

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Salary Survey Transfers

FY 2014-15						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$54,539	\$31,634	\$7,090	\$9,816	\$5,999
	Salary Survey	(\$5,906,568)	(\$3,771,882)	(\$120,276)	(\$1,126,559)	(\$887,851)
	Employment and Regulatory Affairs	\$125,876	\$47,955	\$5,557	\$16,495	\$55,869
	Administrative Review Unit	\$43,857	\$37,278	\$0	\$0	\$6,579
	Records and Reports of Child Abuse or Neglect	\$12,812	\$0	\$12,812	\$0	\$0
	Juvenile Parole Board	\$5,210	\$5,210	\$0	\$0	\$0
	Developmental Disabilities Council	\$9,770	\$0	\$0	\$0	\$9,770
	Colorado Commission for the Deaf and Hard of Hearing	\$8,204	\$811	\$0	\$7,393	\$0
	HIPPA - Security Remediation	\$2,407	\$1,781	\$0	\$482	\$144
	CBMS Emergency Processing Unit	\$2,261	\$791	\$0	\$0	\$1,470
	CBMS Modernization, DHS, Personal Services	\$16,975	\$6,680	\$0	\$6,488	\$3,807
	Personal Services	\$450,485	\$340,161	\$45,090	\$0	\$65,234
	Buildings and Grounds Rental	\$3,804	\$0	\$3,804	\$0	\$0
	State Garage Fund	\$1,537	\$0	\$0	\$1,537	\$0
	Administration	\$86,244	\$71,482	\$0	\$2,460	\$12,302
	Training	\$8,167	\$5,309	\$0	\$0	\$2,858
	Foster and Adoptive Parent Recruitment, Training, & Support	\$1,646	\$1,646	\$0	\$0	\$0
	Independent Living Programs	\$6,921	\$0	\$0	\$0	\$6,921
	Federal Child Abuse Prevention and Treatment Act Grant	\$1,243	\$0	\$0	\$0	\$1,243

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Salary Survey Transfers

	Tony Gramscas Youth Services Programs	\$3,429	\$3,429	\$0	\$0	\$0
	Promoting Safe and Stable Families Program	\$6,074	\$1,519	\$0	\$0	\$4,555
	Child Care Licensing and Administration	\$111,600	\$27,087	\$7,959	\$0	\$76,554
	Early Childhood Councils	\$1,817	\$0	\$0	\$0	\$1,817
	Colorado Children's Trust Fund	\$3,534	\$0	\$3,534	\$0	\$0
	Nurse Home Visitor Program	\$2,934	\$0	\$2,934	\$0	\$0
	Personal Services	\$31,385	\$31,385	\$0	\$0	\$0
	Administration	\$32,842	\$0	\$0	\$0	\$32,842
	County Training	\$3,334	\$0	\$0	\$0	\$3,334
	Domestic Abuse Program	\$3,983	\$0	\$3,983	\$0	\$0
	Low Income Assistance Program	\$13,197	\$0	\$0	\$0	\$13,197
	Food Stamp Job Search Units - Program Costs	\$7,250	\$2,512	\$0	\$0	\$4,738
	Food Distribution Program	\$3,914	\$313	\$1,683	\$0	\$1,918
	Electronic Benefits Transfer Service	\$10,899	\$3,161	\$545	\$0	\$7,193
	Refugee Assistance	\$11,302	\$0	\$0	\$0	\$11,302
	Systematic Alien Verification for Eligibility	\$1,071	\$182	\$98	\$554	\$237
	Automated Child Support Enforcement System	\$25,030	\$7,509	\$1,001	\$0	\$16,520
	Child Support Enforcement	\$39,568	\$10,306	\$1,476	\$0	\$27,786
	Program Costs	\$182,848	\$0	\$0	\$0	\$182,848
	Personal Services	\$111,989	\$70,801	\$0	\$17,652	\$23,536
	Personal Services	\$360,062	\$360,062	\$0	\$0	\$0
	Personal Services	\$1,322,352	\$1,322,352	\$0	\$0	\$0
	Wheat Ridge Regional Center Personal Services	\$418,812	\$0	\$0	\$418,812	\$0

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Salary Survey Transfers

	Grand Junction Regional Center Physician Services	\$2,225	\$2,225	\$0	\$0	\$0
	Grand Junction Regional Center Personal Services	\$320,692	\$0	\$0	\$320,692	\$0
	Pueblo Regional Center Personal Services	\$320,907	\$0	\$0	\$320,907	\$0
	Vocational Rehabilitation Personal Services	\$340,612	\$51,704	\$0	\$0	\$288,908
	Business Enterprise Program for People Who Are Blind	\$9,986	\$0	\$2,097	\$0	\$7,889
	Traumatic Brain Injury Trust Fund	\$2,314	\$0	\$2,314	\$0	\$0
	Administration	\$8,848	\$7,875	\$973	\$0	\$0
	State Administration	\$17,326	\$0	\$17,326	\$0	\$0
	Administration	\$11,030	\$2,757	\$0	\$0	\$8,273
	Senior Community Services Employment	\$2,208	\$0	\$0	\$0	\$2,208
	State Administration	\$6,327	\$6,327	\$0	\$0	\$0
	Personal Services	\$42,124	\$42,124	\$0	\$0	\$0
	Personal Services	\$988,038	\$988,038	\$0	\$0	\$0
	Medical Services	\$65,781	\$65,781	\$0	\$0	\$0
	Educational Programs	\$48,081	\$48,081	\$0	\$0	\$0
	Personal Services	\$168,885	\$165,614	\$0	\$3,271	\$0
FY 2014-15 Total		\$0	\$0	\$0	\$0	\$0

FY 2015-16						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

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Salary Survey Transfers

FY 2015-16

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$24,632	\$14,354	\$3,181	\$4,405	\$2,692
	Salary Survey	(\$2,443,776)	(\$1,571,453)	(\$56,428)	(\$466,303)	(\$349,592)
	Employment and Regulatory Affairs	\$45,784	\$17,856	\$2,289	\$5,952	\$19,687
	Administrative Review Unit	\$19,031	\$16,176	\$0	\$0	\$2,855
	Records and Reports of Child Abuse or Neglect	\$4,251	\$0	\$4,251	\$0	\$0
	Juvenile Parole Board	\$1,998	\$1,998	\$0	\$0	\$0
	Developmental Disabilities Council	\$3,825	\$0	\$0	\$0	\$3,825
	Colorado Commission for the Deaf and Hard of Hearing	\$3,911	\$0	\$0	\$3,911	\$0
	CBMS Emergency Processing Unit	\$931	\$326	\$0	\$0	\$605
	Health Care and Economic Security Staff Development Center	\$5,869	\$4,402	\$176	\$0	\$1,291
	Personal Services	\$242,522	\$133,612	\$26,155	\$65,096	\$17,659
	Buildings and Grounds Rental	\$1,993	\$0	\$1,993	\$0	\$0
	State Garage Fund	\$1,773	\$0	\$0	\$1,773	\$0
	Administration	\$49,831	\$40,861	\$0	\$997	\$7,973
	Training	\$4,272	\$2,136	\$0	\$0	\$2,136
	Foster and Adoptive Parent Recruitment, Training, & Support	\$1,064	\$851	\$0	\$0	\$213
	Independent Living Programs	\$2,368	\$0	\$0	\$0	\$2,368
	Federal Child Abuse Prevention and Treatment Act Grant	\$1,867	\$0	\$0	\$0	\$1,867

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

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Salary Survey Transfers

FY 2015-16

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Community-based Child Abuse Prevention Services	\$1,361	\$1,361	\$0	\$0	\$0
	Interagency Prevention Programs Coordination	\$1,062	\$1,062	\$0	\$0	\$0
	Tony Grampsas Youth Services Programs	\$2,306	\$0	\$2,306	\$0	\$0
	Promoting Safe and Stable Families Program	\$1,617	\$0	\$0	\$0	\$1,617
	Child Care Licensing and Administration	\$37,955	\$13,284	\$4,555	\$0	\$20,116
	Child Care Grants for Quality, Availability and Fed. Targets	\$556	\$306	\$28	\$0	\$222
	School-Readiness Quality Improvement Program	\$529	\$0	\$0	\$0	\$529
	Early Intervention Services	\$7,708	\$0	\$0	\$0	\$7,708
	Colorado Children's Trust Fund	\$2,531	\$0	\$2,531	\$0	\$0
	Personal Services	\$15,947	\$15,947	\$0	\$0	\$0
	Administration	\$15,710	\$0	\$0	\$0	\$15,710
	County Training	\$1,444	\$0	\$0	\$0	\$1,444
	Domestic Abuse Program	\$2,326	\$0	\$2,326	\$0	\$0
	Transitional Jobs Program	\$1,247	\$1,247	\$0	\$0	\$0
	Low Income Assistance Program	\$4,050	\$0	\$0	\$0	\$4,050
	Food Stamp Job Search Units - Program Costs	\$2,658	\$292	\$0	\$0	\$2,366
	Food Distribution Program	\$2,575	\$206	\$1,107	\$0	\$1,262
	Electronic Benefits Transfer Service	\$4,504	\$1,216	\$225	\$0	\$3,063
	Refugee Assistance	\$6,461	\$0	\$0	\$0	\$6,461

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Salary Survey Transfers

FY 2015-16

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Automated Child Support Enforcement System	\$11,037	\$3,311	\$773	\$0	\$6,953
	Child Support Enforcement	\$15,225	\$4,720	\$457	\$0	\$10,048
	Program Costs	\$80,198	\$0	\$0	\$0	\$80,198
	Personal Services	\$45,027	\$26,496	\$0	\$7,942	\$10,589
	Personal Services	\$145,351	\$145,351	\$0	\$0	\$0
	Personal Services	\$547,114	\$547,114	\$0	\$0	\$0
	Jail-based Competency Restoration Program	\$1,203	\$1,203	\$0	\$0	\$0
	Wheat Ridge Regional Center Intermediate Care Facility	\$124,985	\$0	\$0	\$124,985	\$0
	Grand Junction Regional Center Intermediate Care Facility	\$72,213	\$0	\$0	\$72,213	\$0
	Grand Junction Regional Center Waiver Services	\$77,014	\$0	\$0	\$77,014	\$0
	Pueblo Regional Center Waiver Services	\$102,015	\$0	\$0	\$102,015	\$0
	Vocational Rehabilitation Personal Services	\$135,972	\$28,962	\$0	\$0	\$107,010
	Business Enterprise Program for People Who Are Blind	\$4,323	\$0	\$921	\$0	\$3,402
	Traumatic Brain Injury Trust Fund	\$1,579	\$0	\$1,579	\$0	\$0
	Administration	\$8,802	\$7,834	\$968	\$0	\$0
	State Administration	\$607	\$0	\$607	\$0	\$0
	Administration	\$4,363	\$1,091	\$0	\$0	\$3,272
	Colorado Commission on Aging	\$535	\$134	\$0	\$0	\$401
	State Administration	\$3,778	\$3,778	\$0	\$0	\$0

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Salary Survey Transfers

FY 2015-16

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$9,210	\$9,210	\$0	\$0	\$0
	Personal Services	\$399,345	\$399,345	\$0	\$0	\$0
	Medical Services	\$28,871	\$28,871	\$0	\$0	\$0
	Educational Programs	\$25,940	\$25,940	\$0	\$0	\$0
	Personal Services	\$70,600	\$70,600	\$0	\$0	\$0
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0	\$0

FY 2016-17

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Salary Survey	\$895,560	\$640,505	\$28,372	\$155,379	\$71,304
Total FY 2016-17 Total		\$895,560	\$640,505	\$28,372	\$155,379	\$71,304

FY 2017-18

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
	Salary Survey	\$5,954,842	\$4,049,745	\$162,927	\$1,078,098	\$664,072
Total FY 2017-18 Total		\$5,954,842	\$4,049,745	\$162,927	\$1,078,098	\$664,072

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Merit Pay Transfers

FY 2014-15						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$17,548	\$10,171	\$2,238	\$3,102	\$2,037
	Merit Pay	(\$2,315,460)	(\$1,457,382)	(\$41,289)	(\$443,366)	(\$373,423)
	Employment and Regulatory Affairs	\$36,511	\$13,347	\$1,607	\$4,930	\$16,627
	Administrative Review Unit	\$21,586	\$18,212	\$0	\$0	\$3,374
	Records and Reports of Child Abuse or Neglect	\$3,567	\$0	\$3,567	\$0	\$0
	Juvenile Parole Board	\$827	\$827	\$0	\$0	\$0
	Developmental Disabilities Council	\$5,264	\$0	\$0	\$0	\$5,264
	Colorado Commission for the Deaf and Hard of Hearing	\$4,237	\$451	\$0	\$3,786	\$0
	HIPPA - Security Remediation	\$789	\$584	\$0	\$158	\$47
	CBMS Emergency Processing Unit	\$339	\$119	\$0	\$0	\$220
	CBMS Modernization, DHS, Personal Services	\$5,134	\$2,021	\$0	\$1,962	\$1,151
	Personal Services	\$168,186	\$127,634	\$16,008	\$0	\$24,544
	Buildings and Grounds Rental	\$1,094	\$0	\$1,094	\$0	\$0
	State Garage Fund	\$378	\$0	\$0	\$378	\$0
	Administration	\$36,657	\$29,933	\$0	\$1,088	\$5,636
	Training	\$1,985	\$1,290	\$0	\$0	\$695
	Foster and Adoptive Parent Recruitment, Training, & Support	\$675	\$675	\$0	\$0	\$0
	Independent Living Programs	\$3,537	\$0	\$0	\$0	\$3,537
	Federal Child Abuse Prevention and Treatment Act Grant	\$918	\$0	\$0	\$0	\$918

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

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Merit Pay Transfers

	Promoting Safe and Stable Families Program	\$1,446	\$362	\$0	\$0	\$1,084
	Child Care Licensing and Administration	\$46,027	\$11,655	\$2,795	\$0	\$31,577
	Early Childhood Councils	\$596	\$0	\$0	\$0	\$596
	Personal Services	\$15,934	\$15,934	\$0	\$0	\$0
	Administration	\$11,124	\$0	\$0	\$0	\$11,124
	County Training	\$1,099	\$0	\$0	\$0	\$1,099
	Domestic Abuse Program	\$2,312	\$0	\$2,312	\$0	\$0
	Low Income Assistance Program	\$4,705	\$0	\$0	\$0	\$4,705
	Food Stamp Job Search Units - Program Costs	\$1,862	\$931	\$0	\$0	\$931
	Electronic Benefits Transfer Service	\$6,561	\$1,701	\$283	\$0	\$4,577
	Refugee Assistance	\$2,580	\$0	\$0	\$0	\$2,580
	Automated Child Support Enforcement System	\$7,983	\$2,186	\$283	\$0	\$5,514
	Child Support Enforcement	\$18,889	\$5,458	\$718	\$0	\$12,713
	Program Costs	\$78,217	\$0	\$0	\$0	\$78,217
	Personal Services	\$47,986	\$31,051	\$0	\$7,257	\$9,678
	Personal Services	\$173,244	\$173,244	\$0	\$0	\$0
	Personal Services	\$499,094	\$499,094	\$0	\$0	\$0
	Wheat Ridge Regional Center Personal Services	\$160,384	\$0	\$0	\$160,384	\$0
	Grand Junction Regional Center Physician Services	\$912	\$912	\$0	\$0	\$0
	Grand Junction Regional Center Personal Services	\$124,612	\$0	\$0	\$124,612	\$0
	Pueblo Regional Center Personal Services	\$134,587	\$0	\$0	\$134,587	\$0

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Schedule 8

Merit Pay Transfers

	Vocational Rehabilitation Personal Services	\$171,050	\$35,057	\$0	\$0	\$135,993
	Business Enterprise Program for People Who Are Blind	\$7,224	\$0	\$1,517	\$0	\$5,707
	Traumatic Brain Injury Trust Fund	\$1,898	\$0	\$1,898	\$0	\$0
	Administration	\$2,996	\$2,667	\$329	\$0	\$0
	State Administration	\$6,640	\$0	\$6,640	\$0	\$0
	Administration	\$4,371	\$1,093	\$0	\$0	\$3,278
	State Administration	\$2,200	\$2,200	\$0	\$0	\$0
	Personal Services	\$36,456	\$36,456	\$0	\$0	\$0
	Personal Services	\$336,215	\$336,215	\$0	\$0	\$0
	Medical Services	\$23,967	\$23,967	\$0	\$0	\$0
	Educational Programs	\$14,067	\$14,067	\$0	\$0	\$0
	Personal Services	\$58,990	\$57,868	\$0	\$1,122	\$0
FY 2014-15 Total		\$0	\$0	\$0	\$0	\$0

FY 2015-16

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$24,412	\$14,221	\$3,155	\$4,367	\$2,669
	Merit Pay	(\$2,380,606)	(\$1,494,087)	(\$51,234)	(\$467,204)	(\$368,081)
	Employment and Regulatory Affairs	\$36,151	\$14,099	\$1,807	\$4,700	\$15,545
	Administrative Review Unit	\$22,136	\$18,816	\$0	\$0	\$3,320

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Schedule 8

Merit Pay Transfers

FY 2015-16

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Records and Reports of Child Abuse or Neglect	\$3,148	\$0	\$3,148	\$0	\$0
	Juvenile Parole Board	\$1,339	\$1,339	\$0	\$0	\$0
	Developmental Disabilities Council	\$3,832	\$0	\$0	\$0	\$3,832
	Colorado Commission for the Deaf and Hard of Hearing	\$3,756	\$0	\$0	\$3,756	\$0
	CBMS Emergency Processing Unit	\$554	\$194	\$0	\$0	\$360
	Health Care and Economic Security Staff Development Center	\$5,661	\$4,246	\$170	\$0	\$1,245
	Personal Services	\$236,817	\$132,867	\$24,597	\$62,491	\$16,862
	Buildings and Grounds Rental	\$1,376	\$0	\$1,376	\$0	\$0
	State Garage Fund	\$1,595	\$0	\$0	\$1,595	\$0
	Administration	\$45,837	\$37,586	\$0	\$917	\$7,334
	Training	\$3,570	\$1,785	\$0	\$0	\$1,785
	Foster and Adoptive Parent Recruitment, Training, & Support	\$691	\$553	\$0	\$0	\$138
	Independent Living Programs	\$2,348	\$0	\$0	\$0	\$2,348
	Federal Child Abuse Prevention and Treatment Act Grant	\$2,307	\$0	\$0	\$0	\$2,307
	Community-based Child Abuse Prevention Services	\$1,908	\$1,908	\$0	\$0	\$0
	Interagency Prevention Programs Coordination	\$864	\$864	\$0	\$0	\$0
	Tony Gramscas Youth Services Programs	\$2,093	\$0	\$2,093	\$0	\$0
	Promoting Safe and Stable Families Program	\$1,481	\$0	\$0	\$0	\$1,481

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Merit Pay Transfers

FY 2015-16

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Child Care Licensing and Administration	\$34,160	\$11,956	\$4,099	\$0	\$18,105
	Child Care Grants for Quality, Availability and Fed. Targets	\$564	\$310	\$28	\$0	\$226
	School-Readiness Quality Improvement Program	\$537	\$0	\$0	\$0	\$537
	Early Intervention Services	\$8,378	\$0	\$0	\$0	\$8,378
	Colorado Children's Trust Fund	\$879	\$0	\$879	\$0	\$0
	Personal Services	\$17,595	\$17,595	\$0	\$0	\$0
	Administration	\$17,758	\$0	\$0	\$0	\$17,758
	County Training	\$1,341	\$0	\$0	\$0	\$1,341
	Domestic Abuse Program	\$2,561	\$0	\$2,561	\$0	\$0
	Transitional Jobs Program	\$1,685	\$1,685	\$0	\$0	\$0
	Low Income Assistance Program	\$2,709	\$0	\$0	\$0	\$2,709
	Food Stamp Job Search Units - Program Costs	\$1,342	\$148	\$0	\$0	\$1,194
	Food Distribution Program	\$1,655	\$132	\$712	\$0	\$811
	Electronic Benefits Transfer Service	\$5,029	\$1,358	\$251	\$0	\$3,420
	Refugee Assistance	\$7,898	\$0	\$0	\$0	\$7,898
	Automated Child Support Enforcement System	\$8,814	\$2,644	\$617	\$0	\$5,553
	Child Support Enforcement	\$16,955	\$5,256	\$509	\$0	\$11,190
	Program Costs	\$84,306	\$0	\$0	\$0	\$84,306
	Personal Services	\$49,027	\$28,436	\$0	\$8,825	\$11,766
	Personal Services	\$156,835	\$156,835	\$0	\$0	\$0
	Personal Services	\$508,580	\$508,580	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Merit Pay Transfers

FY 2015-16

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Jail-based Competency Restoration Program	\$492	\$492	\$0	\$0	\$0
	Wheat Ridge Regional Center Intermediate Care Facility	\$117,211	\$0	\$0	\$117,211	\$0
	Grand Junction Regional Center Intermediate Care Facility	\$77,611	\$0	\$0	\$77,611	\$0
	Grand Junction Regional Center Waiver Services	\$81,528	\$0	\$0	\$81,528	\$0
	Pueblo Regional Center Waiver Services	\$104,203	\$0	\$0	\$104,203	\$0
	Vocational Rehabilitation Personal Services	\$157,940	\$33,167	\$0	\$0	\$124,773
	Business Enterprise Program for People Who Are Blind	\$6,680	\$0	\$1,403	\$0	\$5,277
	Traumatic Brain Injury Trust Fund	\$2,667	\$0	\$2,667	\$0	\$0
	Administration	\$6,074	\$5,406	\$668	\$0	\$0
	State Administration	\$494	\$0	\$494	\$0	\$0
	Administration	\$4,275	\$1,069	\$0	\$0	\$3,206
	Colorado Commission on Aging	\$543	\$136	\$0	\$0	\$407
	State Administration	\$3,337	\$3,337	\$0	\$0	\$0
	Personal Services	\$9,674	\$9,674	\$0	\$0	\$0
	Personal Services	\$365,211	\$365,211	\$0	\$0	\$0
	Medical Services	\$28,078	\$28,078	\$0	\$0	\$0
	Educational Programs	\$19,180	\$19,180	\$0	\$0	\$0
	Personal Services	\$64,924	\$64,924	\$0	\$0	\$0

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Merit Pay Transfers

FY 2015-16

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0	\$0

FY 2016-17

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		\$0	\$0	\$0	\$0	\$0

FY 2017-18

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
		\$0	\$0	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Health, Life and Dental (HLD) Transfers

FY 2014-15						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$595,450	\$496,516	\$5,412	\$70,065	\$23,457
	Health, Life, And Dental	(\$29,877,921)	(\$16,715,817)	(\$656,675)	(\$8,651,612)	(\$3,853,817)
	Employment and Regulatory Affairs	\$429,360	\$146,347	\$21,467	\$76,922	\$184,624
	Administrative Review Unit	\$210,872	\$143,393	\$0	\$0	\$67,479
	Records and Reports of Child Abuse or Neglect	\$18,616	\$0	\$18,616	\$0	\$0
	Juvenile Parole Board	\$25,124	\$17,282	\$0	\$7,842	\$0
	Developmental Disabilities Council	\$21,832	\$0	\$0	\$0	\$21,832
	Colorado Commission for the Deaf and Hard of Hearing	\$51,079	\$1,819	\$0	\$49,260	\$0
	HIPPA - Security Remediation	\$1,698	\$1,256	\$0	\$340	\$102
	CBMS Emergency Processing Unit	\$15,747	\$5,354	\$1,260	\$0	\$9,133
	CBMS, Department of Human Services, Personal Services	\$91,118	\$0	\$0	\$91,118	\$0
	CBMS Modernization, DHS, Personal Services	\$95,279	\$36,206	\$2,858	\$35,253	\$20,962
	Personal Services	\$3,353,461	\$1,875,683	\$0	\$0	\$1,477,778
	Buildings and Grounds Rental	\$0	\$0	\$0	\$0	\$0
	State Garage Fund	\$0	\$0	\$0	\$0	\$0
	Administration	\$72,760	\$4,225	\$0	\$0	\$68,535
	Training	\$36,203	\$18,463	\$0	\$0	\$17,740
	Foster and Adoptive Parent Recruitment, Training, & Support	\$6,094	\$4,876	\$0	\$0	\$1,218
	Independent Living Programs	\$22,058	\$0	\$0	\$0	\$22,058

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Health, Life and Dental (HLD) Transfers

	Federal Child Abuse Prevention and Treatment Act Grant	\$10,847	\$0	\$0	\$0	\$10,847
	Community-based Child Abuse Prevention Services	\$14,762	\$14,762	\$0	\$0	\$0
	Hotline for Child Abuse and Neglect	\$8,284	\$8,201	\$0	\$0	\$83
	Public Awareness Campaign for Child Welfare	\$1,571	\$1,571	\$0	\$0	\$0
	Interagency Prevention Programs Coordination	\$679	\$679	\$0	\$0	\$0
	Tony Grampas Youth Services Programs	\$0	\$0	\$0	\$0	\$0
	Promoting Safe and Stable Families Program	\$3,940	\$985	\$0	\$0	\$2,955
	Child Care Licensing and Administration	\$297,256	\$118,227	\$0	\$0	\$179,029
	Child Care Grants for Quality, Availability and Fed. Targets	\$6,376	\$0	\$0	\$0	\$6,376
	School-Readiness Quality Improvement Program	\$1,465	\$0	\$0	\$0	\$1,465
	Early Childhood Councils	\$4,091	\$0	\$0	\$0	\$4,091
	Early Childhood Mental Health Services	\$2,367	\$2,367	\$0	\$0	\$0
	Early Intervention Services	\$62,798	\$0	\$0	\$0	\$62,798
	Colorado Children's Trust Fund	\$0	\$0	\$0	\$0	\$0
	Nurse Home Visitor Program	\$0	\$0	\$0	\$0	\$0
	Personal Services	\$101,915	\$44,843	\$0	\$0	\$57,072
	Administration	\$133,493	\$0	\$0	\$0	\$133,493
	County Training	\$18,340	\$0	\$0	\$0	\$18,340
	Domestic Abuse Program	\$0	\$0	\$0	\$0	\$0
	Transitional Jobs Program	\$15,088	\$15,088	\$0	\$0	\$0
	Low Income Assistance Program	\$44,362	\$0	\$0	\$0	\$44,362

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Health, Life and Dental (HLD) Transfers

	Food Stamp Job Search Units - Program Costs	\$27,625	\$13,812	\$0	\$0	\$13,813
	Food Distribution Program	\$21,232	\$1,698	\$9,130	\$0	\$10,404
	Electronic Benefits Transfer Service	\$38,318	\$14,173	\$0	\$0	\$24,145
	Refugee Assistance	\$22,346	\$0	\$0	\$0	\$22,346
	Systematic Alien Verification for Eligibility	\$580	\$75	\$41	\$366	\$98
	Automated Child Support Enforcement System	\$88,387	\$0	\$9,959	\$0	\$78,428
	Child Support Enforcement	\$151,747	\$0	\$6,598	\$0	\$145,149
	Program Costs	\$884,352	\$0	\$0	\$0	\$884,352
	Personal Services	\$277,068	\$103,439	\$0	\$0	\$173,629
	Personal Services	\$2,344,127	\$1,789,342	\$554,785	\$0	\$0
	Personal Services	\$5,297,032	\$5,287,226	\$0	\$9,806	\$0
	Educational Programs	\$2,058	\$0	\$0	\$2,058	\$0
	Jail-based Competency Restoration Program	\$12,767	\$12,767	\$0	\$0	\$0
	Wheat Ridge Regional Center Personal Services	\$3,724,501	\$361,000	\$0	\$3,363,501	\$0
	Grand Junction Regional Center Physician Services	\$357	\$357	\$0	\$0	\$0
	Grand Junction Regional Center Personal Services	\$2,449,337	\$0	\$0	\$2,449,337	\$0
	Pueblo Regional Center Personal Services	\$3,323,484	\$827,740	\$0	\$2,495,744	\$0
	Work Therapy Program	\$2,302	\$0	\$2,302	\$0	\$0
	Vocational Rehabilitation Personal Services	\$0	\$0	\$0	\$0	\$0
	Business Enterprise Program for People Who Are Blind	\$50,682	\$0	\$9,604	\$0	\$41,078

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Health, Life and Dental (HLD) Transfers

	Traumatic Brain Injury Trust Fund	\$5,266	\$0	\$5,266	\$0	\$0
	Administration	\$73,901	\$72,038	\$1,863	\$0	\$0
	State Administration	\$0	\$0	\$0	\$0	\$0
	Administration	\$20,412	\$5,103	\$0	\$0	\$15,309
	Colorado Commission on Aging	\$10,163	\$2,540	\$0	\$0	\$7,623
	Senior Community Services Employment	\$1,614	\$0	\$0	\$0	\$1,614
	State Administration	\$0	\$0	\$0	\$0	\$0
	Personal Services	\$99,078	\$99,078	\$0	\$0	\$0
	Victim Assistance	\$0	\$0	\$0	\$0	\$0
	Personal Services	\$5,167,286	\$5,167,286	\$0	\$0	\$0
	Medical Services	\$0	\$0	\$0	\$0	\$0
	Educational Programs	\$0	\$0	\$0	\$0	\$0
	Personal Services	\$7,514	\$0	\$7,514	\$0	\$0
FY 2014-15 Total		\$0	\$0	\$0	\$0	\$0

FY 2015-16

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$929,044	\$178,822	\$31,019	\$67,953	\$651,250
	Health, Life, And Dental	(\$33,914,937)	(\$21,642,287)	(\$647,045)	(\$7,510,952)	(\$4,114,653)
	Employment and Regulatory Affairs	\$370,634	\$78,828	\$26,750	\$61,532	\$203,524
	Administrative Review Unit	\$231,010	\$196,354	\$0	\$0	\$34,656
	Records and Reports of Child Abuse or Neglect	\$44,861	\$0	\$44,861	\$0	\$0

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Health, Life and Dental (HLD) Transfers

FY 2015-16

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Juvenile Parole Board	\$34,944	\$34,944	\$0	\$0	\$0
	Developmental Disabilities Council	\$24,637	\$0	\$0	\$0	\$24,637
	Colorado Commission for the Deaf and Hard of Hearing	\$53,658	\$0	\$0	\$53,658	\$0
	HIPPA - Security Remediation	\$1,779	\$1,316	\$0	\$338	\$125
	CBMS Emergency Processing Unit	\$17,230	\$6,033	\$0	\$0	\$11,197
	Personal Services	\$65,713	\$0	\$0	\$0	\$65,713
	Health Care and Economic Security Staff Development Center	\$104,651	\$78,493	\$3,138	\$0	\$23,020
	Personal Services	\$3,318,387	\$1,968,008	\$326,597	\$371,766	\$652,016
	Buildings and Grounds Rental	\$22,123	\$0	\$22,123	\$0	\$0
	State Garage Fund	\$25,491	\$0	\$0	\$25,491	\$0
	Administration	\$501,174	\$410,959	\$0	\$10,027	\$80,188
	Training	\$39,584	\$19,792	\$0	\$0	\$19,792
	Foster and Adoptive Parent Recruitment, Training, & Support	\$6,046	\$4,836	\$0	\$0	\$1,210
	Independent Living Programs	\$21,193	\$0	\$0	\$0	\$21,193
	Federal Child Abuse Prevention and Treatment Act Grant	\$12,218	\$0	\$0	\$0	\$12,218
	Community-based Child Abuse Prevention Services	\$12,105	\$12,105	\$0	\$0	\$0
	Hotline for Child Abuse and Neglect	\$52,953	\$52,423	\$0	\$0	\$530
	Public Awareness Campaign for Child Welfare	\$12,367	\$12,367	\$0	\$0	\$0
	Interagency Prevention Programs Coordination	\$746	\$746	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Health, Life and Dental (HLD) Transfers

FY 2015-16

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Tony Grampas Youth Services Programs	\$22,839	\$0	\$22,839	\$0	\$0
	Promoting Safe and Stable Families Program	\$12,105	\$0	\$0	\$0	\$12,105
	Child Care Licensing and Administration	\$590,586	\$129,493	\$44,402	\$0	\$416,691
	Child Care Grants for Quality, Availability and Fed. Targets	\$6,059	\$6,059	\$0	\$0	\$0
	School-Readiness Quality Improvement Program	\$6,059	\$0	\$0	\$0	\$6,059
	Early Childhood Councils	\$4,743	\$0	\$0	\$0	\$4,743
	Early Childhood Mental Health Services	\$10,945	\$10,945	\$0	\$0	\$0
	Early Intervention Services	\$77,757	\$11,665	\$0	\$0	\$66,092
	Colorado Children's Trust Fund	\$113	\$0	\$113	\$0	\$0
	Family Support Services	\$83	\$83	\$0	\$0	\$0
	Personal Services	\$161,069	\$161,069	\$0	\$0	\$0
	Administration	\$176,806	\$0	\$0	\$0	\$176,806
	County Training	\$20,046	\$0	\$0	\$0	\$20,046
	Domestic Abuse Program	\$27,050	\$0	\$27,050	\$0	\$0
	Transitional Jobs Program	\$16,516	\$16,516	\$0	\$0	\$0
	Low Income Assistance Program	\$48,411	\$0	\$0	\$0	\$48,411
	Food Stamp Job Search Units - Program Costs	\$30,246	\$3,327	\$0	\$0	\$26,919
	Food Distribution Program	\$26,962	\$2,157	\$11,591	\$0	\$13,214
	Electronic Benefits Transfer Service	\$157,366	\$115,611	\$2,857	\$0	\$38,898
	Refugee Assistance	\$45,075	\$0	\$0	\$0	\$45,075
	Systematic Alien Verification for Eligibility	\$825	\$107	\$58	\$520	\$140

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Health, Life and Dental (HLD) Transfers

FY 2015-16

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Automated Child Support Enforcement System	\$135,831	\$40,748	\$9,513	\$0	\$85,570
	Child Support Enforcement	\$239,920	\$74,379	\$7,202	\$0	\$158,339
	Program Costs	\$966,271	\$0	\$0	\$0	\$966,271
	Personal Services	\$419,884	\$248,711	\$0	\$73,361	\$97,812
	Personal Services	\$2,429,715	\$2,429,715	\$0	\$0	\$0
	Personal Services	\$7,715,680	\$7,715,680	\$0	\$0	\$0
	Educational Programs	\$2,276	\$2,276	\$0	\$0	\$0
	Jail-based Competency Restoration Program	\$46,088	\$46,088	\$0	\$0	\$0
	Wheat Ridge Regional Center Intermediate Care Facility	\$2,770,247	\$0	\$0	\$2,770,247	\$0
	Grand Junction Regional Center Intermediate Care Facility	\$1,151,932	\$0	\$0	\$1,151,932	\$0
	Grand Junction Regional Center Physician Services	\$0	\$0	\$0	\$0	\$0
	Grand Junction Regional Center Waiver Services	\$1,266,819	\$0	\$0	\$1,266,819	\$0
	Pueblo Regional Center Waiver Services	\$1,655,752	\$0	\$0	\$1,655,752	\$0
	Work Therapy Program	\$3,249	\$0	\$3,249	\$0	\$0
	Vocational Rehabilitation Personal Services	\$451,564	\$394,379	\$0	\$0	\$57,185
	Business Enterprise Program for People Who Are Blind	\$57,318	\$0	\$12,211	\$0	\$45,107
	Traumatic Brain Injury Trust Fund	\$17,107	\$0	\$17,107	\$0	\$0
	Administration	\$101,122	\$90,011	\$11,111	\$0	\$0

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Health, Life and Dental (HLD) Transfers

FY 2015-16

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	State Administration	\$23,254	\$0	\$23,254	\$0	\$0
	Administration	\$23,644	\$5,912	\$0	\$0	\$17,732
	Colorado Commission on Aging	\$11,049	\$2,767	\$0	\$0	\$8,282
	Senior Community Services Employment	\$1,887	\$0	\$0	\$0	\$1,887
	State Administration	\$49,906	\$49,906	\$0	\$0	\$0
	Personal Services	\$105,261	\$105,261	\$0	\$0	\$0
	Victim Assistance	\$1,556	\$0	\$0	\$1,556	\$0
	Personal Services	\$5,453,224	\$5,453,224	\$0	\$0	\$0
	Medical Services	\$333,815	\$333,815	\$0	\$0	\$0
	Educational Programs	\$293,303	\$293,303	\$0	\$0	\$0
	Personal Services	\$843,054	\$843,054	\$0	\$0	\$0
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0	\$0

FY 2016-17

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Health, Life, And Dental	\$32,736,387	\$22,142,423	\$543,180	\$6,909,927	\$3,140,857
Total FY 2016-17 Total		\$32,736,387	\$22,142,423	\$543,180	\$6,909,927	\$3,140,857

FY 2017-18

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Health, Life and Dental (HLD) Transfers

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
	Health, Life, And Dental	\$36,198,657	\$25,906,888	\$275,397	\$7,185,387	\$2,830,985
Total FY 2017-18 Total		\$36,198,657	\$25,906,888	\$275,397	\$7,185,387	\$2,830,985

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Amortization Equalization Disbursement (AED) Tran

FY 2014-15						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$121,514	\$92,192	\$2,146	\$17,880	\$9,296
	Amortization Equalization Disbursement	(\$9,025,063)	(\$5,783,056)	(\$178,344)	(\$1,736,410)	(\$1,327,253)
	Employment and Regulatory Affairs	\$158,164	\$61,683	\$7,909	\$20,560	\$68,012
	Administrative Review Unit	\$84,050	\$61,202	\$0	\$0	\$22,848
	Records and Reports of Child Abuse or Neglect	\$0	\$0	\$0	\$0	\$0
	Juvenile Parole Board	\$6,295	\$4,596	\$0	\$1,699	\$0
	Developmental Disabilities Council	\$12,672	\$0	\$0	\$0	\$12,672
	Colorado Commission for the Deaf and Hard of Hearing	\$13,183	\$526	\$0	\$12,657	\$0
	HIPPA - Security Remediation	\$511	\$378	\$0	\$102	\$31
	CBMS Emergency Processing Unit	\$3,188	\$1,084	\$255	\$0	\$1,849
	CBMS, Department of Human Services, Personal Services	\$29,638	\$0	\$0	\$29,638	\$0
	CBMS Modernization, DHS, Personal Services	\$22,526	\$8,560	\$677	\$8,334	\$4,955
	CBMS Modernization - HCPF Administration Costs	\$3,460	\$0	\$0	\$3,460	\$0
	Personal Services	\$1,041,968	\$517,794	\$0	\$0	\$524,174
	Buildings and Grounds Rental	\$5,176	\$0	\$5,176	\$0	\$0
	State Garage Fund	\$0	\$0	\$0	\$0	\$0
	Administration	\$316,621	\$292,194	\$0	\$0	\$24,427
	Training	\$13,138	\$6,700	\$0	\$0	\$6,438

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Amortization Equalization Disbursement (AED) Tran

	Foster and Adoptive Parent Recruitment, Training, & Support	\$2,623	\$2,098	\$0	\$0	\$525
	Independent Living Programs	\$7,789	\$0	\$0	\$0	\$7,789
	Federal Child Abuse Prevention and Treatment Act Grant	\$5,061	\$0	\$0	\$0	\$5,061
	Community-based Child Abuse Prevention Services	\$7,451	\$7,451	\$0	\$0	\$0
	Hotline for Child Abuse and Neglect	\$4,612	\$4,566	\$0	\$0	\$46
	Public Awareness Campaign for Child Welfare	\$302	\$302	\$0	\$0	\$0
	Interagency Prevention Programs Coordination	\$4,088	\$4,088	\$0	\$0	\$0
	Tony Grampas Youth Services Programs	\$0	\$0	\$0	\$0	\$0
	Promoting Safe and Stable Families Program	\$1,038	\$260	\$0	\$0	\$778
	Child Care Licensing and Administration	\$121,159	\$42,405	\$14,539	\$0	\$64,215
	Child Care Grants for Quality, Availability and Fed. Targets	\$2,251	\$0	\$0	\$0	\$2,251
	School-Readiness Quality Improvement Program	\$206	\$0	\$0	\$0	\$206
	Early Childhood Councils	\$2,215	\$0	\$0	\$0	\$2,215
	Early Childhood Mental Health Services	\$1,196	\$1,196	\$0	\$0	\$0
	Early Intervention Services	\$24,818	\$0	\$0	\$0	\$24,818
	Colorado Children's Trust Fund	\$0	\$0	\$0	\$0	\$0
	Nurse Home Visitor Program	\$0	\$0	\$0	\$0	\$0
	Personal Services	\$29,853	\$13,136	\$0	\$0	\$16,717
	Administration	\$44,736	\$0	\$0	\$0	\$44,736
	County Training	\$5,496	\$0	\$0	\$0	\$5,496
	Domestic Abuse Program	\$7,602	\$0	\$7,602	\$0	\$0

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Amortization Equalization Disbursement (AED) Tran

	Transitional Jobs Program	\$5,745	\$5,745	\$0	\$0	\$0
	Low Income Assistance Program	\$13,880	\$0	\$0	\$0	\$13,880
	Food Stamp Job Search Units - Program Costs	\$12,386	\$6,192	\$0	\$0	\$6,194
	Food Distribution Program	\$6,582	\$526	\$2,831	\$0	\$3,225
	Electronic Benefits Transfer Service	\$121,252	\$113,079	\$0	\$0	\$8,173
	Refugee Assistance	\$9,462	\$0	\$0	\$0	\$9,462
	Systematic Alien Verification for Eligibility	\$206	\$27	\$15	\$129	\$35
	Automated Child Support Enforcement System	\$28,974	\$0	\$3,264	\$0	\$25,710
	Child Support Enforcement	\$48,395	\$0	\$2,104	\$0	\$46,291
	Program Costs	\$274,594	\$0	\$0	\$0	\$274,594
	Personal Services	\$160,524	\$83,874	\$9,936	\$0	\$66,714
	Personal Services	\$626,558	\$521,091	\$105,467	\$0	\$0
	Personal Services	\$2,163,531	\$2,038,871	\$0	\$124,660	\$0
	Educational Programs	\$554	\$0	\$0	\$554	\$0
	Jail-based Competency Restoration Program	\$4,143	\$4,143	\$0	\$0	\$0
	Wheat Ridge Regional Center Personal Services	\$628,633	\$0	\$0	\$628,633	\$0
	Grand Junction Regional Center Physician Services	\$699	\$699	\$0	\$0	\$0
	Grand Junction Regional Center Personal Services	\$623,223	\$170,242	\$0	\$452,981	\$0
	Pueblo Regional Center Personal Services	\$434,572	\$0	\$0	\$434,572	\$0
	Work Therapy Program	\$964	\$0	\$964	\$0	\$0
	Vocational Rehabilitation Personal Services	\$51,791	\$51,791	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Amortization Equalization Disbursement (AED) Tran

	Business Enterprise Program for People Who Are Blind	\$14,187	\$0	\$2,980	\$0	\$11,207
	Traumatic Brain Injury Trust Fund	\$1,749	\$0	\$1,749	\$0	\$0
	Administration	\$26,130	\$24,457	\$1,673	\$0	\$0
	State Administration	\$6,957	\$0	\$6,957	\$0	\$0
	Administration	\$14,232	\$3,558	\$0	\$0	\$10,674
	Colorado Commission on Aging	\$1,563	\$390	\$0	\$0	\$1,173
	Senior Community Services Employment	\$919	\$0	\$0	\$0	\$919
	State Administration	\$0	\$0	\$0	\$0	\$0
	Personal Services	\$40,632	\$40,632	\$0	\$0	\$0
	Victim Assistance	\$0	\$0	\$0	\$0	\$0
	Personal Services	\$1,381,384	\$1,381,384	\$0	\$0	\$0
	Medical Services	\$51,714	\$51,714	\$0	\$0	\$0
	Educational Programs	\$0	\$0	\$0	\$0	\$0
	Personal Services	\$164,328	\$162,123	\$2,205	\$0	\$0
FY 2014-15 Total		\$0	(\$107)	\$105	(\$551)	\$553

FY 2015-16

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$91,044	\$53,527	\$11,612	\$16,079	\$9,826
	Amortization Equalization Disbursement	(\$10,165,680)	(\$6,600,971)	(\$222,977)	(\$1,938,435)	(\$1,403,297)
	Employment and Regulatory Affairs	\$134,086	\$51,977	\$7,021	\$17,431	\$57,657
	Administrative Review Unit	\$74,567	\$63,381	\$0	\$0	\$11,186

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Amortization Equalization Disbursement (AED) Tran

FY 2015-16

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Records and Reports of Child Abuse or Neglect	\$17,278	\$0	\$17,278	\$0	\$0
	Juvenile Parole Board	\$8,282	\$8,282	\$0	\$0	\$0
	Developmental Disabilities Council	\$15,413	\$0	\$0	\$0	\$15,413
	Colorado Commission for the Deaf and Hard of Hearing	\$15,795	\$0	\$0	\$15,795	\$0
	HIPPA - Security Remediation	\$3,390	\$2,509	\$0	\$644	\$237
	CBMS Emergency Processing Unit	\$2,691	\$942	\$0	\$0	\$1,749
	Health Care and Economic Security Staff Development Center	\$28,490	\$21,369	\$854	\$0	\$6,267
	Personal Services	\$939,557	\$402,605	\$100,767	\$281,727	\$154,458
	Buildings and Grounds Rental	\$11,084	\$0	\$11,084	\$0	\$0
	State Garage Fund	\$898	\$0	\$0	\$898	\$0
	Administration	\$166,773	\$136,752	\$0	\$3,337	\$26,684
	Training	\$16,338	\$8,169	\$0	\$0	\$8,169
	Foster and Adoptive Parent Recruitment, Training, & Support	\$2,287	\$1,829	\$0	\$0	\$458
	Independent Living Programs	\$11,540	\$0	\$0	\$0	\$11,540
	Federal Child Abuse Prevention and Treatment Act Grant	\$8,655	\$0	\$0	\$0	\$8,655
	Community-based Child Abuse Prevention Services	\$8,674	\$8,674	\$0	\$0	\$0
	Hotline for Child Abuse and Neglect	\$15,805	\$15,647	\$0	\$0	\$158
	Public Awareness Campaign for Child Welfare	\$2,226	\$2,226	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Amortization Equalization Disbursement (AED) Tran

FY 2015-16

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Interagency Prevention Programs Coordination	\$4	\$4	\$0	\$0	\$0
	Tony Grampas Youth Services Programs	\$10,040	\$0	\$10,040	\$0	\$0
	Promoting Safe and Stable Families Program	\$5,497	\$0	\$0	\$0	\$5,497
	Child Care Licensing and Administration	\$160,532	\$56,185	\$19,266	\$0	\$85,081
	Child Care Grants for Quality, Availability and Fed. Targets	\$5,629	\$5,629	\$0	\$0	\$0
	School-Readiness Quality Improvement Program	\$1,920	\$0	\$0	\$0	\$1,920
	Early Childhood Councils	\$2,939	\$0	\$0	\$0	\$2,939
	Early Childhood Mental Health Services	\$2,533	\$2,533	\$0	\$0	\$0
	Early Intervention Services	\$32,498	\$0	\$0	\$0	\$32,498
	Colorado Children's Trust Fund	\$3,591	\$0	\$3,591	\$0	\$0
	Family Support Services	\$1,558	\$1,558	\$0	\$0	\$0
	Personal Services	\$49,766	\$49,766	\$0	\$0	\$0
	Administration	\$55,136	\$0	\$0	\$0	\$55,136
	County Training	\$5,209	\$0	\$0	\$0	\$5,209
	Domestic Abuse Program	\$5,668	\$0	\$5,668	\$0	\$0
	Transitional Jobs Program	\$6,779	\$6,779	\$0	\$0	\$0
	Low Income Assistance Program	\$16,908	\$0	\$0	\$0	\$16,908
	Food Stamp Job Search Units - Program Costs	\$11,482	\$1,263	\$0	\$0	\$10,219
	Food Distribution Program	\$11,021	\$882	\$4,738	\$0	\$5,401
	Electronic Benefits Transfer Service	\$19,856	\$5,361	\$992	\$0	\$13,503

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Amortization Equalization Disbursement (AED) Tran

FY 2015-16

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Refugee Assistance	\$12,506	\$0	\$0	\$0	\$12,506
	Systematic Alien Verification for Eligibility	\$180	\$23	\$13	\$113	\$31
	Automated Child Support Enforcement System	\$63,976	\$19,192	\$4,481	\$0	\$40,303
	Child Support Enforcement	\$68,581	\$21,261	\$2,059	\$0	\$45,261
	Program Costs	\$305,131	\$0	\$0	\$0	\$305,131
	Personal Services	\$173,018	\$102,446	\$0	\$30,246	\$40,326
	Personal Services	\$608,729	\$608,729	\$0	\$0	\$0
	Personal Services	\$2,424,661	\$2,424,661	\$0	\$0	\$0
	Educational Programs	\$2,368	\$2,368	\$0	\$0	\$0
	Jail-based Competency Restoration Program	\$24,567	\$24,567	\$0	\$0	\$0
	Wheat Ridge Regional Center Intermediate Care Facility	\$728,434	\$0	\$0	\$728,434	\$0
	Grand Junction Regional Center Intermediate Care Facility	\$235,557	\$0	\$0	\$235,557	\$0
	Grand Junction Regional Center Physician Services	\$0	\$0	\$0	\$0	\$0
	Grand Junction Regional Center Waiver Services	\$339,590	\$0	\$0	\$339,590	\$0
	Pueblo Regional Center Waiver Services	\$268,584	\$0	\$0	\$268,584	\$0
	Work Therapy Program	\$1,399	\$0	\$1,399	\$0	\$0
	Vocational Rehabilitation Personal Services	\$487,653	\$103,869	\$0	\$0	\$383,784
	Business Enterprise Program for People Who Are Blind	\$14,036	\$0	\$2,990	\$0	\$11,046

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Amortization Equalization Disbursement (AED) Tran

FY 2015-16

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Traumatic Brain Injury Trust Fund	\$6,312	\$0	\$6,312	\$0	\$0
	Administration	\$31,053	\$27,642	\$3,411	\$0	\$0
	State Administration	\$9,401	\$0	\$9,401	\$0	\$0
	Administration	\$20,939	\$5,236	\$0	\$0	\$15,703
	Colorado Commission on Aging	\$1,774	\$444	\$0	\$0	\$1,330
	Senior Community Services Employment	\$1,108	\$0	\$0	\$0	\$1,108
	State Administration	\$9,226	\$9,226	\$0	\$0	\$0
	Personal Services	\$63,829	\$63,829	\$0	\$0	\$0
	Victim Assistance	\$0	\$0	\$0	\$0	\$0
	Personal Services	\$1,782,591	\$1,782,591	\$0	\$0	\$0
	Medical Services	\$108,083	\$108,083	\$0	\$0	\$0
	Educational Programs	\$98,370	\$98,370	\$0	\$0	\$0
	Personal Services	\$290,585	\$290,585	\$0	\$0	\$0
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0	\$0

FY 2016-17

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Amortization Equalization Disbursement	\$10,526,999	\$7,138,906	\$210,806	\$1,978,665	\$1,198,622
Total FY 2016-17 Total		\$10,526,999	\$7,138,906	\$210,806	\$1,978,665	\$1,198,622

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Amortization Equalization Disbursement (AED) Tran

FY 2017-18

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
	Amortization Equalization Disbursement	\$11,435,791	\$8,246,711	\$141,728	\$1,766,585	\$1,280,767
Total FY 2017-18 Total		\$11,435,791	\$8,246,711	\$141,728	\$1,766,585	\$1,280,767

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Supplemental Amortization Equalization Disbursem

FY 2014-15						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$123,689	\$38,861	\$1,976	\$16,469	\$66,383
	S.B. 06-235 Supplemental Equalization Disbursement	(\$8,462,750)	(\$5,423,268)	(\$167,296)	(\$1,627,368)	(\$1,244,818)
	Employment and Regulatory Affairs	\$145,678	\$56,816	\$7,284	\$18,937	\$62,641
	Administrative Review Unit	\$65,762	\$44,718	\$0	\$0	\$21,044
	Records and Reports of Child Abuse or Neglect	\$0	\$0	\$0	\$0	\$0
	Juvenile Parole Board	\$5,798	\$4,233	\$0	\$1,565	\$0
	Developmental Disabilities Council	\$11,672	\$0	\$0	\$0	\$11,672
	Colorado Commission for the Deaf and Hard of Hearing	\$73,481	\$61,823	\$0	\$11,658	\$0
	HIPPA - Security Remediation	\$471	\$349	\$0	\$94	\$28
	CBMS Emergency Processing Unit	\$2,936	\$1,000	\$234	\$0	\$1,702
	CBMS Modernization, DHS, Personal Services	\$20,749	\$7,884	\$623	\$7,677	\$4,565
	CBMS Modernization - HCPF Administration Costs	\$22,697	\$0	\$0	\$22,697	\$0
	Personal Services	\$1,247,505	\$837,662	\$42,221	\$0	\$367,622
	Buildings and Grounds Rental	\$4,768	\$0	\$4,768	\$0	\$0
	State Garage Fund	\$0	\$0	\$0	\$0	\$0
	Administration	\$146,988	\$124,490	\$0	\$0	\$22,498
	Training	\$12,101	\$6,171	\$0	\$0	\$5,930
	Foster and Adoptive Parent Recruitment, Training, & Support	\$2,416	\$1,933	\$0	\$0	\$483

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Supplemental Amortization Equalization Disbursem

	Independent Living Programs	\$7,174	\$0	\$0	\$0	\$7,174
	Federal Child Abuse Prevention and Treatment Act Grant	\$4,662	\$0	\$0	\$0	\$4,662
	Community-based Child Abuse Prevention Services	\$6,863	\$6,863	\$0	\$0	\$0
	Hotline for Child Abuse and Neglect	\$4,248	\$4,206	\$0	\$0	\$42
	Public Awareness Campaign for Child Welfare	\$278	\$278	\$0	\$0	\$0
	Interagency Prevention Programs Coordination	\$3,765	\$3,765	\$0	\$0	\$0
	Tony Gramscas Youth Services Programs	\$0	\$0	\$0	\$0	\$0
	Promoting Safe and Stable Families Program	\$956	\$239	\$0	\$0	\$717
	Child Care Licensing and Administration	\$111,595	\$39,059	\$13,391	\$0	\$59,145
	Child Care Grants for Quality, Availability and Fed. Targets	\$2,074	\$0	\$0	\$0	\$2,074
	School-Readiness Quality Improvement Program	\$190	\$0	\$0	\$0	\$190
	Early Childhood Councils	\$2,040	\$0	\$0	\$0	\$2,040
	Early Childhood Mental Health Services	\$1,101	\$1,101	\$0	\$0	\$0
	Early Intervention Services	\$22,858	\$0	\$0	\$0	\$22,858
	Colorado Children's Trust Fund	\$2,899	\$0	\$2,899	\$0	\$0
	Nurse Home Visitor Program	\$0	\$0	\$0	\$0	\$0
	Personal Services	\$27,497	\$12,099	\$0	\$0	\$15,398
	Administration	\$41,205	\$0	\$0	\$0	\$41,205
	County Training	\$5,062	\$0	\$0	\$0	\$5,062
	Domestic Abuse Program	\$7,002	\$0	\$7,002	\$0	\$0
	Transitional Jobs Program	\$5,292	\$5,292	\$0	\$0	\$0
	Low Income Assistance Program	\$12,784	\$0	\$0	\$0	\$12,784

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Supplemental Amortization Equalization Disbursem

	Food Stamp Job Search Units - Program Costs	\$11,408	\$5,703	\$0	\$0	\$5,705
	Food Distribution Program	\$6,061	\$484	\$2,607	\$0	\$2,970
	Electronic Benefits Transfer Service	\$11,948	\$4,420	\$0	\$0	\$7,528
	Refugee Assistance	\$8,714	\$0	\$0	\$0	\$8,714
	Systematic Alien Verification for Eligibility	\$190	\$26	\$13	\$119	\$32
	Automated Child Support Enforcement System	\$26,688	\$0	\$3,007	\$0	\$23,681
	Child Support Enforcement	\$46,368	\$1,793	\$1,938	\$0	\$42,637
	Program Costs	\$252,916	\$0	\$0	\$0	\$252,916
	Personal Services	\$114,994	\$36,607	\$9,152	\$7,788	\$61,447
	Personal Services	\$534,912	\$479,953	\$54,959	\$0	\$0
	Personal Services	\$2,020,162	\$1,877,911	\$0	\$142,251	\$0
	Educational Programs	\$510	\$0	\$0	\$510	\$0
	Jail-based Competency Restoration Program	\$3,816	\$3,816	\$0	\$0	\$0
	Wheat Ridge Regional Center Personal Services	\$592,242	\$13,237	\$0	\$579,005	\$0
	Grand Junction Regional Center Physician Services	\$644	\$644	\$0	\$0	\$0
	Grand Junction Regional Center Personal Services	\$417,220	\$0	\$0	\$417,220	\$0
	Pueblo Regional Center Personal Services	\$400,262	\$0	\$0	\$400,262	\$0
	Work Therapy Program	\$888	\$0	\$888	\$0	\$0
	Vocational Rehabilitation Personal Services	\$166,905	\$87,716	\$0	\$0	\$79,189
	Business Enterprise Program for People Who Are Blind	\$13,066	\$0	\$2,744	\$0	\$10,322

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Supplemental Amortization Equalization Disbursem

	Traumatic Brain Injury Trust Fund	\$1,611	\$0	\$1,611	\$0	\$0
	Administration	\$24,066	\$22,525	\$1,541	\$0	\$0
	State Administration	\$6,408	\$0	\$6,408	\$0	\$0
	Administration	\$13,109	\$3,277	\$0	\$0	\$9,832
	Colorado Commission on Aging	\$1,440	\$360	\$0	\$0	\$1,080
	Senior Community Services Employment	\$846	\$0	\$0	\$0	\$846
	State Administration	\$0	\$0	\$0	\$0	\$0
	Personal Services	\$37,425	\$37,425	\$0	\$0	\$0
	Victim Assistance	\$1,116	\$0	\$0	\$1,116	\$0
	Personal Services	\$1,272,330	\$1,272,330	\$0	\$0	\$0
	Medical Services	\$84,166	\$84,166	\$0	\$0	\$0
	Educational Programs	\$31,035	\$31,035	\$0	\$0	\$0
	Personal Services	\$203,028	\$200,998	\$2,030	\$0	\$0
FY 2014-15 Total		\$0	\$0	\$0	\$0	\$0

FY 2015-16

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$87,328	\$51,023	\$11,236	\$15,560	\$9,509
	S.B. 06-235 Supplemental Equalization Disbursement	(\$9,810,168)	(\$6,366,987)	(\$215,376)	(\$1,872,348)	(\$1,355,457)
	Employment and Regulatory Affairs	\$129,743	\$50,293	\$6,794	\$16,867	\$55,789
	Administrative Review Unit	\$72,153	\$61,329	\$0	\$0	\$10,824

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Supplemental Amortization Equalization Disbursem

FY 2015-16

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Records and Reports of Child Abuse or Neglect	\$16,718	\$0	\$16,718	\$0	\$0
	Juvenile Parole Board	\$8,014	\$8,014	\$0	\$0	\$0
	Developmental Disabilities Council	\$14,914	\$0	\$0	\$0	\$14,914
	Colorado Commission for the Deaf and Hard of Hearing	\$15,284	\$0	\$0	\$15,284	\$0
	HIPPA - Security Remediation	\$3,281	\$2,428	\$0	\$623	\$230
	CBMS Emergency Processing Unit	\$2,604	\$912	\$0	\$0	\$1,692
	Health Care and Economic Security Staff Development Center	\$27,569	\$20,678	\$827	\$0	\$6,064
	Personal Services	\$908,754	\$391,474	\$97,298	\$270,062	\$149,920
	Buildings and Grounds Rental	\$10,704	\$0	\$10,704	\$0	\$0
	State Garage Fund	\$869	\$0	\$0	\$869	\$0
	Administration	\$161,373	\$132,324	\$0	\$3,229	\$25,820
	Training	\$15,810	\$7,905	\$0	\$0	\$7,905
	Foster and Adoptive Parent Recruitment, Training, & Support	\$2,213	\$1,770	\$0	\$0	\$443
	Independent Living Programs	\$8,134	\$0	\$0	\$0	\$8,134
	Federal Child Abuse Prevention and Treatment Act Grant	\$8,375	\$0	\$0	\$0	\$8,375
	Community-based Child Abuse Prevention Services	\$4,186	\$4,186	\$0	\$0	\$0
	Hotline for Child Abuse and Neglect	\$15,272	\$15,119	\$0	\$0	\$153
	Public Awareness Campaign for Child Welfare	\$2,154	\$2,154	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Supplemental Amortization Equalization Disbursem

FY 2015-16

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Interagency Prevention Programs Coordination	\$4	\$4	\$0	\$0	\$0
	Tony Grampas Youth Services Programs	\$9,715	\$0	\$9,715	\$0	\$0
	Promoting Safe and Stable Families Program	\$5,319	\$0	\$0	\$0	\$5,319
	Child Care Licensing and Administration	\$155,329	\$54,364	\$18,641	\$0	\$82,324
	Child Care Grants for Quality, Availability and Fed. Targets	\$5,447	\$5,447	\$0	\$0	\$0
	School-Readiness Quality Improvement Program	\$2,092	\$0	\$0	\$0	\$2,092
	Early Childhood Councils	\$2,844	\$0	\$0	\$0	\$2,844
	Early Childhood Mental Health Services	\$2,451	\$2,451	\$0	\$0	\$0
	Early Intervention Services	\$31,444	\$0	\$0	\$0	\$31,444
	Colorado Children's Trust Fund	\$3,475	\$0	\$3,475	\$0	\$0
	Family Support Services	\$1,508	\$1,508	\$0	\$0	\$0
	Personal Services	\$48,155	\$48,155	\$0	\$0	\$0
	Administration	\$53,351	\$0	\$0	\$0	\$53,351
	County Training	\$5,040	\$0	\$0	\$0	\$5,040
	Domestic Abuse Program	\$5,485	\$0	\$5,485	\$0	\$0
	Transitional Jobs Program	\$6,559	\$6,559	\$0	\$0	\$0
	Low Income Assistance Program	\$16,352	\$0	\$0	\$0	\$16,352
	Food Stamp Job Search Units - Program Costs	\$11,110	\$1,222	\$0	\$0	\$9,888
	Food Distribution Program	\$10,663	\$853	\$4,584	\$0	\$5,226
	Electronic Benefits Transfer Service	\$19,213	\$5,187	\$960	\$0	\$13,066

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Supplemental Amortization Equalization Disbursements

FY 2015-16

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Refugee Assistance	\$12,101	\$0	\$0	\$0	\$12,101
	Systematic Alien Verification for Eligibility	\$175	\$23	\$12	\$110	\$30
	Automated Child Support Enforcement System	\$61,905	\$18,571	\$4,336	\$0	\$38,998
	Child Support Enforcement	\$66,361	\$20,573	\$1,992	\$0	\$43,796
	Program Costs	\$295,218	\$0	\$0	\$0	\$295,218
	Personal Services	\$167,451	\$99,163	\$0	\$29,267	\$39,021
	Personal Services	\$587,949	\$587,949	\$0	\$0	\$0
	Personal Services	\$2,343,998	\$2,343,998	\$0	\$0	\$0
	Educational Programs	\$2,292	\$2,292	\$0	\$0	\$0
	Jail-based Competency Restoration Program	\$23,755	\$23,755	\$0	\$0	\$0
	Wheat Ridge Regional Center Intermediate Care Facility	\$704,500	\$0	\$0	\$704,500	\$0
	Grand Junction Regional Center Intermediate Care Facility	\$227,789	\$0	\$0	\$227,789	\$0
	Grand Junction Regional Center Physician Services	\$0	\$0	\$0	\$0	\$0
	Grand Junction Regional Center Waiver Services	\$328,548	\$0	\$0	\$328,548	\$0
	Pueblo Regional Center Waiver Services	\$259,640	\$0	\$0	\$259,640	\$0
	Work Therapy Program	\$1,203	\$0	\$1,203	\$0	\$0
	Vocational Rehabilitation Personal Services	\$471,833	\$100,499	\$0	\$0	\$371,334
	Business Enterprise Program for People Who Are Blind	\$13,581	\$0	\$2,893	\$0	\$10,688

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Supplemental Amortization Equalization Disbursem

FY 2015-16

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Traumatic Brain Injury Trust Fund	\$6,107	\$0	\$6,107	\$0	\$0
	Administration	\$30,049	\$26,749	\$3,300	\$0	\$0
	State Administration	\$9,096	\$0	\$9,096	\$0	\$0
	Administration	\$20,261	\$5,066	\$0	\$0	\$15,195
	Colorado Commission on Aging	\$1,716	\$430	\$0	\$0	\$1,286
	Senior Community Services Employment	\$1,072	\$0	\$0	\$0	\$1,072
	State Administration	\$8,927	\$8,927	\$0	\$0	\$0
	Personal Services	\$61,758	\$61,758	\$0	\$0	\$0
	Victim Assistance	\$0	\$0	\$0	\$0	\$0
	Personal Services	\$1,724,221	\$1,724,221	\$0	\$0	\$0
	Medical Services	\$104,561	\$104,561	\$0	\$0	\$0
	Educational Programs	\$81,916	\$81,916	\$0	\$0	\$0
	Personal Services	\$281,177	\$281,177	\$0	\$0	\$0
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0	\$0

FY 2016-17

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	S.B. 06-235 Supplemental Equalization Disbursement	\$10,417,342	\$7,064,543	\$208,610	\$1,958,054	\$1,186,135
Total FY 2016-17 Total		\$10,417,342	\$7,064,543	\$208,610	\$1,958,054	\$1,186,135

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Supplemental Amortization Equalization Disbursem

FY 2017-18						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
	S.B. 06-235 Supplemental Equalization Disbursement	\$11,435,791	\$8,242,423	\$143,581	\$1,769,617	\$1,280,170
Total FY 2017-18 Total		\$11,435,791	\$8,242,423	\$143,581	\$1,769,617	\$1,280,170

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Short-term Disability (STD) Transfers

FY 2014-15						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$4,153	\$2,448	\$125	\$1,040	\$540
	Short-Term Disability	(\$482,212)	(\$308,434)	(\$9,749)	(\$91,502)	(\$72,527)
	Employment and Regulatory Affairs	\$8,997	\$3,509	\$450	\$1,170	\$3,868
	Administrative Review Unit	\$4,197	\$2,854	\$0	\$0	\$1,343
	Records and Reports of Child Abuse or Neglect	\$717	\$0	\$717	\$0	\$0
	Juvenile Parole Board	\$370	\$270	\$0	\$100	\$0
	Developmental Disabilities Council	\$756	\$0	\$0	\$0	\$756
	Colorado Commission for the Deaf and Hard of Hearing	\$640	\$12	\$0	\$628	\$0
	HIPPA - Security Remediation	\$14	\$10	\$0	\$3	\$1
	CBMS Emergency Processing Unit	\$194	\$66	\$15	\$0	\$113
	CBMS Modernization, DHS, Personal Services	\$1,349	\$513	\$41	\$499	\$296
	Personal Services	\$35,309	\$27,437	\$2,699	\$0	\$5,173
	Buildings and Grounds Rental	\$237	\$0	\$237	\$0	\$0
	State Garage Fund	\$261	\$0	\$0	\$261	\$0
	Administration	\$9,510	\$7,893	\$0	\$190	\$1,427
	Training	\$766	\$391	\$0	\$0	\$375
	Foster and Adoptive Parent Recruitment, Training, & Support	\$150	\$120	\$0	\$0	\$30
	Independent Living Programs	\$474	\$0	\$0	\$0	\$474
	Federal Child Abuse Prevention and Treatment Act Grant	\$295	\$0	\$0	\$0	\$295

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Short-term Disability (STD) Transfers

	Community-based Child Abuse Prevention Services	\$432	\$432	\$0	\$0	\$0
	Hotline for Child Abuse and Neglect	\$212	\$210	\$0	\$0	\$2
	Public Awareness Campaign for Child Welfare	\$23	\$23	\$0	\$0	\$0
	Interagency Prevention Programs Coordination	\$239	\$239	\$0	\$0	\$0
	Tony Grampas Youth Services Programs	\$0	\$0	\$0	\$0	\$0
	Promoting Safe and Stable Families Program	\$123	\$30	\$0	\$0	\$93
	Child Care Licensing and Administration	\$6,787	\$2,376	\$814	\$0	\$3,597
	Child Care Grants for Quality, Availability and Fed. Targets	\$128	\$0	\$0	\$0	\$128
	School-Readiness Quality Improvement Program	\$11	\$0	\$0	\$0	\$11
	Early Childhood Councils	\$116	\$0	\$0	\$0	\$116
	Early Childhood Mental Health Services	\$69	\$69	\$0	\$0	\$0
	Early Intervention Services	\$1,489	\$0	\$0	\$0	\$1,489
	Colorado Children's Trust Fund	\$208	\$0	\$208	\$0	\$0
	Nurse Home Visitor Program	\$0	\$0	\$0	\$0	\$0
	Personal Services	\$1,689	\$743	\$0	\$0	\$946
	Administration	\$2,678	\$0	\$0	\$0	\$2,678
	County Training	\$342	\$0	\$0	\$0	\$342
	Domestic Abuse Program	\$461	\$0	\$461	\$0	\$0
	Transitional Jobs Program	\$335	\$335	\$0	\$0	\$0
	Low Income Assistance Program	\$840	\$0	\$0	\$0	\$840
	Food Stamp Job Search Units - Program Costs	\$652	\$326	\$0	\$0	\$326
	Food Distribution Program	\$354	\$28	\$152	\$0	\$174

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Short-term Disability (STD) Transfers

	Electronic Benefits Transfer Service	\$968	\$262	\$261	\$0	\$445
	Refugee Assistance	\$537	\$0	\$0	\$0	\$537
	Systematic Alien Verification for Eligibility	\$12	\$2	\$0	\$8	\$2
	Automated Child Support Enforcement System	\$2,325	\$675	\$186	\$0	\$1,464
	Child Support Enforcement Program Costs	\$4,180	\$1,296	\$125	\$0	\$2,759
	Personal Services	\$15,698	\$0	\$0	\$0	\$15,698
	Personal Services	\$8,419	\$2,357	\$590	\$1,515	\$3,957
	Personal Services	\$31,284	\$29,607	\$1,677	\$0	\$0
	Personal Services	\$113,635	\$113,207	\$0	\$428	\$0
	Educational Programs	\$34	\$0	\$0	\$34	\$0
	Jail-based Competency Restoration Program	\$242	\$242	\$0	\$0	\$0
	Wheat Ridge Regional Center Personal Services	\$34,609	\$0	\$0	\$34,609	\$0
	Grand Junction Regional Center Physician Services	\$18	\$18	\$0	\$0	\$0
	Grand Junction Regional Center Personal Services	\$25,160	\$0	\$0	\$25,160	\$0
	Pueblo Regional Center Personal Services	\$25,784	\$0	\$0	\$25,784	\$0
	Work Therapy Program	\$57	\$0	\$57	\$0	\$0
	Vocational Rehabilitation Personal Services	\$26,312	\$5,525	\$0	\$0	\$20,787
	Business Enterprise Program for People Who Are Blind	\$858	\$0	\$180	\$0	\$678
	Traumatic Brain Injury Trust Fund	\$104	\$0	\$104	\$0	\$0
	Administration	\$1,540	\$1,441	\$99	\$0	\$0
	State Administration	\$419	\$0	\$419	\$0	\$0

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Short-term Disability (STD) Transfers

	Administration	\$838	\$209	\$0	\$0	\$629
	Colorado Commission on Aging	\$111	\$27	\$0	\$0	\$84
	Senior Community Services Employment	\$54	\$0	\$0	\$0	\$54
	State Administration	\$0	\$0	\$0	\$0	\$0
	Personal Services	\$2,380	\$2,380	\$0	\$0	\$0
	Victim Assistance	\$73	\$0	\$0	\$73	\$0
	Personal Services	\$78,614	\$78,614	\$0	\$0	\$0
	Medical Services	\$5,297	\$5,297	\$0	\$0	\$0
	Educational Programs	\$3,910	\$3,910	\$0	\$0	\$0
	Personal Services	\$13,163	\$13,031	\$132	\$0	\$0
FY 2014-15 Total		\$0	\$0	\$0	\$0	\$0

FY 2015-16

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$4,760	\$2,834	\$596	\$825	\$505
	Short-Term Disability	(\$492,733)	(\$319,516)	(\$11,054)	(\$92,673)	(\$69,490)
	Employment and Regulatory Affairs	\$6,787	\$2,631	\$355	\$883	\$2,918
	Administrative Review Unit	\$3,794	\$3,225	\$0	\$0	\$569
	Records and Reports of Child Abuse or Neglect	\$879	\$0	\$879	\$0	\$0
	Juvenile Parole Board	\$410	\$410	\$0	\$0	\$0
	Developmental Disabilities Council	\$775	\$0	\$0	\$0	\$775

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Short-term Disability (STD) Transfers

FY 2015-16

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Colorado Commission for the Deaf and Hard of Hearing	\$797	\$0	\$0	\$797	\$0
	HIPPA - Security Remediation	\$178	\$132	\$0	\$34	\$12
	CBMS Emergency Processing Unit	\$136	\$48	\$0	\$0	\$88
	Health Care and Economic Security Staff Development Center	\$1,477	\$1,108	\$44	\$0	\$325
	Personal Services	\$46,826	\$16,931	\$4,902	\$18,344	\$6,649
	Buildings and Grounds Rental	\$563	\$0	\$563	\$0	\$0
	State Garage Fund	\$45	\$0	\$0	\$45	\$0
	Administration	\$8,531	\$6,995	\$0	\$171	\$1,365
	Training	\$602	\$301	\$0	\$0	\$301
	Foster and Adoptive Parent Recruitment, Training, & Support	\$122	\$98	\$0	\$0	\$24
	Independent Living Programs	\$430	\$0	\$0	\$0	\$430
	Federal Child Abuse Prevention and Treatment Act Grant	\$442	\$0	\$0	\$0	\$442
	Community-based Child Abuse Prevention Services	\$215	\$215	\$0	\$0	\$0
	Hotline for Child Abuse and Neglect	\$715	\$708	\$0	\$0	\$7
	Public Awareness Campaign for Child Welfare	\$110	\$110	\$0	\$0	\$0
	Tony Grampas Youth Services Programs	\$509	\$0	\$509	\$0	\$0
	Promoting Safe and Stable Families Program	\$278	\$0	\$0	\$0	\$278
	Child Care Licensing and Administration	\$8,120	\$2,842	\$974	\$0	\$4,304

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Short-term Disability (STD) Transfers

FY 2015-16

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Child Care Grants for Quality, Availability and Fed. Targets	\$280	\$280	\$0	\$0	\$0
	School-Readiness Quality Improvement Program	\$103	\$0	\$0	\$0	\$103
	Early Childhood Councils	\$144	\$0	\$0	\$0	\$144
	Early Childhood Mental Health Services	\$128	\$128	\$0	\$0	\$0
	Early Intervention Services	\$1,653	\$0	\$0	\$0	\$1,653
	Colorado Children's Trust Fund	\$176	\$0	\$176	\$0	\$0
	Family Support Services	\$77	\$77	\$0	\$0	\$0
	Personal Services	\$2,539	\$2,539	\$0	\$0	\$0
	Administration	\$2,771	\$0	\$0	\$0	\$2,771
	County Training	\$280	\$0	\$0	\$0	\$280
	Domestic Abuse Program	\$292	\$0	\$292	\$0	\$0
	Transitional Jobs Program	\$344	\$344	\$0	\$0	\$0
	Low Income Assistance Program	\$834	\$0	\$0	\$0	\$834
	Food Stamp Job Search Units - Program Costs	\$588	\$65	\$0	\$0	\$523
	Food Distribution Program	\$585	\$47	\$251	\$0	\$287
	Electronic Benefits Transfer Service	\$1,038	\$280	\$52	\$0	\$706
	Refugee Assistance	\$533	\$0	\$0	\$0	\$533
	Systematic Alien Verification for Eligibility	\$10	\$1	\$1	\$6	\$2
	Automated Child Support Enforcement System	\$3,259	\$978	\$228	\$0	\$2,053
	Child Support Enforcement	\$3,522	\$1,092	\$106	\$0	\$2,324
	Program Costs	\$15,309	\$0	\$0	\$0	\$15,309

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Short-term Disability (STD) Transfers

FY 2015-16

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$8,642	\$5,110	\$0	\$1,514	\$2,018
	Personal Services	\$29,670	\$29,670	\$0	\$0	\$0
	Personal Services	\$119,985	\$119,985	\$0	\$0	\$0
	Educational Programs	\$122	\$122	\$0	\$0	\$0
	Jail-based Competency Restoration Program	\$1,140	\$1,140	\$0	\$0	\$0
	Wheat Ridge Regional Center Intermediate Care Facility	\$32,057	\$0	\$0	\$32,057	\$0
	Grand Junction Regional Center Intermediate Care Facility	\$10,715	\$0	\$0	\$10,715	\$0
	Grand Junction Regional Center Physician Services	\$0	\$0	\$0	\$0	\$0
	Grand Junction Regional Center Waiver Services	\$14,976	\$0	\$0	\$14,976	\$0
	Pueblo Regional Center Waiver Services	\$12,306	\$0	\$0	\$12,306	\$0
	Work Therapy Program	\$20	\$0	\$20	\$0	\$0
	Vocational Rehabilitation Personal Services	\$24,743	\$5,270	\$0	\$0	\$19,473
	Business Enterprise Program for People Who Are Blind	\$724	\$0	\$154	\$0	\$570
	Traumatic Brain Injury Trust Fund	\$321	\$0	\$321	\$0	\$0
	Administration	\$1,543	\$1,373	\$170	\$0	\$0
	State Administration	\$461	\$0	\$461	\$0	\$0
	Administration	\$1,040	\$260	\$0	\$0	\$780
	Colorado Commission on Aging	\$108	\$27	\$0	\$0	\$81
	Senior Community Services Employment	\$54	\$0	\$0	\$0	\$54

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Short-term Disability (STD) Transfers

FY 2015-16

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	State Administration	\$468	\$468	\$0	\$0	\$0
	Personal Services	\$3,201	\$3,201	\$0	\$0	\$0
	Victim Assistance	\$0	\$0	\$0	\$0	\$0
	Personal Services	\$84,167	\$84,167	\$0	\$0	\$0
	Medical Services	\$5,404	\$5,404	\$0	\$0	\$0
	Educational Programs	\$4,122	\$4,122	\$0	\$0	\$0
	Personal Services	\$14,778	\$14,778	\$0	\$0	\$0
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0	\$0

FY 2016-17

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Short-Term Disability	\$404,087	\$273,968	\$8,271	\$74,665	\$47,183
Total FY 2016-17 Total		\$404,087	\$273,968	\$8,271	\$74,665	\$47,183

FY 2017-18

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
	Short-Term Disability	\$422,073	\$304,981	\$5,405	\$62,195	\$49,492

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Short-term Disability (STD) Transfers

Total FY 2017-18 Total	\$422,073	\$304,981	\$5,405	\$62,195	\$49,492
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FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Shift Differential Transfers

FY 2014-15						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Shift Differential	(\$5,211,427)	(\$3,462,404)	(\$8,486)	(\$1,728,870)	(\$11,667)
	Personal Services	\$92,480	\$72,327	\$8,486	\$0	\$11,667
	Personal Services	\$419,232	\$419,232	\$0	\$0	\$0
	Personal Services	\$1,844,841	\$1,844,841	\$0	\$0	\$0
	Wheat Ridge Regional Center Personal Services	\$644,489	\$0	\$0	\$644,489	\$0
	Grand Junction Regional Center Personal Services	\$738,234	\$0	\$0	\$738,234	\$0
	Pueblo Regional Center Personal Services	\$346,147	\$0	\$0	\$346,147	\$0
	Personal Services	\$1,119,578	\$1,119,578	\$0	\$0	\$0
	Medical Services	\$6,426	\$6,426	\$0	\$0	\$0
FY 2014-15 Total		\$0	\$0	\$0	\$0	\$0

FY 2015-16						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Shift Differential	(\$5,311,304)	(\$3,590,643)	\$0	(\$1,720,661)	\$0
	Personal Services	\$106,154	\$104,923	\$0	\$1,231	\$0
	Personal Services	\$425,523	\$425,523	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Shift Differential Transfers

FY 2015-16

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$1,866,768	\$1,866,768	\$0	\$0	\$0
	Wheat Ridge Regional Center Intermediate Care Facility	\$595,376	\$0	\$0	\$595,376	\$0
	Wheat Ridge Regional Center Personal Services	\$0	\$0	\$0	\$0	\$0
	Grand Junction Regional Center Intermediate Care Facility	\$276,302	\$0	\$0	\$276,302	\$0
	Grand Junction Regional Center Waiver Services	\$487,165	\$0	\$0	\$487,165	\$0
	Grand Junction Regional Center Personal Services	\$0	\$0	\$0	\$0	\$0
	Pueblo Regional Center Waiver Services	\$360,587	\$0	\$0	\$360,587	\$0
	Pueblo Regional Center Personal Services	\$0	\$0	\$0	\$0	\$0
	Personal Services	\$1,184,185	\$1,184,185	\$0	\$0	\$0
	Medical Services	\$9,244	\$9,244	\$0	\$0	\$0
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0	\$0

FY 2016-17

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Shift Differential	\$5,792,948	\$3,934,215	\$0	\$1,858,733	\$0

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 8

Shift Differential Transfers

Total FY 2016-17 Total	\$5,792,948	\$3,934,215	\$0	\$1,858,733	\$0
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FY 2017-18

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
	Shift Differential	\$5,375,351	\$3,885,327	(\$213,904)	\$2,332,063	(\$628,135)
Total FY 2017-18 Total		\$5,375,351	\$3,885,327	(\$213,904)	\$2,332,063	(\$628,135)