

FY 2023-24 Common Policy Summary - Department of Human Services

Schedule 8

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2020-21

Health, Life and Dental (HLD)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$327,101	0.0	\$97,171	\$0	\$229,930	\$0
01. Executive Director's Office, (A) General Administration,	Health, Life, And Dental	(\$36,269,583)	0.0	(\$23,514,845)	(\$510,059)	(\$11,549,534)	(\$695,146)
01. Executive Director's Office, (B) Special Purpose	Employment and Regulatory Affairs	\$1,287,602	0.0	\$342,911	\$0	\$944,691	\$0
01. Executive Director's Office, (B) Special Purpose	SNAP Quality Assurance	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Administrative Review Unit	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Records and Reports of Child Abuse or Neglect	\$80,583	0.0	\$0	\$80,583	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Advisory Council for Persons with Disabilities	\$3,830	0.0	\$3,830	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Colorado Commission for the Deaf and Hard of H	\$102,093	0.0	\$0	\$0	\$102,093	\$0
01. Executive Director's Office, (B) Special Purpose	Office of the Ombudsman for Behavioral Health /	\$6,465	0.0	\$6,465	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	HIPAA Security Remediation	\$102	0.0	\$35	\$0	\$67	\$0
01. Executive Director's Office, (B) Special Purpose	CBMS Emergency Processing Unit	\$2,523	0.0	\$2,523	\$0	\$0	\$0
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic security Staff Develop	\$329,965	0.0	\$216,605	\$0	\$0	\$113,361
03. Office of Operations, (A) Administration	Personal Services	\$6,840,805	0.0	\$4,242,492	\$0	\$2,598,313	\$0
03. Office of Operations, (B) Special Purpose,	Buildings and Grounds Rental	\$29,830	0.0	\$0	\$29,830	\$0	\$0
03. Office of Operations, (B) Special Purpose,	State Garage Fund	\$23,415	0.0	\$0	\$0	\$23,415	\$0
05. Division of Child Welfare,	Public Awareness Campaign for Child Welfare	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare,	Interagency Prevention Programs Coordination	\$1,094	0.0	\$1,094	\$0	\$0	\$0
05. Division of Child Welfare,	Tony Grampas Youth Services Programs	\$36,808	0.0	\$5,345	\$31,463	\$0	\$0
05. Division of Child Welfare,	Administration	\$179,999	0.0	\$179,999	\$0	\$0	\$0
05. Division of Child Welfare,	Continuous Quality Improvement	\$25,334	0.0	\$25,334	\$0	\$0	\$0
05. Division of Child Welfare,	Training	\$1,783,658	0.0	\$1,783,658	\$0	\$0	\$0
05. Division of Child Welfare,	Foster and Adoptive Parent Recruitment, training	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare,	Residential Placement for Children with Intellect	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare,	Collaborative Management Program Administrati	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare,	Hotline for Child Abuse and Neglect	\$28,953	0.0	\$28,953	\$0	\$0	\$0
06. Office Of Early Childhood, (A) Division of Early Care and Learning	Child Care Grants for Quality, Availability and Fe	\$5,449	0.0	\$0	\$0	\$0	\$5,449
06. Office Of Early Childhood, (A) Division of Early Care and Learning	Continuation of Child Care Quality Initiatives	\$65,086	0.0	\$0	\$0	\$0	\$65,086
06. Office Of Early Childhood, (A) Division of Early Care and Learning	Child Care Licensing and Administration	\$166,303	0.0	\$0	\$94,103	\$0	\$72,201
06. Office Of Early Childhood, (A) Division of Early Care and Learning	Early Childhood Councils	\$6,093	0.0	\$0	\$0	\$0	\$6,093
06. Office Of Early Childhood, (A) Division of Early Care and Learning	School-readiness Quality Improvement Program	\$6,803	0.0	\$0	\$0	\$0	\$6,803
06. Office Of Early Childhood, (B) Division of Community and Family Support	Family Support Services	\$0	0.0	\$0	\$0	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Promoting Safe and Stable Families	\$0	0.0	\$0	\$0	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Early Childhood Mental Health Services	\$683	0.0	\$0	\$0	\$0	\$683
06. Office Of Early Childhood, (B) Division of Community and Family Support	Early Intervention Services	\$0	0.0	\$0	\$0	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Colorado Child Abuse Prevention Trust Fund	\$4,692	0.0	\$0	\$4,692	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Nurse Home Visiting Program	\$24,369	0.0	\$0	\$24,369	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Community-based Child Abuse Prevention Servi	\$0	0.0	\$0	\$0	\$0	\$0

06. Office Of Early Childhood, (B) Division of Community and Family Support	Incredible Years Program	\$954	0.0	\$0	\$954	\$0	\$0
07. Office of Self Sufficiency, (A) Administration,	Personal Services	\$952	0.0	\$952	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program	Administration	\$322,418	0.0	\$0	\$0	\$0	\$322,418
07. Office of Self Sufficiency, (B) Colorado Works Program	County Training	\$51,569	0.0	\$0	\$0	\$0	\$51,569
07. Office of Self Sufficiency, (B) Colorado Works Program	Domestic Abuse Program	\$30,204	0.0	\$0	\$30,204	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program	Child Support Services	\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Supplemental Nutrition Assistance Program Adm	\$11,521	0.0	\$11,521	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Food Stamp Job Search Units - Program Costs	\$27,110	0.0	\$27,110	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Food Distribution Program	\$13,132	0.0	\$13,132	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Electronic Benefits Transfer Service	\$8,908	0.0	\$0	\$8,908	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Refugee Assistance	\$3,704	0.0	\$0	\$0	\$0	\$3,704
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Colorado Diaper Distribution Program	\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (D) Child Support Enforcement	Automated Child Support Enforcement System	\$0	0.0	\$0	\$0	\$0	\$0
08. Office Of Behavior Health, (A) Community Behavioral Health Administration	Personal Services	\$42,320	0.0	\$27,327	\$14,993	\$0	\$0
08. Office Of Behavior Health, (D) Integrated Behavioral Health Services	Criminal Justice Diversion Programs	\$607	0.0	\$0	\$607	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (1) Mental Health Institute at Ft. Logan	Personal Services	\$1,798,042	0.0	\$1,795,514	\$2,528	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (2) Mental Health Institute at Pueblo	Personal Services	\$7,939,559	0.0	\$7,640,269	\$115,990	\$183,300	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Forensic Services Administration	\$75,300	0.0	\$75,300	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Court Services	\$546,594	0.0	\$546,594	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Forensic Community-based Services	\$216,897	0.0	\$216,897	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Jail-based Competency Restoration Program	\$29,676	0.0	\$29,676	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Purchased Psychiatric Bed Capacity	\$0	0.0	\$0	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Outpatient Competency Restoration Program	\$17,488	0.0	\$17,488	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care	\$3,223,848	0.0	\$0	\$0	\$3,223,848	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Ca	\$1,007,509	0.0	\$0	\$0	\$1,007,509	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$1,489,909	0.0	\$0	\$0	\$1,489,909	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$1,737,645	0.0	\$0	\$0	\$1,737,645	\$0
09. Services for People with Disabilities, (B) Work Therapy Program	Work Therapy Program	\$3,876	0.0	\$0	\$3,876	\$0	\$0
09. Services for People with Disabilities, (C) Brain Injury Program	Colorado Brain Injury Trust Fund	\$64,230	0.0	\$10,383	\$53,847	\$0	\$0
09. Services for People with Disabilities, (D) Veterans Community Living Centers	Homelake Military Veterans Cemetery	\$5,440	0.0	\$5,440	\$0	\$0	\$0
10. Adult Assistance Programs, (A) Administration,	Administration	\$30,400	0.0	\$30,400	\$0	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program	State Administration	\$1,751	0.0	\$0	\$1,751	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly	Administration	\$45,047	0.0	\$5,815	\$0	\$0	\$39,232
10. Adult Assistance Programs, (D) Community Services for the Elderly	Colorado Commission on Aging	\$11,377	0.0	\$2,829	\$0	\$0	\$8,548
10. Adult Assistance Programs, (E) Adult Protective Services	State Administration	\$29,310	0.0	\$29,310	\$0	\$0	\$0
11. Division of Youth Services, (A) Administration	Personal Services	\$138,059	0.0	\$138,059	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs	Personal Services	\$4,343,203	0.0	\$4,343,203	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs	Medical Services	\$840,925	0.0	\$840,925	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs	Educational Programs	\$273,238	0.0	\$273,238	\$0	\$0	\$0
11. Division of Youth Services, (C) Community Programs	Personal Services	\$517,222	0.0	\$497,048	\$11,361	\$8,814	\$0

<b>Total</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Amortization Equalization Disbursement (AED)**

01. Executive Director's Office, (A) General Administration,	Personal Services	\$169,054	0.0	\$54,208	\$0	\$114,846	\$0
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	(\$13,728,096)	0.0	(\$9,481,824)	(\$27,697)	(\$4,066,948)	(\$151,628)
01. Executive Director's Office, (B) Special Purpose	Employment and Regulatory Affairs	\$462,335	0.0	\$155,245	\$0	\$307,090	\$0
01. Executive Director's Office, (B) Special Purpose	Administrative Review Unit	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Records and Reports of Child Abuse or Neglect	\$1,352	0.0	\$0	\$1,352	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Advisory Council for Persons with Disabilities	\$2,136	0.0	\$2,136	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Colorado Commission for the Deaf and Hard of H	\$36,155	0.0	\$0	\$0	\$36,155	\$0
01. Executive Director's Office, (B) Special Purpose	Office of the Ombudsman for Behavioral Health /	\$6,911	0.0	\$6,911	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	HIPAA Security Remediation	\$5,087	0.0	\$1,884	\$0	\$3,203	\$0
01. Executive Director's Office, (B) Special Purpose	CBMS Emergency Processing Unit	\$817	0.0	\$817	\$0	\$0	\$0
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic security Staff Develop	\$84,660	0.0	\$65,339	\$0	\$0	\$19,321
03. Office of Operations, (A) Administration	Personal Services	\$2,348,326	0.0	\$1,557,163	\$0	\$791,163	\$0
03. Office of Operations, (B) Special Purpose,	Buildings and Grounds Rental	\$549	0.0	\$0	\$549	\$0	\$0
03. Office of Operations, (B) Special Purpose,	State Garage Fund	\$5,731	0.0	\$0	\$0	\$5,731	\$0
05. Division of Child Welfare,	Public Awareness Campaign for Child Welfare	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare,	Interagency Prevention Programs Coordination	\$203	0.0	\$203	\$0	\$0	\$0
05. Division of Child Welfare,	Tony Grampas Youth Services Programs	\$3,445	0.0	\$2,002	\$1,443	\$0	\$0
05. Division of Child Welfare,	Administration	\$62,392	0.0	\$62,392	\$0	\$0	\$0
05. Division of Child Welfare,	Continuous Quality Improvement	\$6,940	0.0	\$6,940	\$0	\$0	\$0
05. Division of Child Welfare,	Training	\$678,118	0.0	\$678,118	\$0	\$0	\$0
05. Division of Child Welfare,	Foster and Adoptive Parent Recruitment, training	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare,	Residential Placement for Children with Intellect	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare,	Collaborative Management Program Administrati	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare,	Hotline for Child Abuse and Neglect	\$11,493	0.0	\$11,493	\$0	\$0	\$0
06. Office Of Early Childhood, (A) Division of Early Care and Learning	Child Care Grants for Quality, Availability and Fe	\$1,030	0.0	\$0	\$0	\$0	\$1,030
06. Office Of Early Childhood, (A) Division of Early Care and Learning	Continuation of Child Care Quality Initiatives	\$13,560	0.0	\$0	\$0	\$0	\$13,560
06. Office Of Early Childhood, (A) Division of Early Care and Learning	Child Care Licensing and Administration	\$13,289	0.0	\$0	\$1,664	\$0	\$11,625
06. Office Of Early Childhood, (A) Division of Early Care and Learning	Early Childhood Councils	\$1,736	0.0	\$0	\$0	\$0	\$1,736
06. Office Of Early Childhood, (A) Division of Early Care and Learning	School-readiness Quality Improvement Program	\$993	0.0	\$0	\$0	\$0	\$993
06. Office Of Early Childhood, (B) Division of Community and Family Support	Family Support Services	\$0	0.0	\$0	\$0	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Promoting Safe and Stable Families	\$0	0.0	\$0	\$0	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Early Childhood Mental Health Services	\$108	0.0	\$0	\$0	\$0	\$108
06. Office Of Early Childhood, (B) Division of Community and Family Support	Early Intervention Services	\$0	0.0	\$0	\$0	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Colorado Child Abuse Prevention Trust Fund	\$113	0.0	\$0	\$113	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Nurse Home Visiting Program	\$222	0.0	\$0	\$222	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Community-based Child Abuse Prevention Servi	\$0	0.0	\$0	\$0	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Incredible Years Program	\$1,332	0.0	\$0	\$1,332	\$0	\$0
07. Office of Self Sufficiency, (A) Administration,	Personal Services	\$481	0.0	\$481	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program	Administration	\$80,311	0.0	\$0	\$0	\$0	\$80,311

07. Office of Self Sufficiency, (B) Colorado Works Program	County Training	\$5,585	0.0	\$0	\$0	\$0	\$5,585
07. Office of Self Sufficiency, (B) Colorado Works Program	Domestic Abuse Program	\$533	0.0	\$0	\$533	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program	Transitional Jobs Program	\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program	Child Support Services	\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Supplemental Nutrition Assistance Program Adm	\$4,505	0.0	\$4,505	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Food Stamp Job Search Units - Program Costs	\$8,905	0.0	\$8,905	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Food Distribution Program	\$5,192	0.0	\$5,192	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Electronic Benefits Transfer Service	\$111	0.0	\$0	\$111	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Refugee Assistance	\$1,360	0.0	\$0	\$0	\$0	\$1,360
07. Office of Self Sufficiency, (D) Child Support Enforcement	Automated Child Support Enforcement System	\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (D) Child Support Enforcement	Child Support Enforcement	\$0	0.0	\$0	\$0	\$0	\$0
08. Office of Behavioral Health, (A) Community Behavioral Health Administration	Personal Services	\$20,096	0.0	\$10,695	\$9,402	\$0	\$0
08. Office of Behavioral Health, (D) Integrated Behavioral Health Services	Criminal Justice Diversion Programs	\$1,061	0.0	\$0	\$1,061	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (1) Mental Health Institute at Ft. Logan	Personal Services	\$797,724	0.0	\$795,248	\$2,476	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (2) Mental Health Institute at Pueblo	Personal Services	\$3,278,807	0.0	\$3,202,977	\$6,585	\$69,246	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Forensic Services Administration	\$27,916	0.0	\$27,916	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Court Services	\$270,311	0.0	\$270,311	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Forensic Community-based Services	\$74,223	0.0	\$74,223	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Jail-based Competency Restoration Program	\$17,616	0.0	\$17,616	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Purchased Psychiatric Bed Capacity	\$0	0.0	\$0	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Outpatient Competency Restoration Program	\$9,247	0.0	\$9,247	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care	\$1,204,382	0.0	\$0	\$0	\$1,204,382	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Ca	\$347,366	0.0	\$0	\$0	\$347,366	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$545,337	0.0	\$0	\$0	\$545,337	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$639,135	0.0	\$0	\$0	\$639,135	\$0
09. Services for People with Disabilities, (B) Work Therapy Program	Work Therapy Program	\$88	0.0	\$0	\$88	\$0	\$0
09. Services for People with Disabilities, (C) Brain Injury Program	Colorado Brain Injury Trust Fund	\$4,073	0.0	\$3,531	\$542	\$0	\$0
09. Services for People with Disabilities, (D) Veterans Community Living Centers	Homelake Military Veterans Cemetery	\$1,116	0.0	\$1,116	\$0	\$0	\$0
10. Adult Assistance Programs, (A) Administration,	Administration	\$14,966	0.0	\$14,966	\$0	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program	State Administration	\$32	0.0	\$0	\$32	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly	Administration	\$19,012	0.0	\$4,732	\$0	\$0	\$14,280
10. Adult Assistance Programs, (D) Community Services for the Elderly	Colorado Commission on Aging	\$2,287	0.0	\$569	\$0	\$0	\$1,718
10. Adult Assistance Programs, (E) Adult Protective Services	State Administration	\$11,083	0.0	\$11,083	\$0	\$0	\$0
11. Division of Youth Services, (A) Administration	Personal Services	\$66,832	0.0	\$66,832	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs	Personal Services	\$1,698,400	0.0	\$1,698,400	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs	Medical Services	\$352,403	0.0	\$352,403	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs	Educational Programs	\$134,491	0.0	\$134,491	\$0	\$0	\$0
11. Division of Youth Services, (C) Community Programs	Personal Services	\$165,021	0.0	\$161,534	\$194	\$3,293	\$0
<b>Total</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>

**Supplemental Amortization Equalization Disbursement (SAED)**

01. Executive Director's Office, (A) General Administration,	Personal Services	\$169,048	0.0	\$54,199	\$0	\$114,848	\$0
01. Executive Director's Office, (A) General Administration,	S.B. 06-235 Supplemental Equalization Disburse	(\$13,728,330)	0.0	(\$9,480,362)	(\$27,769)	(\$4,068,524)	(\$151,675)
01. Executive Director's Office, (B) Special Purpose	Employment and Regulatory Affairs	\$463,109	0.0	\$155,221	\$0	\$307,888	\$0
01. Executive Director's Office, (B) Special Purpose	Administrative Review Unit	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Records and Reports of Child Abuse or Neglect	\$1,365	0.0	\$0	\$1,365	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Records and Reports of At-risk Adult Abuse or N	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Advisory Council for Persons with Disabilities	\$2,136	0.0	\$2,136	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Colorado Commission for the Deaf and Hard of H	\$36,156	0.0	\$0	\$0	\$36,156	\$0
01. Executive Director's Office, (B) Special Purpose	Office of the Ombudsman for Behavioral Health /	\$6,910	0.0	\$6,910	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	HIPAA Security Remediation	\$5,086	0.0	\$1,883	\$0	\$3,203	\$0
01. Executive Director's Office, (B) Special Purpose	CBMS Emergency Processing Unit	\$817	0.0	\$817	\$0	\$0	\$0
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic security Staff Develop	\$84,643	0.0	\$65,329	\$0	\$0	\$19,314
03. Office of Operations, (A) Administration	Personal Services	\$2,348,099	0.0	\$1,556,923	\$0	\$791,176	\$0
03. Office of Operations, (B) Special Purpose,	Buildings and Grounds Rental	\$555	0.0	\$0	\$555	\$0	\$0
03. Office of Operations, (B) Special Purpose,	State Garage Fund	\$5,731	0.0	\$0	\$0	\$5,731	\$0
05. Division of Child Welfare,	Public Awareness Campaign for Child Welfare	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare,	Interagency Prevention Programs Coordination	\$203	0.0	\$203	\$0	\$0	\$0
05. Division of Child Welfare,	Tony Grampas Youth Services Programs	\$3,451	0.0	\$2,001	\$1,450	\$0	\$0
05. Division of Child Welfare,	Administration	\$62,383	0.0	\$62,383	\$0	\$0	\$0
05. Division of Child Welfare,	Continuous Quality Improvement	\$6,939	0.0	\$6,939	\$0	\$0	\$0
05. Division of Child Welfare,	Training	\$678,013	0.0	\$678,013	\$0	\$0	\$0
05. Division of Child Welfare,	Foster and Adoptive Parent Recruitment, training	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare,	Residential Placement for Children with Intellect	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare,	Collaborative Management Program Administrati	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare,	Hotline for Child Abuse and Neglect	\$11,491	0.0	\$11,491	\$0	\$0	\$0
06. Office Of Early Childhood, (A) Division of Early Care and Learning	Child Care Grants for Quality, Availability and Fe	\$1,030	0.0	\$0	\$0	\$0	\$1,030
06. Office Of Early Childhood, (A) Division of Early Care and Learning	Continuation of Child Care Quality Initiatives	\$13,555	0.0	\$0	\$0	\$0	\$13,555
06. Office Of Early Childhood, (A) Division of Early Care and Learning	Child Care Licensing and Administration	\$13,402	0.0	\$0	\$1,680	\$0	\$11,721
06. Office Of Early Childhood, (A) Division of Early Care and Learning	Early Childhood Councils	\$1,735	0.0	\$0	\$0	\$0	\$1,735
06. Office Of Early Childhood, (A) Division of Early Care and Learning	School-readiness Quality Improvement Program	\$992	0.0	\$0	\$0	\$0	\$992
06. Office Of Early Childhood, (B) Division of Community and Family Support	Family Support Services	\$0	0.0	\$0	\$0	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Promoting Safe and Stable Families	\$0	0.0	\$0	\$0	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Early Childhood Mental Health Services	\$108	0.0	\$0	\$0	\$0	\$108
06. Office Of Early Childhood, (B) Division of Community and Family Support	Early Intervention Services	\$0	0.0	\$0	\$0	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Colorado Child Abuse Prevention Trust Fund	\$114	0.0	\$0	\$114	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Nurse Home Visiting Program	\$224	0.0	\$0	\$224	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Community-based Child Abuse Prevention Servi	\$0	0.0	\$0	\$0	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Incredible Years Program	\$1,335	0.0	\$0	\$1,335	\$0	\$0
07. Office of Self Sufficiency, (A) Administration,	Personal Services	\$481	0.0	\$481	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program	Administration	\$80,282	0.0	\$0	\$0	\$0	\$80,282
07. Office of Self Sufficiency, (B) Colorado Works Program	County Training	\$5,583	0.0	\$0	\$0	\$0	\$5,583
07. Office of Self Sufficiency, (B) Colorado Works Program	Domestic Abuse Program	\$538	0.0	\$0	\$538	\$0	\$0

07. Office of Self Sufficiency, (B) Colorado Works Program	Child Support Services	\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Transitional Jobs Program	\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Supplemental Nutrition Assistance Program Adm	\$4,504	0.0	\$4,504	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Food Stamp Job Search Units - Program Costs	\$8,904	0.0	\$8,904	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Food Distribution Program	\$5,192	0.0	\$5,192	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Electronic Benefits Transfer Service	\$112	0.0	\$0	\$112	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Refugee Assistance	\$1,359	0.0	\$0	\$0	\$0	\$1,359
07. Office of Self Sufficiency, (D) Child Support Enforcement	Automated Child Support Enforcement System	\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (D) Child Support Enforcement	Child Support Enforcement	\$0	0.0	\$0	\$0	\$0	\$0
08. Office of Behavioral Health, (A) Community Behavioral Health Administration	Personal Services	\$20,121	0.0	\$10,693	\$9,428	\$0	\$0
08. Office of Behavioral Health, (D) Integrated Behavioral Health Services	Criminal Justice Diversion Programs	\$1,064	0.0	\$0	\$1,064	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (1) Mental Health Institute at Ft. Logan	Personal Services	\$797,608	0.0	\$795,126	\$2,482	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (2) Mental Health Institute at Pueblo	Personal Services	\$3,278,353	0.0	\$3,202,483	\$6,556	\$69,314	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Forensic Services Administration	\$27,911	0.0	\$27,911	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Court Services	\$270,269	0.0	\$270,269	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Forensic Community-based Services	\$74,212	0.0	\$74,212	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Jail-based Competency Restoration Program	\$17,613	0.0	\$17,613	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Purchased Psychiatric Bed Capacity	\$0	0.0	\$0	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Outpatient Competency Restoration Program	\$9,245	0.0	\$9,245	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care	\$1,205,074	0.0	\$0	\$0	\$1,205,074	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Ca	\$347,366	0.0	\$0	\$0	\$347,366	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$545,337	0.0	\$0	\$0	\$545,337	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$639,135	0.0	\$0	\$0	\$639,135	\$0
09. Services for People with Disabilities, (B) Work Therapy Program	Work Therapy Program	\$89	0.0	\$0	\$89	\$0	\$0
09. Services for People with Disabilities, (C) Brain Injury Program	Colorado Brain Injury Trust Fund	\$4,078	0.0	\$3,530	\$547	\$0	\$0
09. Services for People with Disabilities, (D) Veterans Community Living Centers	Homelake Military Veterans Cemetery	\$1,116	0.0	\$1,116	\$0	\$0	\$0
10. Adult Assistance Programs, (A) Administration,	Administration	\$14,964	0.0	\$14,964	\$0	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program	State Administration	\$32	0.0	\$0	\$32	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly	Administration	\$19,008	0.0	\$4,731	\$0	\$0	\$14,277
10. Adult Assistance Programs, (D) Community Services for the Elderly	Colorado Commission on Aging	\$2,288	0.0	\$569	\$0	\$0	\$1,719
10. Adult Assistance Programs, (E) Adult Protective Services	State Administration	\$11,082	0.0	\$11,082	\$0	\$0	\$0
11. Division of Youth Services, (A) Administration	Personal Services	\$66,821	0.0	\$66,821	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs	Personal Services	\$1,698,141	0.0	\$1,698,141	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs	Medical Services	\$352,349	0.0	\$352,349	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs	Educational Programs	\$134,470	0.0	\$134,470	\$0	\$0	\$0
11. Division of Youth Services, (C) Community Programs	Personal Services	\$164,999	0.0	\$161,507	\$197	\$3,295	\$0
<b>Total</b>		<b>(\$0)</b>	<b>0.0</b>	<b>(\$0)</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>

**Short-term Disability (STD)**

01. Executive Director's Office, (A) General Administration,	Personal Services	\$5,791	0.0	\$1,811	\$0	\$3,980	\$0
01. Executive Director's Office, (A) General Administration,	Short-Term Disability	(\$456,032)	0.0	\$313,062	\$882	\$137,495	\$4,593
01. Executive Director's Office, (B) Special Purpose	Employment and Regulatory Affairs	\$25,479	0.0	\$5,007	\$0	\$20,472	\$0
01. Executive Director's Office, (B) Special Purpose	Administrative Review Unit	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Records and Reports of Child Abuse or Neglect	\$43	0.0	\$0	\$43	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Advisory Council for Persons with Disabilities	\$71	0.0	\$71	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Colorado Commission for the Deaf and Hard of H	\$1,235	0.0	\$0	\$0	\$1,235	\$0
01. Executive Director's Office, (B) Special Purpose	Office of the Ombudsman for Behavioral Health /	\$235	0.0	\$235	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	HIPAA Security Remediation	\$184	0.0	\$67	\$0	\$117	\$0
01. Executive Director's Office, (B) Special Purpose	CBMS Emergency Processing Unit	\$28	0.0	\$28	\$0	\$0	\$0
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic security Staff Develop	\$2,887	0.0	\$2,304	\$0	\$0	\$583
03. Office of Operations, (A) Administration	Personal Services	\$80,687	0.0	\$52,506	\$0	\$28,181	\$0
03. Office of Operations, (B) Special Purpose,	Buildings and Grounds Rental	\$16	0.0	\$0	\$16	\$0	\$0
03. Office of Operations, (B) Special Purpose,	State Garage Fund	\$212	0.0	\$0	\$0	\$212	\$0
05. Division of Child Welfare,	Public Awareness Campaign for Child Welfare	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare,	Interagency Prevention Programs Coordination	\$7	0.0	\$7	\$0	\$0	\$0
05. Division of Child Welfare,	Tony Grampsas Youth Services Programs	\$136	0.0	\$70	\$66	\$0	\$0
05. Division of Child Welfare,	Administration	\$2,193	0.0	\$2,193	\$0	\$0	\$0
05. Division of Child Welfare,	Continuous Quality Improvement	\$253	0.0	\$253	\$0	\$0	\$0
05. Division of Child Welfare,	Training	\$22,462	0.0	\$22,462	\$0	\$0	\$0
05. Division of Child Welfare,	Foster and Adoptive Parent Recruitment, training	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare,	Residential Placement for Children with Intellect	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare,	Collaborative Management Program Administrati	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare,	Hotline for Child Abuse and Neglect	\$409	0.0	\$409	\$0	\$0	\$0
06. Office Of Early Childhood, (A) Division of Early Care and Learning	Child Care Grants for Quality, Availability and Fe	\$31	0.0	\$0	\$0	\$0	\$31
06. Office Of Early Childhood, (A) Division of Early Care and Learning	Continuation of Child Care Quality Initiatives	\$408	0.0	\$0	\$0	\$0	\$408
06. Office Of Early Childhood, (A) Division of Early Care and Learning	Child Care Licensing and Administration	\$401	0.0	\$0	\$58	\$0	\$343
06. Office Of Early Childhood, (A) Division of Early Care and Learning	Early Childhood Councils	\$51	0.0	\$0	\$0	\$0	\$51
06. Office Of Early Childhood, (A) Division of Early Care and Learning	School-readiness Quality Improvement Program	\$29	0.0	\$0	\$0	\$0	\$29
06. Office Of Early Childhood, (B) Division of Community and Family Support	Family Support Services	\$0	0.0	\$0	\$0	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Promoting Safe and Stable Families	\$0	0.0	\$0	\$0	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Early Childhood Mental Health Services	\$3	0.0	\$0	\$0	\$0	\$3
06. Office Of Early Childhood, (B) Division of Community and Family Support	Early Intervention Services	\$0	0.0	\$0	\$0	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Colorado Child Abuse Prevention Trust Fund	\$4	0.0	\$0	\$4	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Nurse Home Visiting Program	\$8	0.0	\$0	\$8	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Community-based Child Abuse Prevention Servi	\$0	0.0	\$0	\$0	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Incredible Years Program	\$42	0.0	\$0	\$42	\$0	\$0
07. Office of Self Sufficiency, (A) Administration,	Personal Services	\$17	0.0	\$17	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program	Administration	\$2,397	0.0	\$0	\$0	\$0	\$2,397
07. Office of Self Sufficiency, (B) Colorado Works Program	County Training	\$144	0.0	\$0	\$0	\$0	\$144
07. Office of Self Sufficiency, (B) Colorado Works Program	Domestic Abuse Program	\$18	0.0	\$0	\$18	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program	Child Support Services	\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Supplemental Nutrition Assistance Program Adm	\$160	0.0	\$160	\$0	\$0	\$0

07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Food Stamp Job Search Units - Program Costs	\$321	0.0	\$321	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Food Distribution Program	\$163	0.0	\$163	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Electronic Benefits Transfer Service	\$4	0.0	\$0	\$4	\$0	\$0
07. Office of Self Sufficiency, (D) Child Support Enforcement	Refugee Assistance	\$40	0.0	\$0	\$0	\$0	\$40
07. Office of Self Sufficiency, (D) Child Support Enforcement	Automated Child Support Enforcement System	\$0	0.0	\$0	\$0	\$0	\$0
08. Office of Behavioral Health, (A) Community Behavioral Health Administration	Personal Services	\$666	0.0	\$374	\$292	\$0	\$0
08. Office of Behavioral Health, (D) Integrated Behavioral Health Services	Personal Services	\$36	0.0	\$0	\$36	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (1) Mental Health Institute at Ft. Logan	Personal Services	\$26,784	0.0	\$26,713	\$70	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (2) Mental Health Institute at Pueblo	Personal Services	\$107,086	0.0	\$104,917	\$196	\$1,973	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Forensic Services Administration	\$987	0.0	\$987	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Court Services	\$9,285	0.0	\$9,285	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Forensic Community-based Services	\$2,606	0.0	\$2,606	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Jail-based Competency Restoration Program	\$615	0.0	\$615	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Purchased Psychiatric Bed Capacity	\$0	0.0	\$0	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Outpatient Competency Restoration Program	\$322	0.0	\$322	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care	\$35,113	0.0	\$0	\$0	\$35,113	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Ca	\$10,549	0.0	\$0	\$0	\$10,549	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$16,333	0.0	\$0	\$0	\$16,333	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$19,234	0.0	\$0	\$0	\$19,234	\$0
09. Services for People with Disabilities, (C) Brain Injury Program	Colorado Brain Injury Trust Fund	\$140	0.0	\$121	\$19	\$0	\$0
09. Services for People with Disabilities, (B) Work Therapy Program	Work Therapy Program	\$3	0.0	\$0	\$3	\$0	\$0
09. Services for People with Disabilities, (D) Veterans Community Living Centers	Homelake Military Veterans Cemetery	\$35	0.0	\$35	\$0	\$0	\$0
10. Adult Assistance Programs, (A) Administration,	Administration	\$532	0.0	\$532	\$0	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program	State Administration	\$1	0.0	\$0	\$1	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly	Administration	\$665	0.0	\$165	\$0	\$0	\$500
10. Adult Assistance Programs, (D) Community Services for the Elderly	Colorado Commission on Aging	\$83	0.0	\$21	\$0	\$0	\$62
10. Adult Assistance Programs, (E) Adult Protective Services	State Administration	\$388	0.0	\$388	\$0	\$0	\$0
11. Division of Youth Services, (A) Administration	Personal Services	\$1,967	0.0	\$1,967	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs	Personal Services	\$54,451	0.0	\$54,451	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs	Medical Services	\$11,789	0.0	\$11,789	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs	Educational Programs	\$3,991	0.0	\$3,991	\$0	\$0	\$0
11. Division of Youth Services, (C) Community Programs	Personal Services	\$5,802	0.0	\$5,699	\$7	\$96	\$0
<b>Total</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>	<b>(\$0)</b>

#### Shift Differential

01. Executive Director's Office, (A) General Administration,	Shift Differential	(\$6,998,705)	0.0	(\$4,723,846)	(\$39,879)	(\$2,038,728)	(\$196,252)
01. Executive Director's Office, (B) Special Purpose	Employment and Regulatory Affairs	\$709,003	0.0	\$0	\$0	\$709,003	\$0
01. Executive Director's Office, (B) Special Purpose	Records and Reports of Child Abuse or Neglect	\$6,872	0.0	\$0	\$6,872	\$0	\$0
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic security Staff Develop	\$0	0.0	\$0	\$0	\$0	\$0



03. Office of Operations, (A) Administration	Personal Services	\$717,873	0.0	\$633,571	\$0	\$84,302	\$0
03. Office of Operations, (B) Special Purpose,	Buildings and Grounds Rental	\$2,649	0.0	\$0	\$2,649	\$0	\$0
05. Division of Child Welfare,	Training	\$170,825	0.0	\$170,825	\$0	\$0	\$0
05. Division of Child Welfare,	Tony Gramscas Youth Services Programs	\$2,524	0.0	\$0	\$2,524	\$0	\$0
06. Office Of Early Childhood, (A) Division of Early Care and Learning	Child Care Grants for Quality, Availability and Fe	\$0	0.0	\$0	\$0	\$0	\$0
06. Office Of Early Childhood, (A) Division of Early Care and Learning	Continuation of Child Care Quality Initiatives	\$0	0.0	\$0	\$0	\$0	\$0
06. Office Of Early Childhood, (A) Division of Early Care and Learning	Child Care Licensing and Administration	\$204,467	0.0	\$0	\$8,215	\$0	\$196,252
06. Office Of Early Childhood, (A) Division of Early Care and Learning	Early Childhood Councils	\$0	0.0	\$0	\$0	\$0	\$0
06. Office Of Early Childhood, (A) Division of Early Care and Learning	School-readiness Quality Improvement Program	\$0	0.0	\$0	\$0	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Early Childhood Mental Health Services	\$0	0.0	\$0	\$0	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Early Intervention Services	\$0	0.0	\$0	\$0	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Colorado Child Abuse Prevention Trust Fund	\$475	0.0	\$0	\$475	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Nurse Home Visiting Program	\$1,672	0.0	\$0	\$1,672	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program	County Training	\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program	Domestic Abuse Program	\$2,634	0.0	\$0	\$2,634	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Electronic Benefits Transfer Service	\$676	0.0	\$0	\$676	\$0	\$0
07. Office of Self Sufficiency, (D) Child Support Enforcement	Automated Child Support Enforcement System	\$0	0.0	\$0	\$0	\$0	\$0
08. Office of Behavioral Health, (A) Community Behavioral Health Administration	Personal Services	\$898	0.0	\$0	\$898	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (1) Mental Health Institute at Ft. Logan	Personal Services	\$445,886	0.0	\$445,886	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (2) Mental Health Institute at Pueblo	Personal Services	\$2,280,306	0.0	\$2,252,682	\$7,942	\$19,683	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care	\$442,229	0.0	\$0	\$0	\$442,229	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Ca	\$170,441	0.0	\$0	\$0	\$170,441	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$302,170	0.0	\$0	\$0	\$302,170	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$309,692	0.0	\$0	\$0	\$309,692	\$0
09. Services for People with Disabilities, (B) Work Therapy Program	Work Therapy Program	\$381	0.0	\$0	\$381	\$0	\$0
09. Services for People with Disabilities, (C) Brain Injury Program	Colorado Brain Injury Trust Fund	\$4,051	0.0	\$244	\$3,807	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program	State Administration	\$155	0.0	\$0	\$155	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs	Personal Services	\$1,113,004	0.0	\$1,113,004	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs	Medical Services	\$107,496	0.0	\$107,496	\$0	\$0	\$0
11. Division of Youth Services, (C) Community Programs	Personal Services	\$2,326	0.0	\$138	\$978	\$1,209	\$0
<b>Total</b>		<b>\$0</b>	<b>0.0</b>	<b>(\$0)</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>

**FY 2021-22**

**Salary Survey**

01. Executive Director's Office, (A) General Administration,	Personal Services	\$42,589	0.0	\$28,437	\$0	\$14,152	\$0
01. Executive Director's Office, (A) General Administration,	Salary Survey	(\$8,546,654)	0.0	(\$6,719,407)	(\$369,133)	(\$1,458,114)	\$0
01. Executive Director's Office, (B) Special Purpose	Employment and Regulatory Affairs	\$452,253	0.0	\$396,101	\$0	\$56,152	\$0
01. Executive Director's Office, (B) Special Purpose	Administrative Review Unit	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Records and Reports of Child Abuse or Neglect	\$79,321	0.0	\$0	\$79,321	\$0	\$0

01. Executive Director's Office, (B) Special Purpose	Records and Reports of At-risk Adult Abuse or N	\$54,346	0.0	\$0	\$54,346	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Colorado Commission for the Deaf and Hard of H	\$8,423	0.0	\$0	\$0	\$8,423	\$0
01. Executive Director's Office, (B) Special Purpose	HIPAA Security Remediation	\$708	0.0	\$0	\$0	\$708	\$0
01. Executive Director's Office, (B) Special Purpose	CBMS Emergency Processing Unit	\$911	0.0	\$911	\$0	\$0	\$0
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic security Staff Develop	\$34,041	0.0	\$34,041	\$0	\$0	\$0
03. Office of Operations, (A) Administration	Personal Services	\$1,229,753	0.0	\$705,615	\$0	\$524,138	\$0
03. Office of Operations, (B) Special Purpose,	State Garage Fund	\$1,014	0.0	\$0	\$0	\$1,014	\$0
05. Division of Child Welfare,	Administration	\$11,066	0.0	\$9,749	\$0	\$1,318	\$0
05. Division of Child Welfare,	Continuous Quality Improvement	\$6,789	0.0	\$6,789	\$0	\$0	\$0
05. Division of Child Welfare,	Training	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare,	Foster and Adoptive Parent Recruitment, training	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare,	Residential Placement for Children with Intellect	\$2,736	0.0	\$2,736	\$0	\$0	\$0
05. Division of Child Welfare,	Collaborative Management Program Administrati	\$519	0.0	\$519	\$0	\$0	\$0
05. Division of Child Welfare,	Hotline for Child Abuse and Neglect	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare,	Public Awareness Campaign for Child Welfare	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare,	Tony Grampas Youth Services Programs	\$30,095	0.0	\$2,252	\$27,843	\$0	\$0
06. Office Of Early Childhood, (A) Division of Early Care and Learning	Child Care Grants for Quality, Availability and Fe	\$9,929	0.0	\$9,929	\$0	\$0	\$0
06. Office Of Early Childhood, (A) Division of Early Care and Learning	Child Care Licensing and Administration	\$105,474	0.0	\$45,449	\$60,025	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Promoting Safe and Stable Families	\$1,266	0.0	\$1,266	\$0	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Early Childhood Mental Health Services	\$4,546	0.0	\$4,546	\$0	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Early Intervention Services	\$13,613	0.0	\$4,663	\$8,950	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Colorado Child Abuse Prevention Trust Fund	\$4,092	0.0	\$0	\$4,092	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Nurse Home Visiting Program	\$17,363	0.0	\$0	\$17,363	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Family Support Services	\$0	0.0	\$0	\$0	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Community-based Child Abuse Prevention Servi	\$1,833	0.0	\$1,833	\$0	\$0	\$0
07. Office of Self Sufficiency, (A) Administration,	Personal Services	\$6,306	0.0	\$6,306	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program	Domestic Abuse Program	\$24,993	0.0	\$0	\$24,993	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Supplemental Nutrition Assistance Program Adm	\$17,574	0.0	\$17,574	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Food Stamp Job Search Units - Program Costs	\$1,844	0.0	\$1,844	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Food Distribution Program	\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Electronic Benefits Transfer Service	\$6,578	0.0	\$0	\$6,578	\$0	\$0
07. Office of Self Sufficiency, (D) Child Support Enforcement	Automated Child Support Enforcement System	\$11,597	0.0	\$11,597	\$0	\$0	\$0
07. Office of Self Sufficiency, (D) Child Support Enforcement	Child Support Enforcement	\$19,371	0.0	\$19,371	\$0	\$0	\$0
08. Office of Behavioral Health, (A) Community Behavioral Health Administration	Personal Services	\$85,796	0.0	\$64,732	\$11	\$21,053	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (1) Mental Health Institute at Ft. Logan	Personal Services	\$535,449	0.0	\$535,449	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (2) Mental Health Institute at Pueblo	Personal Services	\$2,557,426	0.0	\$2,557,426	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Forensic Services Administration	\$22,269	0.0	\$22,269	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Court Services	\$207,750	0.0	\$207,750	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Forensic Community-based Services	\$47,835	0.0	\$47,835	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Jail-based Competency Restoration Program	\$8,455	0.0	\$8,455	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Purchased Psychiatric Bed Capacity	\$1,249	0.0	\$1,249	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Outpatient Competency Restoration Program	\$6,736	0.0	\$6,736	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care	\$174,571	0.0	\$0	\$0	\$174,571	\$0

09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Ca	\$154,766	0.0	\$0	\$0	\$154,766	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$251,023	0.0	\$0	\$0	\$251,023	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$248,519	0.0	\$0	\$0	\$248,519	\$0
09. Services for People with Disabilities, (C) Brain Injury Program	Colorado Brain Injury Trust Fund	\$31,545	0.0	\$0	\$31,545	\$0	\$0
09. Services for People with Disabilities, (D) Veterans Community Living Centers	Homelake Military Veterans Cemetery	\$660	0.0	\$660	\$0	\$0	\$0
10. Adult Assistance Programs, (A) Administration,	Administration	\$6,771	0.0	\$6,771	\$0	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program	State Administration	\$41,454	0.0	\$0	\$41,454	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly	Colorado Commission on Aging	\$251	0.0	\$251	\$0	\$0	\$0
10. Adult Assistance Programs, (E) Adult Protective Services	State Administration	\$6,429	0.0	\$6,429	\$0	\$0	\$0
11. Division of Youth Services, (A) Administration	Personal Services	\$54,414	0.0	\$54,414	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs	Personal Services	\$1,380,265	0.0	\$1,380,265	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs	Medical Services	\$181,969	0.0	\$181,969	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs	Educational Programs	\$54,184	0.0	\$54,184	\$0	\$0	\$0
11. Division of Youth Services, (C) Community Programs	Personal Services	\$285,925	0.0	\$271,036	\$12,612	\$2,277	\$0
<b>Total</b>		<b>\$0</b>	<b>0.0</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### Health, Life and Dental (HLD)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$409,764	0.0	\$346,634	\$0	\$63,130	\$0
01. Executive Director's Office, (A) General Administration,	Health, Life, And Dental	(\$46,868,903)	0.0	(\$34,587,167)	(\$2,417,019)	(\$9,217,351)	(\$647,366)
01. Executive Director's Office, (B) Special Purpose	Employment and Regulatory Affairs	\$1,942,921	0.0	\$1,595,197	\$0	\$347,724	\$0
01. Executive Director's Office, (B) Special Purpose	Administrative Review Unit	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Records and Reports of Child Abuse or Neglect	\$710,573	0.0	\$0	\$710,573	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Records and Reports of At-risk Adult Abuse or N	\$315,369	0.0	\$0	\$315,369	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Colorado Commission for the Deaf and Hard of H	\$59,299	0.0	\$0	\$0	\$59,299	\$0
01. Executive Director's Office, (B) Special Purpose	Advisory Council for Persons with Disabilities	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	HIPAA Security Remediation	\$37	0.0	\$0	\$0	\$37	\$0
01. Executive Director's Office, (B) Special Purpose	CBMS Emergency Processing Unit	\$5,619	0.0	\$5,619	\$0	\$0	\$0
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic security Staff Develop	\$273,277	0.0	\$187,607	\$0	\$0	\$85,670
03. Office of Operations, (A) Administration	Personal Services	\$9,103,168	0.0	\$8,417,106	\$0	\$686,062	\$0
03. Office of Operations, (B) Special Purpose,	Buildings and Grounds Rental	\$0	0.0	\$0	\$0	\$0	\$0
03. Office of Operations, (B) Special Purpose,	State Garage Fund	\$14,352	0.0	\$0	\$0	\$14,352	\$0
05. Division of Child Welfare,	Administration	\$55,413	0.0	\$49,340	\$0	\$6,072	\$0
05. Division of Child Welfare,	Continuous Quality Improvement	\$35,288	0.0	\$35,288	\$0	\$0	\$0
05. Division of Child Welfare,	Training	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare,	Foster and Adoptive Parent Recruitment, training	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare,	Residential Placement for Children with Intellect	\$14,652	0.0	\$14,652	\$0	\$0	\$0
05. Division of Child Welfare,	Collaborative Management Program Administrati	\$18	0.0	\$18	\$0	\$0	\$0
05. Division of Child Welfare,	Tony Grampas Youth Services Programs	\$169,209	0.0	\$9,955	\$159,254	\$0	\$0
05. Division of Child Welfare,	Hotline for Child Abuse and Neglect	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare,	Public Awareness Campaign for Child Welfare	\$0	0.0	\$0	\$0	\$0	\$0
06. Office Of Early Childhood, (A) Division of Early Care and Learning	Child Care Grants for Quality, Availability and Fe	\$51,537	0.0	\$48,128	\$0	\$0	\$3,408

06. Office Of Early Childhood, (A) Division of Early Care and Learning	Early Childhood Councils	\$3,766	0.0	\$0	\$0	\$0	\$3,766
06. Office Of Early Childhood, (A) Division of Early Care and Learning	Child Care Licensing and Administration	\$834,080	0.0	\$236,291	\$413,496	\$0	\$184,293
06. Office Of Early Childhood, (A) Division of Early Care and Learning	School-readiness Quality Improvement Program	\$6,367	0.0	\$0	\$0	\$0	\$6,367
06. Office Of Early Childhood, (A) Division of Early Care and Learning	Continuation of Child Care Quality Initiatives	\$45,292	0.0	\$0	\$0	\$0	\$45,292
06. Office Of Early Childhood, (B) Division of Community and Family Support	Promoting Safe and Stable Families	\$5,839	0.0	\$5,839	\$0	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Early Childhood Mental Health Services	\$31,228	0.0	\$30,698	\$0	\$0	\$531
06. Office Of Early Childhood, (B) Division of Community and Family Support	Early Intervention Services	\$96,930	0.0	\$9,603	\$87,327	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Colorado Child Abuse Prevention Trust Fund	\$40,850	0.0	\$0	\$40,850	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Nurse Home Visiting Program	\$122,382	0.0	\$0	\$122,382	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Family Support Services	\$0	0.0	\$0	\$0	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Community-based Child Abuse Prevention Servi	\$8,567	0.0	\$8,567	\$0	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Incredible Years Program	\$3,362	0.0	\$0	\$3,362	\$0	\$0
07. Office of Self Sufficiency, (A) Administration,	Personal Services	\$29,928	0.0	\$29,928	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program	Administration	\$293,832	0.0	\$0	\$0	\$0	\$293,832
07. Office of Self Sufficiency, (B) Colorado Works Program	County Training	\$10,698	0.0	\$0	\$0	\$0	\$10,698
07. Office of Self Sufficiency, (B) Colorado Works Program	Domestic Abuse Program	\$94,020	0.0	\$0	\$94,020	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Supplemental Nutrition Assistance Program Adm	\$88,738	0.0	\$88,738	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Food Stamp Job Search Units - Program Costs	\$11,486	0.0	\$11,486	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Food Distribution Program	\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Electronic Benefits Transfer Service	\$41,478	0.0	\$0	\$41,478	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Refugee Assistance	\$13,508	0.0	\$0	\$0	\$0	\$13,508
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Colorado Diaper Distribution Program	\$4,350	0.0	\$4,350	\$0	\$0	\$0
07. Office of Self Sufficiency, (D) Child Support Enforcement	Automated Child Support Enforcement System	\$70,766	0.0	\$70,766	\$0	\$0	\$0
07. Office of Self Sufficiency, (D) Child Support Enforcement	Child Support Enforcement	\$92,102	0.0	\$92,102	\$0	\$0	\$0
08. Office of Behavioral Health, (A) Community Behavioral Health Administration	Personal Services	\$415,430	0.0	\$250,227	\$29,693	\$135,510	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (1) Mental Health Institute at Ft. Logan	Personal Services	\$2,221,820	0.0	\$2,212,795	\$9,025	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (2) Mental Health Institute at Pueblo	Personal Services	\$9,038,287	0.0	\$9,029,289	\$8,998	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Forensic Services Administration	\$90,078	0.0	\$90,078	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Court Services	\$818,320	0.0	\$818,320	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Forensic Community-based Services	\$265,908	0.0	\$265,908	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Jail-based Competency Restoration Program	\$35,958	0.0	\$35,958	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Purchased Psychiatric Bed Capacity	\$3,184	0.0	\$3,184	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Outpatient Competency Restoration Program	\$23,283	0.0	\$23,283	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care	\$3,996,426	0.0	\$0	\$0	\$3,996,426	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Ca	\$1,039,430	0.0	\$0	\$0	\$1,039,430	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$1,421,183	0.0	\$0	\$0	\$1,421,183	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$1,448,055	0.0	\$0	\$0	\$1,448,055	\$0
09. Services for People with Disabilities, (B) Work Therapy Program	Work Therapy Program	\$0	0.0	\$0	\$0	\$0	\$0
09. Services for People with Disabilities, (C) Brain Injury Program	Colorado Brain Injury Trust Fund	\$133,745	0.0	\$0	\$133,745	\$0	\$0
09. Services for People with Disabilities, (D) Veterans Community Living Centers	Homelake Military Veterans Cemetery	\$7,448	0.0	\$7,448	\$0	\$0	\$0
10. Adult Assistance Programs, (A) Administration,	Administration	\$25,352	0.0	\$25,352	\$0	\$0	\$0

10. Adult Assistance Programs, (B) Old Age Pension Program	State Administration	\$182,269	0.0	\$0	\$182,269	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly	Colorado Commission on Aging	\$2,949	0.0	\$2,949	\$0	\$0	\$0
10. Adult Assistance Programs, (E) Adult Protective Services	State Administration	\$25,864	0.0	\$25,864	\$0	\$0	\$0
11. Division of Youth Services, (A) Administration	Personal Services	\$226,825	0.0	\$226,825	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs	Personal Services	\$7,792,007	0.0	\$7,792,007	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs	Medical Services	\$787,698	0.0	\$787,698	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs	Educational Programs	\$255,963	0.0	\$255,963	\$0	\$0	\$0
11. Division of Youth Services, (C) Community Programs	Personal Services	\$1,501,356	0.0	\$1,436,108	\$65,178	\$71	\$0
<b>Total</b>		<b>(\$0)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>

### Amortization Equalization Disbursement (AED)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$206,008	0.0	\$182,695	\$0	\$23,313	\$0
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	(\$13,392,799)	0.0	(\$10,400,305)	(\$566,270)	(\$2,290,594)	(\$135,630)
01. Executive Director's Office, (B) Special Purpose	Employment and Regulatory Affairs	\$684,493	0.0	\$593,803	\$0	\$90,690	\$0
01. Executive Director's Office, (B) Special Purpose	Administrative Review Unit	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Records and Reports of Child Abuse or Neglect	\$32,983	0.0	\$0	\$32,983	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Records and Reports of At-risk Adult Abuse or N	\$18,969	0.0	\$0	\$18,969	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Colorado Commission for the Deaf and Hard of H	\$13,800	0.0	\$0	\$0	\$13,800	\$0
01. Executive Director's Office, (B) Special Purpose	HIPAA Security Remediation	\$1,138	0.0	\$0	\$0	\$1,138	\$0
01. Executive Director's Office, (B) Special Purpose	CBMS Emergency Processing Unit	\$1,325	0.0	\$1,325	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Advisory Council for Persons with Disabilities	\$0	0.0	\$0	\$0	\$0	\$0
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic security Staff Develop	\$67,850	0.0	\$53,442	\$0	\$0	\$14,408
03. Office of Operations, (A) Administration	Personal Services	\$1,567,125	0.0	\$1,294,797	\$0	\$272,328	\$0
03. Office of Operations, (B) Special Purpose,	Buildings and Grounds Rental	\$0	0.0	\$0	\$0	\$0	\$0
03. Office of Operations, (B) Special Purpose,	State Garage Fund	\$1,577	0.0	\$0	\$0	\$1,577	\$0
05. Division of Child Welfare,	Administration	\$18,390	0.0	\$14,753	\$0	\$3,637	\$0
05. Division of Child Welfare,	Continuous Quality Improvement	\$9,936	0.0	\$9,936	\$0	\$0	\$0
05. Division of Child Welfare,	Training	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare,	Foster and Adoptive Parent Recruitment, training	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare,	Residential Placement for Children with Intellect	\$4,084	0.0	\$4,084	\$0	\$0	\$0
05. Division of Child Welfare,	Collaborative Management Program Administrati	\$796	0.0	\$796	\$0	\$0	\$0
05. Division of Child Welfare,	Hotline for Child Abuse and Neglect	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare,	Tony Grampas Youth Services Programs	\$34,586	0.0	\$3,419	\$31,167	\$0	\$0
05. Division of Child Welfare,	Public Awareness Campaign for Child Welfare	\$0	0.0	\$0	\$0	\$0	\$0
06. Office Of Early Childhood, (A) Division of Early Care and Learning	Child Care Grants for Quality, Availability and Fe	\$15,800	0.0	\$15,042	\$0	\$0	\$758
06. Office Of Early Childhood, (A) Division of Early Care and Learning,	Continuation of Child Care Quality Initiatives	\$10,016	0.0	\$0	\$0	\$0	\$10,016
06. Office Of Early Childhood, (A) Division of Early Care and Learning	Early Childhood Councils	\$1,120	0.0	\$0	\$0	\$0	\$1,120
06. Office Of Early Childhood, (A) Division of Early Care and Learning	Child Care Licensing and Administration	\$124,639	0.0	\$69,592	\$21,188	\$0	\$33,860
06. Office Of Early Childhood, (A) Division of Early Care and Learning	School-readiness Quality Improvement Program	\$982	0.0	\$0	\$0	\$0	\$982
06. Office Of Early Childhood, (B) Division of Community and Family Support	Promoting Safe and Stable Families	\$2,037	0.0	\$2,037	\$0	\$0	\$0
06. Office of Early Childhood, (B) Division of Community and Family Support,	Family Support Services	\$0	0.0	\$0	\$0	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Early Childhood Mental Health Services	\$6,552	0.0	\$6,455	\$0	\$0	\$97
06. Office Of Early Childhood, (B) Division of Community and Family Support	Early Intervention Services	\$10,144	0.0	\$6,981	\$3,163	\$0	\$0

06. Office Of Early Childhood, (B) Division of Community and Family Support	Colorado Child Abuse Prevention Trust Fund	\$1,488	0.0	\$0	\$1,488	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Nurse Home Visiting Program	\$6,160	0.0	\$0	\$6,160	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Community-based Child Abuse Prevention Servi	\$2,783	0.0	\$2,783	\$0	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Incredible Years Program	\$29,943	0.0	\$0	\$29,943	\$0	\$0
07. Office of Self Sufficiency, (A) Administration,	Personal Services	\$9,477	0.0	\$9,477	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program	Administration	\$67,258	0.0	\$0	\$0	\$0	\$67,258
07. Office of Self Sufficiency, (B) Colorado Works Program	County Training	\$4,740	0.0	\$0	\$0	\$0	\$4,740
07. Office of Self Sufficiency, (B) Colorado Works Program	Domestic Abuse Program	\$9,108	0.0	\$0	\$9,108	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Supplemental Nutrition Assistance Program Adm	\$26,676	0.0	\$26,676	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Food Stamp Job Search Units - Program Costs	\$2,758	0.0	\$2,758	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Food Distribution Program	\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Electronic Benefits Transfer Service	\$2,308	0.0	\$0	\$2,308	\$0	\$0
07. Office of Self Sufficiency, (D) Child Support Enforcement	Refugee Assistance	\$2,391	0.0	\$0	\$0	\$0	\$2,391
07. Office of Self Sufficiency, (D) Child Support Enforcement	Automated Child Support Enforcement System	\$17,385	0.0	\$17,385	\$0	\$0	\$0
07. Office of Self Sufficiency, (D) Child Support Enforcement	Child Support Enforcement	\$29,174	0.0	\$29,174	\$0	\$0	\$0
08. Office of Behavioral Health, (A) Community Behavioral Health Administration	Personal Services	\$333,607	0.0	\$97,882	\$201,181	\$34,544	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (1) Mental Health Institute at Ft. Logan	Personal Services	\$876,968	0.0	\$793,612	\$83,356	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (2) Mental Health Institute at Pueblo	Personal Services	\$3,672,880	0.0	\$3,580,223	\$92,658	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Forensic Services Administration	\$32,485	0.0	\$32,485	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Court Services	\$318,685	0.0	\$318,685	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Forensic Community-based Services	\$70,494	0.0	\$70,494	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Jail-based Competency Restoration Program	\$12,735	0.0	\$12,735	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Purchased Psychiatric Bed Capacity	\$1,916	0.0	\$1,916	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Outpatient Competency Restoration Program	\$10,236	0.0	\$10,236	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care	\$864,408	0.0	\$0	\$0	\$864,408	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Ca	\$230,294	0.0	\$0	\$0	\$230,294	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$364,095	0.0	\$0	\$0	\$364,095	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$386,987	0.0	\$0	\$0	\$386,987	\$0
09. Services for People with Disabilities, (B) Work Therapy Program	Work Therapy Program	\$0	0.0	\$0	\$0	\$0	\$0
09. Services for People with Disabilities, (C) Brain Injury Program	Colorado Brain Injury Trust Fund	\$12,872	0.0	\$0	\$12,872	\$0	\$0
09. Services for People with Disabilities, (D) Veterans Community Living Centers	Homelake Military Veterans Cemetery	\$1,075	0.0	\$1,075	\$0	\$0	\$0
10. Adult Assistance Programs, (A) Administration,	Administration	\$11,218	0.0	\$11,218	\$0	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program	State Administration	\$15,160	0.0	\$0	\$15,160	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly	Colorado Commission on Aging	\$361	0.0	\$361	\$0	\$0	\$0
10. Adult Assistance Programs, (E) Adult Protective Services	State Administration	\$9,632	0.0	\$9,632	\$0	\$0	\$0
11. Division of Youth Services, (A) Administration	Personal Services	\$89,976	0.0	\$89,976	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs	Personal Services	\$2,251,775	0.0	\$2,251,775	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs	Medical Services	\$277,127	0.0	\$277,127	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs	Educational Programs	\$79,964	0.0	\$79,964	\$0	\$0	\$0
11. Division of Youth Services, (C) Community Programs	Personal Services	\$421,848	0.0	\$413,499	\$4,565	\$3,784	\$0
<b>Total</b>		<b>\$0</b>	<b>0.0</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Supplemental Amortization Equalization Disbursement (SAED)**

01. Executive Director's Office, (A) General Administration,	Personal Services	\$206,008	0.0	\$182,695	\$0	\$23,313	\$0
01. Executive Director's Office, (A) General Administration,	S.B. 06-235 Supplemental Equalization Disburse	(\$13,392,849)	0.0	(\$10,400,305)	(\$566,270)	(\$2,290,594)	(\$135,680)
01. Executive Director's Office, (B) Special Purpose	Employment and Regulatory Affairs	\$684,493	0.0	\$593,803	\$0	\$90,690	\$0
01. Executive Director's Office, (B) Special Purpose	Administrative Review Unit	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Records and Reports of Child Abuse or Neglect	\$32,983	0.0	\$0	\$32,983	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Records and Reports of At-risk Adult Abuse or N	\$18,969	0.0	\$0	\$18,969	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Colorado Commission for the Deaf and Hard of H	\$13,800	0.0	\$0	\$0	\$13,800	\$0
01. Executive Director's Office, (B) Special Purpose	Advisory Council for Persons with Disabilities	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	HIPAA Security Remediation	\$1,138	0.0	\$0	\$0	\$1,138	\$0
01. Executive Director's Office, (B) Special Purpose	CBMS Emergency Processing Unit	\$1,325	0.0	\$1,325	\$0	\$0	\$0
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic security Staff Develop	\$67,855	0.0	\$53,442	\$0	\$0	\$14,413
03. Office of Operations, (A) Administration	Personal Services	\$1,567,125	0.0	\$1,294,797	\$0	\$272,328	\$0
03. Office of Operations, (B) Special Purpose,	Buildings and Grounds Rental	\$0	0.0	\$0	\$0	\$0	\$0
03. Office of Operations, (B) Special Purpose,	State Garage Fund	\$1,577	0.0	\$0	\$0	\$1,577	\$0
05. Division of Child Welfare,	Administration	\$18,390	0.0	\$14,753	\$0	\$3,637	\$0
05. Division of Child Welfare,	Continuous Quality Improvement	\$9,936	0.0	\$9,936	\$0	\$0	\$0
05. Division of Child Welfare,	Training	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare,	Foster and Adoptive Parent Recruitment, training	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare,	Residential Placement for Children with Intellect	\$4,084	0.0	\$4,084	\$0	\$0	\$0
05. Division of Child Welfare,	Collaborative Management Program Administrati	\$796	0.0	\$796	\$0	\$0	\$0
05. Division of Child Welfare,	Hotline for Child Abuse and Neglect	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare,	Tony Grampas Youth Services Programs	\$34,586	0.0	\$3,419	\$31,167	\$0	\$0
05. Division of Child Welfare,	Public Awareness Campaign for Child Welfare	\$0	0.0	\$0	\$0	\$0	\$0
06. Office Of Early Childhood, (A) Division of Early Care and Learning	Early Childhood Councils	\$1,120	0.0	\$0	\$0	\$0	\$1,120
06. Office Of Early Childhood, (A) Division of Early Care and Learning	Child Care Grants for Quality, Availability and Fe	\$15,800	0.0	\$15,042	\$0	\$0	\$758
06. Office of Early Childhood, (A) Division of Early Care and Learning,	Child Care Licensing and Administration	\$124,652	0.0	\$69,592	\$21,188	\$0	\$33,872
06. Office of Early Childhood, (A) Division of Early Care and Learning,	School-readiness Quality Improvement Program	\$983	0.0	\$0	\$0	\$0	\$983
06. Office of Early Childhood, (A) Division of Early Care and Learning,	Continuation of Child Care Quality Initiatives	\$10,020	0.0	\$0	\$0	\$0	\$10,020
06. Office Of Early Childhood, (B) Division of Community and Family Support	Promoting Safe and Stable Families	\$2,037	0.0	\$2,037	\$0	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Early Childhood Mental Health Services	\$6,552	0.0	\$6,455	\$0	\$0	\$97
06. Office Of Early Childhood, (B) Division of Community and Family Support	Early Intervention Services	\$10,144	0.0	\$6,981	\$3,163	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Colorado Child Abuse Prevention Trust Fund	\$1,488	0.0	\$0	\$1,488	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Nurse Home Visiting Program	\$6,160	0.0	\$0	\$6,160	\$0	\$0
06. Office of Early Childhood, (B) Division of Community and Family Support,	Family Support Services	\$0	0.0	\$0	\$0	\$0	\$0
06. Office of Early Childhood, (B) Division of Community and Family Support,	Community-based Child Abuse Prevention Servi	\$2,783	0.0	\$2,783	\$0	\$0	\$0
06. Office of Early Childhood, (B) Division of Community and Family Support,	Incredible Years Program	\$29,943	0.0	\$0	\$29,943	\$0	\$0
07. Office of Self Sufficiency, (A) Administration,	Personal Services	\$9,477	0.0	\$9,477	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program	Administration	\$67,283	0.0	\$0	\$0	\$0	\$67,283
07. Office of Self Sufficiency, (B) Colorado Works Program	County Training	\$4,742	0.0	\$0	\$0	\$0	\$4,742
07. Office of Self Sufficiency, (B) Colorado Works Program	Domestic Abuse Program	\$9,108	0.0	\$0	\$9,108	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Supplemental Nutrition Assistance Program Adm	\$26,676	0.0	\$26,676	\$0	\$0	\$0

07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Food Stamp Job Search Units - Program Costs	\$2,758	0.0	\$2,758	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Food Distribution Program	\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Electronic Benefits Transfer Service	\$2,308	0.0	\$0	\$2,308	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Refugee Assistance	\$2,392	0.0	\$0	\$0	\$0	\$2,392
07. Office of Self Sufficiency, (D) Child Support Enforcement	Automated Child Support Enforcement System	\$17,385	0.0	\$17,385	\$0	\$0	\$0
07. Office of Self Sufficiency, (D) Child Support Enforcement	Child Support Enforcement	\$29,174	0.0	\$29,174	\$0	\$0	\$0
08. Office of Behavioral Health, (A) Community Behavioral Health Administration	Personal Services	\$333,607	0.0	\$97,882	\$201,181	\$34,544	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (1) Mental Health Institute at Ft. Logan	Personal Services	\$876,968	0.0	\$793,612	\$83,356	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (2) Mental Health Institute at Pueblo	Personal Services	\$3,672,880	0.0	\$3,580,223	\$92,658	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Forensic Services Administration	\$32,485	0.0	\$32,485	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Court Services	\$318,685	0.0	\$318,685	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Forensic Community-based Services	\$70,494	0.0	\$70,494	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Jail-based Competency Restoration Program	\$12,735	0.0	\$12,735	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Purchased Psychiatric Bed Capacity	\$1,916	0.0	\$1,916	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Outpatient Competency Restoration Program	\$10,236	0.0	\$10,236	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care	\$864,408	0.0	\$0	\$0	\$864,408	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Ca	\$230,294	0.0	\$0	\$0	\$230,294	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$364,095	0.0	\$0	\$0	\$364,095	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$386,987	0.0	\$0	\$0	\$386,987	\$0
09. Services for People with Disabilities, (B) Work Therapy Program	Work Therapy Program	\$0	0.0	\$0	\$0	\$0	\$0
09. Services for People with Disabilities, (C) Brain Injury Program	Colorado Brain Injury Trust Fund	\$12,872	0.0	\$0	\$12,872	\$0	\$0
09. Services for People with Disabilities, (D) Veterans Community Living Centers	Homelake Military Veterans Cemetery	\$1,075	0.0	\$1,075	\$0	\$0	\$0
10. Adult Assistance Programs, (A) Administration,	Administration	\$11,218	0.0	\$11,218	\$0	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program	State Administration	\$15,160	0.0	\$0	\$15,160	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly	Colorado Commission on Aging	\$361	0.0	\$361	\$0	\$0	\$0
10. Adult Assistance Programs, (E) Adult Protective Services	State Administration	\$9,632	0.0	\$9,632	\$0	\$0	\$0
11. Division of Youth Services, (A) Administration	Personal Services	\$89,976	0.0	\$89,976	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs	Personal Services	\$2,251,775	0.0	\$2,251,775	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs	Medical Services	\$277,127	0.0	\$277,127	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs	Educational Programs	\$79,964	0.0	\$79,964	\$0	\$0	\$0
11. Division of Youth Services, (C) Community Programs	Personal Services	\$421,848	0.0	\$413,499	\$4,565	\$3,784	\$0
<b>Total</b>		<b>\$0</b>	<b>0.0</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Short-term Disability (STD)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$5,826	0.0	\$5,090	\$0	\$736	\$0
01. Executive Director's Office, (A) General Administration,	Short-Term Disability	(\$413,957)	0.0	(\$322,309)	(\$17,818)	(\$69,799)	(\$4,031)
01. Executive Director's Office, (B) Special Purpose	Employment and Regulatory Affairs	\$20,212	0.0	\$17,230	\$0	\$2,982	\$0
01. Executive Director's Office, (B) Special Purpose	Administrative Review Unit	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Records and Reports of Child Abuse or Neglect	\$2,973	0.0	\$0	\$2,973	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Records and Reports of At-risk Adult Abuse or N	\$1,983	0.0	\$0	\$1,983	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Colorado Commission for the Deaf and Hard of H	\$476	0.0	\$0	\$0	\$476	\$0



01. Executive Director's Office, (B) Special Purpose	HIPAA Security Remediation	\$40	0.0	\$0	\$0	\$40	\$0
01. Executive Director's Office, (B) Special Purpose	CBMS Emergency Processing Unit	\$42	0.0	\$42	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Advisory Council for Persons with Disabilities	\$0	0.0	\$0	\$0	\$0	\$0
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic security Staff Develop	\$1,989	0.0	\$1,567	\$0	\$0	\$423
03. Office of Operations, (A) Administration	Personal Services	\$71,318	0.0	\$62,696	\$0	\$8,622	\$0
03. Office of Operations, (B) Special Purpose,	Buildings and Grounds Rental	\$0	0.0	\$0	\$0	\$0	\$0
03. Office of Operations, (B) Special Purpose,	State Garage Fund	\$57	0.0	\$0	\$0	\$57	\$0
05. Division of Child Welfare,	Administration	\$524	0.0	\$449	\$0	\$76	\$0
05. Division of Child Welfare,	Continuous Quality Improvement	\$312	0.0	\$312	\$0	\$0	\$0
05. Division of Child Welfare,	Training	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare,	Foster and Adoptive Parent Recruitment, training	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare,	Residential Placement for Children with Intellect	\$126	0.0	\$126	\$0	\$0	\$0
05. Division of Child Welfare,	Collaborative Management Program Administrati	\$24	0.0	\$24	\$0	\$0	\$0
05. Division of Child Welfare,	Hotline for Child Abuse and Neglect	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare,	Tony Grampas Youth Services Programs	\$1,357	0.0	\$104	\$1,253	\$0	\$0
05. Division of Child Welfare,	Public Awareness Campaign for Child Welfare	\$0	0.0	\$0	\$0	\$0	\$0
06. Office Of Early Childhood, (A) Division of Early Care and Learning	Child Care Grants for Quality, Availability and Fe	\$474	0.0	\$453	\$0	\$0	\$21
06. Office Of Early Childhood, (A) Division of Early Care and Learning	Early Childhood Councils	\$33	0.0	\$0	\$0	\$0	\$33
06. Office Of Early Childhood, (A) Division of Early Care and Learning	Child Care Licensing and Administration	\$5,325	0.0	\$2,083	\$2,228	\$0	\$1,014
06. Office Of Early Childhood, (A) Division of Early Care and Learning	School-readiness Quality Improvement Program	\$29	0.0	\$0	\$0	\$0	\$29
06. Office Of Early Childhood, (A) Division of Early Care and Learning	Continuation of Child Care Quality Initiatives	\$252	0.0	\$0	\$0	\$0	\$252
06. Office Of Early Childhood, (B) Division of Community and Family Support	Promoting Safe and Stable Families	\$57	0.0	\$57	\$0	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Early Childhood Mental Health Services	\$210	0.0	\$208	\$0	\$0	\$3
06. Office Of Early Childhood, (B) Division of Community and Family Support	Early Intervention Services	\$553	0.0	\$215	\$338	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Colorado Child Abuse Prevention Trust Fund	\$154	0.0	\$0	\$154	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Nurse Home Visiting Program	\$640	0.0	\$0	\$640	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Family Support Services	\$0	0.0	\$0	\$0	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Community-based Child Abuse Prevention Servi	\$80	0.0	\$80	\$0	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Incredible Years Program	\$283	0.0	\$0	\$283	\$0	\$0
07. Office of Self Sufficiency, (A) Administration,	Personal Services	\$290	0.0	\$290	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program	Administration	\$2,042	0.0	\$0	\$0	\$0	\$2,042
07. Office of Self Sufficiency, (B) Colorado Works Program	County Training	\$143	0.0	\$0	\$0	\$0	\$143
07. Office of Self Sufficiency, (B) Colorado Works Program	Domestic Abuse Program	\$944	0.0	\$0	\$944	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Supplemental Nutrition Assistance Program Adm	\$809	0.0	\$809	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Food Stamp Job Search Units - Program Costs	\$85	0.0	\$85	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Food Distribution Program	\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Electronic Benefits Transfer Service	\$248	0.0	\$0	\$248	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Refugee Assistance	\$72	0.0	\$0	\$0	\$0	\$72
07. Office of Self Sufficiency, (D) Child Support Enforcement	Automated Child Support Enforcement System	\$534	0.0	\$534	\$0	\$0	\$0
07. Office of Self Sufficiency, (D) Child Support Enforcement	Child Support Enforcement	\$892	0.0	\$892	\$0	\$0	\$0
08. Office of Behavioral Health, (A) Community Behavioral Health Administration	Personal Services	\$6,045	0.0	\$2,949	\$1,940	\$1,157	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (1) Mental Health Institute at Ft. Logan	Personal Services	\$24,498	0.0	\$23,702	\$796	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (2) Mental Health Institute at Pueblo	Personal Services	\$100,239	0.0	\$99,365	\$875	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Forensic Services Administration	\$991	0.0	\$991	\$0	\$0	\$0

08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Court Services	\$9,456	0.0	\$9,456	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Forensic Community-based Services	\$2,185	0.0	\$2,185	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Jail-based Competency Restoration Program	\$389	0.0	\$389	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Purchased Psychiatric Bed Capacity	\$57	0.0	\$57	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (3) Forensic Services	Outpatient Competency Restoration Program	\$310	0.0	\$310	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care	\$25,617	0.0	\$0	\$0	\$25,617	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Ca	\$7,060	0.0	\$0	\$0	\$7,060	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$11,205	0.0	\$0	\$0	\$11,205	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$11,643	0.0	\$0	\$0	\$11,643	\$0
09. Services for People with Disabilities, (B) Work Therapy Program	Work Therapy Program	\$0	0.0	\$0	\$0	\$0	\$0
09. Services for People with Disabilities, (C) Brain Injury Program	Colorado Brain Injury Trust Fund	\$1,121	0.0	\$0	\$1,121	\$0	\$0
09. Services for People with Disabilities, (D) Veterans Community Living Centers	Homelake Military Veterans Cemetery	\$30	0.0	\$30	\$0	\$0	\$0
10. Adult Assistance Programs, (A) Administration,	Administration	\$312	0.0	\$312	\$0	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program	State Administration	\$1,566	0.0	\$0	\$1,566	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly	Colorado Commission on Aging	\$12	0.0	\$12	\$0	\$0	\$0
10. Adult Assistance Programs, (E) Adult Protective Services	State Administration	\$296	0.0	\$296	\$0	\$0	\$0
11. Division of Youth Services, (A) Administration	Personal Services	\$2,505	0.0	\$2,505	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs	Personal Services	\$63,523	0.0	\$63,523	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs	Medical Services	\$8,105	0.0	\$8,105	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs	Educational Programs	\$2,305	0.0	\$2,305	\$0	\$0	\$0
11. Division of Youth Services, (C) Community Programs	Personal Services	\$13,078	0.0	\$12,472	\$476	\$130	\$0
<b>Total</b>		<b>(\$0)</b>	<b>0.0</b>	<b>(\$0)</b>	<b>(\$0)</b>	<b>\$0</b>	<b>(\$0)</b>

### Shift Differential

01. Executive Director's Office, (A) General Administration,	Shift Differential	(\$7,864,788)	0.0	(\$5,489,915)	(\$116,348)	(\$2,062,273)	(\$196,252)
01. Executive Director's Office, (B) Special Purpose	Records and Reports of Child Abuse or Neglect	\$28,333	0.0	\$0	\$28,333	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Records and Reports of At-risk Adult Abuse or N	\$13,457	0.0	\$0	\$13,457	\$0	\$0
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic security Staff Develop	\$24,226	0.0	\$0	\$0	\$0	\$24,226
03. Office of Operations, (A) Administration	Personal Services	\$320,511	0.0	\$320,470	\$0	\$41	\$0
03. Office of Operations, (B) Special Purpose,	Buildings and Grounds Rental	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare,	Training	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare,	Tony Grampas Youth Services Programs	\$10,404	0.0	\$0	\$10,404	\$0	\$0
06. Office Of Early Childhood, (A) Division of Early Care and Learning	Child Care Grants for Quality, Availability and Fe	\$1,068	0.0	\$0	\$0	\$0	\$1,068
06. Office Of Early Childhood, (A) Division of Early Care and Learning	Early Childhood Councils	\$1,304	0.0	\$0	\$0	\$0	\$1,304
06. Office Of Early Childhood, (A) Division of Early Care and Learning	Child Care Licensing and Administration	\$91,780	0.0	\$0	\$37,143	\$0	\$54,637
06. Office Of Early Childhood, (A) Division of Early Care and Learning	School-readiness Quality Improvement Program	\$1,805	0.0	\$0	\$0	\$0	\$1,805
06. Office Of Early Childhood, (A) Division of Early Care and Learning	Continuation of Child Care Quality Initiatives	\$14,161	0.0	\$0	\$0	\$0	\$14,161
06. Office Of Early Childhood, (B) Division of Community and Family Support	Early Childhood Mental Health Services	\$157	0.0	\$0	\$0	\$0	\$157
06. Office Of Early Childhood, (B) Division of Community and Family Support	Early Intervention Services	\$4,461	0.0	\$0	\$4,461	\$0	\$0
06. Office Of Early Childhood, (B) Division of Community and Family Support	Colorado Child Abuse Prevention Trust Fund	\$1,957	0.0	\$0	\$1,957	\$0	\$0

06. Office Of Early Childhood, (B) Division of Community and Family Support	Nurse Home Visiting Program	\$6,895	0.0	\$0	\$6,895	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program	Administration	\$90,739	0.0	\$0	\$0	\$0	\$90,739
07. Office of Self Sufficiency, (B) Colorado Works Program	County Training	\$4,284	0.0	\$0	\$0	\$0	\$4,284
07. Office of Self Sufficiency, (B) Colorado Works Program	Domestic Abuse Program	\$10,857	0.0	\$0	\$10,857	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Electronic Benefits Transfer Service	\$2,786	0.0	\$0	\$2,786	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Refugee Assistance	\$3,871	0.0	\$0	\$0	\$0	\$3,871
07. Office of Self Sufficiency, (D) Child Support Enforcement	Automated Child Support Enforcement System	\$0	0.0	\$0	\$0	\$0	\$0
08. Office of Behavioral Health, (A) Community Behavioral Health Administration	Personal Services	\$56	0.0	\$0	\$56	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (1) Mental Health Institute at Ft. Logan	Personal Services	\$478,544	0.0	\$478,544	\$0	\$0	\$0
08. Office Of Behavior Health, (E) Mental Health Institutes (2) Mental Health Institute at Pueblo	Personal Services	\$3,321,657	0.0	\$3,321,657	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care	\$884,024	0.0	\$0	\$0	\$884,024	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Ca	\$264,734	0.0	\$0	\$0	\$264,734	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$441,372	0.0	\$0	\$0	\$441,372	\$0
09. Services for People with Disabilities, (A) Regional Centers for People with Development Disabil, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$472,102	0.0	\$0	\$0	\$472,102	\$0
09. Services for People with Disabilities, (B) Work Therapy Program	Work Therapy Program	\$0	0.0	\$0	\$0	\$0	\$0
09. Services for People with Disabilities, (C) Brain Injury Program	Colorado Brain Injury Trust Fund	\$0	0.0	\$0	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs	Personal Services	\$1,310,009	0.0	\$1,310,009	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs	Medical Services	\$59,094	0.0	\$59,094	\$0	\$0	\$0
11. Division of Youth Services, (C) Community Programs	Personal Services	\$141	0.0	\$141	\$0	\$0	\$0
<b>Total</b>		<b>(\$0)</b>	<b>0.0</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>

**FY 2022-23**

**Centrally Appropriated Personal Services Line Items**

01. Executive Director's Office, (A) General Administration,	Salary Survey	\$12,651,592	0.0	\$8,061,115	\$559,338	\$1,520,060	\$2,511,079
01. Executive Director's Office, (A) General Administration,	Health, Life, And Dental	\$58,745,063	0.0	\$37,780,006	\$2,829,274	\$8,680,892	\$9,454,891
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	\$16,893,854	0.0	\$11,425,016	\$728,245	\$2,167,647	\$2,572,946
01. Executive Director's Office, (A) General Administration,	S.B. 06-235 Supplemental Equalization Disburse	\$16,893,854	0.0	\$11,425,016	\$728,245	\$2,167,647	\$2,572,946
01. Executive Director's Office, (A) General Administration,	Short-Term Disability	\$526,165	0.0	\$357,069	\$22,864	\$66,517	\$79,715
01. Executive Director's Office, (A) General Administration,	Shift Differential	\$9,690,252	0.0	\$6,259,535	\$224,009	\$2,136,664	\$1,070,044
<b>Total</b>		<b>\$115,400,780</b>	<b>0.0</b>	<b>\$75,307,757</b>	<b>\$5,091,975</b>	<b>\$16,739,427</b>	<b>\$18,261,621</b>

**Special Bill**

01. Executive Director's Office, (A) General Administration,	Salary Survey	(\$127,564)	0.0	(\$79,987)	\$0	\$0	(\$47,577)
01. Executive Director's Office, (A) General Administration,	Health, Life, And Dental	(\$1,008,844)	0.0	(\$126,886)	(\$633,154)	\$0	(\$248,804)
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	(\$112,177)	0.0	(\$6,072)	(\$59,254)	\$0	(\$46,851)
01. Executive Director's Office, (A) General Administration,	S.B. 06-235 Supplemental Equalization Disburse	(\$112,177)	0.0	(\$6,072)	(\$59,254)	\$0	(\$46,851)
01. Executive Director's Office, (A) General Administration,	Short-Term Disability	(\$4,460)	0.0	\$47	(\$3,155)	\$0	(\$1,352)
01. Executive Director's Office, (A) General Administration,	Shift Differential	(\$61,984)	0.0	\$0	(\$41,594)	\$0	(\$20,390)
<b>Total</b>		<b>(\$1,427,206)</b>	<b>0.0</b>	<b>(\$218,970)</b>	<b>(\$796,411)</b>	<b>\$0</b>	<b>(\$411,825)</b>

**FY 2023-24**

**Centrally Appropriated Personal Services Line Items**

01. Executive Director's Office, (A) General Administration,	Salary Survey	\$25,609,827	0.0	\$18,932,095	\$1,324,318	\$2,215,770	\$3,137,644
01. Executive Director's Office, (A) General Administration,	Health, Life, And Dental	\$56,763,187	0.0	\$37,200,070	\$3,293,658	\$7,644,925	\$8,624,534
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	\$15,731,411	0.0	\$10,572,179	\$731,715	\$1,898,599	\$2,528,918
01. Executive Director's Office, (A) General Administration,	S.B. 06-235 Supplemental Equalization Disburse	\$15,731,411	0.0	\$10,572,179	\$731,715	\$1,898,599	\$2,528,918
01. Executive Director's Office, (A) General Administration,	Short-Term Disability	\$460,816	0.0	\$309,772	\$21,106	\$54,977	\$74,961
01. Executive Director's Office, (A) General Administration,	Shift Differential	\$7,528,327	0.0	\$4,822,475	\$230,902	\$1,667,913	\$807,037
<b>Total</b>		<b>\$121,824,979</b>	<b>0.0</b>	<b>\$82,408,770</b>	<b>\$6,333,414</b>	<b>\$15,380,783</b>	<b>\$17,702,012</b>

**Special Bill**