>	<b>\$0</b>	<b>\$2,986,000</b>	<b>\$0</b>	<b>\$0</b>

**County Incentive Payments**

SB 19-207 FY 2019-20 Long Bill	\$4,113,000	0	\$0	\$4,113,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$4,113,000</b>	<b>0</b>	<b>\$0</b>	<b>\$4,113,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$4,113,000</b>	<b>0</b>	<b>\$0</b>	<b>\$4,113,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$4,113,000</b>	<b>0</b>	<b>\$0</b>	<b>\$4,113,000</b>	<b>\$0</b>	<b>\$0</b>



FY 2020-21 Budget Request - Department of Human Services

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>04. County Administration - (A) Administration -</b>						
SB 19-207 FY 2019-20 Long Bill	\$87,628,655	0	\$29,395,164	\$22,428,979	\$0	\$35,804,512
<b>2019-20 Initial Appropriation</b>	<b>\$87,628,655</b>	<b>0</b>	<b>\$29,395,164</b>	<b>\$22,428,979</b>	<b>\$0</b>	<b>\$35,804,512</b>
<b>2020-21 Base Request</b>	<b>\$87,628,655</b>	<b>0</b>	<b>\$29,395,164</b>	<b>\$22,428,979</b>	<b>\$0</b>	<b>\$35,804,512</b>
R-35 Community Provider Rate Increase	\$383,250	0	\$127,577	\$76,650	\$0	\$179,023
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$88,011,905</b>	<b>0</b>	<b>\$29,522,741</b>	<b>\$22,505,629</b>	<b>\$0</b>	<b>\$35,983,535</b>

**05. Division of Child Welfare - (A) Division of Child Welfare - (1) Division of Child Welfare Administration**

HB 19-1142 Safe Family Option For Parents	\$14,093	0.3	\$14,093	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$6,342,703	63.3	\$5,298,655	\$0	\$63,419	\$980,629
<b>2019-20 Initial Appropriation</b>	<b>\$6,356,796</b>	<b>63.6</b>	<b>\$5,312,748</b>	<b>\$0</b>	<b>\$63,419</b>	<b>\$980,629</b>
TA-02 Annualizations DYS	\$33,407	0.2	\$27,728	\$0	\$0	\$5,679
TA-09 Annualization of SB18-200	\$26,916	0	\$26,594	\$0	\$322	\$0
TA-41 Salary Survey Distribution	\$133,645	0	\$132,367	\$0	\$1,278	\$0
<b>2020-21 Base Request</b>	<b>\$6,550,764</b>	<b>63.8</b>	<b>\$5,499,437</b>	<b>\$0</b>	<b>\$65,019</b>	<b>\$986,308</b>
R-06 Family First Prevention Services Act and Trails	\$3,060,508	12.4	\$1,530,254	\$0	\$0	\$1,530,254
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$9,611,272</b>	<b>76.2</b>	<b>\$7,029,691</b>	<b>\$0</b>	<b>\$65,019</b>	<b>\$2,516,562</b>

**Continuous Quality Improvement**

SB 19-207 FY 2019-20 Long Bill	\$486,370	6.0	\$408,480	\$0	\$0	\$77,890
<b>2019-20 Initial Appropriation</b>	<b>\$486,370</b>	<b>6.0</b>	<b>\$408,480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$77,890</b>
TA-09 Annualization of SB18-200	\$2,979	0	\$2,979	\$0	\$0	\$0
TA-41 Salary Survey Distribution	\$14,829	0	\$14,829	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$504,178</b>	<b>6.0</b>	<b>\$426,288</b>	<b>\$0</b>	<b>\$0</b>	<b>\$77,890</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$504,178</b>	<b>6.0</b>	<b>\$426,288</b>	<b>\$0</b>	<b>\$0</b>	<b>\$77,890</b>

**Training**

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-207 FY 2019-20 Long Bill	\$6,776,141	7.0	\$3,665,409	\$61,224	\$0	\$3,049,508
<b>2019-20 Initial Appropriation</b>	<b>\$6,776,141</b>	<b>7.0</b>	<b>\$3,665,409</b>	<b>\$61,224</b>	<b>\$0</b>	<b>\$3,049,508</b>
TA-09 Annualization of SB18-200	\$3,507	0	\$3,507	\$0	\$0	\$0
TA-41 Salary Survey Distribution	\$17,454	0	\$17,454	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$6,797,102</b>	<b>7.0</b>	<b>\$3,686,370</b>	<b>\$61,224</b>	<b>\$0</b>	<b>\$3,049,508</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$6,797,102</b>	<b>7.0</b>	<b>\$3,686,370</b>	<b>\$61,224</b>	<b>\$0</b>	<b>\$3,049,508</b>

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

SB 19-207 FY 2019-20 Long Bill	\$1,617,117	2.0	\$1,205,149	\$0	\$0	\$411,968
<b>2019-20 Initial Appropriation</b>	<b>\$1,617,117</b>	<b>2.0</b>	<b>\$1,205,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$411,968</b>
TA-09 Annualization of SB18-200	\$893	0	\$893	\$0	\$0	\$0
TA-41 Salary Survey Distribution	\$4,444	0	\$4,444	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,622,454</b>	<b>2.0</b>	<b>\$1,210,486</b>	<b>\$0</b>	<b>\$0</b>	<b>\$411,968</b>
R-16 Child Welfare Provider Rate Increase	\$2,549,481	0	\$1,223,751	\$509,896	\$0	\$815,834
R-20 Child Welfare Legal Representation	\$10,295,646	0	\$0	\$10,295,646	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$14,467,581</b>	<b>2.0</b>	<b>\$2,434,237</b>	<b>\$10,805,542</b>	<b>\$0</b>	<b>\$1,227,802</b>

**Adoption and Relative Guardianship Assistance**

SB 19-207 FY 2019-20 Long Bill	\$41,439,076	0	\$22,409,892	\$4,188,794	\$0	\$14,840,390
<b>2019-20 Initial Appropriation</b>	<b>\$41,439,076</b>	<b>0</b>	<b>\$22,409,892</b>	<b>\$4,188,794</b>	<b>\$0</b>	<b>\$14,840,390</b>
TA-04 Annualization CW Leap Year Adjustment	(\$113,500)	0	(\$40,621)	(\$22,700)	\$0	(\$50,179)
TA-42 Annualization CW	(\$113,500)	0	(\$40,621)	(\$22,700)	\$0	(\$50,179)
<b>2020-21 Base Request</b>	<b>\$41,212,076</b>	<b>0</b>	<b>\$22,328,650</b>	<b>\$4,143,394</b>	<b>\$0</b>	<b>\$14,740,032</b>
R-35 Community Provider Rate Increase	\$206,628	0	\$91,016	\$41,661	\$0	\$73,951
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$41,418,704</b>	<b>0</b>	<b>\$22,419,666</b>	<b>\$4,185,055</b>	<b>\$0</b>	<b>\$14,813,983</b>

**Child Welfare Services**

SB 19-207 FY 2019-20 Long Bill	\$355,373,500	0	\$189,478,033	\$66,350,032	\$12,981,594	\$86,563,841
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**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-258 Child Welfare Prevention and Intervention Funding	\$0	0	(\$9,700,000)	\$0	\$0	\$9,700,000
<b>2019-20 Initial Appropriation</b>	<b>\$355,373,500</b>	<b>0</b>	<b>\$179,778,033</b>	<b>\$66,350,032</b>	<b>\$12,981,594</b>	<b>\$96,263,841</b>
TA-01 Annualization for SB 258	\$0	0	\$9,700,000	\$0	\$0	(\$9,700,000)
TA-04 Annualization CW Leap Year Adjustment	(\$314,659)	0	(\$234,564)	(\$62,932)	\$0	(\$17,163)
TA-09 Annualization of SB18-200	\$193	0	\$193	\$0	\$0	\$0
TA-41 Salary Survey Distribution	\$963	0	\$963	\$0	\$0	\$0
TA-42 Annualization CW	(\$314,659)	0	(\$234,564)	(\$62,932)	\$0	(\$17,163)
<b>2020-21 Base Request</b>	<b>\$354,745,338</b>	<b>0</b>	<b>\$189,010,061</b>	<b>\$66,224,168</b>	<b>\$12,981,594</b>	<b>\$86,529,515</b>
NP-05 Provider Rate Increase	\$1,896,341	0	\$0	\$0	\$1,896,341	\$0
R-06 Family First Prevention Services Act and Trails	\$0	0	(\$5,241,868)	\$0	\$0	\$5,241,868
R-13 County Child Welfare Staffing: Phase 6	\$3,062,702	0	\$2,250,324	\$306,270	\$0	\$506,108
R-22 Adjust Medicaid Funding for Eligibility	(\$1,900,000)	0	\$0	\$0	(\$1,900,000)	\$0
R-35 Community Provider Rate Increase	\$1,663,240	0	\$909,479	\$316,128	\$0	\$437,633
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$359,467,621</b>	<b>0</b>	<b>\$186,927,996</b>	<b>\$66,846,566</b>	<b>\$12,977,935</b>	<b>\$92,715,124</b>

**County Child Welfare Staffing**

SB 19-207 FY 2019-20 Long Bill	\$27,246,342	0	\$19,837,670	\$2,743,528	\$0	\$4,665,144
<b>2019-20 Initial Appropriation</b>	<b>\$27,246,342</b>	<b>0</b>	<b>\$19,837,670</b>	<b>\$2,743,528</b>	<b>\$0</b>	<b>\$4,665,144</b>
TA-03 Annualization Child Welfare Staffing	(\$500,000)	0	(\$367,500)	(\$50,000)	\$0	(\$82,500)
<b>2020-21 Base Request</b>	<b>\$26,746,342</b>	<b>0</b>	<b>\$19,470,170</b>	<b>\$2,693,528</b>	<b>\$0</b>	<b>\$4,582,644</b>
R-35 Community Provider Rate Increase	\$107,056	0	\$78,026	\$10,800	\$0	\$18,230
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$26,853,398</b>	<b>0</b>	<b>\$19,548,196</b>	<b>\$2,704,328</b>	<b>\$0</b>	<b>\$4,600,874</b>

**Permanency Services**

SB 19-207 FY 2019-20 Long Bill	\$232,500	0	\$232,500	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$232,500</b>	<b>0</b>	<b>\$232,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$232,500</b>	<b>0</b>	<b>\$232,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$232,500</b>	<b>0</b>	<b>\$232,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$482,762	0	\$250,009	\$0	\$0	\$232,753
<b>2019-20 Initial Appropriation</b>	<b>\$482,762</b>	<b>0</b>	<b>\$250,009</b>	<b>\$0</b>	<b>\$0</b>	<b>\$232,753</b>
<b>2020-21 Base Request</b>	<b>\$482,762</b>	<b>0</b>	<b>\$250,009</b>	<b>\$0</b>	<b>\$0</b>	<b>\$232,753</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$482,762</b>	<b>0</b>	<b>\$250,009</b>	<b>\$0</b>	<b>\$0</b>	<b>\$232,753</b>

**Title IV-E Waiver Demonstration**

SB 19-207 FY 2019-20 Long Bill	\$6,000,000	0	\$0	\$6,000,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$6,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$635	0	\$0	\$635	\$0	\$0
TA-41 Salary Survey Distribution	\$11,321	0	\$0	\$11,321	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$6,011,956</b>	<b>0</b>	<b>\$0</b>	<b>\$6,011,956</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$6,011,956</b>	<b>0</b>	<b>\$0</b>	<b>\$6,011,956</b>	<b>\$0</b>	<b>\$0</b>

**Residential Placements for Children with IDD**

SB 19-207 FY 2019-20 Long Bill	\$2,366,727	1.0	\$2,349,317	\$0	\$0	\$17,410
<b>2019-20 Initial Appropriation</b>	<b>\$2,366,727</b>	<b>1.0</b>	<b>\$2,349,317</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,410</b>
<b>2020-21 Base Request</b>	<b>\$2,366,727</b>	<b>1.0</b>	<b>\$2,349,317</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,410</b>
R-35 Community Provider Rate Increase	\$11,435	0	\$11,435	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,378,162</b>	<b>1.0</b>	<b>\$2,360,752</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,410</b>

**Family and Children's Programs**

SB 19-207 FY 2019-20 Long Bill	\$55,860,731	0	\$47,013,010	\$5,840,165	\$0	\$3,007,556
<b>2019-20 Initial Appropriation</b>	<b>\$55,860,731</b>	<b>0</b>	<b>\$47,013,010</b>	<b>\$5,840,165</b>	<b>\$0</b>	<b>\$3,007,556</b>
<b>2020-21 Base Request</b>	<b>\$55,860,731</b>	<b>0</b>	<b>\$47,013,010</b>	<b>\$5,840,165</b>	<b>\$0</b>	<b>\$3,007,556</b>
R-35 Community Provider Rate Increase	\$279,304	0	\$235,065	\$29,201	\$0	\$15,038
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$56,140,035</b>	<b>0</b>	<b>\$47,248,075</b>	<b>\$5,869,366</b>	<b>\$0</b>	<b>\$3,022,594</b>

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**Performance-based Collaborative Management Incentives**

SB 19-207 FY 2019-20 Long Bill	\$4,500,000	0	\$1,500,000	\$3,000,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$4,500,000</b>	<b>0</b>	<b>\$1,500,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$4,500,000</b>	<b>0</b>	<b>\$1,500,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$4,500,000</b>	<b>0</b>	<b>\$1,500,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>

**Collaborative Management Program Administration & Evaluation**

SB 19-207 FY 2019-20 Long Bill	\$353,035	1.5	\$353,035	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$353,035</b>	<b>1.5</b>	<b>\$353,035</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$576	0	\$576	\$0	\$0	\$0
TA-41 Salary Survey Distribution	\$2,865	0	\$2,865	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$356,476</b>	<b>1.5</b>	<b>\$356,476</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$356,476</b>	<b>1.5</b>	<b>\$356,476</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Independent Living Programs**

SB 19-207 FY 2019-20 Long Bill	\$2,668,919	4.0	\$0	\$0	\$0	\$2,668,919
<b>2019-20 Initial Appropriation</b>	<b>\$2,668,919</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,668,919</b>
TA-09 Annualization of SB18-200	\$1,222	0	\$0	\$0	\$0	\$1,222
TA-41 Salary Survey Distribution	\$11,615	0	\$0	\$0	\$0	\$11,615
<b>2020-21 Base Request</b>	<b>\$2,681,756</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,681,756</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,681,756</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,681,756</b>

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

SB 19-207 FY 2019-20 Long Bill	\$464,772	3.0	\$0	\$0	\$0	\$464,772
<b>2019-20 Initial Appropriation</b>	<b>\$464,772</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$464,772</b>
TA-09 Annualization of SB18-200	\$1,222	0	\$0	\$0	\$0	\$1,222

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TA-41 Salary Survey Distribution	\$11,606	0	\$0	\$0	\$0	\$11,606
<b>2020-21 Base Request</b>	<b>\$477,600</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$477,600</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$477,600</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$477,600</b>

**Hotline for Child Abuse and Neglect**

SB 19-207 FY 2019-20 Long Bill	\$3,383,247	6.0	\$3,331,520	\$0	\$0	\$51,727
<b>2019-20 Initial Appropriation</b>	<b>\$3,383,247</b>	<b>6.0</b>	<b>\$3,331,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,727</b>
TA-02 Annualizations DYS	\$23,998	0	\$23,998	\$0	\$0	\$0
TA-09 Annualization of SB18-200	\$3,033	0	\$3,033	\$0	\$0	\$0
TA-41 Salary Survey Distribution	\$15,094	0	\$15,094	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$3,425,372</b>	<b>6.0</b>	<b>\$3,373,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,727</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,425,372</b>	<b>6.0</b>	<b>\$3,373,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,727</b>

**Public Awareness Campaign for Child Welfare**

SB 19-207 FY 2019-20 Long Bill	\$1,006,625	1.0	\$1,006,625	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,006,625</b>	<b>1.0</b>	<b>\$1,006,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$379	0	\$379	\$0	\$0	\$0
TA-41 Salary Survey Distribution	\$1,886	0	\$1,886	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,008,890</b>	<b>1.0</b>	<b>\$1,008,890</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,008,890</b>	<b>1.0</b>	<b>\$1,008,890</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Interagency Prevention Programs Coordination**

SB 19-207 FY 2019-20 Long Bill	\$139,681	1.0	\$139,681	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$139,681</b>	<b>1.0</b>	<b>\$139,681</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$458	0	\$458	\$0	\$0	\$0
TA-41 Salary Survey Distribution	\$2,280	0	\$2,280	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$142,419</b>	<b>1.0</b>	<b>\$142,419</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$142,419</b>	<b>1.0</b>	<b>\$142,419</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Tony Grampas Youth Services Programs**

SB 19-207 FY 2019-20 Long Bill	\$10,462,913	3.0	\$1,457,278	\$8,005,635	\$1,000,000	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$10,462,913</b>	<b>3.0</b>	<b>\$1,457,278</b>	<b>\$8,005,635</b>	<b>\$1,000,000</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$3,149	0	\$297	\$1,169	\$1,683	\$0
TA-41 Salary Survey Distribution	\$29,049	0	\$1,479	\$20,832	\$6,738	\$0
<b>2020-21 Base Request</b>	<b>\$10,495,111</b>	<b>3.0</b>	<b>\$1,459,054</b>	<b>\$8,027,636</b>	<b>\$1,008,421</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$10,495,111</b>	<b>3.0</b>	<b>\$1,459,054</b>	<b>\$8,027,636</b>	<b>\$1,008,421</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>

**Appropriation to the Child Welfare Prevention and Interventi**

SB 19-258 Child Welfare Prevention and Intervention Funding	\$9,700,000	0	\$9,700,000	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$9,700,000</b>	<b>0</b>	<b>\$9,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualization for SB 258	(\$9,700,000)	0	(\$9,700,000)	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Child Welfare Prevention and Intervention Services**

SB 19-258 Child Welfare Prevention and Intervention Funding	\$9,700,000	0	\$0	\$0	\$9,700,000	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$9,700,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,700,000</b>	<b>\$0</b>
TA-01 Annualization for SB 258	(\$9,700,000)	0	\$0	\$0	(\$9,700,000)	\$0
<b>2020-21 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

**Indirect Cost Assessment**

SB 19-207 FY 2019-20 Long Bill	\$11,007,554	0	\$0	\$94,199	\$57,919	\$10,855,436
<b>2019-20 Initial Appropriation</b>	<b>\$11,007,554</b>	<b>0</b>	<b>\$0</b>	<b>\$94,199</b>	<b>\$57,919</b>	<b>\$10,855,436</b>
TA-05 R-21 Salesforce Shield	\$1,004	0	\$0	\$36	\$5	\$963
TA-31 Payments to OIT Common Policy Adjustment	(\$137,366)	0	\$0	(\$1,176)	(\$723)	(\$135,467)
TA-32 FY 2020-21 Operating Common Policy Adjustments	(\$15,057)	0	\$0	(\$129)	(\$79)	(\$14,849)
TA-33 FY 2020-21 Operating Common Policy Adjustments	(\$65,167)	0	\$0	(\$558)	(\$343)	(\$64,266)
TA-34 FY 2020-21 Operating Common Policy Adjustments	\$25,276	0	\$0	\$216	\$133	\$24,927
TA-35 FY 2020-21 Operating Common Policy Adjustments	\$9,725	0	\$0	\$83	\$51	\$9,591
TA-36 FY2020-21 Operating Common Policy Adjustment	(\$31,810)	0	\$0	(\$272)	(\$167)	(\$31,371)
TA-38 Statewide Indirect Cost Recoveries Common Policy Adjus	\$190,428	0	\$0	\$1,631	\$999	\$187,798
<b>2020-21 Base Request</b>	<b>\$10,984,587</b>	<b>0</b>	<b>\$0</b>	<b>\$94,030</b>	<b>\$57,795</b>	<b>\$10,832,762</b>
NP-01 Annual Fleet Vehicle Request	(\$15,928)	0	\$0	(\$136)	(\$84)	(\$15,708)
NP-02 Annual Legal Allocation	\$93,284	0	\$0	\$798	\$491	\$91,995
NP-04 OIT_FY21 Budget Request Package	\$33,790	0	\$0	\$289	\$178	\$33,323
R-14 Joint Agency Interoperability Operation and Maintenance	\$20,749	0	\$0	\$0	\$0	\$20,749
R-15 Human Resources Staffing	\$76,085	0	\$0	\$651	\$400	\$75,034
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$11,192,567</b>	<b>0</b>	<b>\$0</b>	<b>\$95,632</b>	<b>\$58,780</b>	<b>\$11,038,155</b>

**05. Division of Child Welfare - (A) Division of Child Welfare - (1) Division of Child Welfare**

HB 19-1142 Safe Family Option For Parents	\$14,093	0.3	\$14,093	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$539,210,715	98.8	\$299,936,263	\$97,283,577	\$14,102,932	\$127,887,943
SB 19-258 Child Welfare Prevention and Intervention Funding	\$19,400,000	0	\$0	\$0	\$9,700,000	\$9,700,000
<b>2019-20 Initial Appropriation</b>	<b>\$558,624,808</b>	<b>99.1</b>	<b>\$299,950,356</b>	<b>\$97,283,577</b>	<b>\$23,802,932</b>	<b>\$137,587,943</b>
TA-01 Annualization for SB 258	(\$19,400,000)	0	\$0	\$0	(\$9,700,000)	(\$9,700,000)
TA-02 Annualizations DYS	\$57,405	0.2	\$51,726	\$0	\$0	\$5,679
TA-03 Annualization Child Welfare Staffing	(\$500,000)	0	(\$367,500)	(\$50,000)	\$0	(\$82,500)
TA-04 Annualization CW Leap Year Adjustment	(\$428,159)	0	(\$275,185)	(\$85,632)	\$0	(\$67,342)



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TA-05 R-21 Salesforce Shield	\$1,004	0	\$0	\$36	\$5	\$963
TA-09 Annualization of SB18-200	\$45,162	0	\$38,909	\$1,804	\$2,005	\$2,444
TA-31 Payments to OIT Common Policy Adjustment	(\$137,366)	0	\$0	(\$1,176)	(\$723)	(\$135,467)
TA-32 FY 2020-21 Operating Common Policy Adjustments	(\$15,057)	0	\$0	(\$129)	(\$79)	(\$14,849)
TA-33 FY 2020-21 Operating Common Policy Adjustments	(\$65,167)	0	\$0	(\$558)	(\$343)	(\$64,266)
TA-34 FY 2020-21 Operating Common Policy Adjustments	\$25,276	0	\$0	\$216	\$133	\$24,927
TA-35 FY 2020-21 Operating Common Policy Adjustments	\$9,725	0	\$0	\$83	\$51	\$9,591
TA-36 FY2020-21 Operating Common Policy Adjustment	(\$31,810)	0	\$0	(\$272)	(\$167)	(\$31,371)
TA-38 Statewide Indirect Cost Recoveries Common Policy Adjus	\$190,428	0	\$0	\$1,631	\$999	\$187,798
TA-41 Salary Survey Distribution	\$257,051	0	\$193,661	\$32,153	\$8,016	\$23,221
TA-42 Annualization CW	(\$428,159)	0	(\$275,185)	(\$85,632)	\$0	(\$67,342)
<b>2020-21 Base Request</b>	<b>\$538,205,141</b>	<b>99.3</b>	<b>\$299,316,782</b>	<b>\$97,096,101</b>	<b>\$14,112,829</b>	<b>\$127,679,429</b>
NP-01 Annual Fleet Vehicle Request	(\$15,928)	0	\$0	(\$136)	(\$84)	(\$15,708)
NP-02 Annual Legal Allocation	\$93,284	0	\$0	\$798	\$491	\$91,995
NP-04 OIT_FY21 Budget Request Package	\$33,790	0	\$0	\$289	\$178	\$33,323
NP-05 Provider Rate Increase	\$1,896,341	0	\$0	\$0	\$1,896,341	\$0
R-06 Family First Prevention Services Act and Trails	\$3,060,508	12.4	(\$3,711,614)	\$0	\$0	\$6,772,122
R-13 County Child Welfare Staffing: Phase 6	\$3,062,702	0	\$2,250,324	\$306,270	\$0	\$506,108
R-14 Joint Agency Interoperability Operation and Maintenance	\$20,749	0	\$0	\$0	\$0	\$20,749
R-15 Human Resources Staffing	\$76,085	0	\$0	\$651	\$400	\$75,034
R-16 Child Welfare Provider Rate Increase	\$2,549,481	0	\$1,223,751	\$509,896	\$0	\$815,834
R-20 Child Welfare Legal Representation	\$10,295,646	0	\$0	\$10,295,646	\$0	\$0
R-22 Adjust Medicaid Funding for Eligibility	(\$1,900,000)	0	\$0	\$0	(\$1,900,000)	\$0
R-35 Community Provider Rate Increase	\$2,267,663	0	\$1,325,021	\$397,790	\$0	\$544,852
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$559,645,462</b>	<b>111.7</b>	<b>\$300,404,264</b>	<b>\$108,607,305</b>	<b>\$14,110,155</b>	<b>\$136,523,738</b>

**06. Division of Early Childhood - (A) Division of Early Care and Learning - Early Childhood Councils**

SB 19-207 FY 2019-20 Long Bill	\$1,984,169	1.0	\$0	\$0	\$0	\$1,984,169
<b>2019-20 Initial Appropriation</b>	<b>\$1,984,169</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,984,169</b>
TA-09 Annualization of SB18-200	\$663	0	\$0	\$0	\$0	\$663

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-41 Salary Survey Distribution	\$6,301	0	\$0	\$0	\$0	\$6,301
<b>2020-21 Base Request</b>	<b>\$1,991,133</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,991,133</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,991,133</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,991,133</b>

**Child Care Licensing and Administration**

HB 19-1262 State Funding For Full-day Kindergarten	\$25,094	0.3	\$25,094	\$0	\$0	\$0
SB 19-063 Infant And Family Child Care Action Plan	\$50,688	0	\$0	\$0	\$0	\$50,688
SB 19-207 FY 2019-20 Long Bill	\$10,051,655	54.0	\$2,606,329	\$1,609,474	\$0	\$5,835,852
<b>2019-20 Initial Appropriation</b>	<b>\$10,127,437</b>	<b>54.3</b>	<b>\$2,631,423</b>	<b>\$1,609,474</b>	<b>\$0</b>	<b>\$5,886,540</b>
TA-09 Annualization of SB18-200	\$21,392	0	\$8,218	\$1,296	\$0	\$11,878
TA-19 Annualization of SB 19-063 INFANT AND FAMILY CHILD CAR	(\$50,688)	0	\$0	\$0	\$0	(\$50,688)
TA-20 Annualization of HB 19-1193 CHILD ABUSE AND SUBSTANCE	(\$500,000)	-0.6	(\$500,000)	\$0	\$0	\$0
TA-21 Annualization of HB 19-1262 CHILD CARE LICENSING AND A	(\$25,094)	-0.3	(\$25,094)	\$0	\$0	\$0
TA-41 Salary Survey Distribution	\$176,820	0	\$40,905	\$23,086	\$0	\$112,829
<b>2020-21 Base Request</b>	<b>\$9,749,867</b>	<b>53.4</b>	<b>\$2,155,452</b>	<b>\$1,633,856</b>	<b>\$0</b>	<b>\$5,960,559</b>
R-35 Community Provider Rate Increase	\$22,791	0	\$8,285	\$0	\$0	\$14,506
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$9,772,658</b>	<b>53.4</b>	<b>\$2,163,737</b>	<b>\$1,633,856</b>	<b>\$0</b>	<b>\$5,975,065</b>

**Fine Assessed Against Licensees**

SB 19-207 FY 2019-20 Long Bill	\$10,000	0	\$0	\$10,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$10,000</b>	<b>0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$10,000</b>	<b>0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$10,000</b>	<b>0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>

**Child Care Assistance Program**

SB 19-207 FY 2019-20 Long Bill	\$124,537,113	0	\$29,410,508	\$11,645,071	\$0	\$83,481,534
<b>2019-20 Initial Appropriation</b>	<b>\$124,537,113</b>	<b>0</b>	<b>\$29,410,508</b>	<b>\$11,645,071</b>	<b>\$0</b>	<b>\$83,481,534</b>
<b>2020-21 Base Request</b>	<b>\$124,537,113</b>	<b>0</b>	<b>\$29,410,508</b>	<b>\$11,645,071</b>	<b>\$0</b>	<b>\$83,481,534</b>

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-03 Colorado Child Care Assistance Program Direct Services	\$6,762,446	0	\$940,292	\$2,666,581	\$0	\$3,155,573
R-35 Community Provider Rate Increase	\$568,475	0	\$146,651	\$58,066	\$0	\$363,758
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$131,868,034</b>	<b>0</b>	<b>\$30,497,451</b>	<b>\$14,369,718</b>	<b>\$0</b>	<b>\$87,000,865</b>

**Intrastate Child Care Assistance Program Redistribution**

SB 19-207 FY 2019-20 Long Bill	\$2,000,000	0	\$0	\$0	\$0	\$2,000,000
2019-20 Initial Appropriation	\$2,000,000	0	\$0	\$0	\$0	\$2,000,000
2020-21 Base Request	\$2,000,000	0	\$0	\$0	\$0	\$2,000,000
R-27 Redirect Intrastate Redistribution Funding	(\$1,500,000)	0	\$0	\$0	\$0	(\$1,500,000)
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

**Child Care Assistance Program Market Rate Study**

SB 19-207 FY 2019-20 Long Bill	\$75,000	0	\$55,000	\$0	\$0	\$20,000
2019-20 Initial Appropriation	\$75,000	0	\$55,000	\$0	\$0	\$20,000
2020-21 Base Request	\$75,000	0	\$55,000	\$0	\$0	\$20,000
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$75,000</b>	<b>0</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>

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

SB 19-207 FY 2019-20 Long Bill	\$8,241,981	1.0	\$4,763,638	\$385	\$0	\$3,477,958
2019-20 Initial Appropriation	\$8,241,981	1.0	\$4,763,638	\$385	\$0	\$3,477,958
TA-09 Annualization of SB18-200	\$1,364	0	\$998	\$0	\$0	\$366
TA-41 Salary Survey Distribution	\$8,440	0	\$4,965	\$0	\$0	\$3,475
2020-21 Base Request	\$8,251,785	1.0	\$4,769,601	\$385	\$0	\$3,481,799
R-31 Increased Efficiency of Resource and Referral Funding	(\$630,350)	0	(\$315,175)	\$0	\$0	(\$315,175)
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$7,621,435</b>	<b>1.0</b>	<b>\$4,454,426</b>	<b>\$385</b>	<b>\$0</b>	<b>\$3,166,624</b>

**Child Care Services and Substance Use Disorder Treatment Pil**

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 19-1193 Behavioral Health Supports For High-risk Families	\$500,000	0.6	\$500,000	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$500,000</b>	<b>0.6</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$500,000</b>	<b>0.6</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$500,000</b>	<b>0.6</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**School-Readiness Quality Improvement Program**

SB 19-207 FY 2019-20 Long Bill	\$2,234,001	1.0	\$0	\$0	\$0	\$2,234,001
<b>2019-20 Initial Appropriation</b>	<b>\$2,234,001</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,234,001</b>
TA-09 Annualization of SB18-200	\$480	0	\$0	\$0	\$0	\$480
TA-41 Salary Survey Distribution	\$4,556	0	\$0	\$0	\$0	\$4,556
<b>2020-21 Base Request</b>	<b>\$2,239,037</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,239,037</b>
R-08 Scholarships for Early Childhood Educators	\$600,000	0.9	\$500,000	\$0	\$0	\$100,000
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,839,037</b>	<b>1.9</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,339,037</b>

**Early Literacy Book Distribution Partnership**

SB 19-207 FY 2019-20 Long Bill	\$100,000	0	\$100,000	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$100,000</b>	<b>0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$100,000</b>	<b>0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$100,000</b>	<b>0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Continuation of Child Care Quality Initiatives**

SB 19-207 FY 2019-20 Long Bill	\$2,862,512	14.6	\$0	\$0	\$0	\$2,862,512
<b>2019-20 Initial Appropriation</b>	<b>\$2,862,512</b>	<b>14.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,862,512</b>
TA-09 Annualization of SB18-200	\$5,203	0	\$0	\$0	\$0	\$5,203
TA-41 Salary Survey Distribution	\$49,441	0	\$0	\$0	\$0	\$49,441
<b>2020-21 Base Request</b>	<b>\$2,917,156</b>	<b>14.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,917,156</b>
R-01 Comprehensive Approach to Improving Child Care Quality	\$5,498,096	7.2	\$2,749,048	\$0	\$0	\$2,749,048
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$8,415,252</b>	<b>21.8</b>	<b>\$2,749,048</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,666,204</b>

FY 2020-21 Budget Request - Department of Human Services

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Child Care Assistance Program Support**

SB 19-207 FY 2019-20 Long Bill	\$1,200,000	0	\$0	\$0	\$0	\$1,200,000
<b>2019-20 Initial Appropriation</b>	<b>\$1,200,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>
<b>2020-21 Base Request</b>	<b>\$1,200,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,200,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>

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

HB 19-1193 Behavioral Health Supports For High-risk Families	\$500,000	0.6	\$500,000	\$0	\$0	\$0
HB 19-1262 State Funding For Full-day Kindergarten	\$25,094	0.3	\$25,094	\$0	\$0	\$0
SB 19-063 Infant And Family Child Care Action Plan	\$50,688	0	\$0	\$0	\$0	\$50,688
SB 19-207 FY 2019-20 Long Bill	\$153,296,431	71.6	\$36,935,475	\$13,264,930	\$0	\$103,096,026
<b>2019-20 Initial Appropriation</b>	<b>\$153,872,213</b>	<b>72.5</b>	<b>\$37,460,569</b>	<b>\$13,264,930</b>	<b>\$0</b>	<b>\$103,146,714</b>
TA-09 Annualization of SB18-200	\$29,102	0	\$9,216	\$1,296	\$0	\$18,590
TA-19 Annualization of SB 19-063 INFANT AND FAMILY CHILD CAR	(\$50,688)	0	\$0	\$0	\$0	(\$50,688)
TA-20 Annualization of HB 19-1193 CHILD ABUSE AND SUBSTANCE	(\$500,000)	-0.6	(\$500,000)	\$0	\$0	\$0
TA-21 Annualization of HB 19-1262 CHILD CARE LICENSING AND A	(\$25,094)	-0.3	(\$25,094)	\$0	\$0	\$0
TA-41 Salary Survey Distribution	\$245,558	0	\$45,870	\$23,086	\$0	\$176,602
<b>2020-21 Base Request</b>	<b>\$153,571,091</b>	<b>71.6</b>	<b>\$36,990,561</b>	<b>\$13,289,312</b>	<b>\$0</b>	<b>\$103,291,218</b>
R-01 Comprehensive Approach to Improving Child Care Quality	\$5,498,096	7.2	\$2,749,048	\$0	\$0	\$2,749,048
R-03 Colorado Child Care Assistance Program Direct Services	\$6,762,446	0	\$940,292	\$2,666,581	\$0	\$3,155,573
R-08 Scholarships for Early Childhood Educators	\$600,000	0.9	\$500,000	\$0	\$0	\$100,000
R-27 Redirect Intrastate Redistribution Funding	(\$1,500,000)	0	\$0	\$0	\$0	(\$1,500,000)
R-31 Increased Efficiency of Resource and Referral Funding	(\$630,350)	0	(\$315,175)	\$0	\$0	(\$315,175)
R-35 Community Provider Rate Increase	\$591,266	0	\$154,936	\$58,066	\$0	\$378,264
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$164,892,549</b>	<b>79.7</b>	<b>\$41,019,662</b>	<b>\$16,013,959</b>	<b>\$0</b>	<b>\$107,858,928</b>

**06. Division of Early Childhood - (B) Division of Community and Family Support - Promoting Safe and Stable Families Program**

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-207 FY 2019-20 Long Bill	\$4,626,992	2.0	\$55,519	\$1,074,400	\$0	\$3,497,073
<b>2019-20 Initial Appropriation</b>	<b>\$4,626,992</b>	<b>2.0</b>	<b>\$55,519</b>	<b>\$1,074,400</b>	<b>\$0</b>	<b>\$3,497,073</b>
<b>2020-21 Base Request</b>	<b>\$4,626,992</b>	<b>2.0</b>	<b>\$55,519</b>	<b>\$1,074,400</b>	<b>\$0</b>	<b>\$3,497,073</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$4,626,992</b>	<b>2.0</b>	<b>\$55,519</b>	<b>\$1,074,400</b>	<b>\$0</b>	<b>\$3,497,073</b>

**Early Childhood Mental Health Services**

SB 19-207 FY 2019-20 Long Bill	\$3,065,404	0.7	\$1,293,562	\$0	\$0	\$1,771,842
<b>2019-20 Initial Appropriation</b>	<b>\$3,065,404</b>	<b>0.7</b>	<b>\$1,293,562</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,771,842</b>
TA-09 Annualization of SB18-200	\$1,274	0	\$1,016	\$0	\$0	\$258
TA-41 Salary Survey Distribution	\$7,508	0	\$5,058	\$0	\$0	\$2,450
<b>2020-21 Base Request</b>	<b>\$3,074,186</b>	<b>0.7</b>	<b>\$1,299,636</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,774,550</b>
R-35 Community Provider Rate Increase	\$14,388	0	\$6,336	\$0	\$0	\$8,052
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,088,574</b>	<b>0.7</b>	<b>\$1,305,972</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,782,602</b>

**Early Intervention Services**

SB 19-207 FY 2019-20 Long Bill	\$65,808,916	7.5	\$40,034,948	\$10,500,000	\$7,968,022	\$7,305,946
<b>2019-20 Initial Appropriation</b>	<b>\$65,808,916</b>	<b>7.5</b>	<b>\$40,034,948</b>	<b>\$10,500,000</b>	<b>\$7,968,022</b>	<b>\$7,305,946</b>
TA-09 Annualization of SB18-200	\$7,538	0	\$2,772	\$530	\$0	\$4,236
TA-41 Salary Survey Distribution	\$63,489	0	\$13,798	\$9,450	\$0	\$40,241
<b>2020-21 Base Request</b>	<b>\$65,879,943</b>	<b>7.5</b>	<b>\$40,051,518</b>	<b>\$10,509,980</b>	<b>\$7,968,022</b>	<b>\$7,350,423</b>
R-02 Early Intervention Caseload Growth	\$3,231,940	0	\$3,231,940	\$0	\$0	\$0
R-35 Community Provider Rate Increase	\$172,269	0	\$172,269	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$69,284,152</b>	<b>7.5</b>	<b>\$43,455,727</b>	<b>\$10,509,980</b>	<b>\$7,968,022</b>	<b>\$7,350,423</b>

**Early Intervention Evaluations**

SB 19-207 FY 2019-20 Long Bill	\$2,700,000	0	\$2,500,000	\$0	\$0	\$200,000
<b>2019-20 Initial Appropriation</b>	<b>\$2,700,000</b>	<b>0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>
TA-09 Annualization of SB18-200	\$651	0	\$651	\$0	\$0	\$0

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-41 Salary Survey Distribution	\$3,240	0	\$3,240	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$2,703,891</b>	<b>0</b>	<b>\$2,503,891</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,703,891</b>	<b>0</b>	<b>\$2,503,891</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

**Colorado Children's Trust Fund**

SB 19-207 FY 2019-20 Long Bill	\$1,417,701	1.5	\$253,425	\$359,276	\$0	\$805,000
<b>2019-20 Initial Appropriation</b>	<b>\$1,417,701</b>	<b>1.5</b>	<b>\$253,425</b>	<b>\$359,276</b>	<b>\$0</b>	<b>\$805,000</b>
TA-09 Annualization of SB18-200	\$525	0	\$0	\$147	\$0	\$378
TA-41 Salary Survey Distribution	\$6,217	0	\$0	\$2,627	\$0	\$3,590
<b>2020-21 Base Request</b>	<b>\$1,424,443</b>	<b>1.5</b>	<b>\$253,425</b>	<b>\$362,050</b>	<b>\$0</b>	<b>\$808,968</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,424,443</b>	<b>1.5</b>	<b>\$253,425</b>	<b>\$362,050</b>	<b>\$0</b>	<b>\$808,968</b>

**Nurse Home Visitor Program**

SB 19-207 FY 2019-20 Long Bill	\$24,661,125	3.0	\$0	\$22,897,788	\$0	\$1,763,337
<b>2019-20 Initial Appropriation</b>	<b>\$24,661,125</b>	<b>3.0</b>	<b>\$0</b>	<b>\$22,897,788</b>	<b>\$0</b>	<b>\$1,763,337</b>
TA-09 Annualization of SB18-200	\$844	0	\$0	\$844	\$0	\$0
TA-41 Salary Survey Distribution	\$15,036	0	\$0	\$15,036	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$24,677,005</b>	<b>3.0</b>	<b>\$0</b>	<b>\$22,913,668</b>	<b>\$0</b>	<b>\$1,763,337</b>
R-09 Expansion of Evidence-Based Home Visiting	\$521,605	0.9	\$521,605	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$25,198,610</b>	<b>3.9</b>	<b>\$521,605</b>	<b>\$22,913,668</b>	<b>\$0</b>	<b>\$1,763,337</b>

**Family Support Services**

SB 19-207 FY 2019-20 Long Bill	\$1,263,061	0.5	\$1,263,061	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,263,061</b>	<b>0.5</b>	<b>\$1,263,061</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$345	0	\$345	\$0	\$0	\$0
TA-41 Salary Survey Distribution	\$1,719	0	\$1,719	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,265,125</b>	<b>0.5</b>	<b>\$1,265,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-35 Community Provider Rate Increase	\$3,409	0	\$3,409	\$0	\$0	\$0

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Governor's Budget Request - Nov 1	\$1,268,534	0.5	\$1,268,534	\$0	\$0	\$0

**Community-Based Child Abuse Prevention Services**

SB 19-207 FY 2019-20 Long Bill	\$8,526,419	2.0	\$8,526,419	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$8,526,419</b>	<b>2.0</b>	<b>\$8,526,419</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$968	0	\$968	\$0	\$0	\$0
TA-41 Salary Survey Distribution	\$4,819	0	\$4,819	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$8,532,206</b>	<b>2.0</b>	<b>\$8,532,206</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-35 Community Provider Rate Increase	\$41,233	0	\$41,233	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$8,573,439</b>	<b>2.0</b>	<b>\$8,573,439</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Healthy Steps for Young Children**

SB 19-207 FY 2019-20 Long Bill	\$577,665	0	\$577,665	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$577,665</b>	<b>0</b>	<b>\$577,665</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$577,665</b>	<b>0</b>	<b>\$577,665</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-35 Community Provider Rate Increase	\$2,888	0	\$2,888	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$580,553</b>	<b>0</b>	<b>\$580,553</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Incredible Years Program**

SB 19-207 FY 2019-20 Long Bill	\$848,881	1.1	\$169,775	\$679,106	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$848,881</b>	<b>1.1</b>	<b>\$169,775</b>	<b>\$679,106</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$362	0	\$362	\$0	\$0	\$0
TA-41 Salary Survey Distribution	\$1,800	0	\$1,800	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$851,043</b>	<b>1.1</b>	<b>\$171,937</b>	<b>\$679,106</b>	<b>\$0</b>	<b>\$0</b>
R-35 Community Provider Rate Increase	\$2,532	0	\$506	\$2,026	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$853,575</b>	<b>1.1</b>	<b>\$172,443</b>	<b>\$681,132</b>	<b>\$0</b>	<b>\$0</b>



FY 2020-21 Budget Request - Department of Human Services

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>06. Division of Early Childhood - (B) Division of Community and Family Support -</b>						
SB 19-207 FY 2019-20 Long Bill	\$113,496,164	18.3	\$54,674,374	\$35,510,570	\$7,968,022	\$15,343,198
<b>2019-20 Initial Appropriation</b>	<b>\$113,496,164</b>	<b>18.3</b>	<b>\$54,674,374</b>	<b>\$35,510,570</b>	<b>\$7,968,022</b>	<b>\$15,343,198</b>
TA-09 Annualization of SB18-200	\$12,507	0	\$6,114	\$1,521	\$0	\$4,872
TA-41 Salary Survey Distribution	\$103,828	0	\$30,434	\$27,113	\$0	\$46,281
<b>2020-21 Base Request</b>	<b>\$113,612,499</b>	<b>18.3</b>	<b>\$54,710,922</b>	<b>\$35,539,204</b>	<b>\$7,968,022</b>	<b>\$15,394,351</b>
R-02 Early Intervention Caseload Growth	\$3,231,940	0	\$3,231,940	\$0	\$0	\$0
R-09 Expansion of Evidence-Based Home Visiting	\$521,605	0.9	\$521,605	\$0	\$0	\$0
R-35 Community Provider Rate Increase	\$236,719	0	\$226,641	\$2,026	\$0	\$8,052
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$117,602,763</b>	<b>19.2</b>	<b>\$58,691,108</b>	<b>\$35,541,230</b>	<b>\$7,968,022</b>	<b>\$15,402,403</b>

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

SB 19-207 FY 2019-20 Long Bill	\$3,532,778	0	\$0	\$179,462	\$0	\$3,353,316
<b>2019-20 Initial Appropriation</b>	<b>\$3,532,778</b>	<b>0</b>	<b>\$0</b>	<b>\$179,462</b>	<b>\$0</b>	<b>\$3,353,316</b>
TA-05 R-21 Salesforce Shield	\$309	0	\$0	\$12	\$0	\$297
TA-31 Payments to OIT Common Policy Adjustment	(\$44,087)	0	\$0	(\$2,240)	\$0	(\$41,847)
TA-32 FY 2020-21 Operating Common Policy Adjustments	(\$4,832)	0	\$0	(\$245)	\$0	(\$4,587)
TA-33 FY 2020-21 Operating Common Policy Adjustments	(\$20,915)	0	\$0	(\$1,062)	\$0	(\$19,853)
TA-34 FY 2020-21 Operating Common Policy Adjustments	\$8,112	0	\$0	\$412	\$0	\$7,700
TA-35 FY 2020-21 Operating Common Policy Adjustments	\$3,122	0	\$0	\$159	\$0	\$2,963
TA-36 FY2020-21 Operating Common Policy Adjustment	(\$10,210)	0	\$0	(\$519)	\$0	(\$9,691)
TA-38 Statewide Indirect Cost Recoveries Common Policy Adjus	\$61,111	0	\$0	\$3,099	\$0	\$58,012
<b>2020-21 Base Request</b>	<b>\$3,525,388</b>	<b>0</b>	<b>\$0</b>	<b>\$179,078</b>	<b>\$0</b>	<b>\$3,346,310</b>
NP-01 Annual Fleet Vehicle Request	(\$5,112)	0	\$0	(\$260)	\$0	(\$4,852)
NP-02 Annual Legal Allocation	\$29,939	0	\$0	\$1,521	\$0	\$28,418
NP-04 OIT_FY21 Budget Request Package	\$10,845	0	\$0	\$551	\$0	\$10,294
R-14 Joint Agency Interoperability Operation and Maintenance	\$36,001	0	\$0	\$0	\$0	\$36,001
R-15 Human Resources Staffing	\$24,419	0	\$0	\$1,240	\$0	\$23,179
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,621,480</b>	<b>0</b>	<b>\$0</b>	<b>\$182,130</b>	<b>\$0</b>	<b>\$3,439,350</b>

FY 2020-21 Budget Request - Department of Human Services

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>06. Division of Early Childhood - (C) Indirect Cost Assessment -</b>						
SB 19-207 FY 2019-20 Long Bill	\$3,532,778	0	\$0	\$179,462	\$0	\$3,353,316
<b>2019-20 Initial Appropriation</b>	<b>\$3,532,778</b>	<b>0</b>	<b>\$0</b>	<b>\$179,462</b>	<b>\$0</b>	<b>\$3,353,316</b>
TA-05 R-21 Salesforce Shield	\$309	0	\$0	\$12	\$0	\$297
TA-31 Payments to OIT Common Policy Adjustment	(\$44,087)	0	\$0	(\$2,240)	\$0	(\$41,847)
TA-32 FY 2020-21 Operating Common Policy Adjustments	(\$4,832)	0	\$0	(\$245)	\$0	(\$4,587)
TA-33 FY 2020-21 Operating Common Policy Adjustments	(\$20,915)	0	\$0	(\$1,062)	\$0	(\$19,853)
TA-34 FY 2020-21 Operating Common Policy Adjustments	\$8,112	0	\$0	\$412	\$0	\$7,700
TA-35 FY 2020-21 Operating Common Policy Adjustments	\$3,122	0	\$0	\$159	\$0	\$2,963
TA-36 FY2020-21 Operating Common Policy Adjustment	(\$10,210)	0	\$0	(\$519)	\$0	(\$9,691)
TA-38 Statewide Indirect Cost Recoveries Common Policy Adjus	\$61,111	0	\$0	\$3,099	\$0	\$58,012
<b>2020-21 Base Request</b>	<b>\$3,525,388</b>	<b>0</b>	<b>\$0</b>	<b>\$179,078</b>	<b>\$0</b>	<b>\$3,346,310</b>
NP-01 Annual Fleet Vehicle Request	(\$5,112)	0	\$0	(\$260)	\$0	(\$4,852)
NP-02 Annual Legal Allocation	\$29,939	0	\$0	\$1,521	\$0	\$28,418
NP-04 OIT_FY21 Budget Request Package	\$10,845	0	\$0	\$551	\$0	\$10,294
R-14 Joint Agency Interoperability Operation and Maintenance	\$36,001	0	\$0	\$0	\$0	\$36,001
R-15 Human Resources Staffing	\$24,419	0	\$0	\$1,240	\$0	\$23,179
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,621,480</b>	<b>0</b>	<b>\$0</b>	<b>\$182,130</b>	<b>\$0</b>	<b>\$3,439,350</b>

**07. Office of Self Sufficiency - (A) Administration -**

**Personal Services**

SB 19-207 FY 2019-20 Long Bill	\$929,337	15.0	\$369,783	\$0	\$0	\$559,554
<b>2019-20 Initial Appropriation</b>	<b>\$929,337</b>	<b>15.0</b>	<b>\$369,783</b>	<b>\$0</b>	<b>\$0</b>	<b>\$559,554</b>
TA-09 Annualization of SB18-200	\$2,771	0	\$1,159	\$0	\$0	\$1,612
TA-41 Salary Survey Distribution	\$21,087	0	\$5,771	\$0	\$0	\$15,316
<b>2020-21 Base Request</b>	<b>\$953,195</b>	<b>15.0</b>	<b>\$376,713</b>	<b>\$0</b>	<b>\$0</b>	<b>\$576,482</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$953,195</b>	<b>15.0</b>	<b>\$376,713</b>	<b>\$0</b>	<b>\$0</b>	<b>\$576,482</b>

**Operating Expenses**

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-207 FY 2019-20 Long Bill	\$27,883	0	\$27,883	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$27,883</b>	<b>0</b>	<b>\$27,883</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$27,883</b>	<b>0</b>	<b>\$27,883</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$27,883</b>	<b>0</b>	<b>\$27,883</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**07. Office of Self Sufficiency - (A) Administration -**

SB 19-207 FY 2019-20 Long Bill	\$957,220	15.0	\$397,666	\$0	\$0	\$559,554
<b>2019-20 Initial Appropriation</b>	<b>\$957,220</b>	<b>15.0</b>	<b>\$397,666</b>	<b>\$0</b>	<b>\$0</b>	<b>\$559,554</b>
TA-09 Annualization of SB18-200	\$2,771	0	\$1,159	\$0	\$0	\$1,612
TA-41 Salary Survey Distribution	\$21,087	0	\$5,771	\$0	\$0	\$15,316
<b>2020-21 Base Request</b>	<b>\$981,078</b>	<b>15.0</b>	<b>\$404,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$576,482</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$981,078</b>	<b>15.0</b>	<b>\$404,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$576,482</b>

**07. Office of Self Sufficiency - (B) Colorado Works Program - Administration**

SB 19-207 FY 2019-20 Long Bill	\$4,021,291	20.0	\$0	\$0	\$0	\$4,021,291
<b>2019-20 Initial Appropriation</b>	<b>\$4,021,291</b>	<b>20.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,021,291</b>
TA-09 Annualization of SB18-200	\$6,888	0	\$0	\$0	\$0	\$6,888
TA-41 Salary Survey Distribution	\$65,429	0	\$0	\$0	\$0	\$65,429
<b>2020-21 Base Request</b>	<b>\$4,093,608</b>	<b>20.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,093,608</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$4,093,608</b>	<b>20.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,093,608</b>

**County Block Grants**

SB 19-207 FY 2019-20 Long Bill	\$150,548,087	0	\$0	\$22,349,730	\$0	\$128,198,357
<b>2019-20 Initial Appropriation</b>	<b>\$150,548,087</b>	<b>0</b>	<b>\$0</b>	<b>\$22,349,730</b>	<b>\$0</b>	<b>\$128,198,357</b>
<b>2020-21 Base Request</b>	<b>\$150,548,087</b>	<b>0</b>	<b>\$0</b>	<b>\$22,349,730</b>	<b>\$0</b>	<b>\$128,198,357</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$150,548,087</b>	<b>0</b>	<b>\$0</b>	<b>\$22,349,730</b>	<b>\$0</b>	<b>\$128,198,357</b>

FY 2020-21 Budget Request - Department of Human Services

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**County Training**

SB 19-207 FY 2019-20 Long Bill	\$386,859	2.0	\$0	\$0	\$0	\$386,859
<b>2019-20 Initial Appropriation</b>	<b>\$386,859</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$386,859</b>
TA-09 Annualization of SB18-200	\$568	0	\$0	\$0	\$0	\$568
TA-41 Salary Survey Distribution	\$5,400	0	\$0	\$0	\$0	\$5,400
<b>2020-21 Base Request</b>	<b>\$392,827</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$392,827</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$392,827</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$392,827</b>

**Domestic Abuse Program**

SB 19-207 FY 2019-20 Long Bill	\$1,870,788	2.7	\$0	\$1,241,111	\$0	\$629,677
<b>2019-20 Initial Appropriation</b>	<b>\$1,870,788</b>	<b>2.7</b>	<b>\$0</b>	<b>\$1,241,111</b>	<b>\$0</b>	<b>\$629,677</b>
TA-09 Annualization of SB18-200	\$1,123	0	\$0	\$1,123	\$0	\$0
TA-41 Salary Survey Distribution	\$20,002	0	\$0	\$20,002	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,891,913</b>	<b>2.7</b>	<b>\$0</b>	<b>\$1,262,236</b>	<b>\$0</b>	<b>\$629,677</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,891,913</b>	<b>2.7</b>	<b>\$0</b>	<b>\$1,262,236</b>	<b>\$0</b>	<b>\$629,677</b>

**Works Program Evaluation**

SB 19-207 FY 2019-20 Long Bill	\$495,440	0	\$0	\$0	\$0	\$495,440
<b>2019-20 Initial Appropriation</b>	<b>\$495,440</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$495,440</b>
<b>2020-21 Base Request</b>	<b>\$495,440</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$495,440</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$495,440</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$495,440</b>

**Workforce Development Council**

SB 19-207 FY 2019-20 Long Bill	\$76,211	0	\$0	\$0	\$0	\$76,211
<b>2019-20 Initial Appropriation</b>	<b>\$76,211</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,211</b>
TA-24 Technical Adjustment for Workforce Development Council	\$35,000	0	\$0	\$0	\$0	\$35,000
<b>2020-21 Base Request</b>	<b>\$111,211</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$111,211</b>

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Governor's Budget Request - Nov 1	\$111,211	0	\$0	\$0	\$0	\$111,211

**Transitional Jobs Program**

SB 19-207 FY 2019-20 Long Bill	\$2,564,526	2.0	\$2,564,526	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,564,526</b>	<b>2.0</b>	<b>\$2,564,526</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$814	0	\$814	\$0	\$0	\$0
TA-41 Salary Survey Distribution	\$4,053	0	\$4,053	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$2,569,393</b>	<b>2.0</b>	<b>\$2,569,393</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2020-21 Governor's Budget Request - Nov 1	\$2,569,393	2.0	\$2,569,393	\$0	\$0	\$0

**Employment Opportunities with Wages Program**

SB 19-207 FY 2019-20 Long Bill	\$4,000,000	0	\$0	\$0	\$0	\$4,000,000
<b>2019-20 Initial Appropriation</b>	<b>\$4,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>
TA-26 Annualization of SB 17-292 Colorado Works Employment O	(\$4,000,000)	0	\$0	\$0	\$0	(\$4,000,000)
<b>2020-21 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-12 Subsidized Employment Continuation	\$4,000,000	0	\$0	\$0	\$0	\$4,000,000
2020-21 Governor's Budget Request - Nov 1	\$4,000,000	0	\$0	\$0	\$0	\$4,000,000

**Child Support Services Employment**

SB 19-207 FY 2019-20 Long Bill	\$952,669	1.0	\$0	\$0	\$0	\$952,669
<b>2019-20 Initial Appropriation</b>	<b>\$952,669</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$952,669</b>
TA-39 Annualization of R-06 Child Support Employment	\$867,297	0	\$0	\$0	\$0	\$867,297
<b>2020-21 Base Request</b>	<b>\$1,819,966</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,819,966</b>
2020-21 Governor's Budget Request - Nov 1	\$1,819,966	1.0	\$0	\$0	\$0	\$1,819,966

**07. Office of Self Sufficiency - (B) Colorado Works Program -**

SB 19-207 FY 2019-20 Long Bill	\$164,915,871	27.7	\$2,564,526	\$23,590,841	\$0	\$138,760,504
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**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>2019-20 Initial Appropriation</b>	<b>\$164,915,871</b>	<b>27.7</b>	<b>\$2,564,526</b>	<b>\$23,590,841</b>	<b>\$0</b>	<b>\$138,760,504</b>
TA-09 Annualization of SB18-200	\$9,393	0	\$814	\$1,123	\$0	\$7,456
TA-24 Technical Adjustment for Workforce Development Council	\$35,000	0	\$0	\$0	\$0	\$35,000
TA-26 Annualization of SB 17-292 Colorado Works Employment O	(\$4,000,000)	0	\$0	\$0	\$0	(\$4,000,000)
TA-39 Annualization of R-06 Child Support Employment	\$867,297	0	\$0	\$0	\$0	\$867,297
TA-41 Salary Survey Distribution	\$94,884	0	\$4,053	\$20,002	\$0	\$70,829
<b>2020-21 Base Request</b>	<b>\$161,922,445</b>	<b>27.7</b>	<b>\$2,569,393</b>	<b>\$23,611,966</b>	<b>\$0</b>	<b>\$135,741,086</b>
R-12 Subsidized Employment Continuation	\$4,000,000	0	\$0	\$0	\$0	\$4,000,000
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$165,922,445</b>	<b>27.7</b>	<b>\$2,569,393</b>	<b>\$23,611,966</b>	<b>\$0</b>	<b>\$139,741,086</b>

**07. Office of Self Sufficiency - (C) Special Purpose Welfare Programs -  
Low Income Assistance Program**

SB 19-207 FY 2019-20 Long Bill	\$48,165,451	5.2	\$0	\$4,250,000	\$0	\$43,915,451
<b>2019-20 Initial Appropriation</b>	<b>\$48,165,451</b>	<b>5.2</b>	<b>\$0</b>	<b>\$4,250,000</b>	<b>\$0</b>	<b>\$43,915,451</b>
TA-09 Annualization of SB18-200	\$1,935	0	\$0	\$0	\$0	\$1,935
TA-41 Salary Survey Distribution	\$18,377	0	\$0	\$0	\$0	\$18,377
<b>2020-21 Base Request</b>	<b>\$48,185,763</b>	<b>5.2</b>	<b>\$0</b>	<b>\$4,250,000</b>	<b>\$0</b>	<b>\$43,935,763</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$48,185,763</b>	<b>5.2</b>	<b>\$0</b>	<b>\$4,250,000</b>	<b>\$0</b>	<b>\$43,935,763</b>

**Supplemental Nutrition Assistance Program**

SB 19-207 FY 2019-20 Long Bill	\$2,713,756	15.0	\$1,308,296	\$0	\$0	\$1,405,460
<b>2019-20 Initial Appropriation</b>	<b>\$2,713,756</b>	<b>15.0</b>	<b>\$1,308,296</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,405,460</b>
TA-09 Annualization of SB18-200	\$7,894	0	\$4,599	\$0	\$0	\$3,295
TA-41 Salary Survey Distribution	\$54,192	0	\$22,893	\$0	\$0	\$31,299
<b>2020-21 Base Request</b>	<b>\$2,775,842</b>	<b>15.0</b>	<b>\$1,335,788</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,440,054</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,775,842</b>	<b>15.0</b>	<b>\$1,335,788</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,440,054</b>

**Supplemental Nutrition Assist. Program State Staff Training**

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-207 FY 2019-20 Long Bill	\$25,000	0	\$12,500	\$0	\$0	\$12,500
<b>2019-20 Initial Appropriation</b>	<b>\$25,000</b>	<b>0</b>	<b>\$12,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,500</b>
<b>2020-21 Base Request</b>	<b>\$25,000</b>	<b>0</b>	<b>\$12,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,500</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$25,000</b>	<b>0</b>	<b>\$12,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,500</b>

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

SB 19-207 FY 2019-20 Long Bill	\$2,095,757	6.2	\$189,409	\$413,436	\$0	\$1,492,912
<b>2019-20 Initial Appropriation</b>	<b>\$2,095,757</b>	<b>6.2</b>	<b>\$189,409</b>	<b>\$413,436</b>	<b>\$0</b>	<b>\$1,492,912</b>
TA-09 Annualization of SB18-200	\$451	0	\$217	\$0	\$0	\$234
TA-41 Salary Survey Distribution	\$3,298	0	\$1,079	\$0	\$0	\$2,219
<b>2020-21 Base Request</b>	<b>\$2,099,506</b>	<b>6.2</b>	<b>\$190,705</b>	<b>\$413,436</b>	<b>\$0</b>	<b>\$1,495,365</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,099,506</b>	<b>6.2</b>	<b>\$190,705</b>	<b>\$413,436</b>	<b>\$0</b>	<b>\$1,495,365</b>

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

SB 19-207 FY 2019-20 Long Bill	\$261,452	0	\$78,435	\$52,291	\$0	\$130,726
<b>2019-20 Initial Appropriation</b>	<b>\$261,452</b>	<b>0</b>	<b>\$78,435</b>	<b>\$52,291</b>	<b>\$0</b>	<b>\$130,726</b>
<b>2020-21 Base Request</b>	<b>\$261,452</b>	<b>0</b>	<b>\$78,435</b>	<b>\$52,291</b>	<b>\$0</b>	<b>\$130,726</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$261,452</b>	<b>0</b>	<b>\$78,435</b>	<b>\$52,291</b>	<b>\$0</b>	<b>\$130,726</b>

**Food Distribution Program**

SB 19-207 FY 2019-20 Long Bill	\$711,012	6.5	\$148,970	\$263,930	\$0	\$298,112
<b>2019-20 Initial Appropriation</b>	<b>\$711,012</b>	<b>6.5</b>	<b>\$148,970</b>	<b>\$263,930</b>	<b>\$0</b>	<b>\$298,112</b>
TA-09 Annualization of SB18-200	\$1,889	0	\$366	\$136	\$0	\$1,387
TA-41 Salary Survey Distribution	\$17,415	0	\$1,820	\$2,420	\$0	\$13,175
<b>2020-21 Base Request</b>	<b>\$730,316</b>	<b>6.5</b>	<b>\$151,156</b>	<b>\$266,486</b>	<b>\$0</b>	<b>\$312,674</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$730,316</b>	<b>6.5</b>	<b>\$151,156</b>	<b>\$266,486</b>	<b>\$0</b>	<b>\$312,674</b>

FY 2020-21 Budget Request - Department of Human Services

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Income Tax Offset</b>						
SB 19-207 FY 2019-20 Long Bill	\$4,128	0	\$2,064	\$0	\$0	\$2,064
<b>2019-20 Initial Appropriation</b>	<b>\$4,128</b>	<b>0</b>	<b>\$2,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,064</b>
<b>2020-21 Base Request</b>	<b>\$4,128</b>	<b>0</b>	<b>\$2,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,064</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$4,128</b>	<b>0</b>	<b>\$2,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,064</b>

**Electronic Benefits Transfer Service**

SB 19-207 FY 2019-20 Long Bill	\$3,760,925	7.0	\$1,013,437	\$1,007,061	\$0	\$1,740,427
<b>2019-20 Initial Appropriation</b>	<b>\$3,760,925</b>	<b>7.0</b>	<b>\$1,013,437</b>	<b>\$1,007,061</b>	<b>\$0</b>	<b>\$1,740,427</b>
TA-09 Annualization of SB18-200	\$2,329	0	\$1,024	\$219	\$0	\$1,086
TA-41 Salary Survey Distribution	\$19,304	0	\$5,098	\$3,894	\$0	\$10,312
<b>2020-21 Base Request</b>	<b>\$3,782,558</b>	<b>7.0</b>	<b>\$1,019,559</b>	<b>\$1,011,174</b>	<b>\$0</b>	<b>\$1,751,825</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,782,558</b>	<b>7.0</b>	<b>\$1,019,559</b>	<b>\$1,011,174</b>	<b>\$0</b>	<b>\$1,751,825</b>

**Refugee Assistance**

SB 19-207 FY 2019-20 Long Bill	\$10,840,870	10.0	\$0	\$0	\$0	\$10,840,870
<b>2019-20 Initial Appropriation</b>	<b>\$10,840,870</b>	<b>10.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,840,870</b>
TA-09 Annualization of SB18-200	\$1,524	0	\$0	\$0	\$0	\$1,524
TA-41 Salary Survey Distribution	\$14,471	0	\$0	\$0	\$0	\$14,471
<b>2020-21 Base Request</b>	<b>\$10,856,865</b>	<b>10.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,856,865</b>
R-35 Community Provider Rate Increase	\$9,312	0	\$0	\$0	\$0	\$9,312
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$10,866,177</b>	<b>10.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,866,177</b>

**Systematic Alien Verification for Eligibility**

SB 19-207 FY 2019-20 Long Bill	\$45,938	1.0	\$6,426	\$2,541	\$28,307	\$8,664
<b>2019-20 Initial Appropriation</b>	<b>\$45,938</b>	<b>1.0</b>	<b>\$6,426</b>	<b>\$2,541</b>	<b>\$28,307</b>	<b>\$8,664</b>
TA-09 Annualization of SB18-200	(\$7)	0	(\$7)	\$0	\$0	\$0
TA-41 Salary Survey Distribution	(\$33)	0	(\$33)	\$0	\$0	\$0



**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Base Request	\$45,898	1.0	\$6,386	\$2,541	\$28,307	\$8,664
2020-21 Governor's Budget Request - Nov 1	\$45,898	1.0	\$6,386	\$2,541	\$28,307	\$8,664

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

SB 19-207 FY 2019-20 Long Bill	\$68,624,289	50.9	\$2,759,537	\$5,989,259	\$28,307	\$59,847,186
<b>2019-20 Initial Appropriation</b>	<b>\$68,624,289</b>	<b>50.9</b>	<b>\$2,759,537</b>	<b>\$5,989,259</b>	<b>\$28,307</b>	<b>\$59,847,186</b>
TA-09 Annualization of SB18-200	\$16,015	0	\$6,199	\$355	\$0	\$9,461
TA-41 Salary Survey Distribution	\$127,024	0	\$30,857	\$6,314	\$0	\$89,853
<b>2020-21 Base Request</b>	<b>\$68,767,328</b>	<b>50.9</b>	<b>\$2,796,593</b>	<b>\$5,995,928</b>	<b>\$28,307</b>	<b>\$59,946,500</b>
R-35 Community Provider Rate Increase	\$9,312	0	\$0	\$0	\$0	\$9,312
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$68,776,640</b>	<b>50.9</b>	<b>\$2,796,593</b>	<b>\$5,995,928</b>	<b>\$28,307</b>	<b>\$59,955,812</b>

**07. Office of Self Sufficiency - (D) Child Support Enforcement -  
Automated Child Support Enforcement System**

HB 19-1215 Child Support Commission Recommendations	\$143,650	0	\$0	\$143,650	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$9,199,750	16.9	\$2,611,747	\$733,491	\$0	\$5,854,512
<b>2019-20 Initial Appropriation</b>	<b>\$9,343,400</b>	<b>16.9</b>	<b>\$2,611,747</b>	<b>\$877,141</b>	<b>\$0</b>	<b>\$5,854,512</b>
TA-09 Annualization of SB18-200	\$7,958	0	\$3,329	\$0	\$0	\$4,629
TA-41 Salary Survey Distribution	\$60,538	0	\$16,568	\$0	\$0	\$43,970
<b>2020-21 Base Request</b>	<b>\$9,411,896</b>	<b>16.9</b>	<b>\$2,631,644</b>	<b>\$877,141</b>	<b>\$0</b>	<b>\$5,903,111</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$9,411,896</b>	<b>16.9</b>	<b>\$2,631,644</b>	<b>\$877,141</b>	<b>\$0</b>	<b>\$5,903,111</b>

**Child Support Enforcement**

SB 19-207 FY 2019-20 Long Bill	\$7,032,958	24.5	\$5,204,523	\$166,067	\$0	\$1,662,368
<b>2019-20 Initial Appropriation</b>	<b>\$7,032,958</b>	<b>24.5</b>	<b>\$5,204,523</b>	<b>\$166,067</b>	<b>\$0</b>	<b>\$1,662,368</b>
TA-09 Annualization of SB18-200	\$7,383	0	\$2,715	\$313	\$0	\$4,355
TA-41 Salary Survey Distribution	\$60,454	0	\$13,515	\$5,575	\$0	\$41,364
<b>2020-21 Base Request</b>	<b>\$7,100,795</b>	<b>24.5</b>	<b>\$5,220,753</b>	<b>\$171,955</b>	<b>\$0</b>	<b>\$1,708,087</b>

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-10 Child Support Pass-through	\$800,182	0	\$800,182	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$7,900,977</b>	<b>24.5</b>	<b>\$6,020,935</b>	<b>\$171,955</b>	<b>\$0</b>	<b>\$1,708,087</b>

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

HB 19-1215 Child Support Commission Recommendations	\$143,650	0	\$0	\$143,650	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$16,232,708	41.4	\$7,816,270	\$899,558	\$0	\$7,516,880
<b>2019-20 Initial Appropriation</b>	<b>\$16,376,358</b>	<b>41.4</b>	<b>\$7,816,270</b>	<b>\$1,043,208</b>	<b>\$0</b>	<b>\$7,516,880</b>
TA-09 Annualization of SB18-200	\$15,341	0	\$6,044	\$313	\$0	\$8,984
TA-41 Salary Survey Distribution	\$120,992	0	\$30,083	\$5,575	\$0	\$85,334
<b>2020-21 Base Request</b>	<b>\$16,512,691</b>	<b>41.4</b>	<b>\$7,852,397</b>	<b>\$1,049,096</b>	<b>\$0</b>	<b>\$7,611,198</b>
R-10 Child Support Pass-through	\$800,182	0	\$800,182	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$17,312,873</b>	<b>41.4</b>	<b>\$8,652,579</b>	<b>\$1,049,096</b>	<b>\$0</b>	<b>\$7,611,198</b>

**07. Office of Self Sufficiency - (E) Disability Determination Services -  
Program Costs**

SB 19-207 FY 2019-20 Long Bill	\$18,581,301	121.7	\$0	\$0	\$0	\$18,581,301
<b>2019-20 Initial Appropriation</b>	<b>\$18,581,301</b>	<b>121.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,581,301</b>
TA-09 Annualization of SB18-200	\$32,554	0	\$0	\$0	\$0	\$32,554
TA-41 Salary Survey Distribution	\$309,237	0	\$0	\$0	\$0	\$309,237
<b>2020-21 Base Request</b>	<b>\$18,923,092</b>	<b>121.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,923,092</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$18,923,092</b>	<b>121.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,923,092</b>

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

SB 19-207 FY 2019-20 Long Bill	\$18,581,301	121.7	\$0	\$0	\$0	\$18,581,301
<b>2019-20 Initial Appropriation</b>	<b>\$18,581,301</b>	<b>121.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,581,301</b>
TA-09 Annualization of SB18-200	\$32,554	0	\$0	\$0	\$0	\$32,554
TA-41 Salary Survey Distribution	\$309,237	0	\$0	\$0	\$0	\$309,237
<b>2020-21 Base Request</b>	<b>\$18,923,092</b>	<b>121.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,923,092</b>

FY 2020-21 Budget Request - Department of Human Services

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Governor's Budget Request - Nov 1	\$18,923,092	121.7	\$0	\$0	\$0	\$18,923,092

**07. Office of Self Sufficiency - (F) Indirect Cost Assessment - Indirect Cost Assessment**

SB 19-207 FY 2019-20 Long Bill	\$18,670,326	0	\$0	\$110,257	\$2,683,748	\$15,876,321
<b>2019-20 Initial Appropriation</b>	<b>\$18,670,326</b>	<b>0</b>	<b>\$0</b>	<b>\$110,257</b>	<b>\$2,683,748</b>	<b>\$15,876,321</b>
TA-05 R-21 Salesforce Shield	\$1,652	0	\$0	\$9	\$238	\$1,405
TA-09 Annualization of SB18-200	\$1,935	0	\$0	\$0	\$0	\$1,935
TA-31 Payments to OIT Common Policy Adjustment	(\$232,991)	0	\$0	(\$1,376)	(\$33,491)	(\$198,124)
TA-32 FY 2020-21 Operating Common Policy Adjustments	(\$25,538)	0	\$0	(\$151)	(\$3,671)	(\$21,716)
TA-33 FY 2020-21 Operating Common Policy Adjustments	(\$110,535)	0	\$0	(\$653)	(\$15,889)	(\$93,993)
TA-34 FY 2020-21 Operating Common Policy Adjustments	\$42,869	0	\$0	\$253	\$6,162	\$36,454
TA-35 FY 2020-21 Operating Common Policy Adjustments	\$16,495	0	\$0	\$97	\$2,371	\$14,027
TA-36 FY2020-21 Operating Common Policy Adjustment	(\$53,956)	0	\$0	(\$319)	(\$7,756)	(\$45,881)
TA-38 Statewide Indirect Cost Recoveries Common Policy Adjus	\$322,983	0	\$0	\$1,910	\$46,427	\$274,646
TA-41 Salary Survey Distribution	\$18,382	0	\$0	\$0	\$0	\$18,382
<b>2020-21 Base Request</b>	<b>\$18,651,622</b>	<b>0</b>	<b>\$0</b>	<b>\$110,027</b>	<b>\$2,678,139</b>	<b>\$15,863,456</b>
NP-01 Annual Fleet Vehicle Request	(\$27,015)	0	\$0	(\$160)	(\$3,883)	(\$22,972)
NP-02 Annual Legal Allocation	\$158,223	0	\$0	\$934	\$22,744	\$134,545
NP-04 OIT_FY21 Budget Request Package	\$57,311	0	\$0	\$338	\$8,238	\$48,735
R-14 Joint Agency Interoperability Operation and Maintenance	\$5,435,656	0	\$0	\$0	\$4,015,032	\$1,420,624
R-15 Human Resources Staffing	\$129,055	0	\$0	\$762	\$18,552	\$109,741
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$24,404,852</b>	<b>0</b>	<b>\$0</b>	<b>\$111,901</b>	<b>\$6,738,822</b>	<b>\$17,554,129</b>

**07. Office of Self Sufficiency - (F) Indirect Cost Assessment -**

SB 19-207 FY 2019-20 Long Bill	\$18,670,326	0	\$0	\$110,257	\$2,683,748	\$15,876,321
<b>2019-20 Initial Appropriation</b>	<b>\$18,670,326</b>	<b>0</b>	<b>\$0</b>	<b>\$110,257</b>	<b>\$2,683,748</b>	<b>\$15,876,321</b>
TA-05 R-21 Salesforce Shield	\$1,652	0	\$0	\$9	\$238	\$1,405
TA-09 Annualization of SB18-200	\$1,935	0	\$0	\$0	\$0	\$1,935
TA-31 Payments to OIT Common Policy Adjustment	(\$232,991)	0	\$0	(\$1,376)	(\$33,491)	(\$198,124)

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-32 FY 2020-21 Operating Common Policy Adjustments	(\$25,538)	0	\$0	(\$151)	(\$3,671)	(\$21,716)
TA-33 FY 2020-21 Operating Common Policy Adjustments	(\$110,535)	0	\$0	(\$653)	(\$15,889)	(\$93,993)
TA-34 FY 2020-21 Operating Common Policy Adjustments	\$42,869	0	\$0	\$253	\$6,162	\$36,454
TA-35 FY 2020-21 Operating Common Policy Adjustments	\$16,495	0	\$0	\$97	\$2,371	\$14,027
TA-36 FY2020-21 Operating Common Policy Adjustment	(\$53,956)	0	\$0	(\$319)	(\$7,756)	(\$45,881)
TA-38 Statewide Indirect Cost Recoveries Common Policy Adjus	\$322,983	0	\$0	\$1,910	\$46,427	\$274,646
TA-41 Salary Survey Distribution	\$18,382	0	\$0	\$0	\$0	\$18,382
<b>2020-21 Base Request</b>	<b>\$18,651,622</b>	<b>0</b>	<b>\$0</b>	<b>\$110,027</b>	<b>\$2,678,139</b>	<b>\$15,863,456</b>
NP-01 Annual Fleet Vehicle Request	(\$27,015)	0	\$0	(\$160)	(\$3,883)	(\$22,972)
NP-02 Annual Legal Allocation	\$158,223	0	\$0	\$934	\$22,744	\$134,545
NP-04 OIT_FY21 Budget Request Package	\$57,311	0	\$0	\$338	\$8,238	\$48,735
R-14 Joint Agency Interoperability Operation and Maintenance	\$5,435,656	0	\$0	\$0	\$4,015,032	\$1,420,624
R-15 Human Resources Staffing	\$129,055	0	\$0	\$762	\$18,552	\$109,741
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$24,404,852</b>	<b>0</b>	<b>\$0</b>	<b>\$111,901</b>	<b>\$6,738,822</b>	<b>\$17,554,129</b>

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

**Personal Services**

HB 19-1287 Treatment For Opioids And Substance Use Disorders	\$152,318	2.5	\$0	\$152,318	\$0	\$0
SB 19-008 Substance Use Disorder Treatment	\$58,412	0.7	\$58,412	\$0	\$0	\$0
SB19-195 Child & Youth Behavioral Health System Enhancements	\$431,428	1.5	\$131,428	\$0	\$300,000	\$0
SB 19-207 FY 2019-20 Long Bill	\$6,907,168	78.1	\$2,244,827	\$577,174	\$975,522	\$3,109,645
SB 19-222 Individuals At Risk Of Institutionalization	\$215,054	1.0	\$0	\$0	\$0	\$215,054
SB 19-228 Substance Use Disorders Prevention Measures	\$165,250	2.1	\$0	\$165,250	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$7,929,630</b>	<b>85.9</b>	<b>\$2,434,667</b>	<b>\$894,742</b>	<b>\$1,275,522</b>	<b>\$3,324,699</b>
TA-08 Annualization of SB 19-195 Child And Youth Behavioral	\$43,810	1.0	\$43,810	\$0	\$0	\$0
TA-09 Annualization of HB 19-1287 Treatment For Opioids And	\$0	0	\$0	\$0	\$0	\$0
TA-09 Annualization of SB18-200	\$86,605	0	\$11,935	\$1,681	\$56,394	\$16,595
TA-11 Annualization of SB 19-223 Actions Related To Competen	\$1,198,208	0	\$1,198,208	\$0	\$0	\$0
TA-29 Annualization of SB 19-008 Substance Use Disorder Trea	\$29,207	0	\$29,207	\$0	\$0	\$0
TA-41 Salary Survey Distribution	\$472,354	0	\$59,405	\$29,957	\$225,352	\$157,640
TA-43 Annualization HB18-1136	\$30,000	0	\$0	\$0	\$30,000	\$0

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Base Request	\$9,789,814	86.9	\$3,777,232	\$926,380	\$1,587,268	\$3,498,934
2020-21 Governor's Budget Request - Nov 1	\$9,789,814	86.9	\$3,777,232	\$926,380	\$1,587,268	\$3,498,934

**Operating Expenses**

HB 19-1287 Treatment For Opioids And Substance Use Disorders	\$16,674	0	\$0	\$16,674	\$0	\$0
SB 19-008 Substance Use Disorder Treatment	\$5,368	0	\$5,368	\$0	\$0	\$0
SB19-195 Child & Youth Behavioral Health System Enhancements	\$11,021	0	\$11,021	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$322,105	0	\$30,754	\$57,374	\$16,266	\$217,711
SB 19-222 Individuals At Risk Of Institutionalization	\$5,653	0	\$0	\$0	\$0	\$5,653
SB 19-228 Substance Use Disorders Prevention Measures	\$11,401	0	\$0	\$11,401	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$372,222</b>	<b>0</b>	<b>\$47,143</b>	<b>\$85,449</b>	<b>\$16,266</b>	<b>\$223,364</b>
TA-08 Annualization of SB 19-195 Child And Youth Behavioral	\$9,121	0	\$9,121	\$0	\$0	\$0
TA-10 Annualization of SB 19-222 Individuals At Risk Of Inst	(\$4,703)	0	\$0	\$0	\$0	(\$4,703)
TA-11 Annualization of SB 19-223 Actions Related To Competen	(\$123,362)	0	(\$123,362)	\$0	\$0	\$0
TA-12 Annualization of SB 19-228 Substance Use Disorders Pre	(\$9,881)	0	\$0	(\$9,881)	\$0	\$0
TA-29 Annualization of SB 19-008 Substance Use Disorder Trea	(\$4,418)	0	(\$4,418)	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$238,979</b>	<b>0</b>	<b>(\$71,516)</b>	<b>\$75,568</b>	<b>\$16,266</b>	<b>\$218,661</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$238,979</b>	<b>0</b>	<b>(\$71,516)</b>	<b>\$75,568</b>	<b>\$16,266</b>	<b>\$218,661</b>

**Federal Programs and Grants**

SB 19-207 FY 2019-20 Long Bill	\$21,000	0	\$0	\$0	\$0	\$21,000
<b>2019-20 Initial Appropriation</b>	<b>\$21,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,000</b>
<b>2020-21 Base Request</b>	<b>\$21,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,000</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$21,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,000</b>

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

HB 19-1287 Treatment For Opioids And Substance Use Disorders	\$168,992	2.5	\$0	\$168,992	\$0	\$0
SB 19-008 Substance Use Disorder Treatment	\$63,780	0.7	\$63,780	\$0	\$0	\$0

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB19-195 Child & Youth Behavioral Health System Enhancements	\$442,449	1.5	\$142,449	\$0	\$300,000	\$0
SB 19-207 FY 2019-20 Long Bill	\$7,250,273	78.1	\$2,275,581	\$634,548	\$991,788	\$3,348,356
SB 19-222 Individuals At Risk Of Institutionalization	\$220,707	1.0	\$0	\$0	\$0	\$220,707
SB 19-228 Substance Use Disorders Prevention Measures	\$176,651	2.1	\$0	\$176,651	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$8,322,852</b>	<b>85.9</b>	<b>\$2,481,810</b>	<b>\$980,191</b>	<b>\$1,291,788</b>	<b>\$3,569,063</b>
TA-08 Annualization of SB 19-195 Child And Youth Behavioral	\$52,931	1.0	\$52,931	\$0	\$0	\$0
TA-09 Annualization of HB 19-1287 Treatment For Opioids And	\$0	0	\$0	\$0	\$0	\$0
TA-09 Annualization of SB18-200	\$86,605	0	\$11,935	\$1,681	\$56,394	\$16,595
TA-10 Annualization of SB 19-222 Individuals At Risk Of Inst	(\$4,703)	0	\$0	\$0	\$0	(\$4,703)
TA-11 Annualization of SB 19-223 Actions Related To Competen	\$1,074,846	0	\$1,074,846	\$0	\$0	\$0
TA-12 Annualization of SB 19-228 Substance Use Disorders Pre	(\$9,881)	0	\$0	(\$9,881)	\$0	\$0
TA-29 Annualization of SB 19-008 Substance Use Disorder Trea	\$24,789	0	\$24,789	\$0	\$0	\$0
TA-41 Salary Survey Distribution	\$472,354	0	\$59,405	\$29,957	\$225,352	\$157,640
TA-43 Annualization HB18-1136	\$30,000	0	\$0	\$0	\$30,000	\$0
<b>2020-21 Base Request</b>	<b>\$10,049,793</b>	<b>86.9</b>	<b>\$3,705,716</b>	<b>\$1,001,948</b>	<b>\$1,603,534</b>	<b>\$3,738,595</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$10,049,793</b>	<b>86.9</b>	<b>\$3,705,716</b>	<b>\$1,001,948</b>	<b>\$1,603,534</b>	<b>\$3,738,595</b>

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

**Mental Health Community Programs**

SB 19-207 FY 2019-20 Long Bill	\$35,886,706	0	\$27,647,129	\$0	\$0	\$8,239,577
<b>2019-20 Initial Appropriation</b>	<b>\$35,886,706</b>	<b>0</b>	<b>\$27,647,129</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,239,577</b>
<b>2020-21 Base Request</b>	<b>\$35,886,706</b>	<b>0</b>	<b>\$27,647,129</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,239,577</b>
R-35 Community Provider Rate Increase	\$136,284	0	\$136,284	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$36,022,990</b>	<b>0</b>	<b>\$27,783,413</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,239,577</b>

**Assertive Community Treatment Programs**

SB 19-207 FY 2019-20 Long Bill	\$16,889,906	0	\$16,889,906	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$16,889,906</b>	<b>0</b>	<b>\$16,889,906</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$16,889,906</b>	<b>0</b>	<b>\$16,889,906</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-35 Community Provider Rate Increase	\$83,258	0	\$83,258	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$16,973,164</b>	<b>0</b>	<b>\$16,973,164</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$5,710,843	0	\$0	\$5,710,843	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$5,710,843</b>	<b>0</b>	<b>\$0</b>	<b>\$5,710,843</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$5,710,843</b>	<b>0</b>	<b>\$0</b>	<b>\$5,710,843</b>	<b>\$0</b>	<b>\$0</b>
R-35 Community Provider Rate Increase	\$28,151	0	\$0	\$28,151	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$5,738,994</b>	<b>0</b>	<b>\$0</b>	<b>\$5,738,994</b>	<b>\$0</b>	<b>\$0</b>

**Mental Health Treatment Services for Youth**

SB 19-207 FY 2019-20 Long Bill	\$3,089,001	0	\$2,544,664	\$417,727	\$126,610	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,089,001</b>	<b>0</b>	<b>\$2,544,664</b>	<b>\$417,727</b>	<b>\$126,610</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$3,089,001</b>	<b>0</b>	<b>\$2,544,664</b>	<b>\$417,727</b>	<b>\$126,610</b>	<b>\$0</b>
R-35 Community Provider Rate Increase	\$15,224	0	\$12,528	\$2,057	\$639	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,104,225</b>	<b>0</b>	<b>\$2,557,192</b>	<b>\$419,784</b>	<b>\$127,249</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$61,576,456	0	\$47,081,699	\$6,128,570	\$126,610	\$8,239,577
<b>2019-20 Initial Appropriation</b>	<b>\$61,576,456</b>	<b>0</b>	<b>\$47,081,699</b>	<b>\$6,128,570</b>	<b>\$126,610</b>	<b>\$8,239,577</b>
<b>2020-21 Base Request</b>	<b>\$61,576,456</b>	<b>0</b>	<b>\$47,081,699</b>	<b>\$6,128,570</b>	<b>\$126,610</b>	<b>\$8,239,577</b>
R-35 Community Provider Rate Increase	\$262,917	0	\$232,070	\$30,208	\$639	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$61,839,373</b>	<b>0</b>	<b>\$47,313,769</b>	<b>\$6,158,778</b>	<b>\$127,249</b>	<b>\$8,239,577</b>

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

**Treatment and Detoxification Contracts**

HB 19-1287 Treatment For Opioids And Substance Use Disorders	\$5,000,000	0	\$0	\$5,000,000	\$0	\$0
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**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-008 Substance Use Disorder Treatment	\$735,000	0	\$735,000	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$32,347,796	0	\$12,848,079	\$306,250	\$0	\$19,193,467
SB 19-228 Substance Use Disorders Prevention Measures	\$560,000	0	\$0	\$560,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$38,642,796</b>	<b>0</b>	<b>\$13,583,079</b>	<b>\$5,866,250</b>	<b>\$0</b>	<b>\$19,193,467</b>
TA-12 Annualization of SB 19-228 Substance Use Disorders Pre	(\$499,526)	0	\$0	(\$499,526)	\$0	\$0
TA-29 Annualization of SB 19-008 Substance Use Disorder Trea	\$735,000	0	\$735,000	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$38,878,270</b>	<b>0</b>	<b>\$14,318,079</b>	<b>\$5,366,724</b>	<b>\$0</b>	<b>\$19,193,467</b>
R-25 Refinance Substance Use Treatment Services	(\$1,300,000)	0	(\$1,300,000)	\$0	\$0	\$0
R-35 Community Provider Rate Increase	\$63,738	0	\$63,334	\$404	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$37,642,008</b>	<b>0</b>	<b>\$13,081,413</b>	<b>\$5,367,128</b>	<b>\$0</b>	<b>\$19,193,467</b>

**Increasing Access to Effective Substance Disorder Services**

SB 19-207 FY 2019-20 Long Bill	\$15,576,864	0	\$0	\$15,576,864	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$15,576,864</b>	<b>0</b>	<b>\$0</b>	<b>\$15,576,864</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$15,576,864</b>	<b>0</b>	<b>\$0</b>	<b>\$15,576,864</b>	<b>\$0</b>	<b>\$0</b>
R-25 Refinance Substance Use Treatment Services	(\$1,500,000)	0	\$0	\$0	(\$1,500,000)	\$0
R-35 Community Provider Rate Increase	\$76,785	0	\$0	\$76,785	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$14,153,649</b>	<b>0</b>	<b>\$0</b>	<b>\$15,653,649</b>	<b>(\$1,500,000)</b>	<b>\$0</b>

**Prevention Programs**

SB 19-207 FY 2019-20 Long Bill	\$6,418,559	0	\$36,293	\$51,250	\$0	\$6,331,016
SB 19-228 Substance Use Disorders Prevention Measures	\$455,716	0	\$0	\$455,716	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$6,874,275</b>	<b>0</b>	<b>\$36,293</b>	<b>\$506,966</b>	<b>\$0</b>	<b>\$6,331,016</b>
TA-12 Annualization of SB 19-228 Substance Use Disorders Pre	(\$20,000)	0	\$0	(\$20,000)	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$6,854,275</b>	<b>0</b>	<b>\$36,293</b>	<b>\$486,966</b>	<b>\$0</b>	<b>\$6,331,016</b>
R-35 Community Provider Rate Increase	\$230	0	\$179	\$51	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$6,854,505</b>	<b>0</b>	<b>\$36,472</b>	<b>\$487,017</b>	<b>\$0</b>	<b>\$6,331,016</b>

**Community Prevention and Treatment Programs**



**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 19-1009 Substance Use Disorders Recovery	\$50,000	0	\$50,000	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$6,236,752	0	\$10,189	\$2,838,745	\$0	\$3,387,818
<b>2019-20 Initial Appropriation</b>	<b>\$6,286,752</b>	<b>0</b>	<b>\$60,189</b>	<b>\$2,838,745</b>	<b>\$0</b>	<b>\$3,387,818</b>
<b>2020-21 Base Request</b>	<b>\$6,286,752</b>	<b>0</b>	<b>\$60,189</b>	<b>\$2,838,745</b>	<b>\$0</b>	<b>\$3,387,818</b>
R-29 Reduce Duplicative Activities	(\$380,000)	0	\$0	(\$380,000)	\$0	\$0
R-35 Community Provider Rate Increase	\$3,907	0	\$50	\$3,857	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$5,910,659</b>	<b>0</b>	<b>\$60,239</b>	<b>\$2,462,602</b>	<b>\$0</b>	<b>\$3,387,818</b>

**Offender Services**

SB 19-207 FY 2019-20 Long Bill	\$4,821,702	0	\$3,301,325	\$0	\$1,520,377	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$4,821,702</b>	<b>0</b>	<b>\$3,301,325</b>	<b>\$0</b>	<b>\$1,520,377</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$4,821,702</b>	<b>0</b>	<b>\$3,301,325</b>	<b>\$0</b>	<b>\$1,520,377</b>	<b>\$0</b>
R-28 Post Affordable Care Act Reductions	(\$247,000)	0	(\$247,000)	\$0	\$0	\$0
R-35 Community Provider Rate Increase	\$23,952	0	\$16,274	\$0	\$7,678	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$4,598,654</b>	<b>0</b>	<b>\$3,070,599</b>	<b>\$0</b>	<b>\$1,528,055</b>	<b>\$0</b>

**High Risk Pregnant Women Program**

SB 19-207 FY 2019-20 Long Bill	\$1,838,654	0	\$0	\$0	\$1,838,654	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,838,654</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,838,654</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,838,654</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,838,654</b>	<b>\$0</b>
R-28 Post Affordable Care Act Reductions	(\$637,000)	0	\$0	\$0	(\$637,000)	\$0
R-35 Community Provider Rate Increase	\$9,285	0	\$0	\$0	\$9,285	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,210,939</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,210,939</b>	<b>\$0</b>

**Gambling Addiction Counseling Services**

SB 19-207 FY 2019-20 Long Bill	\$50,000	0	\$0	\$50,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-09 Annualization of SB18-200	\$0	0	\$0	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
R-30 Revert Evaluation Funding of Discontinued Program	(\$50,000)	0	\$0	(\$50,000)	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

HB 19-1009 Substance Use Disorders Recovery	\$50,000	0	\$50,000	\$0	\$0	\$0
HB 19-1287 Treatment For Opioids And Substance Use Disorders	\$5,000,000	0	\$0	\$5,000,000	\$0	\$0
SB 19-008 Substance Use Disorder Treatment	\$735,000	0	\$735,000	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$67,290,327	0	\$16,195,886	\$18,823,109	\$3,359,031	\$28,912,301
SB 19-228 Substance Use Disorders Prevention Measures	\$1,015,716	0	\$0	\$1,015,716	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$74,091,043</b>	<b>0</b>	<b>\$16,980,886</b>	<b>\$24,838,825</b>	<b>\$3,359,031</b>	<b>\$28,912,301</b>
TA-09 Annualization of SB18-200	\$0	0	\$0	\$0	\$0	\$0
TA-12 Annualization of SB 19-228 Substance Use Disorders Pre	(\$519,526)	0	\$0	(\$519,526)	\$0	\$0
TA-29 Annualization of SB 19-008 Substance Use Disorder Trea	\$735,000	0	\$735,000	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$74,306,517</b>	<b>0</b>	<b>\$17,715,886</b>	<b>\$24,319,299</b>	<b>\$3,359,031</b>	<b>\$28,912,301</b>
R-25 Refinance Substance Use Treatment Services	(\$2,800,000)	0	(\$1,300,000)	\$0	(\$1,500,000)	\$0
R-28 Post Affordable Care Act Reductions	(\$884,000)	0	(\$247,000)	\$0	(\$637,000)	\$0
R-29 Reduce Duplicative Activities	(\$380,000)	0	\$0	(\$380,000)	\$0	\$0
R-30 Revert Evaluation Funding of Discontinued Program	(\$50,000)	0	\$0	(\$50,000)	\$0	\$0
R-35 Community Provider Rate Increase	\$177,897	0	\$79,837	\$81,097	\$16,963	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$70,370,414</b>	<b>0</b>	<b>\$16,248,723</b>	<b>\$23,970,396</b>	<b>\$1,238,994</b>	<b>\$28,912,301</b>

**08. Behavioral Health Services - (D) Integrated Behavioral Health Services - Crisis Response System Services**

SB 19-207 FY 2019-20 Long Bill	\$28,079,269	0	\$24,081,881	\$3,997,388	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$28,079,269</b>	<b>0</b>	<b>\$24,081,881</b>	<b>\$3,997,388</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$28,079,269</b>	<b>0</b>	<b>\$24,081,881</b>	<b>\$3,997,388</b>	<b>\$0</b>	<b>\$0</b>
R-35 Community Provider Rate Increase	\$140,863	0	\$118,710	\$22,153	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$28,220,132</b>	<b>0</b>	<b>\$24,200,591</b>	<b>\$4,019,541</b>	<b>\$0</b>	<b>\$0</b>

FY 2020-21 Budget Request - Department of Human Services

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**BH Crisis Response System Secure Transportaion Pilot Prg**

SB 19-207 FY 2019-20 Long Bill	\$546,639	0	\$0	\$546,639	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$546,639</b>	<b>0</b>	<b>\$0</b>	<b>\$546,639</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$546,639</b>	<b>0</b>	<b>\$0</b>	<b>\$546,639</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$546,639</b>	<b>0</b>	<b>\$0</b>	<b>\$546,639</b>	<b>\$0</b>	<b>\$0</b>

**Crisis Response System Telephone Hotline**

HB 19-1287 Treatment For Opioids And Substance Use Disorders	\$420,352	0	\$0	\$420,352	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$3,538,410	0	\$3,538,410	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,958,762</b>	<b>0</b>	<b>\$3,538,410</b>	<b>\$420,352</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$3,958,762</b>	<b>0</b>	<b>\$3,538,410</b>	<b>\$420,352</b>	<b>\$0</b>	<b>\$0</b>
R-35 Community Provider Rate Increase	\$15,498	0	\$15,498	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,974,260</b>	<b>0</b>	<b>\$3,553,908</b>	<b>\$420,352</b>	<b>\$0</b>	<b>\$0</b>

**Crisis Response System Public Information Campaign**

SB 19-207 FY 2019-20 Long Bill	\$600,000	0	\$600,000	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$600,000</b>	<b>0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$600,000</b>	<b>0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$600,000</b>	<b>0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Community Transition Services**

SB 19-207 FY 2019-20 Long Bill	\$7,711,134	0	\$7,711,134	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$7,711,134</b>	<b>0</b>	<b>\$7,711,134</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$7,711,134</b>	<b>0</b>	<b>\$7,711,134</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-28 Post Affordable Care Act Reductions	(\$400,000)	0	(\$400,000)	\$0	\$0	\$0
R-35 Community Provider Rate Increase	\$29,991	0	\$29,991	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Human Services

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Governor's Budget Request - Nov 1	\$7,341,125	0	\$7,341,125	\$0	\$0	\$0

**Criminal Justice Diversion Programs**

SB 19-008 Substance Use Disorder Treatment	\$1,165,052	0.8	\$1,165,052	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$5,689,020	1.3	\$0	\$5,689,020	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$6,854,072</b>	<b>2.1</b>	<b>\$1,165,052</b>	<b>\$5,689,020</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$0	0	\$0	\$0	\$0	\$0
TA-29 Annualization of SB 19-008 Substance Use Disorder Trea	\$387,072	0	\$387,072	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$7,241,144</b>	<b>2.1</b>	<b>\$1,552,124</b>	<b>\$5,689,020</b>	<b>\$0</b>	<b>\$0</b>
R-35 Community Provider Rate Increase	\$26,563	0	\$0	\$26,563	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$7,267,707	2.1	\$1,552,124	\$5,715,583	\$0	\$0

**Jail-based Behavioral Health Services**

SB 19-207 FY 2019-20 Long Bill	\$12,203,833	0	\$5,026,987	\$0	\$7,176,846	\$0
SB 19-223 Actions Related To Competency To Proceed	\$2,250,400	0	\$2,250,400	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$14,454,233</b>	<b>0</b>	<b>\$7,277,387</b>	<b>\$0</b>	<b>\$7,176,846</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$14,454,233</b>	<b>0</b>	<b>\$7,277,387</b>	<b>\$0</b>	<b>\$7,176,846</b>	<b>\$0</b>
R-35 Community Provider Rate Increase	\$39,008	0	\$12,255	\$0	\$26,753	\$0
2020-21 Governor's Budget Request - Nov 1	\$14,493,241	0	\$7,289,642	\$0	\$7,203,599	\$0

**Circle and Other Rural Prog for Cooccur Disorders**

SB 19-207 FY 2019-20 Long Bill	\$8,220,615	0	\$3,090,019	\$3,130,596	\$2,000,000	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$8,220,615</b>	<b>0</b>	<b>\$3,090,019</b>	<b>\$3,130,596</b>	<b>\$2,000,000</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$8,220,615</b>	<b>0</b>	<b>\$3,090,019</b>	<b>\$3,130,596</b>	<b>\$2,000,000</b>	<b>\$0</b>
R-35 Community Provider Rate Increase	\$30,499	0	\$15,150	\$15,349	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$8,251,114	0	\$3,105,169	\$3,145,945	\$2,000,000	\$0

FY 2020-21 Budget Request - Department of Human Services

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Medication Consistency and Health Information Exchange</b>						
SB 19-207 FY 2019-20 Long Bill	\$380,700	0	\$0	\$380,700	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$380,700</b>	<b>0</b>	<b>\$0</b>	<b>\$380,700</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$380,700</b>	<b>0</b>	<b>\$0</b>	<b>\$380,700</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$380,700</b>	<b>0</b>	<b>\$0</b>	<b>\$380,700</b>	<b>\$0</b>	<b>\$0</b>

**08. Behavioral Health Services - (D) Integrated Behavioral Health Services -**

HB 19-1287 Treatment For Opioids And Substance Use Disorders	\$420,352	0	\$0	\$420,352	\$0	\$0
SB 19-008 Substance Use Disorder Treatment	\$1,165,052	0.8	\$1,165,052	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$66,969,620	1.3	\$44,048,431	\$13,744,343	\$9,176,846	\$0
SB 19-223 Actions Related To Competency To Proceed	\$2,250,400	0	\$2,250,400	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$70,805,424</b>	<b>2.1</b>	<b>\$47,463,883</b>	<b>\$14,164,695</b>	<b>\$9,176,846</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$0	0	\$0	\$0	\$0	\$0
TA-29 Annualization of SB 19-008 Substance Use Disorder Trea	\$387,072	0	\$387,072	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$71,192,496</b>	<b>2.1</b>	<b>\$47,850,955</b>	<b>\$14,164,695</b>	<b>\$9,176,846</b>	<b>\$0</b>
R-28 Post Affordable Care Act Reductions	(\$400,000)	0	(\$400,000)	\$0	\$0	\$0
R-35 Community Provider Rate Increase	\$282,422	0	\$191,604	\$64,065	\$26,753	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$71,074,918</b>	<b>2.1</b>	<b>\$47,642,559</b>	<b>\$14,228,760</b>	<b>\$9,203,599</b>	<b>\$0</b>

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

**Personal Services**

SB 19-207 FY 2019-20 Long Bill	\$22,528,526	216.2	\$20,634,894	\$1,686,627	\$207,005	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$22,528,526</b>	<b>216.2</b>	<b>\$20,634,894</b>	<b>\$1,686,627</b>	<b>\$207,005</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$114,831	0	\$113,937	\$894	\$0	\$0
TA-41 Salary Survey Distribution	\$583,033	0	\$567,102	\$15,931	\$0	\$0
TA-44 Adjustment for OBH Medicaid	\$0	0	\$0	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$23,226,390</b>	<b>216.2</b>	<b>\$21,315,933</b>	<b>\$1,703,452</b>	<b>\$207,005</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$23,226,390</b>	<b>216.2</b>	<b>\$21,315,933</b>	<b>\$1,703,452</b>	<b>\$207,005</b>	<b>\$0</b>

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Contract Medical Services</b>						
SB 19-207 FY 2019-20 Long Bill	\$815,297	0	\$815,297	\$0	\$0	\$0
2019-20 Initial Appropriation	\$815,297	0	\$815,297	\$0	\$0	\$0
2020-21 Base Request	\$815,297	0	\$815,297	\$0	\$0	\$0
R-35 Community Provider Rate Increase	\$19,389	0	\$19,389	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$834,686	0	\$834,686	\$0	\$0	\$0
<b>Operating Expenses</b>						
SB 19-207 FY 2019-20 Long Bill	\$1,071,113	0	\$926,683	\$120,527	\$23,903	\$0
2019-20 Initial Appropriation	\$1,071,113	0	\$926,683	\$120,527	\$23,903	\$0
2020-21 Base Request	\$1,071,113	0	\$926,683	\$120,527	\$23,903	\$0
R-18 Staffing for Electronic Health Record Support	\$274,576	0	\$274,576	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,345,689	0	\$1,201,259	\$120,527	\$23,903	\$0
<b>Capital Outlay</b>						
SB 19-207 FY 2019-20 Long Bill	\$112,916	0	\$112,916	\$0	\$0	\$0
2019-20 Initial Appropriation	\$112,916	0	\$112,916	\$0	\$0	\$0
2020-21 Base Request	\$112,916	0	\$112,916	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$112,916	0	\$112,916	\$0	\$0	\$0
<b>Pharmaceuticals</b>						
SB 19-207 FY 2019-20 Long Bill	\$1,333,853	0	\$1,213,615	\$97,666	\$22,572	\$0
2019-20 Initial Appropriation	\$1,333,853	0	\$1,213,615	\$97,666	\$22,572	\$0
2020-21 Base Request	\$1,333,853	0	\$1,213,615	\$97,666	\$22,572	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,333,853	0	\$1,213,615	\$97,666	\$22,572	\$0

FY 2020-21 Budget Request - Department of Human Services

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>08. Behavioral Health Services - (E) Mental Health Institutes - (1) Mental Health Institutes - Ft. Logan</b>						
SB 19-207 FY 2019-20 Long Bill	\$25,861,705	216.2	\$23,703,405	\$1,904,820	\$253,480	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$25,861,705</b>	<b>216.2</b>	<b>\$23,703,405</b>	<b>\$1,904,820</b>	<b>\$253,480</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$114,831	0	\$113,937	\$894	\$0	\$0
TA-41 Salary Survey Distribution	\$583,033	0	\$567,102	\$15,931	\$0	\$0
TA-44 Adjustment for OBH Medicaid	\$0	0	\$0	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$26,559,569</b>	<b>216.2</b>	<b>\$24,384,444</b>	<b>\$1,921,645</b>	<b>\$253,480</b>	<b>\$0</b>
R-18 Staffing for Electronic Health Record Support	\$274,576	0	\$274,576	\$0	\$0	\$0
R-35 Community Provider Rate Increase	\$19,389	0	\$19,389	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$26,853,534</b>	<b>216.2</b>	<b>\$24,678,409</b>	<b>\$1,921,645</b>	<b>\$253,480</b>	<b>\$0</b>

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

**Personal Services**

SB 19-207 FY 2019-20 Long Bill	\$88,548,668	1026.3	\$79,161,091	\$1,445,852	\$7,941,725	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$88,548,668</b>	<b>1026.3</b>	<b>\$79,161,091</b>	<b>\$1,445,852</b>	<b>\$7,941,725</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$408,412	0	\$407,298	\$1,114	\$0	\$0
TA-13 Annualization of R-1 Mental Health Institute At Pueblo	\$1,002,350	0	\$1,002,350	\$0	\$0	\$0
TA-41 Salary Survey Distribution	\$2,047,123	0	\$2,027,266	\$19,857	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$92,006,553</b>	<b>1026.3</b>	<b>\$82,598,005</b>	<b>\$1,466,823</b>	<b>\$7,941,725</b>	<b>\$0</b>
R-04 L2 Operating and Staffing	\$3,003,302	42.3	\$3,003,302	\$0	\$0	\$0
R-34 Mental Health Long Bill Technical Correction	(\$905,405)	-11.0	(\$905,405)	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$94,104,450</b>	<b>1057.6</b>	<b>\$84,695,902</b>	<b>\$1,466,823</b>	<b>\$7,941,725</b>	<b>\$0</b>

**Contract Medical Services**

SB 19-207 FY 2019-20 Long Bill	\$3,384,664	0	\$3,384,664	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,384,664</b>	<b>0</b>	<b>\$3,384,664</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$3,384,664</b>	<b>0</b>	<b>\$3,384,664</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-35 Community Provider Rate Increase	\$48,572	0	\$48,572	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,433,236</b>	<b>0</b>	<b>\$3,433,236</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2020-21 Budget Request - Department of Human Services

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Operating Expenses**

SB 19-207 FY 2019-20 Long Bill	\$7,165,558	0	\$3,949,998	\$182,207	\$3,033,353	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$7,165,558</b>	<b>0</b>	<b>\$3,949,998</b>	<b>\$182,207</b>	<b>\$3,033,353</b>	<b>\$0</b>
TA-13 Annualization of R-1 Mental Health Institute At Pueblo	(\$113,639)	0	(\$113,639)	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$7,051,919</b>	<b>0</b>	<b>\$3,836,359</b>	<b>\$182,207</b>	<b>\$3,033,353</b>	<b>\$0</b>
R-04 L2 Operating and Staffing	\$818,383	0	\$818,383	\$0	\$0	\$0
R-19 Replace Phone Systems	\$689,371	0	\$689,371	\$0	\$0	\$0
R-34 Mental Health Long Bill Technical Correction	(\$10,450)	0	(\$10,450)	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$8,549,223</b>	<b>0</b>	<b>\$5,333,663</b>	<b>\$182,207</b>	<b>\$3,033,353</b>	<b>\$0</b>

**Capital Outlay**

SB 19-207 FY 2019-20 Long Bill	\$324,068	0	\$324,068	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$324,068</b>	<b>0</b>	<b>\$324,068</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$324,068</b>	<b>0</b>	<b>\$324,068</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$324,068</b>	<b>0</b>	<b>\$324,068</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Pharmaceuticals**

SB 19-207 FY 2019-20 Long Bill	\$3,741,393	0	\$3,533,225	\$170,547	\$37,621	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,741,393</b>	<b>0</b>	<b>\$3,533,225</b>	<b>\$170,547</b>	<b>\$37,621</b>	<b>\$0</b>
TA-13 Annualization of R-1 Mental Health Institute At Pueblo	\$121,763	0	\$121,763	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$3,863,156</b>	<b>0</b>	<b>\$3,654,988</b>	<b>\$170,547</b>	<b>\$37,621</b>	<b>\$0</b>
R-04 L2 Operating and Staffing	\$132,758	0	\$132,758	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,995,914</b>	<b>0</b>	<b>\$3,787,746</b>	<b>\$170,547</b>	<b>\$37,621</b>	<b>\$0</b>

**Educational Programs**

SB 19-207 FY 2019-20 Long Bill	\$173,307	2.7	\$31,094	\$0	\$142,213	\$0
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**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>2019-20 Initial Appropriation</b>	<b>\$173,307</b>	<b>2.7</b>	<b>\$31,094</b>	<b>\$0</b>	<b>\$142,213</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$12,629	0	\$0	\$0	\$12,629	\$0
TA-41 Salary Survey Distribution	\$50,466	0	\$0	\$0	\$50,466	\$0
<b>2020-21 Base Request</b>	<b>\$236,402</b>	<b>2.7</b>	<b>\$31,094</b>	<b>\$0</b>	<b>\$205,308</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$236,402</b>	<b>2.7</b>	<b>\$31,094</b>	<b>\$0</b>	<b>\$205,308</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$103,337,658	1029.0	\$90,384,140	\$1,798,606	\$11,154,912	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$103,337,658</b>	<b>1029.0</b>	<b>\$90,384,140</b>	<b>\$1,798,606</b>	<b>\$11,154,912</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$421,041	0	\$407,298	\$1,114	\$12,629	\$0
TA-13 Annualization of R-1 Mental Health Institute At Pueblo	\$1,010,474	0	\$1,010,474	\$0	\$0	\$0
TA-41 Salary Survey Distribution	\$2,097,589	0	\$2,027,266	\$19,857	\$50,466	\$0
<b>2020-21 Base Request</b>	<b>\$106,866,762</b>	<b>1029.0</b>	<b>\$93,829,178</b>	<b>\$1,819,577</b>	<b>\$11,218,007</b>	<b>\$0</b>
R-04 L2 Operating and Staffing	\$3,954,443	42.3	\$3,954,443	\$0	\$0	\$0
R-19 Replace Phone Systems	\$689,371	0	\$689,371	\$0	\$0	\$0
R-34 Mental Health Long Bill Technical Correction	(\$915,855)	-11.0	(\$915,855)	\$0	\$0	\$0
R-35 Community Provider Rate Increase	\$48,572	0	\$48,572	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$110,643,293</b>	<b>1060.3</b>	<b>\$97,605,709</b>	<b>\$1,819,577</b>	<b>\$11,218,007</b>	<b>\$0</b>

**08. Behavioral Health Services - (E) Mental Health Institutes - (3) Forensic Services**

**Forensic Services Admin**

SB 19-207 FY 2019-20 Long Bill	\$1,040,579	13.9	\$1,040,579	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,040,579</b>	<b>13.9</b>	<b>\$1,040,579</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$3,364	0	\$3,364	\$0	\$0	\$0
TA-41 Salary Survey Distribution	\$16,745	0	\$16,745	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,060,688</b>	<b>13.9</b>	<b>\$1,060,688</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,060,688</b>	<b>13.9</b>	<b>\$1,060,688</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Court Services**

**FY 2020-21 Budget Request - Department of Human Services**

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-207 FY 2019-20 Long Bill	\$3,928,109	34.6	\$3,928,109	\$0	\$0	\$0
SB 19-223 Actions Related To Competency To Proceed	\$1,559,148	18.0	\$1,559,148	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$5,487,257</b>	<b>52.6</b>	<b>\$5,487,257</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$22,876	0	\$22,876	\$0	\$0	\$0
TA-41 Salary Survey Distribution	\$113,860	0	\$113,860	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$5,623,993</b>	<b>52.6</b>	<b>\$5,623,993</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-34 Mental Health Long Bill Technical Correction	\$915,855	11.0	\$915,855	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$6,539,848</b>	<b>63.6</b>	<b>\$6,539,848</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Forensic Community-based Services**

SB 19-207 FY 2019-20 Long Bill	\$2,287,014	19.4	\$2,287,014	\$0	\$0	\$0
SB 19-223 Actions Related To Competency To Proceed	\$1,104,843	1.0	\$1,104,843	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,391,857</b>	<b>20.4</b>	<b>\$3,391,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$9,331	0	\$9,331	\$0	\$0	\$0
TA-41 Salary Survey Distribution	\$46,444	0	\$46,444	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$3,447,632</b>	<b>20.4</b>	<b>\$3,447,632</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,447,632</b>	<b>20.4</b>	<b>\$3,447,632</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Jail-based Competency Restoration Program**

SB 19-207 FY 2019-20 Long Bill	\$13,588,102	4.3	\$13,588,102	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$13,588,102</b>	<b>4.3</b>	<b>\$13,588,102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$1,878	0	\$1,878	\$0	\$0	\$0
TA-41 Salary Survey Distribution	\$9,347	0	\$9,347	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$13,599,327</b>	<b>4.3</b>	<b>\$13,599,327</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-35 Community Provider Rate Increase	\$29,768	0	\$29,768	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$13,629,095</b>	<b>4.3</b>	<b>\$13,629,095</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Purchased Psychiatric Bed Capacity**

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-207 FY 2019-20 Long Bill	\$3,287,003	1.0	\$3,287,003	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,287,003</b>	<b>1.0</b>	<b>\$3,287,003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$140	0	\$140	\$0	\$0	\$0
TA-41 Salary Survey Distribution	\$699	0	\$699	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$3,287,842</b>	<b>1.0</b>	<b>\$3,287,842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,287,842</b>	<b>1.0</b>	<b>\$3,287,842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Outpatient Competency Restoration Program**

SB 19-207 FY 2019-20 Long Bill	\$1,002,418	1.0	\$1,002,418	\$0	\$0	\$0
SB 19-223 Actions Related To Competency To Proceed	\$2,261,896	0	\$2,261,896	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,264,314</b>	<b>1.0</b>	<b>\$3,264,314</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$103	0	\$103	\$0	\$0	\$0
TA-11 Annualization of SB 19-223 Actions Related To Competen	\$372,840	0	\$372,840	\$0	\$0	\$0
TA-41 Salary Survey Distribution	\$515	0	\$515	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$3,637,772</b>	<b>1.0</b>	<b>\$3,637,772</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,637,772</b>	<b>1.0</b>	<b>\$3,637,772</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**08. Behavioral Health Services - (E) Mental Health Institutes - (3) Forensic Services**

SB 19-207 FY 2019-20 Long Bill	\$25,133,225	74.2	\$25,133,225	\$0	\$0	\$0
SB 19-223 Actions Related To Competency To Proceed	\$4,925,887	19.0	\$4,925,887	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$30,059,112</b>	<b>93.2</b>	<b>\$30,059,112</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$37,692	0	\$37,692	\$0	\$0	\$0
TA-11 Annualization of SB 19-223 Actions Related To Competen	\$372,840	0	\$372,840	\$0	\$0	\$0
TA-41 Salary Survey Distribution	\$187,610	0	\$187,610	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$30,657,254</b>	<b>93.2</b>	<b>\$30,657,254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-34 Mental Health Long Bill Technical Correction	\$915,855	11.0	\$915,855	\$0	\$0	\$0
R-35 Community Provider Rate Increase	\$29,768	0	\$29,768	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$31,602,877</b>	<b>104.2</b>	<b>\$31,602,877</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2020-21 Budget Request - Department of Human Services

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>08. Behavioral Health Services - (F) Indirect Cost Assessment - Indirect Cost Assessment</b>						
SB 19-207 FY 2019-20 Long Bill	\$8,072,873	0	\$0	\$3,400,221	\$3,223,624	\$1,449,028
<b>2019-20 Initial Appropriation</b>	<b>\$8,072,873</b>	<b>0</b>	<b>\$0</b>	<b>\$3,400,221</b>	<b>\$3,223,624</b>	<b>\$1,449,028</b>
TA-05 R-21 Salesforce Shield	\$863	0	\$0	\$450	\$285	\$128
TA-31 Payments to OIT Common Policy Adjustment	(\$100,743)	0	\$0	(\$42,432)	(\$40,228)	(\$18,083)
TA-32 FY 2020-21 Operating Common Policy Adjustments	(\$11,042)	0	\$0	(\$4,651)	(\$4,409)	(\$1,982)
TA-33 FY 2020-21 Operating Common Policy Adjustments	(\$47,794)	0	\$0	(\$20,130)	(\$19,085)	(\$8,579)
TA-34 FY 2020-21 Operating Common Policy Adjustments	\$18,536	0	\$0	\$7,807	\$7,402	\$3,327
TA-35 FY 2020-21 Operating Common Policy Adjustments	\$7,132	0	\$0	\$3,004	\$2,848	\$1,280
TA-36 FY2020-21 Operating Common Policy Adjustment	(\$23,330)	0	\$0	(\$9,826)	(\$9,316)	(\$4,188)
TA-38 Statewide Indirect Cost Recoveries Common Policy Adjus	\$139,650	0	\$0	\$58,822	\$55,761	\$25,067
<b>2020-21 Base Request</b>	<b>\$8,056,145</b>	<b>0</b>	<b>\$0</b>	<b>\$3,393,265</b>	<b>\$3,216,882</b>	<b>\$1,445,998</b>
NP-01 Annual Fleet Vehicle Request	(\$11,682)	0	\$0	(\$4,920)	(\$4,665)	(\$2,097)
NP-02 Annual Legal Allocation	\$68,414	0	\$0	\$28,815	\$27,319	\$12,280
NP-04 OIT_FY21 Budget Request Package	\$24,781	0	\$0	\$10,438	\$9,895	\$4,448
R-15 Human Resources Staffing	\$55,801	0	\$0	\$23,503	\$22,282	\$10,016
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$8,193,459</b>	<b>0</b>	<b>\$0</b>	<b>\$3,451,101</b>	<b>\$3,271,713</b>	<b>\$1,470,645</b>

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

SB 19-207 FY 2019-20 Long Bill	\$8,072,873	0	\$0	\$3,400,221	\$3,223,624	\$1,449,028
<b>2019-20 Initial Appropriation</b>	<b>\$8,072,873</b>	<b>0</b>	<b>\$0</b>	<b>\$3,400,221</b>	<b>\$3,223,624</b>	<b>\$1,449,028</b>
TA-05 R-21 Salesforce Shield	\$863	0	\$0	\$450	\$285	\$128
TA-31 Payments to OIT Common Policy Adjustment	(\$100,743)	0	\$0	(\$42,432)	(\$40,228)	(\$18,083)
TA-32 FY 2020-21 Operating Common Policy Adjustments	(\$11,042)	0	\$0	(\$4,651)	(\$4,409)	(\$1,982)
TA-33 FY 2020-21 Operating Common Policy Adjustments	(\$47,794)	0	\$0	(\$20,130)	(\$19,085)	(\$8,579)
TA-34 FY 2020-21 Operating Common Policy Adjustments	\$18,536	0	\$0	\$7,807	\$7,402	\$3,327
TA-35 FY 2020-21 Operating Common Policy Adjustments	\$7,132	0	\$0	\$3,004	\$2,848	\$1,280
TA-36 FY2020-21 Operating Common Policy Adjustment	(\$23,330)	0	\$0	(\$9,826)	(\$9,316)	(\$4,188)
TA-38 Statewide Indirect Cost Recoveries Common Policy Adjus	\$139,650	0	\$0	\$58,822	\$55,761	\$25,067

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>2020-21 Base Request</b>	<b>\$8,056,145</b>	<b>0</b>	<b>\$0</b>	<b>\$3,393,265</b>	<b>\$3,216,882</b>	<b>\$1,445,998</b>
NP-01 Annual Fleet Vehicle Request	(\$11,682)	0	\$0	(\$4,920)	(\$4,665)	(\$2,097)
NP-02 Annual Legal Allocation	\$68,414	0	\$0	\$28,815	\$27,319	\$12,280
NP-04 OIT_FY21 Budget Request Package	\$24,781	0	\$0	\$10,438	\$9,895	\$4,448
R-15 Human Resources Staffing	\$55,801	0	\$0	\$23,503	\$22,282	\$10,016
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$8,193,459</b>	<b>0</b>	<b>\$0</b>	<b>\$3,451,101</b>	<b>\$3,271,713</b>	<b>\$1,470,645</b>

**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 19-207 FY 2019-20 Long Bill	\$25,085,044	373.0	\$0	\$779,589	\$24,305,455	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$25,085,044</b>	<b>373.0</b>	<b>\$0</b>	<b>\$779,589</b>	<b>\$24,305,455</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$140,424	0	\$0	\$0	\$140,424	\$0
TA-41 Salary Survey Distribution	\$561,138	0	\$0	\$0	\$561,138	\$0
<b>2020-21 Base Request</b>	<b>\$25,786,606</b>	<b>373.0</b>	<b>\$0</b>	<b>\$779,589</b>	<b>\$25,007,017</b>	<b>\$0</b>
R-32 Realign Regional Center Appropriations	\$750,000	0	\$0	\$0	\$750,000	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$26,536,606</b>	<b>373.0</b>	<b>\$0</b>	<b>\$779,589</b>	<b>\$25,757,017</b>	<b>\$0</b>

**Wheat Ridge Regional Center Provider Fee**

SB 19-207 FY 2019-20 Long Bill	\$1,435,612	0	\$0	\$0	\$1,435,612	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,435,612</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,435,612</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,435,612</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,435,612</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,435,612</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,435,612</b>	<b>\$0</b>

**Wheat Ridge Regional Center Depreciation**

SB 19-207 FY 2019-20 Long Bill	\$180,718	0	\$0	\$0	\$180,718	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$180,718</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,718</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$180,718</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,718</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$180,718</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,718</b>	<b>\$0</b>

FY 2020-21 Budget Request - Department of Human Services

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>09. Services for People with Disabilities - (A) Regional Centers - Developmental Disabilities Services - (1) Wheat Ridge Regional Center</b>						
SB 19-207 FY 2019-20 Long Bill	\$26,701,374	373.0	\$0	\$779,589	\$25,921,785	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$26,701,374</b>	<b>373.0</b>	<b>\$0</b>	<b>\$779,589</b>	<b>\$25,921,785</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$140,424	0	\$0	\$0	\$140,424	\$0
TA-41 Salary Survey Distribution	\$561,138	0	\$0	\$0	\$561,138	\$0
<b>2020-21 Base Request</b>	<b>\$27,402,936</b>	<b>373.0</b>	<b>\$0</b>	<b>\$779,589</b>	<b>\$26,623,347</b>	<b>\$0</b>
R-32 Realign Regional Center Appropriations	\$750,000	0	\$0	\$0	\$750,000	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$28,152,936</b>	<b>373.0</b>	<b>\$0</b>	<b>\$779,589</b>	<b>\$27,373,347</b>	<b>\$0</b>

**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 19-207 FY 2019-20 Long Bill	\$8,662,032	98.8	\$0	\$1,037,320	\$7,624,712	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$8,662,032</b>	<b>98.8</b>	<b>\$0</b>	<b>\$1,037,320</b>	<b>\$7,624,712</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$35,920	0	\$0	\$0	\$35,920	\$0
TA-41 Salary Survey Distribution	\$143,539	0	\$0	\$0	\$143,539	\$0
<b>2020-21 Base Request</b>	<b>\$8,841,491</b>	<b>98.8</b>	<b>\$0</b>	<b>\$1,037,320</b>	<b>\$7,804,171</b>	<b>\$0</b>
R-32 Realign Regional Center Appropriations	(\$1,500,000)	0	\$0	\$0	(\$1,500,000)	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$7,341,491</b>	<b>98.8</b>	<b>\$0</b>	<b>\$1,037,320</b>	<b>\$6,304,171</b>	<b>\$0</b>

**Grand Junction Regional Center Provider Fee**

SB 19-207 FY 2019-20 Long Bill	\$453,291	0	\$0	\$0	\$453,291	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$453,291</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$453,291</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$453,291</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$453,291</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$453,291</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$453,291</b>	<b>\$0</b>

**Grand Junction Regional Center Waiver Services**

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-207 FY 2019-20 Long Bill	\$9,666,341	174.2	\$0	\$398,264	\$9,268,077	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$9,666,341</b>	<b>174.2</b>	<b>\$0</b>	<b>\$398,264</b>	<b>\$9,268,077</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$58,374	0	\$0	\$0	\$58,374	\$0
TA-41 Salary Survey Distribution	\$233,266	0	\$0	\$0	\$233,266	\$0
<b>2020-21 Base Request</b>	<b>\$9,957,981</b>	<b>174.2</b>	<b>\$0</b>	<b>\$398,264</b>	<b>\$9,559,717</b>	<b>\$0</b>
R-32 Realign Regional Center Appropriations	\$1,100,000	0	\$350,000	\$0	\$750,000	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$11,057,981</b>	<b>174.2</b>	<b>\$350,000</b>	<b>\$398,264</b>	<b>\$10,309,717</b>	<b>\$0</b>

**Grand Junction Regional Center Depreciation**

SB 19-207 FY 2019-20 Long Bill	\$323,681	0	\$0	\$0	\$323,681	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$323,681</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$323,681</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$323,681</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$323,681</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$323,681</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$323,681</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$19,105,345	273.0	\$0	\$1,435,584	\$17,669,761	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$19,105,345</b>	<b>273.0</b>	<b>\$0</b>	<b>\$1,435,584</b>	<b>\$17,669,761</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$94,294	0	\$0	\$0	\$94,294	\$0
TA-41 Salary Survey Distribution	\$376,805	0	\$0	\$0	\$376,805	\$0
<b>2020-21 Base Request</b>	<b>\$19,576,444</b>	<b>273.0</b>	<b>\$0</b>	<b>\$1,435,584</b>	<b>\$18,140,860</b>	<b>\$0</b>
R-32 Realign Regional Center Appropriations	(\$400,000)	0	\$350,000	\$0	(\$750,000)	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$19,176,444</b>	<b>273.0</b>	<b>\$350,000</b>	<b>\$1,435,584</b>	<b>\$17,390,860</b>	<b>\$0</b>

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

**Pueblo Regional Center Waiver Services**

SB 19-207 FY 2019-20 Long Bill	\$10,743,118	181.8	\$0	\$539,856	\$10,203,262	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$10,743,118</b>	<b>181.8</b>	<b>\$0</b>	<b>\$539,856</b>	<b>\$10,203,262</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$61,648	0	\$0	\$0	\$61,648	\$0

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-41 Salary Survey Distribution	\$246,350	0	\$0	\$0	\$246,350	\$0
<b>2020-21 Base Request</b>	<b>\$11,051,116</b>	<b>181.8</b>	<b>\$0</b>	<b>\$539,856</b>	<b>\$10,511,260</b>	<b>\$0</b>
R-32 Realign Regional Center Appropriations	\$250,000	0	\$250,000	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$11,301,116</b>	<b>181.8</b>	<b>\$250,000</b>	<b>\$539,856</b>	<b>\$10,511,260</b>	<b>\$0</b>

**Pueblo Regional Center Depreciation**

SB 19-207 FY 2019-20 Long Bill	\$187,326	0	\$0	\$0	\$187,326	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$187,326</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$187,326</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$187,326</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$187,326</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$187,326</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$187,326</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$10,930,444	181.8	\$0	\$539,856	\$10,390,588	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$10,930,444</b>	<b>181.8</b>	<b>\$0</b>	<b>\$539,856</b>	<b>\$10,390,588</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$61,648	0	\$0	\$0	\$61,648	\$0
TA-41 Salary Survey Distribution	\$246,350	0	\$0	\$0	\$246,350	\$0
<b>2020-21 Base Request</b>	<b>\$11,238,442</b>	<b>181.8</b>	<b>\$0</b>	<b>\$539,856</b>	<b>\$10,698,586</b>	<b>\$0</b>
R-32 Realign Regional Center Appropriations	\$250,000	0	\$250,000	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$11,488,442</b>	<b>181.8</b>	<b>\$250,000</b>	<b>\$539,856</b>	<b>\$10,698,586</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$581,112	1.5	\$0	\$581,112	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$581,112</b>	<b>1.5</b>	<b>\$0</b>	<b>\$581,112</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$182	0	\$0	\$182	\$0	\$0
TA-41 Salary Survey Distribution	\$3,238	0	\$0	\$3,238	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$584,532</b>	<b>1.5</b>	<b>\$0</b>	<b>\$584,532</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$584,532</b>	<b>1.5</b>	<b>\$0</b>	<b>\$584,532</b>	<b>\$0</b>	<b>\$0</b>



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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>09. Services for People with Disabilities - (B) Work Therapy Program -</b>						
SB 19-207 FY 2019-20 Long Bill	\$581,112	1.5	\$0	\$581,112	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$581,112</b>	<b>1.5</b>	<b>\$0</b>	<b>\$581,112</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$182	0	\$0	\$182	\$0	\$0
TA-41 Salary Survey Distribution	\$3,238	0	\$0	\$3,238	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$584,532</b>	<b>1.5</b>	<b>\$0</b>	<b>\$584,532</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$584,532</b>	<b>1.5</b>	<b>\$0</b>	<b>\$584,532</b>	<b>\$0</b>	<b>\$0</b>

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

HB 19-1147 Revise Traumatic Brain Injury Program	\$450,000	0	\$0	\$0	\$450,000	\$0
SB 19-207 FY 2019-20 Long Bill	\$3,016,578	1.5	\$0	\$3,016,578	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,466,578</b>	<b>1.5</b>	<b>\$0</b>	<b>\$3,016,578</b>	<b>\$450,000</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$1,091	0	\$0	\$1,091	\$0	\$0
TA-17 Annualization of HB 19-1147 onetime funding of \$450,00	(\$450,000)	0	\$0	\$0	(\$450,000)	\$0
TA-41 Salary Survey Distribution	\$19,444	0	\$0	\$19,444	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$3,037,113</b>	<b>1.5</b>	<b>\$0</b>	<b>\$3,037,113</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,037,113</b>	<b>1.5</b>	<b>\$0</b>	<b>\$3,037,113</b>	<b>\$0</b>	<b>\$0</b>

**Colorado Brain Injury Trust Fund**

HB 19-1147 Revise Traumatic Brain Injury Program	\$450,000	0	\$450,000	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$450,000</b>	<b>0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-17 Annualization of HB 19-1147 onetime funding of \$450,00	(\$450,000)	0	(\$450,000)	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 19-1147 Revise Traumatic Brain Injury Program	\$900,000	0	\$450,000	\$0	\$450,000	\$0
SB 19-207 FY 2019-20 Long Bill	\$3,016,578	1.5	\$0	\$3,016,578	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,916,578</b>	<b>1.5</b>	<b>\$450,000</b>	<b>\$3,016,578</b>	<b>\$450,000</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$1,091	0	\$0	\$1,091	\$0	\$0
TA-17 Annualization of HB 19-1147 onetime funding of \$450,00	(\$900,000)	0	(\$450,000)	\$0	(\$450,000)	\$0
TA-41 Salary Survey Distribution	\$19,444	0	\$0	\$19,444	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$3,037,113</b>	<b>1.5</b>	<b>\$0</b>	<b>\$3,037,113</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,037,113</b>	<b>1.5</b>	<b>\$0</b>	<b>\$3,037,113</b>	<b>\$0</b>	<b>\$0</b>

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

**Administration**

SB 19-207 FY 2019-20 Long Bill	\$2,039,507	5.0	\$0	\$2,039,507	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,039,507</b>	<b>5.0</b>	<b>\$0</b>	<b>\$2,039,507</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$2,039,507</b>	<b>5.0</b>	<b>\$0</b>	<b>\$2,039,507</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,039,507</b>	<b>5.0</b>	<b>\$0</b>	<b>\$2,039,507</b>	<b>\$0</b>	<b>\$0</b>

**Fitzsimons Veterans Community Living Center**

SB 19-207 FY 2019-20 Long Bill	\$24,506,708	236.4	\$965,580	\$12,027,928	\$0	\$11,513,200
<b>2019-20 Initial Appropriation</b>	<b>\$24,506,708</b>	<b>236.4</b>	<b>\$965,580</b>	<b>\$12,027,928</b>	<b>\$0</b>	<b>\$11,513,200</b>
<b>2020-21 Base Request</b>	<b>\$24,506,708</b>	<b>236.4</b>	<b>\$965,580</b>	<b>\$12,027,928</b>	<b>\$0</b>	<b>\$11,513,200</b>
R-26 Adjust Veteran Community Living Center Reserves	\$0	0	(\$965,580)	\$965,580	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$24,506,708</b>	<b>236.4</b>	<b>\$0</b>	<b>\$12,993,508</b>	<b>\$0</b>	<b>\$11,513,200</b>

**Florence Veterans Community Living Center**

SB 19-207 FY 2019-20 Long Bill	\$12,558,427	135.0	\$513,096	\$7,674,231	\$0	\$4,371,100
<b>2019-20 Initial Appropriation</b>	<b>\$12,558,427</b>	<b>135.0</b>	<b>\$513,096</b>	<b>\$7,674,231</b>	<b>\$0</b>	<b>\$4,371,100</b>
<b>2020-21 Base Request</b>	<b>\$12,558,427</b>	<b>135.0</b>	<b>\$513,096</b>	<b>\$7,674,231</b>	<b>\$0</b>	<b>\$4,371,100</b>
R-26 Adjust Veteran Community Living Center Reserves	\$0	0	(\$513,096)	\$513,096	\$0	\$0

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2020-21 Governor's Budget Request - Nov 1	\$12,558,427	135.0	\$0	\$8,187,327	\$0	\$4,371,100

**Homelake Veterans Community Living Center**

SB 19-207 FY 2019-20 Long Bill	\$8,688,170	95.3	\$567,049	\$5,180,621	\$0	\$2,940,500
2019-20 Initial Appropriation	\$8,688,170	95.3	\$567,049	\$5,180,621	\$0	\$2,940,500
2020-21 Base Request	\$8,688,170	95.3	\$567,049	\$5,180,621	\$0	\$2,940,500
R-26 Adjust Veteran Community Living Center Reserves	\$0	0	(\$567,049)	\$567,049	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$8,688,170	95.3	\$0	\$5,747,670	\$0	\$2,940,500

**Homelake Military Veterans Cemetery**

SB 19-207 FY 2019-20 Long Bill	\$66,965	0.5	\$59,300	\$7,665	\$0	\$0
2019-20 Initial Appropriation	\$66,965	0.5	\$59,300	\$7,665	\$0	\$0
TA-09 Annualization of SB18-200	\$137	0	\$137	\$0	\$0	\$0
TA-41 Salary Survey Distribution	\$684	0	\$684	\$0	\$0	\$0
2020-21 Base Request	\$67,786	0.5	\$60,121	\$7,665	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$67,786	0.5	\$60,121	\$7,665	\$0	\$0

**Rifle Veterans Community Living Center**

SB 19-207 FY 2019-20 Long Bill	\$10,394,500	110.6	\$624,197	\$7,163,303	\$0	\$2,607,000
2019-20 Initial Appropriation	\$10,394,500	110.6	\$624,197	\$7,163,303	\$0	\$2,607,000
2020-21 Base Request	\$10,394,500	110.6	\$624,197	\$7,163,303	\$0	\$2,607,000
R-26 Adjust Veteran Community Living Center Reserves	\$0	0	(\$624,197)	\$624,197	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$10,394,500	110.6	\$0	\$7,787,500	\$0	\$2,607,000

**Walsenburg Veterans Community Living Center**

SB 19-207 FY 2019-20 Long Bill	\$373,985	1.0	\$0	\$373,985	\$0	\$0
2019-20 Initial Appropriation	\$373,985	1.0	\$0	\$373,985	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Base Request	\$373,985	1.0	\$0	\$373,985	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$373,985	1.0	\$0	\$373,985	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$800,000	0	\$800,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$800,000	0	\$800,000	\$0	\$0	\$0
2020-21 Base Request	\$800,000	0	\$800,000	\$0	\$0	\$0
R-26 Adjust Veteran Community Living Center Reserves	\$0	0	(\$800,000)	\$800,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$800,000	0	\$0	\$800,000	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$59,428,262	583.8	\$3,529,222	\$34,467,240	\$0	\$21,431,800
2019-20 Initial Appropriation	\$59,428,262	583.8	\$3,529,222	\$34,467,240	\$0	\$21,431,800
TA-09 Annualization of SB18-200	\$137	0	\$137	\$0	\$0	\$0
TA-41 Salary Survey Distribution	\$684	0	\$684	\$0	\$0	\$0
2020-21 Base Request	\$59,429,083	583.8	\$3,530,043	\$34,467,240	\$0	\$21,431,800
R-26 Adjust Veteran Community Living Center Reserves	\$0	0	(\$3,469,922)	\$3,469,922	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$59,429,083	583.8	\$60,121	\$37,937,162	\$0	\$21,431,800

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

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$13,871,474	0	\$0	\$3,734,399	\$10,130,015	\$7,060
2019-20 Initial Appropriation	\$13,871,474	0	\$0	\$3,734,399	\$10,130,015	\$7,060
TA-05 R-21 Salesforce Shield	\$1,227	0	\$0	\$331	\$896	\$0
TA-31 Payments to OIT Common Policy Adjustment	(\$173,105)	0	\$0	(\$46,602)	(\$126,415)	(\$88)
TA-32 FY 2020-21 Operating Common Policy Adjustments	(\$18,974)	0	\$0	(\$5,108)	(\$13,856)	(\$10)
TA-33 FY 2020-21 Operating Common Policy Adjustments	(\$82,124)	0	\$0	(\$22,109)	(\$59,973)	(\$42)
TA-34 FY 2020-21 Operating Common Policy Adjustments	\$31,851	0	\$0	\$8,575	\$23,260	\$16

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-35 FY 2020-21 Operating Common Policy Adjustments	\$12,255	0	\$0	\$3,299	\$8,950	\$6
TA-36 FY2020-21 Operating Common Policy Adjustment	(\$40,087)	0	\$0	(\$10,792)	(\$29,275)	(\$20)
TA-38 Statewide Indirect Cost Recoveries Common Policy Adjus	\$239,966	0	\$0	\$64,602	\$175,238	\$126
<b>2020-21 Base Request</b>	<b>\$13,842,483</b>	<b>0</b>	<b>\$0</b>	<b>\$3,726,595</b>	<b>\$10,108,840</b>	<b>\$7,048</b>
NP-01 Annual Fleet Vehicle Request	(\$20,072)	0	\$0	(\$5,404)	(\$14,658)	(\$10)
NP-02 Annual Legal Allocation	\$117,556	0	\$0	\$31,648	\$85,848	\$60
NP-04 OIT_FY21 Budget Request Package	\$42,580	0	\$0	\$11,463	\$31,095	\$22
R-15 Human Resources Staffing	\$95,884	0	\$0	\$25,814	\$70,021	\$49
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$14,078,431</b>	<b>0</b>	<b>\$0</b>	<b>\$3,790,116</b>	<b>\$10,281,146</b>	<b>\$7,169</b>

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

SB 19-207 FY 2019-20 Long Bill	\$13,871,474	0	\$0	\$3,734,399	\$10,130,015	\$7,060
<b>2019-20 Initial Appropriation</b>	<b>\$13,871,474</b>	<b>0</b>	<b>\$0</b>	<b>\$3,734,399</b>	<b>\$10,130,015</b>	<b>\$7,060</b>
TA-05 R-21 Salesforce Shield	\$1,227	0	\$0	\$331	\$896	\$0
TA-31 Payments to OIT Common Policy Adjustment	(\$173,105)	0	\$0	(\$46,602)	(\$126,415)	(\$88)
TA-32 FY 2020-21 Operating Common Policy Adjustments	(\$18,974)	0	\$0	(\$5,108)	(\$13,856)	(\$10)
TA-33 FY 2020-21 Operating Common Policy Adjustments	(\$82,124)	0	\$0	(\$22,109)	(\$59,973)	(\$42)
TA-34 FY 2020-21 Operating Common Policy Adjustments	\$31,851	0	\$0	\$8,575	\$23,260	\$16
TA-35 FY 2020-21 Operating Common Policy Adjustments	\$12,255	0	\$0	\$3,299	\$8,950	\$6
TA-36 FY2020-21 Operating Common Policy Adjustment	(\$40,087)	0	\$0	(\$10,792)	(\$29,275)	(\$20)
TA-38 Statewide Indirect Cost Recoveries Common Policy Adjus	\$239,966	0	\$0	\$64,602	\$175,238	\$126
<b>2020-21 Base Request</b>	<b>\$13,842,483</b>	<b>0</b>	<b>\$0</b>	<b>\$3,726,595</b>	<b>\$10,108,840</b>	<b>\$7,048</b>
NP-01 Annual Fleet Vehicle Request	(\$20,072)	0	\$0	(\$5,404)	(\$14,658)	(\$10)
NP-02 Annual Legal Allocation	\$117,556	0	\$0	\$31,648	\$85,848	\$60
NP-04 OIT_FY21 Budget Request Package	\$42,580	0	\$0	\$11,463	\$31,095	\$22
R-15 Human Resources Staffing	\$95,884	0	\$0	\$25,814	\$70,021	\$49
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$14,078,431</b>	<b>0</b>	<b>\$0</b>	<b>\$3,790,116</b>	<b>\$10,281,146</b>	<b>\$7,169</b>

**10. Adult Assistance Programs - (A) Administration - Administration**

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-207 FY 2019-20 Long Bill	\$1,095,714	11.0	\$973,381	\$122,333	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,095,714</b>	<b>11.0</b>	<b>\$973,381</b>	<b>\$122,333</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$4,847	0	\$4,468	\$379	\$0	\$0
TA-41 Salary Survey Distribution	\$28,990	0	\$22,238	\$6,752	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,129,551</b>	<b>11.0</b>	<b>\$1,000,087</b>	<b>\$129,464</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,129,551</b>	<b>11.0</b>	<b>\$1,000,087</b>	<b>\$129,464</b>	<b>\$0</b>	<b>\$0</b>

**10. Adult Assistance Programs - (A) Administration -**

SB 19-207 FY 2019-20 Long Bill	\$1,095,714	11.0	\$973,381	\$122,333	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,095,714</b>	<b>11.0</b>	<b>\$973,381</b>	<b>\$122,333</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$4,847	0	\$4,468	\$379	\$0	\$0
TA-41 Salary Survey Distribution	\$28,990	0	\$22,238	\$6,752	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,129,551</b>	<b>11.0</b>	<b>\$1,000,087</b>	<b>\$129,464</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,129,551</b>	<b>11.0</b>	<b>\$1,000,087</b>	<b>\$129,464</b>	<b>\$0</b>	<b>\$0</b>

**10. Adult Assistance Programs - (B) Old Age Pension Program -  
Cash Assistance Programs**

SB 19-207 FY 2019-20 Long Bill	\$101,173,541	0	\$0	\$101,173,541	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$101,173,541</b>	<b>0</b>	<b>\$0</b>	<b>\$101,173,541</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$101,173,541</b>	<b>0</b>	<b>\$0</b>	<b>\$101,173,541</b>	<b>\$0</b>	<b>\$0</b>
R-24 Adjust Old Age Pension Funding Based on Caseload	(\$22,268,490)	0	\$0	(\$22,268,490)	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$78,905,051</b>	<b>0</b>	<b>\$0</b>	<b>\$78,905,051</b>	<b>\$0</b>	<b>\$0</b>

**Refunds**

SB 19-207 FY 2019-20 Long Bill	\$588,362	0	\$0	\$588,362	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$588,362</b>	<b>0</b>	<b>\$0</b>	<b>\$588,362</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$588,362</b>	<b>0</b>	<b>\$0</b>	<b>\$588,362</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$588,362</b>	<b>0</b>	<b>\$0</b>	<b>\$588,362</b>	<b>\$0</b>	<b>\$0</b>

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**Burial Reimbursements**

SB 19-207 FY 2019-20 Long Bill	\$918,364	0	\$0	\$918,364	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$918,364</b>	<b>0</b>	<b>\$0</b>	<b>\$918,364</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$918,364</b>	<b>0</b>	<b>\$0</b>	<b>\$918,364</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$918,364</b>	<b>0</b>	<b>\$0</b>	<b>\$918,364</b>	<b>\$0</b>	<b>\$0</b>

**State Administration**

SB 19-207 FY 2019-20 Long Bill	\$408,415	3.5	\$0	\$408,415	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$408,415</b>	<b>3.5</b>	<b>\$0</b>	<b>\$408,415</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$1,746	0	\$0	\$1,746	\$0	\$0
TA-41 Salary Survey Distribution	\$31,116	0	\$0	\$31,116	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$441,277</b>	<b>3.5</b>	<b>\$0</b>	<b>\$441,277</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$441,277</b>	<b>3.5</b>	<b>\$0</b>	<b>\$441,277</b>	<b>\$0</b>	<b>\$0</b>

**County Administration**

SB 19-207 FY 2019-20 Long Bill	\$2,566,974	0	\$0	\$2,566,974	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,566,974</b>	<b>0</b>	<b>\$0</b>	<b>\$2,566,974</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$2,566,974</b>	<b>0</b>	<b>\$0</b>	<b>\$2,566,974</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,566,974</b>	<b>0</b>	<b>\$0</b>	<b>\$2,566,974</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$105,655,656	3.5	\$0	\$105,655,656	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$105,655,656</b>	<b>3.5</b>	<b>\$0</b>	<b>\$105,655,656</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$1,746	0	\$0	\$1,746	\$0	\$0
TA-41 Salary Survey Distribution	\$31,116	0	\$0	\$31,116	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$105,688,518</b>	<b>3.5</b>	<b>\$0</b>	<b>\$105,688,518</b>	<b>\$0</b>	<b>\$0</b>

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-24 Adjust Old Age Pension Funding Based on Caseload	(\$22,268,490)	0	\$0	(\$22,268,490)	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$83,420,028</b>	<b>3.5</b>	<b>\$0</b>	<b>\$83,420,028</b>	<b>\$0</b>	<b>\$0</b>

**10. Adult Assistance Programs - (C) Other Grant Programs - Administration - Home Care Allowance SEP Contract**

SB 19-207 FY 2019-20 Long Bill	\$1,063,259	0	\$1,063,259	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,063,259</b>	<b>0</b>	<b>\$1,063,259</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,063,259</b>	<b>0</b>	<b>\$1,063,259</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,063,259</b>	<b>0</b>	<b>\$1,063,259</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Aid to the Needy Disabled Programs**

SB 19-207 FY 2019-20 Long Bill	\$18,844,238	0	\$12,554,065	\$6,290,173	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$18,844,238</b>	<b>0</b>	<b>\$12,554,065</b>	<b>\$6,290,173</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$18,844,238</b>	<b>0</b>	<b>\$12,554,065</b>	<b>\$6,290,173</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$18,844,238</b>	<b>0</b>	<b>\$12,554,065</b>	<b>\$6,290,173</b>	<b>\$0</b>	<b>\$0</b>

**Disability Benefits Application Assistance Program**

HB 19-1223 Social Security Disability Application Assistance	\$1,450,000	0.8	\$0	\$1,450,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,450,000</b>	<b>0.8</b>	<b>\$0</b>	<b>\$1,450,000</b>	<b>\$0</b>	<b>\$0</b>
TA-23 Annualization of HB 19-1223 Disability Benefits Applic	\$2,304,999	0	\$3,754,999	(\$1,450,000)	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$3,754,999</b>	<b>0.8</b>	<b>\$3,754,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,754,999</b>	<b>0.8</b>	<b>\$3,754,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Burial Reimbursements**

SB 19-207 FY 2019-20 Long Bill	\$508,000	0	\$402,985	\$105,015	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$508,000</b>	<b>0</b>	<b>\$402,985</b>	<b>\$105,015</b>	<b>\$0</b>	<b>\$0</b>



FY 2020-21 Budget Request - Department of Human Services

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Base Request	\$508,000	0	\$402,985	\$105,015	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$508,000	0	\$402,985	\$105,015	\$0	\$0

Home Care Allowance

SB 19-207 FY 2019-20 Long Bill	\$8,720,437	0	\$8,218,473	\$501,964	\$0	\$0
2019-20 Initial Appropriation	\$8,720,437	0	\$8,218,473	\$501,964	\$0	\$0
2020-21 Base Request	\$8,720,437	0	\$8,218,473	\$501,964	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$8,720,437	0	\$8,218,473	\$501,964	\$0	\$0

Home Care Allowance Grant Program

SB 19-207 FY 2019-20 Long Bill	\$695,107	0	\$695,107	\$0	\$0	\$0
2019-20 Initial Appropriation	\$695,107	0	\$695,107	\$0	\$0	\$0
TA-25 Annualization of HB 17-1045 Home Care Allowance Grant	(\$695,107)	0	(\$695,107)	\$0	\$0	\$0
2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

SSI Stabilization Fund Programs

SB 19-207 FY 2019-20 Long Bill	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
2019-20 Initial Appropriation	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
2020-21 Base Request	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0

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

HB 19-1223 Social Security Disability Application Assistance	\$1,450,000	0.8	\$0	\$1,450,000	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$30,831,041	0	\$22,933,889	\$7,897,152	\$0	\$0
2019-20 Initial Appropriation	\$32,281,041	0.8	\$22,933,889	\$9,347,152	\$0	\$0
TA-23 Annualization of HB 19-1223 Disability Benefits Applic	\$2,304,999	0	\$3,754,999	(\$1,450,000)	\$0	\$0

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-25 Annualization of HB 17-1045 Home Care Allowance Grant	(\$695,107)	0	(\$695,107)	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$33,890,933</b>	<b>0.8</b>	<b>\$25,993,781</b>	<b>\$7,897,152</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$33,890,933</b>	<b>0.8</b>	<b>\$25,993,781</b>	<b>\$7,897,152</b>	<b>\$0</b>	<b>\$0</b>

**10. Adult Assistance Programs - (D) Community Services for the Elderly - Administration**

SB 19-207 FY 2019-20 Long Bill	\$750,716	7.0	\$187,603	\$0	\$0	\$563,113
<b>2019-20 Initial Appropriation</b>	<b>\$750,716</b>	<b>7.0</b>	<b>\$187,603</b>	<b>\$0</b>	<b>\$0</b>	<b>\$563,113</b>
TA-09 Annualization of SB18-200	\$2,134	0	\$678	\$0	\$0	\$1,456
TA-41 Salary Survey Distribution	\$17,205	0	\$3,373	\$0	\$0	\$13,832
<b>2020-21 Base Request</b>	<b>\$770,055</b>	<b>7.0</b>	<b>\$191,654</b>	<b>\$0</b>	<b>\$0</b>	<b>\$578,401</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$770,055</b>	<b>7.0</b>	<b>\$191,654</b>	<b>\$0</b>	<b>\$0</b>	<b>\$578,401</b>

**Colorado Commission on Aging**

SB 19-207 FY 2019-20 Long Bill	\$85,874	1.0	\$21,463	\$0	\$0	\$64,411
<b>2019-20 Initial Appropriation</b>	<b>\$85,874</b>	<b>1.0</b>	<b>\$21,463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,411</b>
TA-09 Annualization of SB18-200	\$305	0	\$97	\$0	\$0	\$208
TA-41 Salary Survey Distribution	\$2,453	0	\$481	\$0	\$0	\$1,972
<b>2020-21 Base Request</b>	<b>\$88,632</b>	<b>1.0</b>	<b>\$22,041</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,591</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$88,632</b>	<b>1.0</b>	<b>\$22,041</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,591</b>

**Senior Community Services Employment**

SB 19-207 FY 2019-20 Long Bill	\$859,064	0.5	\$0	\$0	\$0	\$859,064
<b>2019-20 Initial Appropriation</b>	<b>\$859,064</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$859,064</b>
TA-09 Annualization of SB18-200	\$109	0	\$0	\$0	\$0	\$109
TA-41 Salary Survey Distribution	\$1,032	0	\$0	\$0	\$0	\$1,032
<b>2020-21 Base Request</b>	<b>\$860,205</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$860,205</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$860,205</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$860,205</b>

FY 2020-21 Budget Request - Department of Human Services

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Older Americans Act Programs**

SB 19-207 FY 2019-20 Long Bill	\$17,574,052	0	\$765,125	\$3,079,710	\$0	\$13,729,217
2019-20 Initial Appropriation	\$17,574,052	0	\$765,125	\$3,079,710	\$0	\$13,729,217
2020-21 Base Request	\$17,574,052	0	\$765,125	\$3,079,710	\$0	\$13,729,217
2020-21 Governor's Budget Request - Nov 1	\$17,574,052	0	\$765,125	\$3,079,710	\$0	\$13,729,217

**National Family Caregiver Support Program**

SB 19-207 FY 2019-20 Long Bill	\$2,173,936	0	\$142,041	\$423,805	\$0	\$1,608,090
2019-20 Initial Appropriation	\$2,173,936	0	\$142,041	\$423,805	\$0	\$1,608,090
2020-21 Base Request	\$2,173,936	0	\$142,041	\$423,805	\$0	\$1,608,090
2020-21 Governor's Budget Request - Nov 1	\$2,173,936	0	\$142,041	\$423,805	\$0	\$1,608,090

**State Ombudsman Program**

SB 19-207 FY 2019-20 Long Bill	\$760,320	1.0	\$426,898	\$173,289	\$1,800	\$158,333
2019-20 Initial Appropriation	\$760,320	1.0	\$426,898	\$173,289	\$1,800	\$158,333
2020-21 Base Request	\$760,320	1.0	\$426,898	\$173,289	\$1,800	\$158,333
2020-21 Governor's Budget Request - Nov 1	\$760,320	1.0	\$426,898	\$173,289	\$1,800	\$158,333

**State Funding for Senior Services**

SB 19-207 FY 2019-20 Long Bill	\$28,811,622	0	\$14,803,870	\$13,007,752	\$1,000,000	\$0
2019-20 Initial Appropriation	\$28,811,622	0	\$14,803,870	\$13,007,752	\$1,000,000	\$0
2020-21 Base Request	\$28,811,622	0	\$14,803,870	\$13,007,752	\$1,000,000	\$0
R-33 Adjust Excess Reserves Older Coloradans Cash Fund	\$0	0	(\$3,000,000)	\$3,000,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$28,811,622	0	\$11,803,870	\$16,007,752	\$1,000,000	\$0

FY 2020-21 Budget Request - Department of Human Services

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Area Agencies on Aging Administration</b>						
SB 19-207 FY 2019-20 Long Bill	\$1,375,384	0	\$0	\$0	\$0	\$1,375,384
2019-20 Initial Appropriation	\$1,375,384	0	\$0	\$0	\$0	\$1,375,384
2020-21 Base Request	\$1,375,384	0	\$0	\$0	\$0	\$1,375,384
2020-21 Governor's Budget Request - Nov 1	\$1,375,384	0	\$0	\$0	\$0	\$1,375,384

**Respite Services**

SB 19-207 FY 2019-20 Long Bill	\$453,085	0	\$404,715	\$48,370	\$0	\$0
2019-20 Initial Appropriation	\$453,085	0	\$404,715	\$48,370	\$0	\$0
2020-21 Base Request	\$453,085	0	\$404,715	\$48,370	\$0	\$0
R-11 Respite Care Task Force Funding Adjustments	\$374,770	0	\$374,770	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$827,855	0	\$779,485	\$48,370	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$52,844,053	9.5	\$16,751,715	\$16,732,926	\$1,001,800	\$18,357,612
2019-20 Initial Appropriation	\$52,844,053	9.5	\$16,751,715	\$16,732,926	\$1,001,800	\$18,357,612
TA-09 Annualization of SB18-200	\$2,548	0	\$775	\$0	\$0	\$1,773
TA-41 Salary Survey Distribution	\$20,690	0	\$3,854	\$0	\$0	\$16,836
2020-21 Base Request	\$52,867,291	9.5	\$16,756,344	\$16,732,926	\$1,001,800	\$18,376,221
R-11 Respite Care Task Force Funding Adjustments	\$374,770	0	\$374,770	\$0	\$0	\$0
R-33 Adjust Excess Reserves Older Coloradans Cash Fund	\$0	0	(\$3,000,000)	\$3,000,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$53,242,061	9.5	\$14,131,114	\$19,732,926	\$1,001,800	\$18,376,221

**10. Adult Assistance Programs - (E) Adult Protective Services -**

**State Administration**

SB 19-207 FY 2019-20 Long Bill	\$1,022,188	8.3	\$992,688	\$29,500	\$0	\$0
2019-20 Initial Appropriation	\$1,022,188	8.3	\$992,688	\$29,500	\$0	\$0
TA-09 Annualization of SB18-200	\$3,622	0	\$3,622	\$0	\$0	\$0

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-15 Annualization of FY 2019-20 R-10 APS Program Specialis	\$5,877	0.2	\$5,877	\$0	\$0	\$0
TA-30 Annualization of HB 17-1284 for Training	\$0	0	(\$41,300)	\$41,300	\$0	\$0
TA-41 Salary Survey Distribution	\$18,026	0	\$18,026	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,049,713</b>	<b>8.5</b>	<b>\$978,913</b>	<b>\$70,800</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,049,713</b>	<b>8.5</b>	<b>\$978,913</b>	<b>\$70,800</b>	<b>\$0</b>	<b>\$0</b>

**Adult Protective Services**

SB 19-207 FY 2019-20 Long Bill	\$18,357,269	0	\$12,538,493	\$3,707,480	\$0	\$2,111,296
<b>2019-20 Initial Appropriation</b>	<b>\$18,357,269</b>	<b>0</b>	<b>\$12,538,493</b>	<b>\$3,707,480</b>	<b>\$0</b>	<b>\$2,111,296</b>
TA-15 Annualization of FY 2019-20 R-10 APS Program Specialis	(\$5,877)	0	(\$5,877)	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$18,351,392</b>	<b>0</b>	<b>\$12,532,616</b>	<b>\$3,707,480</b>	<b>\$0</b>	<b>\$2,111,296</b>
R-35 Community Provider Rate Increase	\$92,703	0	\$63,319	\$18,723	\$0	\$10,661
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$18,444,095</b>	<b>0</b>	<b>\$12,595,935</b>	<b>\$3,726,203</b>	<b>\$0</b>	<b>\$2,121,957</b>

**10. Adult Assistance Programs - (E) Adult Protective Services -**

SB 19-207 FY 2019-20 Long Bill	\$19,379,457	8.3	\$13,531,181	\$3,736,980	\$0	\$2,111,296
<b>2019-20 Initial Appropriation</b>	<b>\$19,379,457</b>	<b>8.3</b>	<b>\$13,531,181</b>	<b>\$3,736,980</b>	<b>\$0</b>	<b>\$2,111,296</b>
TA-09 Annualization of SB18-200	\$3,622	0	\$3,622	\$0	\$0	\$0
TA-15 Annualization of FY 2019-20 R-10 APS Program Specialis	\$0	0.2	\$0	\$0	\$0	\$0
TA-30 Annualization of HB 17-1284 for Training	\$0	0	(\$41,300)	\$41,300	\$0	\$0
TA-41 Salary Survey Distribution	\$18,026	0	\$18,026	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$19,401,105</b>	<b>8.5</b>	<b>\$13,511,529</b>	<b>\$3,778,280</b>	<b>\$0</b>	<b>\$2,111,296</b>
R-35 Community Provider Rate Increase	\$92,703	0	\$63,319	\$18,723	\$0	\$10,661
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$19,493,808</b>	<b>8.5</b>	<b>\$13,574,848</b>	<b>\$3,797,003</b>	<b>\$0</b>	<b>\$2,121,957</b>

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

SB 19-207 FY 2019-20 Long Bill	\$152,620	0	\$0	\$56	\$0	\$152,564
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**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>2019-20 Initial Appropriation</b>	<b>\$152,620</b>	<b>0</b>	<b>\$0</b>	<b>\$56</b>	<b>\$0</b>	<b>\$152,564</b>
TA-05 R-21 Salesforce Shield	\$14	0	\$0	\$0	\$0	\$14
TA-31 Payments to OIT Common Policy Adjustment	(\$1,905)	0	\$0	(\$1)	\$0	(\$1,904)
TA-32 FY 2020-21 Operating Common Policy Adjustments	(\$209)	0	\$0	\$0	\$0	(\$209)
TA-33 FY 2020-21 Operating Common Policy Adjustments	(\$903)	0	\$0	\$0	\$0	(\$903)
TA-34 FY 2020-21 Operating Common Policy Adjustments	\$350	0	\$0	\$0	\$0	\$350
TA-35 FY 2020-21 Operating Common Policy Adjustments	\$135	0	\$0	\$0	\$0	\$135
TA-36 FY2020-21 Operating Common Policy Adjustment	(\$441)	0	\$0	\$0	\$0	(\$441)
TA-38 Statewide Indirect Cost Recoveries Common Policy Adjus	\$2,643	0	\$0	\$0	\$0	\$2,643
<b>2020-21 Base Request</b>	<b>\$152,304</b>	<b>0</b>	<b>\$0</b>	<b>\$55</b>	<b>\$0</b>	<b>\$152,249</b>
NP-01 Annual Fleet Vehicle Request	(\$221)	0	\$0	\$0	\$0	(\$221)
NP-02 Annual Legal Allocation	\$1,293	0	\$0	\$0	\$0	\$1,293
NP-04 OIT_FY21 Budget Request Package	\$468	0	\$0	\$0	\$0	\$468
R-15 Human Resources Staffing	\$1,055	0	\$0	\$0	\$0	\$1,055
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$154,899</b>	<b>0</b>	<b>\$0</b>	<b>\$55</b>	<b>\$0</b>	<b>\$154,844</b>

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

SB 19-207 FY 2019-20 Long Bill	\$152,620	0	\$0	\$56	\$0	\$152,564
<b>2019-20 Initial Appropriation</b>	<b>\$152,620</b>	<b>0</b>	<b>\$0</b>	<b>\$56</b>	<b>\$0</b>	<b>\$152,564</b>
TA-05 R-21 Salesforce Shield	\$14	0	\$0	\$0	\$0	\$14
TA-31 Payments to OIT Common Policy Adjustment	(\$1,905)	0	\$0	(\$1)	\$0	(\$1,904)
TA-32 FY 2020-21 Operating Common Policy Adjustments	(\$209)	0	\$0	\$0	\$0	(\$209)
TA-33 FY 2020-21 Operating Common Policy Adjustments	(\$903)	0	\$0	\$0	\$0	(\$903)
TA-34 FY 2020-21 Operating Common Policy Adjustments	\$350	0	\$0	\$0	\$0	\$350
TA-35 FY 2020-21 Operating Common Policy Adjustments	\$135	0	\$0	\$0	\$0	\$135
TA-36 FY2020-21 Operating Common Policy Adjustment	(\$441)	0	\$0	\$0	\$0	(\$441)
TA-38 Statewide Indirect Cost Recoveries Common Policy Adjus	\$2,643	0	\$0	\$0	\$0	\$2,643
<b>2020-21 Base Request</b>	<b>\$152,304</b>	<b>0</b>	<b>\$0</b>	<b>\$55</b>	<b>\$0</b>	<b>\$152,249</b>
NP-01 Annual Fleet Vehicle Request	(\$221)	0	\$0	\$0	\$0	(\$221)
NP-02 Annual Legal Allocation	\$1,293	0	\$0	\$0	\$0	\$1,293
NP-04 OIT_FY21 Budget Request Package	\$468	0	\$0	\$0	\$0	\$468

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-15 Human Resources Staffing	\$1,055	0	\$0	\$0	\$0	\$1,055
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$154,899</b>	<b>0</b>	<b>\$0</b>	<b>\$55</b>	<b>\$0</b>	<b>\$154,844</b>

**11. Division of Youth Services - (A) Administration - Personal Services**

SB 19-108 Juvenile Justice Reform	\$500,000	0	\$500,000	\$0	\$0	\$0
SB 19-136 Expand Division Youth Services Pilot Program	\$89,712	0.5	\$89,712	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,647,368	14.8	\$1,535,165	\$0	\$112,203	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,237,080</b>	<b>15.3</b>	<b>\$2,124,877</b>	<b>\$0</b>	<b>\$112,203</b>	<b>\$0</b>
TA-06 R-02 Compensation for Direct Care Employees	\$5,567,568	0	\$5,567,568	\$0	\$0	\$0
TA-09 Annualization of SB18-200	\$9,091	0	\$9,091	\$0	\$0	\$0
TA-37 SB-108 Juvenile Justice Reform	(\$220,000)	0	(\$220,000)	\$0	\$0	\$0
TA-41 Salary Survey Distribution	\$45,250	0	\$45,250	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$7,638,989</b>	<b>15.3</b>	<b>\$7,526,786</b>	<b>\$0</b>	<b>\$112,203</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$7,638,989</b>	<b>15.3</b>	<b>\$7,526,786</b>	<b>\$0</b>	<b>\$112,203</b>	<b>\$0</b>

**Operating Expenses**

SB 19-207 FY 2019-20 Long Bill	\$30,357	0	\$30,357	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$30,357</b>	<b>0</b>	<b>\$30,357</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$30,357</b>	<b>0</b>	<b>\$30,357</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$30,357</b>	<b>0</b>	<b>\$30,357</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Victim Assistance**

SB 19-207 FY 2019-20 Long Bill	\$32,748	0.3	\$0	\$0	\$32,748	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$32,748</b>	<b>0.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,748</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$2,157	0	\$0	\$0	\$2,157	\$0
TA-41 Salary Survey Distribution	\$8,620	0	\$0	\$0	\$8,620	\$0
<b>2020-21 Base Request</b>	<b>\$43,525</b>	<b>0.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,525</b>	<b>\$0</b>

FY 2020-21 Budget Request - Department of Human Services

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Governor's Budget Request - Nov 1	\$43,525	0.3	\$0	\$0	\$43,525	\$0

**11. Division of Youth Services - (A) Administration -**

SB 19-108 Juvenile Justice Reform	\$500,000	0	\$500,000	\$0	\$0	\$0
SB 19-136 Expand Division Youth Services Pilot Program	\$89,712	0.5	\$89,712	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,710,473	15.1	\$1,565,522	\$0	\$144,951	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,300,185</b>	<b>15.6</b>	<b>\$2,155,234</b>	<b>\$0</b>	<b>\$144,951</b>	<b>\$0</b>
TA-06 R-02 Compensation for Direct Care Employees	\$5,567,568	0	\$5,567,568	\$0	\$0	\$0
TA-09 Annualization of SB18-200	\$11,248	0	\$9,091	\$0	\$2,157	\$0
TA-37 SB-108 Juvenile Justice Reform	(\$220,000)	0	(\$220,000)	\$0	\$0	\$0
TA-41 Salary Survey Distribution	\$53,870	0	\$45,250	\$0	\$8,620	\$0
<b>2020-21 Base Request</b>	<b>\$7,712,871</b>	<b>15.6</b>	<b>\$7,557,143</b>	<b>\$0</b>	<b>\$155,728</b>	<b>\$0</b>
2020-21 Governor's Budget Request - Nov 1	\$7,712,871	15.6	\$7,557,143	\$0	\$155,728	\$0

**11. Division of Youth Services - (B) Institutional Programs -  
Personal Services**

SB 19-207 FY 2019-20 Long Bill	\$68,786,246	1002.5	\$68,786,246	\$0	\$0	\$0
SB 19-210 Juvenile Detention Beds	(\$1,485,174)	-31.5	(\$1,485,174)	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$67,301,072</b>	<b>971.0</b>	<b>\$67,301,072</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Annualizations DYS	(\$187,201)	-10.0	(\$187,201)	\$0	\$0	\$0
TA-09 Annualization of SB18-200	\$318,683	0	\$318,683	\$0	\$0	\$0
TA-41 Salary Survey Distribution	\$1,586,194	0	\$1,586,194	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$69,018,748</b>	<b>961.0</b>	<b>\$69,018,748</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-05a Drug Detection Devices, Canine and Staffing	\$809,163	10.0	\$809,163	\$0	\$0	\$0
R-05b Splitting Lookout Mountain into Distinct Facilities	\$736,198	7.0	\$736,198	\$0	\$0	\$0
R-05c Supervisor Salary Increase	\$1,073,259	0	\$1,073,259	\$0	\$0	\$0
R-21 Youth Services Expenditure Alignment	(\$148,005)	0	(\$148,005)	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$71,489,363	978.0	\$71,489,363	\$0	\$0	\$0



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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>						
SB 19-207 FY 2019-20 Long Bill	\$4,337,516	0	\$2,874,632	\$70,000	\$1,392,668	\$216
SB 19-210 Juvenile Detention Beds	(\$29,925)	0	(\$29,925)	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$4,307,591</b>	<b>0</b>	<b>\$2,844,707</b>	<b>\$70,000</b>	<b>\$1,392,668</b>	<b>\$216</b>
TA-02 Annualizations DYS	(\$168,875)	0	(\$168,875)	\$0	\$0	\$0
TA-09 Annualization of SB18-200	\$1,422	0	\$0	\$0	\$0	\$1,422
TA-41 Salary Survey Distribution	\$13,507	0	\$0	\$0	\$0	\$13,507
<b>2020-21 Base Request</b>	<b>\$4,153,645</b>	<b>0</b>	<b>\$2,675,832</b>	<b>\$70,000</b>	<b>\$1,392,668</b>	<b>\$15,145</b>
R-05a Drug Detection Devices, Canine and Staffing	\$52,000	0	\$52,000	\$0	\$0	\$0
R-05b Splitting Lookout Mountain into Distinct Facilities	\$11,550	0	\$11,550	\$0	\$0	\$0
R-05e Youth Services Candidate Assessment	\$75,000	0	\$75,000	\$0	\$0	\$0
R-07a Youth Facilities Refurbishment and Safety	\$682,192	0	\$682,192	\$0	\$0	\$0
R-07b Homelike Environment at Lookout	\$908,321	0	\$908,321	\$0	\$0	\$0
R-19 Replace Phone Systems	\$228,154	0	\$228,154	\$0	\$0	\$0
R-21 Youth Services Expenditure Alignment	(\$1,900)	0	(\$1,900)	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$6,108,962</b>	<b>0</b>	<b>\$4,631,149</b>	<b>\$70,000</b>	<b>\$1,392,668</b>	<b>\$15,145</b>
<b>Medical Services</b>						
SB 19-207 FY 2019-20 Long Bill	\$13,064,019	84.2	\$13,064,019	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$13,064,019</b>	<b>84.2</b>	<b>\$13,064,019</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Annualizations DYS	(\$13,641)	0	(\$13,641)	\$0	\$0	\$0
TA-09 Annualization of SB18-200	\$32,523	0	\$32,523	\$0	\$0	\$0
TA-41 Salary Survey Distribution	\$161,876	0	\$161,876	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$13,244,777</b>	<b>84.2</b>	<b>\$13,244,777</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-35 Community Provider Rate Increase	\$24,896	0	\$24,896	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$13,269,673</b>	<b>84.2</b>	<b>\$13,269,673</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Educational Programs</b>						
SB 19-136 Expand Division Youth Services Pilot Program	\$169,850	0	\$169,850	\$0	\$0	\$0

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**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-207 FY 2019-20 Long Bill	\$7,962,159	44.1	\$7,612,154	\$0	\$350,005	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$8,132,009</b>	<b>44.1</b>	<b>\$7,782,004</b>	<b>\$0</b>	<b>\$350,005</b>	<b>\$0</b>
TA-02 Annualizations DYS	(\$9,153)	0	(\$9,153)	\$0	\$0	\$0
TA-09 Annualization of SB18-200	\$15,599	0	\$15,599	\$0	\$0	\$0
TA-41 Salary Survey Distribution	\$77,643	0	\$77,643	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$8,216,098</b>	<b>44.1</b>	<b>\$7,866,093</b>	<b>\$0</b>	<b>\$350,005</b>	<b>\$0</b>
R-35 Community Provider Rate Increase	\$16,703	0	\$16,703	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$8,232,801</b>	<b>44.1</b>	<b>\$7,882,796</b>	<b>\$0</b>	<b>\$350,005</b>	<b>\$0</b>

**Prevention / Intervention Services**

SB 19-207 FY 2019-20 Long Bill	\$50,886	1.0	\$0	\$0	\$50,886	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$50,886</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,886</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$50,886</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,886</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$50,886</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,886</b>	<b>\$0</b>

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

SB 19-136 Expand Division Youth Services Pilot Program	\$169,850	0	\$169,850	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$94,200,826	1131.8	\$92,337,051	\$70,000	\$1,793,559	\$216
SB 19-210 Juvenile Detention Beds	(\$1,515,099)	-31.5	(\$1,515,099)	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$92,855,577</b>	<b>1100.3</b>	<b>\$90,991,802</b>	<b>\$70,000</b>	<b>\$1,793,559</b>	<b>\$216</b>
TA-02 Annualizations DYS	(\$378,870)	-10.0	(\$378,870)	\$0	\$0	\$0
TA-09 Annualization of SB18-200	\$368,227	0	\$366,805	\$0	\$0	\$1,422
TA-41 Salary Survey Distribution	\$1,839,220	0	\$1,825,713	\$0	\$0	\$13,507
<b>2020-21 Base Request</b>	<b>\$94,684,154</b>	<b>1090.3</b>	<b>\$92,805,450</b>	<b>\$70,000</b>	<b>\$1,793,559</b>	<b>\$15,145</b>
R-05a Drug Detection Devices, Canine and Staffing	\$861,163	10.0	\$861,163	\$0	\$0	\$0
R-05b Splitting Lookout Mountain into Distinct Facilities	\$747,748	7.0	\$747,748	\$0	\$0	\$0
R-05c Supervisor Salary Increase	\$1,073,259	0	\$1,073,259	\$0	\$0	\$0
R-05e Youth Services Candidate Assessment	\$75,000	0	\$75,000	\$0	\$0	\$0
R-07a Youth Facilities Refurbishment and Safety	\$682,192	0	\$682,192	\$0	\$0	\$0
R-07b Homelike Environment at Lookout	\$908,321	0	\$908,321	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-19 Replace Phone Systems	\$228,154	0	\$228,154	\$0	\$0	\$0
R-21 Youth Services Expenditure Alignment	(\$149,905)	0	(\$149,905)	\$0	\$0	\$0
R-35 Community Provider Rate Increase	\$41,599	0	\$41,599	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$99,151,685</b>	<b>1107.3</b>	<b>\$97,272,981</b>	<b>\$70,000</b>	<b>\$1,793,559</b>	<b>\$15,145</b>

**11. Division of Youth Services - (C) Community Programs - Personal Services**

SB 19-207 FY 2019-20 Long Bill	\$8,251,288	99.7	\$7,864,992	\$77,000	\$309,296	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$8,251,288</b>	<b>99.7</b>	<b>\$7,864,992</b>	<b>\$77,000</b>	<b>\$309,296</b>	<b>\$0</b>
TA-09 Annualization of SB18-200	\$47,341	0	\$46,076	\$303	\$962	\$0
TA-41 Salary Survey Distribution	\$238,574	0	\$229,335	\$5,395	\$3,844	\$0
<b>2020-21 Base Request</b>	<b>\$8,537,203</b>	<b>99.7</b>	<b>\$8,140,403</b>	<b>\$82,698</b>	<b>\$314,102</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$8,537,203</b>	<b>99.7</b>	<b>\$8,140,403</b>	<b>\$82,698</b>	<b>\$314,102</b>	<b>\$0</b>

**Operating Expenses**

SB 19-207 FY 2019-20 Long Bill	\$549,205	0	\$531,460	\$6,281	\$11,464	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$549,205</b>	<b>0</b>	<b>\$531,460</b>	<b>\$6,281</b>	<b>\$11,464</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$549,205</b>	<b>0</b>	<b>\$531,460</b>	<b>\$6,281</b>	<b>\$11,464</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$549,205</b>	<b>0</b>	<b>\$531,460</b>	<b>\$6,281</b>	<b>\$11,464</b>	<b>\$0</b>

**Purchase of Contract Placements**

SB 19-207 FY 2019-20 Long Bill	\$17,938,153	0	\$17,138,572	\$0	\$799,581	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$17,938,153</b>	<b>0</b>	<b>\$17,138,572</b>	<b>\$0</b>	<b>\$799,581</b>	<b>\$0</b>
TA-02 Annualizations DYS	(\$63,921)	0	(\$61,267)	\$0	(\$2,654)	\$0
<b>2020-21 Base Request</b>	<b>\$17,874,232</b>	<b>0</b>	<b>\$17,077,305</b>	<b>\$0</b>	<b>\$796,927</b>	<b>\$0</b>
R-21 Youth Services Expenditure Alignment	(\$3,072,393)	0	(\$2,932,778)	\$0	(\$139,615)	\$0
R-35 Community Provider Rate Increase	\$116,657	0	\$107,770	\$0	\$4,845	\$4,042
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$14,918,496</b>	<b>0</b>	<b>\$14,252,297</b>	<b>\$0</b>	<b>\$662,157</b>	<b>\$4,042</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Managed Care Pilot Project**

SB 19-207 FY 2019-20 Long Bill	\$1,508,788	0	\$1,472,222	\$0	\$36,566	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,508,788</b>	<b>0</b>	<b>\$1,472,222</b>	<b>\$0</b>	<b>\$36,566</b>	<b>\$0</b>
TA-02 Annualizations DYS	(\$4,123)	0	(\$4,023)	\$0	(\$100)	\$0
<b>2020-21 Base Request</b>	<b>\$1,504,665</b>	<b>0</b>	<b>\$1,468,199</b>	<b>\$0</b>	<b>\$36,466</b>	<b>\$0</b>
R-05d Youth Service Day Reporting	\$725,000	0	\$725,000	\$0	\$0	\$0
R-35 Community Provider Rate Increase	\$7,523	0	\$7,341	\$0	\$182	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,237,188</b>	<b>0</b>	<b>\$2,200,540</b>	<b>\$0</b>	<b>\$36,648</b>	<b>\$0</b>

**S.B. 91-94 Juvenile Services**

SB 19-207 FY 2019-20 Long Bill	\$15,343,599	0	\$13,269,131	\$2,074,468	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$15,343,599</b>	<b>0</b>	<b>\$13,269,131</b>	<b>\$2,074,468</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Annualizations DYS	(\$41,923)	0	(\$36,255)	(\$5,668)	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$15,301,676</b>	<b>0</b>	<b>\$13,232,876</b>	<b>\$2,068,800</b>	<b>\$0</b>	<b>\$0</b>
R-35 Community Provider Rate Increase	\$76,508	0	\$66,164	\$10,344	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$15,378,184</b>	<b>0</b>	<b>\$13,299,040</b>	<b>\$2,079,144</b>	<b>\$0</b>	<b>\$0</b>

**Parole Program Services**

SB 19-207 FY 2019-20 Long Bill	\$4,961,248	0	\$4,961,248	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$4,961,248</b>	<b>0</b>	<b>\$4,961,248</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$4,961,248</b>	<b>0</b>	<b>\$4,961,248</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$4,961,248</b>	<b>0</b>	<b>\$4,961,248</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Juvenile Sex Offender Staff Training**

SB 19-207 FY 2019-20 Long Bill	\$45,548	0	\$7,120	\$38,428	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$45,548</b>	<b>0</b>	<b>\$7,120</b>	<b>\$38,428</b>	<b>\$0</b>	<b>\$0</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Base Request	\$45,548	0	\$7,120	\$38,428	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$45,548	0	\$7,120	\$38,428	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$48,597,829	99.7	\$45,244,745	\$2,196,177	\$1,156,907	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$48,597,829</b>	<b>99.7</b>	<b>\$45,244,745</b>	<b>\$2,196,177</b>	<b>\$1,156,907</b>	<b>\$0</b>
TA-02 Annualizations DYS	(\$109,967)	0	(\$101,545)	(\$5,668)	(\$2,754)	\$0
TA-09 Annualization of SB18-200	\$47,341	0	\$46,076	\$303	\$962	\$0
TA-41 Salary Survey Distribution	\$238,574	0	\$229,335	\$5,395	\$3,844	\$0
<b>2020-21 Base Request</b>	<b>\$48,773,777</b>	<b>99.7</b>	<b>\$45,418,611</b>	<b>\$2,196,207</b>	<b>\$1,158,959</b>	<b>\$0</b>
R-05d Youth Service Day Reporting	\$725,000	0	\$725,000	\$0	\$0	\$0
R-21 Youth Services Expenditure Alignment	(\$3,072,393)	0	(\$2,932,778)	\$0	(\$139,615)	\$0
R-35 Community Provider Rate Increase	\$200,688	0	\$181,275	\$10,344	\$5,027	\$4,042
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$46,627,072</b>	<b>99.7</b>	<b>\$43,392,108</b>	<b>\$2,206,551</b>	<b>\$1,024,371</b>	<b>\$4,042</b>

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

Indirect Costs

SB 19-207 FY 2019-20 Long Bill	\$117,352	0	\$0	\$117,352	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$117,352</b>	<b>0</b>	<b>\$0</b>	<b>\$117,352</b>	<b>\$0</b>	<b>\$0</b>
TA-05 R-21 Salesforce Shield	\$10	0	\$0	\$10	\$0	\$0
TA-31 Payments to OIT Common Policy Adjustment	(\$1,464)	0	\$0	(\$1,464)	\$0	\$0
TA-32 FY 2020-21 Operating Common Policy Adjustments	(\$161)	0	\$0	(\$161)	\$0	\$0
TA-33 FY 2020-21 Operating Common Policy Adjustments	(\$695)	0	\$0	(\$695)	\$0	\$0
TA-34 FY 2020-21 Operating Common Policy Adjustments	\$269	0	\$0	\$269	\$0	\$0
TA-35 FY 2020-21 Operating Common Policy Adjustments	\$104	0	\$0	\$104	\$0	\$0
TA-36 FY2020-21 Operating Common Policy Adjustment	(\$339)	0	\$0	(\$339)	\$0	\$0
TA-38 Statewide Indirect Cost Recoveries Common Policy Adjus	\$2,036	0	\$0	\$2,036	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$117,112</b>	<b>0</b>	<b>\$0</b>	<b>\$117,112</b>	<b>\$0</b>	<b>\$0</b>
NP-01 Annual Fleet Vehicle Request	(\$170)	0	\$0	(\$170)	\$0	\$0
NP-02 Annual Legal Allocation	\$995	0	\$0	\$995	\$0	\$0

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-04 OIT_FY21 Budget Request Package	\$360	0	\$0	\$360	\$0	\$0
R-15 Human Resources Staffing	\$811	0	\$0	\$811	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$119,108</b>	<b>0</b>	<b>\$0</b>	<b>\$119,108</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$117,352	0	\$0	\$117,352	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$117,352</b>	<b>0</b>	<b>\$0</b>	<b>\$117,352</b>	<b>\$0</b>	<b>\$0</b>
TA-05 R-21 Salesforce Shield	\$10	0	\$0	\$10	\$0	\$0
TA-31 Payments to OIT Common Policy Adjustment	(\$1,464)	0	\$0	(\$1,464)	\$0	\$0
TA-32 FY 2020-21 Operating Common Policy Adjustments	(\$161)	0	\$0	(\$161)	\$0	\$0
TA-33 FY 2020-21 Operating Common Policy Adjustments	(\$695)	0	\$0	(\$695)	\$0	\$0
TA-34 FY 2020-21 Operating Common Policy Adjustments	\$269	0	\$0	\$269	\$0	\$0
TA-35 FY 2020-21 Operating Common Policy Adjustments	\$104	0	\$0	\$104	\$0	\$0
TA-36 FY2020-21 Operating Common Policy Adjustment	(\$339)	0	\$0	(\$339)	\$0	\$0
TA-38 Statewide Indirect Cost Recoveries Common Policy Adjus	\$2,036	0	\$0	\$2,036	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$117,112</b>	<b>0</b>	<b>\$0</b>	<b>\$117,112</b>	<b>\$0</b>	<b>\$0</b>
NP-01 Annual Fleet Vehicle Request	(\$170)	0	\$0	(\$170)	\$0	\$0
NP-02 Annual Legal Allocation	\$995	0	\$0	\$995	\$0	\$0
NP-04 OIT_FY21 Budget Request Package	\$360	0	\$0	\$360	\$0	\$0
R-15 Human Resources Staffing	\$811	0	\$0	\$811	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$119,108</b>	<b>0</b>	<b>\$0</b>	<b>\$119,108</b>	<b>\$0</b>	<b>\$0</b>

**Total For: Human Services**

HB 19-1009 Substance Use Disorders Recovery	\$50,000	0	\$50,000	\$0	\$0	\$0
HB 19-1069 Sign Language Interpreters Title Certification	\$19,440	0	\$0	\$0	\$19,440	\$0
HB 19-1142 Safe Family Option For Parents	\$14,093	0.3	\$14,093	\$0	\$0	\$0
HB 19-1147 Revise Traumatic Brain Injury Program	\$900,000	0	\$450,000	\$0	\$450,000	\$0
HB 19-1193 Behavioral Health Supports For High-risk Families	\$500,000	0.6	\$500,000	\$0	\$0	\$0
HB 19-1215 Child Support Commission Recommendations	\$143,650	0	\$0	\$143,650	\$0	\$0
HB 19-1223 Social Security Disability Application Assistance	\$1,450,000	0.8	\$0	\$1,450,000	\$0	\$0

FY 2020-21 Budget Request - Department of Human Services

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 19-1262 State Funding For Full-day Kindergarten	\$25,094	0.3	\$25,094	\$0	\$0	\$0
HB 19-1287 Treatment For Opioids And Substance Use Disorders	\$5,589,344	2.5	\$0	\$5,589,344	\$0	\$0
SB 19-008 Substance Use Disorder Treatment	\$1,963,832	1.5	\$1,963,832	\$0	\$0	\$0
SB 19-063 Infant And Family Child Care Action Plan	\$50,688	0	\$0	\$0	\$0	\$50,688
SB 19-108 Juvenile Justice Reform	\$500,000	0	\$500,000	\$0	\$0	\$0
SB 19-136 Expand Division Youth Services Pilot Program	\$259,562	0.5	\$259,562	\$0	\$0	\$0
SB 19-178 Program To Subsidize Adoption For Children And	\$60,204	0	\$42,143	\$0	\$0	\$18,061
SB19-195 Child & Youth Behavioral Health System Enhancements	\$442,449	1.5	\$142,449	\$0	\$300,000	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,305,389,929	5117.0	\$1,033,037,078	\$431,621,749	\$203,762,670	\$636,968,432
SB 19-210 Juvenile Detention Beds	(\$1,886,812)	-31.5	(\$1,886,812)	\$0	\$0	\$0
SB 19-222 Individuals At Risk Of Institutionalization	\$220,707	1.0	\$0	\$0	\$0	\$220,707
SB 19-223 Actions Related To Competency To Proceed	\$8,141,194	19.0	\$8,141,194	\$0	\$0	\$0
SB 19-228 Substance Use Disorders Prevention Measures	\$1,192,367	2.1	\$0	\$1,192,367	\$0	\$0
SB 19-235 Automatic Voter Registration	\$136,240	0	\$61,301	\$9,973	\$0	\$64,966
SB 19-258 Child Welfare Prevention and Intervention Funding	\$19,400,000	0	\$0	\$0	\$9,700,000	\$9,700,000
<b>2019-20 Initial Appropriation</b>	<b>\$2,344,561,981</b>	<b>5115.6</b>	<b>\$1,043,299,934</b>	<b>\$440,007,083</b>	<b>\$214,232,110</b>	<b>\$647,022,854</b>
TA-01 Annualization for SB 258	(\$19,400,000)	0	\$0	\$0	(\$9,700,000)	(\$9,700,000)
TA-02 Annualizations DYS	(\$431,432)	-9.8	(\$428,689)	(\$5,668)	(\$2,754)	\$5,679
TA-03 Annualization Child Welfare Staffing	(\$500,000)	0	(\$367,500)	(\$50,000)	\$0	(\$82,500)
TA-04 Annualization CW Leap Year Adjustment	(\$428,159)	0	(\$275,185)	(\$85,632)	\$0	(\$67,342)
TA-05 R-21 Salesforce Shield	\$11,028	0	\$680	\$927	\$6,612	\$2,809
TA-06 R-02 Compensation for Direct Care Employees	\$6,273,826	0	\$6,273,826	\$0	\$0	\$0
TA-07 R-07 Employment Affairs Staffing	\$12,687	0	\$0	\$0	\$12,687	\$0
TA-08 Annualization of SB 19-195 Child And Youth Behavioral	\$52,931	1.0	\$52,931	\$0	\$0	\$0
TA-09 Annualization of HB 19-1287 Treatment For Opioids And	\$0	0	\$0	\$0	\$0	\$0
TA-09 Annualization of SB18-200	\$1,832,664	0	\$1,280,174	\$17,786	\$424,710	\$109,994
TA-10 Annualization of SB 19-222 Individuals At Risk Of Inst	(\$4,703)	0	\$0	\$0	\$0	(\$4,703)
TA-11 Annualization of SB 19-223 Actions Related To Competen	\$1,380,326	0	\$1,380,326	\$0	\$0	\$0
TA-12 Annualization of SB 19-228 Substance Use Disorders Pre	(\$529,407)	0	\$0	(\$529,407)	\$0	\$0
TA-13 Annualization of R-1 Mental Health Institute At Pueblo	\$1,211,935	0	\$1,211,935	\$0	\$0	\$0
TA-14 Annualization of HB 17-1284 Data System Check for Empl	\$4,039	2.5	(\$193,787)	\$197,826	\$0	\$0
TA-15 Annualization of FY 2019-20 R-10 APS Program Specialis	\$0	0.2	\$0	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Human Services

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-16 Annualization of HB 18-1108 to remove funding for Pilo	(\$50,000)	0	(\$50,000)	\$0	\$0	\$0
TA-17 Annualization of HB 19-1147 onetime funding of \$450,00	(\$900,000)	0	(\$450,000)	\$0	(\$450,000)	\$0
TA-18 Annualization of HB 19-1069 to remove one time fundin	(\$19,440)	0	\$0	\$0	(\$19,440)	\$0
TA-19 Annualization of SB 19-063 INFANT AND FAMILY CHILD CAR	(\$50,688)	0	\$0	\$0	\$0	(\$50,688)
TA-20 Annualization of HB 19-1193 CHILD ABUSE AND SUBSTANCE	(\$500,000)	-0.6	(\$500,000)	\$0	\$0	\$0
TA-21 Annualization of HB 19-1262 CHILD CARE LICENSING AND A	(\$25,094)	-0.3	(\$25,094)	\$0	\$0	\$0
TA-22 Annualization of SB 19-235 Automatic Voter Registratio	(\$136,240)	0	(\$61,301)	(\$9,973)	\$0	(\$64,966)
TA-23 Annualization of HB 19-1223 Disability Benefits Applic	\$2,304,999	0	\$3,754,999	(\$1,450,000)	\$0	\$0
TA-24 Technical Adjustment for Workforce Development Council	\$35,000	0	\$0	\$0	\$0	\$35,000
TA-25 Annualization of HB 17-1045 Home Care Allowance Grant	(\$695,107)	0	(\$695,107)	\$0	\$0	\$0
TA-26 Annualization of SB 17-292 Colorado Works Employment O	(\$4,000,000)	0	\$0	\$0	\$0	(\$4,000,000)
TA-27 Annualization of NP-01 CBMS PEAK	\$1,762	0	(\$1,553)	\$3,351	\$0	(\$36)
TA-27b CBMS Staff Development Center Total Compensation Offs	\$17,511	0	\$7,849	\$1,312	\$0	\$8,350
TA-28 Annualization of NP-04 Local Administration Transforma	\$84,743	0	\$13,924	\$40,756	\$0	\$30,063
TA-29 Annualization of SB 19-008 Substance Use Disorder Trea	\$1,146,861	0	\$1,146,861	\$0	\$0	\$0
TA-30 Annualization of HB 17-1284 for Training	\$0	0	(\$41,300)	\$41,300	\$0	\$0
TA-31 Payments to OIT Common Policy Adjustment	(\$1,842,063)	0	(\$432,089)	(\$106,418)	(\$907,793)	(\$395,763)
TA-32 FY 2020-21 Operating Common Policy Adjustments	(\$196,955)	0	(\$42,407)	(\$11,665)	(\$99,503)	(\$43,380)
TA-33 FY 2020-21 Operating Common Policy Adjustments	(\$1,099,163)	0	(\$430,253)	(\$50,486)	(\$430,669)	(\$187,755)
TA-34 FY 2020-21 Operating Common Policy Adjustments	\$417,697	0	\$158,269	\$19,579	\$167,029	\$72,820
TA-35 FY 2020-21 Operating Common Policy Adjustments	\$129,055	0	\$29,231	\$7,534	\$64,270	\$28,020
TA-36 FY2020-21 Operating Common Policy Adjustment	(\$730,487)	0	(\$403,969)	(\$24,643)	(\$210,225)	(\$91,650)
TA-37 SB-108 Juvenile Justice Reform	(\$220,000)	0	(\$220,000)	\$0	\$0	\$0
TA-38 Statewide Indirect Cost Recoveries Common Policy Adjus	\$1,954,590	0	\$0	\$147,530	\$1,258,427	\$548,633
TA-39 Annualization of R-06 Child Support Employment	\$867,297	0	\$0	\$0	\$0	\$867,297
TA-40 FY 2020-21 Total Compensation Request	\$6,836,602	0	\$2,912,616	\$154,130	\$2,956,877	\$812,979
TA-41 Salary Survey Distribution	\$0	0	\$0	\$0	\$0	\$0
TA-42 Annualization CW	(\$428,159)	0	(\$275,185)	(\$85,632)	\$0	(\$67,342)
TA-43 Annualization HB18-1136	\$30,000	0	\$0	\$0	\$30,000	\$0
TA-44 Adjustment for OBH Medicaid	\$0	0	\$0	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$2,336,980,437</b>	<b>5108.6</b>	<b>\$1,056,630,136</b>	<b>\$438,229,590</b>	<b>\$207,332,338</b>	<b>\$634,788,373</b>
NP-01 Annual Fleet Vehicle Request	(\$207,507)	0	(\$44,017)	(\$12,340)	(\$105,261)	(\$45,889)



FY 2020-21 Budget Request - Department of Human Services

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-02 Annual Legal Allocation	\$1,706,439	0	\$748,933	\$72,267	\$616,478	\$268,761
NP-03 Paid Family Leave	\$2,935,547	0	\$1,997,692	\$28,365	\$711,860	\$197,630
NP-04 OIT_FY21 Budget Request Package	\$453,114	0	\$106,286	\$26,176	\$223,300	\$97,352
NP-05 Provider Rate Increase	\$1,896,341	0	\$0	\$0	\$1,896,341	\$0
R-01 Comprehensive Approach to Improving Child Care Quality	\$5,619,496	7.2	\$2,809,748	\$0	\$0	\$2,809,748
R-02 Early Intervention Caseload Growth	\$3,231,940	0	\$3,231,940	\$0	\$0	\$0
R-03 Colorado Child Care Assistance Program Direct Services	\$6,762,446	0	\$940,292	\$2,666,581	\$0	\$3,155,573
R-04 L2 Operating and Staffing	\$4,819,669	42.3	\$4,819,669	\$0	\$0	\$0
R-05a Drug Detection Devices, Canine and Staffing	\$1,016,000	10.0	\$1,016,000	\$0	\$0	\$0
R-05b Splitting Lookout Mountain into Distinct Facilities	\$747,748	7.0	\$747,748	\$0	\$0	\$0
R-05c Supervisor Salary Increase	\$1,170,411	0	\$1,170,411	\$0	\$0	\$0
R-05d Youth Service Day Reporting	\$725,000	0	\$725,000	\$0	\$0	\$0
R-05e Youth Services Candidate Assessment	\$75,000	0	\$75,000	\$0	\$0	\$0
R-06 Family First Prevention Services Act and Trails	\$3,575,996	12.4	(\$3,376,547)	\$0	\$0	\$6,952,543
R-07a Youth Facilities Refurbishment and Safety	\$682,192	0	\$682,192	\$0	\$0	\$0
R-07b Homelike Environment at Lookout	\$908,321	0	\$908,321	\$0	\$0	\$0
R-08 Scholarships for Early Childhood Educators	\$600,000	0.9	\$500,000	\$0	\$0	\$100,000
R-09 Expansion of Evidence-Based Home Visiting	\$521,605	0.9	\$521,605	\$0	\$0	\$0
R-10 Child Support Pass-through	\$800,182	0	\$800,182	\$0	\$0	\$0
R-11 Respite Care Task Force Funding Adjustments	\$374,770	0	\$374,770	\$0	\$0	\$0
R-12 Subsidized Employment Continuation	\$4,000,000	0	\$0	\$0	\$0	\$4,000,000
R-13 County Child Welfare Staffing: Phase 6	\$3,062,702	0	\$2,250,324	\$306,270	\$0	\$506,108
R-14 Joint Agency Interoperability Operation and Maintenance	\$12,120,172	0	\$2,326,384	\$0	\$9,507,438	\$286,350
R-15 Human Resources Staffing	\$1,258,245	7.7	\$477,265	\$58,944	\$502,824	\$219,212
R-16 Child Welfare Provider Rate Increase	\$2,549,481	0	\$1,223,751	\$509,896	\$0	\$815,834
R-17 Records and Reports Fund Adjustments	\$648,048	6.0	\$422,847	\$225,201	\$0	\$0
R-18 Staffing for Electronic Health Record Support	\$274,576	0	\$274,576	\$0	\$0	\$0
R-19 Replace Phone Systems	\$917,525	0	\$917,525	\$0	\$0	\$0
R-20 Child Welfare Legal Representation	\$10,295,646	0	\$0	\$10,295,646	\$0	\$0
R-21 Youth Services Expenditure Alignment	(\$3,222,298)	0	(\$3,082,683)	\$0	(\$139,615)	\$0
R-22 Adjust Medicaid Funding for Eligibility	(\$1,900,000)	0	\$0	\$0	(\$1,900,000)	\$0
R-23 Adjust Leased Space Funding Grand Junction	(\$48,558)	0	\$0	\$0	(\$48,558)	\$0

**FY 2020-21 Budget Request - Department of Human Services**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-24 Adjust Old Age Pension Funding Based on Caseload	(\$22,268,490)	0	\$0	(\$22,268,490)	\$0	\$0
R-25 Refinance Substance Use Treatment Services	(\$2,800,000)	0	(\$1,300,000)	\$0	(\$1,500,000)	\$0
R-26 Adjust Veteran Community Living Center Reserves	\$0	0	(\$3,469,922)	\$3,469,922	\$0	\$0
R-27 Redirect Intrastate Redistribution Funding	(\$1,500,000)	0	\$0	\$0	\$0	(\$1,500,000)
R-28 Post Affordable Care Act Reductions	(\$1,284,000)	0	(\$647,000)	\$0	(\$637,000)	\$0
R-29 Reduce Duplicative Activities	(\$380,000)	0	\$0	(\$380,000)	\$0	\$0
R-30 Revert Evaluation Funding of Discontinued Program	(\$50,000)	0	\$0	(\$50,000)	\$0	\$0
R-31 Increased Efficiency of Resource and Referral Funding	(\$630,350)	0	(\$315,175)	\$0	\$0	(\$315,175)
R-32 Realign Regional Center Appropriations	\$600,000	0	\$600,000	\$0	\$0	\$0
R-33 Adjust Excess Reserves Older Coloradans Cash Fund	\$0	0	(\$3,000,000)	\$3,000,000	\$0	\$0
R-34 Mental Health Long Bill Technical Correction	\$0	0	\$0	\$0	\$0	\$0
R-35 Community Provider Rate Increase	\$4,647,651	0	\$2,721,608	\$738,969	\$52,868	\$1,134,206
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,381,685,497</b>	<b>5203.0</b>	<b>\$1,074,784,861</b>	<b>\$436,916,997</b>	<b>\$216,513,013</b>	<b>\$653,470,626</b>