

**Human Services
FY 2018-19 Budget Request**

Schedule 8

Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16						
Salary Survey						
01. Executive Director's Office, (A) General Administration	Salary Survey	(\$2,443,776)	(\$1,571,453)	(\$56,428)	(\$466,303)	(\$349,592)
01. Executive Director's Office, (A) General Administration	Personal Services	\$24,632	\$14,354	\$3,181	\$4,405	\$2,692
01. Executive Director's Office, (B) Special Purpose	Employment and Regulatory Affairs	\$45,784	\$17,856	\$2,289	\$5,952	\$19,687
01. Executive Director's Office, (B) Special Purpose	Administrative Review Unit	\$19,031	\$16,176	\$0	\$0	\$2,855
01. Executive Director's Office, (B) Special Purpose	Records and Reports of Child Abuse or Neglect	\$4,251	\$0	\$4,251	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Juvenile Parole Board	\$1,998	\$1,998	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Developmental Disabilities Council	\$3,825	\$0	\$0	\$0	\$3,825
01. Executive Director's Office, (B) Special Purpose	Colorado Commission for the Deaf and Hard of Hearing	\$3,911	\$0	\$0	\$3,911	\$0
01. Executive Director's Office, (B) Special Purpose	CBMS Emergency Processing Unit	\$931	\$326	\$0	\$0	\$605
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Project	Administration	\$5,869	\$4,402	\$176	\$0	\$1,291
03. Office of Operations, (A) Administration	Personal Services	\$242,522	\$133,612	\$26,155	\$65,096	\$17,659
03. Office of Operations, (B) Special Purposes	Buildings and Grounds Rental	\$1,993	\$0	\$1,993	\$0	\$0
03. Office of Operations, (B) Special Purposes	State Garage Fund	\$1,773	\$0	\$0	\$1,773	\$0

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FY 2015-16						
Salary Survey						
05. Division of Child Welfare	Administration	\$49,831	\$40,861	\$0	\$997	\$7,973
05. Division of Child Welfare	Training	\$4,272	\$2,136	\$0	\$0	\$2,136
05. Division of Child Welfare	Foster and Adoptive Parent Recruitment, Training, & Support	\$1,064	\$851	\$0	\$0	\$213
05. Division of Child Welfare	Independent Living Programs	\$2,368	\$0	\$0	\$0	\$2,368
05. Division of Child Welfare	Federal Child Abuse Prevention and Treatment Act Grant	\$1,867	\$0	\$0	\$0	\$1,867
05. Division of Child Welfare	Community-based Child Abuse Prevention Services	\$1,361	\$1,361	\$0	\$0	\$0
05. Division of Child Welfare	Interagency Prevention Programs Coordination	\$1,062	\$1,062	\$0	\$0	\$0
05. Division of Child Welfare	Tony Gramscas Youth Services Programs	\$2,306	\$0	\$2,306	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	Promoting Safe and Stable Families Program	\$1,617	\$0	\$0	\$0	\$1,617
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	Child Care Licensing and Administration	\$37,955	\$13,284	\$4,555	\$0	\$20,116
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	Child Care Grants for Quality, Availability and Fed. Targets	\$556	\$306	\$28	\$0	\$222

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FY 2015-16						
Salary Survey						
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	School-Readiness Quality Improvement Program	\$529	\$0	\$0	\$0	\$529
06. Division of Early Childhood, (B) Division of Community and Family Support	Early Intervention Services	\$7,708	\$0	\$0	\$0	\$7,708
06. Division of Early Childhood, (B) Division of Community and Family Support	Colorado Children's Trust Fund	\$2,531	\$0	\$2,531	\$0	\$0
07. Office of Self Sufficiency, (A) Administration, (1) Administration	Personal Services	\$15,947	\$15,947	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program	Administration	\$15,710	\$0	\$0	\$0	\$15,710
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program	County Training	\$1,444	\$0	\$0	\$0	\$1,444
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program	Domestic Abuse Program	\$2,326	\$0	\$2,326	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program	Transitional Jobs Program	\$1,247	\$1,247	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Low Income Assistance Program	\$4,050	\$0	\$0	\$0	\$4,050

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FY 2015-16						
Salary Survey						
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Food Stamp Job Search Units - Program Costs	\$2,658	\$292	\$0	\$0	\$2,366
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Food Distribution Program	\$2,575	\$206	\$1,107	\$0	\$1,262
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Electronic Benefits Transfer Service	\$4,504	\$1,216	\$225	\$0	\$3,063
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Refugee Assistance	\$6,461	\$0	\$0	\$0	\$6,461
07. Office of Self Sufficiency, (D) Child Support Enforcement, (1) Child Support Enforcement	Automated Child Support Enforcement System	\$11,037	\$3,311	\$773	\$0	\$6,953
07. Office of Self Sufficiency, (D) Child Support Enforcement, (1) Child Support Enforcement	Child Support Enforcement	\$15,225	\$4,720	\$457	\$0	\$10,048
07. Office of Self Sufficiency, (E) Disability Determination Services	Program Costs	\$80,198	\$0	\$0	\$0	\$80,198
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$45,027	\$26,496	\$0	\$7,942	\$10,589

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FY 2015-16						
Salary Survey						
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$145,351	\$145,351	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$547,114	\$547,114	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Jail-based Competency Restoration Program	\$1,203	\$1,203	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care Facility	\$124,985	\$0	\$0	\$124,985	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Care Facility	\$72,213	\$0	\$0	\$72,213	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$77,014	\$0	\$0	\$77,014	\$0

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FY 2015-16						
Salary Survey						
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$102,015	\$0	\$0	\$102,015	\$0
09. Services for People with Disabilities, (B) Work Therapy Program	Vocational Rehabilitation Personal Services	\$135,972	\$28,962	\$0	\$0	\$107,010
09. Services for People with Disabilities, (B) Work Therapy Program	Business Enterprise Program for People Who Are Blind	\$4,323	\$0	\$921	\$0	\$3,402
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust, (1) Older Blind Grants and Traumatic Brain Injury Trust	Traumatic Brain Injury Trust Fund	\$1,579	\$0	\$1,579	\$0	\$0
10. Adult Assistance Programs, (A) Administration	Administration	\$8,802	\$7,834	\$968	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program	State Administration	\$607	\$0	\$607	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly	Administration	\$4,363	\$1,091	\$0	\$0	\$3,272
10. Adult Assistance Programs, (D) Community Services for the Elderly	Colorado Commission on Aging	\$535	\$134	\$0	\$0	\$401
10. Adult Assistance Programs, (E) Adult Protective Services	State Administration	\$3,778	\$3,778	\$0	\$0	\$0

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FY 2015-16						
Salary Survey (cont.)						
11. Division of Youth Corrections, (A) Administration	Personal Services	\$9,210	\$9,210	\$0	\$0	\$0
11. Division of Youth Corrections, (B) Institutional Programs	Personal Services	\$399,345	\$399,345	\$0	\$0	\$0
11. Division of Youth Corrections, (B) Institutional Programs	Medical Services	\$28,871	\$28,871	\$0	\$0	\$0
11. Division of Youth Corrections, (B) Institutional Programs	Educational Programs	\$25,940	\$25,940	\$0	\$0	\$0
11. Division of Youth Corrections, (C) Community Programs	Personal Services	\$70,600	\$70,600	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

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FY 2015-16						
Merit Pay						
01. Executive Director's Office, (A) General Administration	Merit Pay	(\$2,380,606)	(\$1,494,087)	(\$51,234)	(\$467,204)	(\$368,081)
01. Executive Director's Office, (A) General Administration	Personal Services	\$24,412	\$14,221	\$3,155	\$4,367	\$2,669
01. Executive Director's Office, (B) Special Purpose	Employment and Regulatory Affairs	\$36,151	\$14,099	\$1,807	\$4,700	\$15,545
01. Executive Director's Office, (B) Special Purpose	Administrative Review Unit	\$22,136	\$18,816	\$0	\$0	\$3,320
01. Executive Director's Office, (B) Special Purpose	Records and Reports of Child Abuse or Neglect	\$3,148	\$0	\$3,148	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Juvenile Parole Board	\$1,339	\$1,339	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Developmental Disabilities Council	\$3,832	\$0	\$0	\$0	\$3,832
01. Executive Director's Office, (B) Special Purpose	Colorado Commission for the Deaf and Hard of Hearing	\$3,756	\$0	\$0	\$3,756	\$0
01. Executive Director's Office, (B) Special Purpose	CBMS Emergency Processing Unit	\$554	\$194	\$0	\$0	\$360
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Project	Administration	\$5,661	\$4,246	\$170	\$0	\$1,245
03. Office of Operations, (A) Administration	Personal Services	\$236,817	\$132,867	\$24,597	\$62,491	\$16,862
03. Office of Operations, (B) Special Purposes	Buildings and Grounds Rental	\$1,376	\$0	\$1,376	\$0	\$0
03. Office of Operations, (B) Special Purposes	State Garage Fund	\$1,595	\$0	\$0	\$1,595	\$0
05. Division of Child Welfare Administration		\$45,837	\$37,586	\$0	\$917	\$7,334
05. Division of Child Welfare	Training	\$3,570	\$1,785	\$0	\$0	\$1,785

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FY 2015-16						
Merit Pay						
05. Division of Child Welfare	Foster and Adoptive Parent Recruitment, Training, & Support	\$691	\$553	\$0	\$0	\$138
05. Division of Child Welfare	Independent Living Programs	\$2,348	\$0	\$0	\$0	\$2,348
05. Division of Child Welfare	Federal Child Abuse Prevention and Treatment Act Grant	\$2,307	\$0	\$0	\$0	\$2,307
05. Division of Child Welfare	Community-based Child Abuse Prevention Services	\$1,908	\$1,908	\$0	\$0	\$0
05. Division of Child Welfare	Interagency Prevention Programs Coordination	\$864	\$864	\$0	\$0	\$0
05. Division of Child Welfare	Tony Gramscas Youth Services Programs	\$2,093	\$0	\$2,093	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	Promoting Safe and Stable Families Program	\$1,481	\$0	\$0	\$0	\$1,481
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	Child Care Licensing and Administration	\$34,160	\$11,956	\$4,099	\$0	\$18,105
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	Child Care Grants for Quality, Availability and Fed. Targets	\$564	\$310	\$28	\$0	\$226

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FY 2015-16						
Merit Pay						
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	School-Readiness Quality Improvement Program	\$537	\$0	\$0	\$0	\$537
06. Division of Early Childhood, (B) Division of Community and Family Support	Early Intervention Services	\$8,378	\$0	\$0	\$0	\$8,378
06. Division of Early Childhood, (B) Division of Community and Family Support	Colorado Children's Trust Fund	\$879	\$0	\$879	\$0	\$0
07. Office of Self Sufficiency, (A) Administration, (1) Administration	Personal Services	\$17,595	\$17,595	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program	Administration	\$17,758	\$0	\$0	\$0	\$17,758
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program	County Training	\$1,341	\$0	\$0	\$0	\$1,341
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program	Domestic Abuse Program	\$2,561	\$0	\$2,561	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program	Transitional Jobs Program	\$1,685	\$1,685	\$0	\$0	\$0

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FY 2015-16						
Merit Pay						
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Low Income Assistance Program	\$2,709	\$0	\$0	\$0	\$2,709
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Food Stamp Job Search Units - Program Costs	\$1,342	\$148	\$0	\$0	\$1,194
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Food Distribution Program	\$1,655	\$132	\$712	\$0	\$811
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Electronic Benefits Transfer Service	\$5,029	\$1,358	\$251	\$0	\$3,420
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Refugee Assistance	\$7,898	\$0	\$0	\$0	\$7,898
07. Office of Self Sufficiency, (D) Child Support Enforcement, (1) Child Support Enforcement	Automated Child Support Enforcement System	\$8,814	\$2,644	\$617	\$0	\$5,553
07. Office of Self Sufficiency, (D) Child Support Enforcement, (1) Child Support Enforcement	Child Support Enforcement	\$16,955	\$5,256	\$509	\$0	\$11,190
07. Office of Self Sufficiency, (E) Disability Determination Services	Program Costs	\$84,306	\$0	\$0	\$0	\$84,306

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FY 2015-16						
Merit Pay						
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$49,027	\$28,436	\$0	\$8,825	\$11,766
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$156,835	\$156,835	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$508,580	\$508,580	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Jail-based Competency Restoration Program	\$492	\$492	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care Facility	\$117,211	\$0	\$0	\$117,211	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Care Facility	\$77,611	\$0	\$0	\$77,611	\$0

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FY 2015-16						
Merit Pay						
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$81,528	\$0	\$0	\$81,528	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$104,203	\$0	\$0	\$104,203	\$0
09. Services for People with Disabilities, (B) Work Therapy Program	Vocational Rehabilitation Personal Services	\$157,940	\$33,167	\$0	\$0	\$124,773
09. Services for People with Disabilities, (B) Work Therapy Program	Business Enterprise Program for People Who Are Blind	\$6,680	\$0	\$1,403	\$0	\$5,277
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust, (1) Older Blind Grants and Traumatic Brain Injury Trust	Traumatic Brain Injury Trust Fund	\$2,667	\$0	\$2,667	\$0	\$0
10. Adult Assistance Programs, (A) Administration	Administration	\$6,074	\$5,406	\$668	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program	State Administration	\$494	\$0	\$494	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly	Administration	\$4,275	\$1,069	\$0	\$0	\$3,206

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FY 2015-16						
Merit Pay						
10. Adult Assistance Programs, (D) Community Services for the Elderly	Colorado Commission on Aging	\$543	\$136	\$0	\$0	\$407
10. Adult Assistance Programs, (E) Adult Protective Services	State Administration	\$3,337	\$3,337	\$0	\$0	\$0
11. Division of Youth Corrections, (A) Administration	Personal Services	\$9,674	\$9,674	\$0	\$0	\$0
11. Division of Youth Corrections, (B) Institutional Programs	Personal Services	\$365,211	\$365,211	\$0	\$0	\$0
11. Division of Youth Corrections, (B) Institutional Programs	Medical Services	\$28,078	\$28,078	\$0	\$0	\$0
11. Division of Youth Corrections, (B) Institutional Programs	Educational Programs	\$19,180	\$19,180	\$0	\$0	\$0
11. Division of Youth Corrections, (C) Community Programs	Personal Services	\$64,924	\$64,924	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

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FY 2015-16						
Health, Life and Dental (HLD)						
01. Executive Director's Office, (A) General Administration	Health, Life, And Dental	(\$33,914,937)	(\$21,642,287)	(\$647,045)	(\$7,510,952)	(\$4,114,653)
01. Executive Director's Office, (A) General Administration	Personal Services	\$929,044	\$178,822	\$31,019	\$67,953	\$651,250
01. Executive Director's Office, (B) Special Purpose	Employment and Regulatory Affairs	\$370,634	\$78,828	\$26,750	\$61,532	\$203,524
01. Executive Director's Office, (B) Special Purpose	Administrative Review Unit	\$231,010	\$196,354	\$0	\$0	\$34,656
01. Executive Director's Office, (B) Special Purpose	Records and Reports of Child Abuse or Neglect	\$44,861	\$0	\$44,861	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Juvenile Parole Board	\$34,944	\$34,944	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Developmental Disabilities Council	\$24,637	\$0	\$0	\$0	\$24,637
01. Executive Director's Office, (B) Special Purpose	Colorado Commission for the Deaf and Hard of Hearing	\$53,658	\$0	\$0	\$53,658	\$0
01. Executive Director's Office, (B) Special Purpose	HIPPA - Security Remediation	\$1,779	\$1,316	\$0	\$338	\$125
01. Executive Director's Office, (B) Special Purpose	CBMS Emergency Processing Unit	\$17,230	\$6,033	\$0	\$0	\$11,197
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (1) Ongoing Expenses	Personal Services	\$65,713	\$0	\$0	\$0	\$65,713

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FY 2015-16						
Health, Life and Dental (HLD)						
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Project	Administration	\$104,651	\$78,493	\$3,138	\$0	\$23,020
03. Office of Operations, (A) Administration	Personal Services	\$3,318,387	\$1,968,008	\$326,597	\$371,766	\$652,016
03. Office of Operations, (B) Special Purposes	Buildings and Grounds Rental	\$22,123	\$0	\$22,123	\$0	\$0
03. Office of Operations, (B) Special Purposes	State Garage Fund	\$25,491	\$0	\$0	\$25,491	\$0
05. Division of Child Welfare Administration	Administration	\$501,174	\$410,959	\$0	\$10,027	\$80,188
05. Division of Child Welfare	Training	\$39,584	\$19,792	\$0	\$0	\$19,792
05. Division of Child Welfare	Foster and Adoptive Parent Recruitment, Training, & Support	\$6,046	\$4,836	\$0	\$0	\$1,210
05. Division of Child Welfare	Independent Living Programs	\$21,193	\$0	\$0	\$0	\$21,193
05. Division of Child Welfare	Federal Child Abuse Prevention and Treatment Act Grant	\$12,218	\$0	\$0	\$0	\$12,218
05. Division of Child Welfare	Community-based Child Abuse Prevention Services	\$12,105	\$12,105	\$0	\$0	\$0
05. Division of Child Welfare	Hotline for Child Abuse and Neglect	\$52,953	\$52,423	\$0	\$0	\$530
05. Division of Child Welfare	Public Awareness Campaign for Child Welfare	\$12,367	\$12,367	\$0	\$0	\$0
05. Division of Child Welfare	Interagency Prevention Programs Coordination	\$746	\$746	\$0	\$0	\$0
05. Division of Child Welfare	Tony Gramscas Youth Services Programs	\$22,839	\$0	\$22,839	\$0	\$0

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FY 2015-16						
Health, Life and Dental (HLD)						
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	Promoting Safe and Stable Families Program	\$12,105	\$0	\$0	\$0	\$12,105
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	Child Care Licensing and Administration	\$590,586	\$129,493	\$44,402	\$0	\$416,691
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	Child Care Grants for Quality, Availability and Fed. Targets	\$6,059	\$6,059	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	School-Readiness Quality Improvement Program	\$6,059	\$0	\$0	\$0	\$6,059
06. Division of Early Childhood, (B) Division of Community and Family Support	Early Childhood Councils	\$4,743	\$0	\$0	\$0	\$4,743
06. Division of Early Childhood, (B) Division of Community and Family Support	Early Childhood Mental Health Services	\$10,945	\$10,945	\$0	\$0	\$0

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FY 2015-16						
Health, Life and Dental (HLD)						
06. Division of Early Childhood, (B) Division of Community and Family Support	Early Intervention Services	\$77,757	\$11,665	\$0	\$0	\$66,092
06. Division of Early Childhood, (B) Division of Community and Family Support	Colorado Children's Trust Fund	\$113	\$0	\$113	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support	Family Support Services	\$83	\$83	\$0	\$0	\$0
07. Office of Self Sufficiency, (A) Administration, (1) Administration	Personal Services	\$161,069	\$161,069	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program	Administration	\$176,806	\$0	\$0	\$0	\$176,806
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program	County Training	\$20,046	\$0	\$0	\$0	\$20,046
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program	Domestic Abuse Program	\$27,050	\$0	\$27,050	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program	Transitional Jobs Program	\$16,516	\$16,516	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Low Income Assistance Program	\$48,411	\$0	\$0	\$0	\$48,411

**Human Services
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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16						
Health, Life and Dental (HLD)						
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Food Stamp Job Search Units - Program Costs	\$30,246	\$3,327	\$0	\$0	\$26,919
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Food Distribution Program	\$26,962	\$2,157	\$11,591	\$0	\$13,214
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Electronic Benefits Transfer Service	\$157,366	\$115,611	\$2,857	\$0	\$38,898
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Refugee Assistance	\$45,075	\$0	\$0	\$0	\$45,075
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Systematic Alien Verification for Eligibility	\$825	\$107	\$58	\$520	\$140
07. Office of Self Sufficiency, (D) Child Support Enforcement, (1) Child Support Enforcement	Automated Child Support Enforcement System	\$135,831	\$40,748	\$9,513	\$0	\$85,570
07. Office of Self Sufficiency, (D) Child Support Enforcement, (1) Child Support Enforcement	Child Support Enforcement	\$239,920	\$74,379	\$7,202	\$0	\$158,339
07. Office of Self Sufficiency, (E) Disability Determination Services	Program Costs	\$966,271	\$0	\$0	\$0	\$966,271

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16						
Health, Life and Dental (HLD)						
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$419,884	\$248,711	\$0	\$73,361	\$97,812
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$2,429,715	\$2,429,715	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$7,715,680	\$7,715,680	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Educational Programs	\$2,276	\$2,276	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Jail-based Competency Restoration Program	\$46,088	\$46,088	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care Facility	\$2,770,247	\$0	\$0	\$2,770,247	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16						
Health, Life and Dental (HLD)						
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Care Facility	\$1,151,932	\$0	\$0	\$1,151,932	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Physician Services	\$0	\$0	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$1,266,819	\$0	\$0	\$1,266,819	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$1,655,752	\$0	\$0	\$1,655,752	\$0
09. Services for People with Disabilities, (B) Work Therapy Program	Work Therapy Program	\$3,249	\$0	\$3,249	\$0	\$0
09. Services for People with Disabilities, (B) Work Therapy Program	Vocational Rehabilitation Personal Services	\$451,564	\$394,379	\$0	\$0	\$57,185

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16						
Health, Life and Dental (HLD)						
09. Services for People with Disabilities, (B) Work Therapy Program	Business Enterprise Program for People Who Are Blind	\$57,318	\$0	\$12,211	\$0	\$45,107
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust, (1) Older Blind Grants and Traumatic Brain Injury Trust	Traumatic Brain Injury Trust Fund	\$17,107	\$0	\$17,107	\$0	\$0
10. Adult Assistance Programs, (A) Administration	Administration	\$101,122	\$90,011	\$11,111	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program	State Administration	\$23,254	\$0	\$23,254	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly	Administration	\$23,644	\$5,912	\$0	\$0	\$17,732
10. Adult Assistance Programs, (D) Community Services for the Elderly	Colorado Commission on Aging	\$11,049	\$2,767	\$0	\$0	\$8,282
10. Adult Assistance Programs, (D) Community Services for the Elderly	Senior Community Services Employment	\$1,887	\$0	\$0	\$0	\$1,887
10. Adult Assistance Programs, (E) Adult Protective Services	State Administration	\$49,906	\$49,906	\$0	\$0	\$0
11. Division of Youth Corrections, (A) Administration	Personal Services	\$105,261	\$105,261	\$0	\$0	\$0

Human Services
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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16						
Health, Life and Dental (HLD)						
11. Division of Youth Corrections, (A) Administration	Victim Assistance	\$1,556	\$0	\$0	\$1,556	\$0
11. Division of Youth Corrections, (B) Institutional Programs	Personal Services	\$5,453,224	\$5,453,224	\$0	\$0	\$0
11. Division of Youth Corrections, (B) Institutional Programs	Medical Services	\$333,815	\$333,815	\$0	\$0	\$0
11. Division of Youth Corrections, (B) Institutional Programs	Educational Programs	\$293,303	\$293,303	\$0	\$0	\$0
11. Division of Youth Corrections, (C) Community Programs	Personal Services	\$843,054	\$843,054	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16						
Amortization Equalization Disbursement (AED)						
01. Executive Director's Office, (A) General Administration	Amortization Equalization Disbursement	(\$10,165,680)	(\$6,600,971)	(\$222,977)	(\$1,938,435)	(\$1,403,297)
01. Executive Director's Office, (A) General Administration	Personal Services	\$91,044	\$53,527	\$11,612	\$16,079	\$9,826
01. Executive Director's Office, (B) Special Purpose	Employment and Regulatory Affairs	\$134,086	\$51,977	\$7,021	\$17,431	\$57,657
01. Executive Director's Office, (B) Special Purpose	Administrative Review Unit	\$74,567	\$63,381	\$0	\$0	\$11,186
01. Executive Director's Office, (B) Special Purpose	Records and Reports of Child Abuse or Neglect	\$17,278	\$0	\$17,278	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Juvenile Parole Board	\$8,282	\$8,282	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Developmental Disabilities Council	\$15,413	\$0	\$0	\$0	\$15,413
01. Executive Director's Office, (B) Special Purpose	Colorado Commission for the Deaf and Hard of Hearing	\$15,795	\$0	\$0	\$15,795	\$0
01. Executive Director's Office, (B) Special Purpose	HIPPA - Security Remediation	\$3,390	\$2,509	\$0	\$644	\$237
01. Executive Director's Office, (B) Special Purpose	CBMS Emergency Processing Unit	\$2,691	\$942	\$0	\$0	\$1,749
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Project	Administration	\$28,490	\$21,369	\$854	\$0	\$6,267
03. Office of Operations, (A) Administration	Personal Services	\$939,557	\$402,605	\$100,767	\$281,727	\$154,458
03. Office of Operations, (B) Special Purposes	Buildings and Grounds Rental	\$11,084	\$0	\$11,084	\$0	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16						
Amortization Equalization Disbursement (AED)						
03. Office of Operations, (B) Special Purposes	State Garage Fund	\$898	\$0	\$0	\$898	\$0
05. Division of Child Welfare	Administration	\$166,773	\$136,752	\$0	\$3,337	\$26,684
05. Division of Child Welfare	Training	\$16,338	\$8,169	\$0	\$0	\$8,169
05. Division of Child Welfare	Foster and Adoptive Parent Recruitment, Training, & Support	\$2,287	\$1,829	\$0	\$0	\$458
05. Division of Child Welfare	Independent Living Programs	\$11,540	\$0	\$0	\$0	\$11,540
05. Division of Child Welfare	Federal Child Abuse Prevention and Treatment Act Grant	\$8,655	\$0	\$0	\$0	\$8,655
05. Division of Child Welfare	Community-based Child Abuse Prevention Services	\$8,674	\$8,674	\$0	\$0	\$0
05. Division of Child Welfare	Hotline for Child Abuse and Neglect	\$15,805	\$15,647	\$0	\$0	\$158
05. Division of Child Welfare	Public Awareness Campaign for Child Welfare	\$2,226	\$2,226	\$0	\$0	\$0
05. Division of Child Welfare	Interagency Prevention Programs Coordination	\$4	\$4	\$0	\$0	\$0
05. Division of Child Welfare	Tony Gramscas Youth Services Programs	\$10,040	\$0	\$10,040	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	Promoting Safe and Stable Families Program	\$5,497	\$0	\$0	\$0	\$5,497
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	Child Care Licensing and Administration	\$160,532	\$56,185	\$19,266	\$0	\$85,081

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16						
Amortization Equalization Disbursement (AED)						
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	Child Care Grants for Quality, Availability and Fed. Targets	\$5,629	\$5,629	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	School-Readiness Quality Improvement Program	\$1,920	\$0	\$0	\$0	\$1,920
06. Division of Early Childhood, (B) Division of Community and Family Support	Early Childhood Councils	\$2,939	\$0	\$0	\$0	\$2,939
06. Division of Early Childhood, (B) Division of Community and Family Support	Early Childhood Mental Health Services	\$2,533	\$2,533	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support	Early Intervention Services	\$32,498	\$0	\$0	\$0	\$32,498
06. Division of Early Childhood, (B) Division of Community and Family Support	Colorado Children's Trust Fund	\$3,591	\$0	\$3,591	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support	Family Support Services	\$1,558	\$1,558	\$0	\$0	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2015-16

Amortization Equalization Disbursement (AED)

07. Office of Self Sufficiency, (A) Administration, (1) Administration	Personal Services	\$49,766	\$49,766	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program	Administration	\$55,136	\$0	\$0	\$0	\$55,136
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program	County Training	\$5,209	\$0	\$0	\$0	\$5,209
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program	Domestic Abuse Program	\$5,668	\$0	\$5,668	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program	Transitional Jobs Program	\$6,779	\$6,779	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Low Income Assistance Program	\$16,908	\$0	\$0	\$0	\$16,908
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Food Stamp Job Search Units - Program Costs	\$11,482	\$1,263	\$0	\$0	\$10,219
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Food Distribution Program	\$11,021	\$882	\$4,738	\$0	\$5,401
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Electronic Benefits Transfer Service	\$19,856	\$5,361	\$992	\$0	\$13,503
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Refugee Assistance	\$12,506	\$0	\$0	\$0	\$12,506

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16						
Amortization Equalization Disbursement (AED)						
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Systematic Alien Verification for Eligibility	\$180	\$23	\$13	\$113	\$31
07. Office of Self Sufficiency, (D) Child Support Enforcement, (1) Child Support Enforcement	Automated Child Support Enforcement System	\$63,976	\$19,192	\$4,481	\$0	\$40,303
07. Office of Self Sufficiency, (D) Child Support Enforcement, (1) Child Support Enforcement	Child Support Enforcement	\$68,581	\$21,261	\$2,059	\$0	\$45,261
07. Office of Self Sufficiency, (E) Disability Determination Services	Program Costs	\$305,131	\$0	\$0	\$0	\$305,131
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$173,018	\$102,446	\$0	\$30,246	\$40,326
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$608,729	\$608,729	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$2,424,661	\$2,424,661	\$0	\$0	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2015-16

Amortization Equalization Disbursement (AED)

08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Educational Programs	\$2,368	\$2,368	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Jail-based Competency Restoration Program	\$24,567	\$24,567	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care Facility	\$728,434	\$0	\$0	\$728,434	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Care Facility	\$235,557	\$0	\$0	\$235,557	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Physician Services	\$0	\$0	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$339,590	\$0	\$0	\$339,590	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16						
Amortization Equalization Disbursement (AED)						
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$268,584	\$0	\$0	\$268,584	\$0
09. Services for People with Disabilities, (B) Work Therapy Program	Work Therapy Program	\$1,399	\$0	\$1,399	\$0	\$0
09. Services for People with Disabilities, (B) Work Therapy Program	Vocational Rehabilitation Personal Services	\$487,653	\$103,869	\$0	\$0	\$383,784
09. Services for People with Disabilities, (B) Work Therapy Program	Business Enterprise Program for People Who Are Blind	\$14,036	\$0	\$2,990	\$0	\$11,046
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust, (1) Older Blind Grants and Traumatic Brain Injury Trust	Traumatic Brain Injury Trust Fund	\$6,312	\$0	\$6,312	\$0	\$0
10. Adult Assistance Programs, (A) Administration	Administration	\$31,053	\$27,642	\$3,411	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program	State Administration	\$9,401	\$0	\$9,401	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly	Administration	\$20,939	\$5,236	\$0	\$0	\$15,703

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16						
Amortization Equalization Disbursement (AED)						
10. Adult Assistance Programs, (D) Community Services for the Elderly	Colorado Commission on Aging	\$1,774	\$444	\$0	\$0	\$1,330
10. Adult Assistance Programs, (D) Community Services for the Elderly	Senior Community Services Employment	\$1,108	\$0	\$0	\$0	\$1,108
10. Adult Assistance Programs, (E) Adult Protective Services	State Administration	\$9,226	\$9,226	\$0	\$0	\$0
11. Division of Youth Corrections, (A) Administration	Personal Services	\$63,829	\$63,829	\$0	\$0	\$0
11. Division of Youth Corrections, (A) Administration	Victim Assistance	\$0	\$0	\$0	\$0	\$0
11. Division of Youth Corrections, (B) Institutional Programs	Personal Services	\$1,782,591	\$1,782,591	\$0	\$0	\$0
11. Division of Youth Corrections, (B) Institutional Programs	Medical Services	\$108,083	\$108,083	\$0	\$0	\$0
11. Division of Youth Corrections, (B) Institutional Programs	Educational Programs	\$98,370	\$98,370	\$0	\$0	\$0
11. Division of Youth Corrections, (C) Community Programs	Personal Services	\$290,585	\$290,585	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16						
Supplemental Amortization Equalization Disbursement (SAED)						
01. Executive Director's Office, (A) General Administration	S.B. 06-235 Supplemental Equalization Disbursement	(\$9,810,168)	(\$6,366,987)	(\$215,376)	(\$1,872,348)	(\$1,355,457)
01. Executive Director's Office, (A) General Administration	Personal Services	\$87,328	\$51,023	\$11,236	\$15,560	\$9,509
01. Executive Director's Office, (B) Special Purpose	Employment and Regulatory Affairs	\$129,743	\$50,293	\$6,794	\$16,867	\$55,789
01. Executive Director's Office, (B) Special Purpose	Administrative Review Unit	\$72,153	\$61,329	\$0	\$0	\$10,824
01. Executive Director's Office, (B) Special Purpose	Records and Reports of Child Abuse or Neglect	\$16,718	\$0	\$16,718	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Juvenile Parole Board	\$8,014	\$8,014	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Developmental Disabilities Council	\$14,914	\$0	\$0	\$0	\$14,914
01. Executive Director's Office, (B) Special Purpose	Colorado Commission for the Deaf and Hard of Hearing	\$15,284	\$0	\$0	\$15,284	\$0
01. Executive Director's Office, (B) Special Purpose	HIPPA - Security Remediation	\$3,281	\$2,428	\$0	\$623	\$230
01. Executive Director's Office, (B) Special Purpose	CBMS Emergency Processing Unit	\$2,604	\$912	\$0	\$0	\$1,692
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Project	Administration	\$27,569	\$20,678	\$827	\$0	\$6,064
03. Office of Operations, (A) Administration	Personal Services	\$908,754	\$391,474	\$97,298	\$270,062	\$149,920
03. Office of Operations, (B) Special Purposes	Buildings and Grounds Rental	\$10,704	\$0	\$10,704	\$0	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16						
Supplemental Amortization Equalization Disbursement (SAED)						
03. Office of Operations, (B)						
Special Purposes	State Garage Fund	\$869	\$0	\$0	\$869	\$0
05. Division of Child Welfare	Administration	\$161,373	\$132,324	\$0	\$3,229	\$25,820
05. Division of Child Welfare	Training	\$15,810	\$7,905	\$0	\$0	\$7,905
	Foster and Adoptive Parent					
05. Division of Child Welfare	Recruitment, Training, & Support	\$2,213	\$1,770	\$0	\$0	\$443
05. Division of Child Welfare	Independent Living Programs	\$8,134	\$0	\$0	\$0	\$8,134
	Federal Child Abuse Prevention					
05. Division of Child Welfare	and Treatment Act Grant	\$8,375	\$0	\$0	\$0	\$8,375
	Community-based Child Abuse					
05. Division of Child Welfare	Prevention Services	\$4,186	\$4,186	\$0	\$0	\$0
	Hotline for Child Abuse and					
05. Division of Child Welfare	Neglect	\$15,272	\$15,119	\$0	\$0	\$153
	Public Awareness Campaign for					
05. Division of Child Welfare	Child Welfare	\$2,154	\$2,154	\$0	\$0	\$0
	Interagency Prevention Programs					
05. Division of Child Welfare	Coordination	\$4	\$4	\$0	\$0	\$0
	Tony Gramscas Youth Services					
05. Division of Child Welfare	Programs	\$9,715	\$0	\$9,715	\$0	\$0
06. Division of Early Childhood,						
(A) Division of Early Care and						
Learning, (1) Division of Early	Promoting Safe and Stable					
Care and Learning	Families Program	\$5,319	\$0	\$0	\$0	\$5,319
06. Division of Early Childhood,						
(A) Division of Early Care and						
Learning, (1) Division of Early	Child Care Licensing and					
Care and Learning	Administration	\$155,329	\$54,364	\$18,641	\$0	\$82,324

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2015-16

Supplemental Amortization Equalization Disbursement (SAED)

06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	Child Care Grants for Quality, Availability and Fed. Targets	\$5,447	\$5,447	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	School-Readiness Quality Improvement Program	\$2,092	\$0	\$0	\$0	\$2,092
06. Division of Early Childhood, (B) Division of Community and Family Support	Early Childhood Councils	\$2,844	\$0	\$0	\$0	\$2,844
06. Division of Early Childhood, (B) Division of Community and Family Support	Early Childhood Mental Health Services	\$2,451	\$2,451	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support	Early Intervention Services	\$31,444	\$0	\$0	\$0	\$31,444
06. Division of Early Childhood, (B) Division of Community and Family Support	Colorado Children's Trust Fund	\$3,475	\$0	\$3,475	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support	Family Support Services	\$1,508	\$1,508	\$0	\$0	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2015-16

Supplemental Amortization Equalization Disbursement (SAED)

07. Office of Self Sufficiency, (A) Administration, (1) Administration	Personal Services	\$48,155	\$48,155	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program	Administration	\$53,351	\$0	\$0	\$0	\$53,351
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program	County Training	\$5,040	\$0	\$0	\$0	\$5,040
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program	Domestic Abuse Program	\$5,485	\$0	\$5,485	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program	Transitional Jobs Program	\$6,559	\$6,559	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Low Income Assistance Program	\$16,352	\$0	\$0	\$0	\$16,352
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Food Stamp Job Search Units - Program Costs	\$11,110	\$1,222	\$0	\$0	\$9,888
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Food Distribution Program	\$10,663	\$853	\$4,584	\$0	\$5,226
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Electronic Benefits Transfer Service	\$19,213	\$5,187	\$960	\$0	\$13,066
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Refugee Assistance	\$12,101	\$0	\$0	\$0	\$12,101

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16						
Supplemental Amortization Equalization Disbursement (SAED)						
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Systematic Alien Verification for Eligibility	\$175	\$23	\$12	\$110	\$30
07. Office of Self Sufficiency, (D) Child Support Enforcement, (1) Child Support Enforcement	Automated Child Support Enforcement System	\$61,905	\$18,571	\$4,336	\$0	\$38,998
07. Office of Self Sufficiency, (D) Child Support Enforcement, (1) Child Support Enforcement	Child Support Enforcement	\$66,361	\$20,573	\$1,992	\$0	\$43,796
07. Office of Self Sufficiency, (E) Disability Determination Services	Program Costs	\$295,218	\$0	\$0	\$0	\$295,218
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$167,451	\$99,163	\$0	\$29,267	\$39,021
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$587,949	\$587,949	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$2,343,998	\$2,343,998	\$0	\$0	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16						
Supplemental Amortization Equalization Disbursement (SAED)						
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Educational Programs	\$2,292	\$2,292	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Jail-based Competency Restoration Program	\$23,755	\$23,755	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care Facility	\$704,500	\$0	\$0	\$704,500	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Care Facility	\$227,789	\$0	\$0	\$227,789	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Physician Services	\$0	\$0	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$328,548	\$0	\$0	\$328,548	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16						
Supplemental Amortization Equalization Disbursement (SAED)						
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$259,640	\$0	\$0	\$259,640	\$0
09. Services for People with Disabilities, (B) Work Therapy Program	Work Therapy Program	\$1,203	\$0	\$1,203	\$0	\$0
09. Services for People with Disabilities, (B) Work Therapy Program	Vocational Rehabilitation Personal Services	\$471,833	\$100,499	\$0	\$0	\$371,334
09. Services for People with Disabilities, (B) Work Therapy Program	Business Enterprise Program for People Who Are Blind	\$13,581	\$0	\$2,893	\$0	\$10,688
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust, (1) Older Blind Grants and Traumatic Brain Injury Trust	Traumatic Brain Injury Trust Fund	\$6,107	\$0	\$6,107	\$0	\$0
10. Adult Assistance Programs, (A) Administration	Administration	\$30,049	\$26,749	\$3,300	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program	State Administration	\$9,096	\$0	\$9,096	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly	Administration	\$20,261	\$5,066	\$0	\$0	\$15,195

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16						
Supplemental Amortization Equalization Disbursement (SAED)						
11. Division of Youth Corrections, (C) Community Programs	Personal Services	\$281,177	\$281,177	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16						
Short-term Disability (STD)						
01. Executive Director's Office, (A) General Administration	Short-Term Disability	(\$492,733)	(\$319,516)	(\$11,054)	(\$92,673)	(\$69,490)
01. Executive Director's Office, (A) General Administration	Personal Services	\$4,760	\$2,834	\$596	\$825	\$505
01. Executive Director's Office, (B) Special Purpose	Employment and Regulatory Affairs	\$6,787	\$2,631	\$355	\$883	\$2,918
01. Executive Director's Office, (B) Special Purpose	Administrative Review Unit	\$3,794	\$3,225	\$0	\$0	\$569
01. Executive Director's Office, (B) Special Purpose	Records and Reports of Child Abuse or Neglect	\$879	\$0	\$879	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Juvenile Parole Board	\$410	\$410	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Developmental Disabilities Council	\$775	\$0	\$0	\$0	\$775
01. Executive Director's Office, (B) Special Purpose	Colorado Commission for the Deaf and Hard of Hearing	\$797	\$0	\$0	\$797	\$0
01. Executive Director's Office, (B) Special Purpose	HIPPA - Security Remediation	\$178	\$132	\$0	\$34	\$12
01. Executive Director's Office, (B) Special Purpose	CBMS Emergency Processing Unit	\$136	\$48	\$0	\$0	\$88
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Project	Administration	\$1,477	\$1,108	\$44	\$0	\$325
03. Office of Operations, (A) Administration	Personal Services	\$46,826	\$16,931	\$4,902	\$18,344	\$6,649
03. Office of Operations, (B) Special Purposes	Buildings and Grounds Rental	\$563	\$0	\$563	\$0	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16						
Short-term Disability (STD)						
03. Office of Operations, (B) Special Purposes	State Garage Fund	\$45	\$0	\$0	\$45	\$0
05. Division of Child Welfare	Administration	\$8,531	\$6,995	\$0	\$171	\$1,365
05. Division of Child Welfare	Training	\$602	\$301	\$0	\$0	\$301
05. Division of Child Welfare	Foster and Adoptive Parent Recruitment, Training, & Support	\$122	\$98	\$0	\$0	\$24
05. Division of Child Welfare	Independent Living Programs	\$430	\$0	\$0	\$0	\$430
05. Division of Child Welfare	Federal Child Abuse Prevention and Treatment Act Grant	\$442	\$0	\$0	\$0	\$442
05. Division of Child Welfare	Community-based Child Abuse Prevention Services	\$215	\$215	\$0	\$0	\$0
05. Division of Child Welfare	Hotline for Child Abuse and Neglect	\$715	\$708	\$0	\$0	\$7
05. Division of Child Welfare	Public Awareness Campaign for Child Welfare	\$110	\$110	\$0	\$0	\$0
05. Division of Child Welfare	Tony Grampsas Youth Services Programs	\$509	\$0	\$509	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	Promoting Safe and Stable Families Program	\$278	\$0	\$0	\$0	\$278
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	Child Care Licensing and Administration	\$8,120	\$2,842	\$974	\$0	\$4,304

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16						
Short-term Disability (STD)						
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	Child Care Grants for Quality, Availability and Fed. Targets	\$280	\$280	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	School-Readiness Quality Improvement Program	\$103	\$0	\$0	\$0	\$103
06. Division of Early Childhood, (B) Division of Community and Family Support	Early Childhood Councils	\$144	\$0	\$0	\$0	\$144
06. Division of Early Childhood, (B) Division of Community and Family Support	Early Childhood Mental Health Services	\$128	\$128	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support	Early Intervention Services	\$1,653	\$0	\$0	\$0	\$1,653
06. Division of Early Childhood, (B) Division of Community and Family Support	Colorado Children's Trust Fund	\$176	\$0	\$176	\$0	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16						
Short-term Disability (STD)						
06. Division of Early Childhood, (B) Division of Community and Family Support	Family Support Services	\$77	\$77	\$0	\$0	\$0
07. Office of Self Sufficiency, (A) Administration, (1) Administration	Personal Services	\$2,539	\$2,539	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program	Administration	\$2,771	\$0	\$0	\$0	\$2,771
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program	County Training	\$280	\$0	\$0	\$0	\$280
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program	Domestic Abuse Program	\$292	\$0	\$292	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program	Transitional Jobs Program	\$344	\$344	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Low Income Assistance Program	\$834	\$0	\$0	\$0	\$834
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Food Stamp Job Search Units - Program Costs	\$588	\$65	\$0	\$0	\$523
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Food Distribution Program	\$585	\$47	\$251	\$0	\$287

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16						
Short-term Disability (STD)						
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Electronic Benefits Transfer Service	\$1,038	\$280	\$52	\$0	\$706
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Refugee Assistance	\$533	\$0	\$0	\$0	\$533
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Systematic Alien Verification for Eligibility	\$10	\$1	\$1	\$6	\$2
07. Office of Self Sufficiency, (D) Child Support Enforcement, (1) Child Support Enforcement	Automated Child Support Enforcement System	\$3,259	\$978	\$228	\$0	\$2,053
07. Office of Self Sufficiency, (D) Child Support Enforcement, (1) Child Support Enforcement	Child Support Enforcement	\$3,522	\$1,092	\$106	\$0	\$2,324
07. Office of Self Sufficiency, (E) Disability Determination Services	Program Costs	\$15,309	\$0	\$0	\$0	\$15,309
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$8,642	\$5,110	\$0	\$1,514	\$2,018
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$29,670	\$29,670	\$0	\$0	\$0

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FY 2015-16						
Short-term Disability (STD)						
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$119,985	\$119,985	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Educational Programs	\$122	\$122	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Jail-based Competency Restoration Program	\$1,140	\$1,140	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care Facility	\$32,057	\$0	\$0	\$32,057	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Care Facility	\$10,715	\$0	\$0	\$10,715	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Physician Services	\$0	\$0	\$0	\$0	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16						
Short-term Disability (STD)						
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$14,976	\$0	\$0	\$14,976	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$12,306	\$0	\$0	\$12,306	\$0
09. Services for People with Disabilities, (B) Work Therapy Program	Work Therapy Program	\$20	\$0	\$20	\$0	\$0
09. Services for People with Disabilities, (B) Work Therapy Program	Vocational Rehabilitation Personal Services	\$24,743	\$5,270	\$0	\$0	\$19,473
09. Services for People with Disabilities, (B) Work Therapy Program	Business Enterprise Program for People Who Are Blind	\$724	\$0	\$154	\$0	\$570
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust, (1) Older Blind Grants and Traumatic Brain Injury Trust	Traumatic Brain Injury Trust Fund	\$321	\$0	\$321	\$0	\$0
10. Adult Assistance Programs, (A) Administration	Administration	\$1,543	\$1,373	\$170	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program	State Administration	\$461	\$0	\$461	\$0	\$0

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FY 2015-16						
Short-term Disability (STD)						
10. Adult Assistance Programs, (D) Community Services for the Elderly	Administration	\$1,040	\$260	\$0	\$0	\$780
10. Adult Assistance Programs, (D) Community Services for the Elderly	Colorado Commission on Aging	\$108	\$27	\$0	\$0	\$81
10. Adult Assistance Programs, (D) Community Services for the Elderly	Senior Community Services Employment	\$54	\$0	\$0	\$0	\$54
10. Adult Assistance Programs, (E) Adult Protective Services	State Administration	\$468	\$468	\$0	\$0	\$0
11. Division of Youth Corrections, (A) Administration	Personal Services	\$3,201	\$3,201	\$0	\$0	\$0
11. Division of Youth Corrections, (A) Administration	Victim Assistance	\$0	\$0	\$0	\$0	\$0
11. Division of Youth Corrections, (B) Institutional Programs	Personal Services	\$84,167	\$84,167	\$0	\$0	\$0
11. Division of Youth Corrections, (B) Institutional Programs	Medical Services	\$5,404	\$5,404	\$0	\$0	\$0
11. Division of Youth Corrections, (B) Institutional Programs	Educational Programs	\$4,122	\$4,122	\$0	\$0	\$0
11. Division of Youth Corrections, (C) Community Programs	Personal Services	\$14,778	\$14,778	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16						
Shift Differential						
01. Executive Director's Office, (A) General Administration	Shift Differential	(\$5,311,304)	(\$3,590,643)	\$0	(\$1,720,661)	\$0
03. Office of Operations, (A) Administration	Personal Services	\$106,154	\$104,923	\$0	\$1,231	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$425,523	\$425,523	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$1,866,768	\$1,866,768	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care Facility	\$595,376	\$0	\$0	\$595,376	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Personal Services	\$0	\$0	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Care Facility	\$276,302	\$0	\$0	\$276,302	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16						
Shift Differential						
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$487,165	\$0	\$0	\$487,165	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Personal Services	\$0	\$0	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$360,587	\$0	\$0	\$360,587	\$0
	Pueblo Regional Center Personal Services	\$0	\$0	\$0	\$0	\$0
11. Division of Youth Corrections, (B) Institutional Programs	Personal Services	\$1,184,185	\$1,184,185	\$0	\$0	\$0
11. Division of Youth Corrections, (B) Institutional Programs	Medical Services	\$9,244	\$9,244	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17						
Salary Survey						
01. Executive Director's Office, (A) General Administration	Salary Survey	(\$895,560)	(\$640,505)	(\$28,372)	(\$155,379)	(\$71,304)
01. Executive Director's Office, (A) General Administration	Personal Services	\$9,358	\$748	\$13	\$3	\$8,594
01. Executive Director's Office, (B) Special Purpose	Employment and Regulatory Affairs	\$6,874	\$3,081	\$395	\$0	\$3,398
01. Executive Director's Office, (B) Special Purpose	Administrative Review Unit	\$2,786	\$1,894	\$0	\$0	\$892
01. Executive Director's Office, (B) Special Purpose	Records and Reports of Child Abuse or Neglect	\$2,236	\$0	\$2,236	\$0	\$0
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Project	Administration	\$1,781	\$659	\$18	\$0	\$1,104
03. Office of Operations, (A) Administration	Personal Services	\$191,572	\$191,572	\$0	\$0	\$0
03. Office of Operations, (B) Special Purposes	Buildings and Grounds Rental	\$2,009	\$0	\$2,009	\$0	\$0
05. Division of Child Welfare	Administration	\$18,387	\$15,078	\$0	\$368	\$2,941
05. Division of Child Welfare	Training	\$1,058	\$540	\$0	\$0	\$518
05. Division of Child Welfare	Federal Child Abuse Prevention and Treatment Act Grant	\$1,647	\$0	\$0	\$0	\$1,647
05. Division of Child Welfare	Community-based Child Abuse Prevention Services	\$2,116	\$2,116	\$0	\$0	\$0
05. Division of Child Welfare	Hotline for Child Abuse and Neglect	\$3,549	\$3,513	\$0	\$0	\$36
05. Division of Child Welfare	Tony Grampsas Youth Services Programs	\$1,058	\$0	\$1,058	\$0	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17						
Salary Survey						
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	Child Care Licensing and Administration	\$12,055	\$4,099	\$1,447	\$0	\$6,509
06. Division of Early Childhood, (B) Division of Community and Family Support	Early Childhood Mental Health Services	\$1,647	\$1,647	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support	Early Intervention Services	\$1,647	\$0	\$0	\$0	\$1,647
06. Division of Early Childhood, (B) Division of Community and Family Support	Colorado Children's Trust Fund	\$1,781	\$0	\$1,781	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Electronic Benefits Transfer Service	\$1,312	\$354	\$354	\$0	\$604
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Refugee Assistance	\$2,705	\$0	\$0	\$0	\$2,705
07. Office of Self Sufficiency, (D) Child Support Enforcement, (1) Child Support Enforcement	Automated Child Support Enforcement System	\$2,370	\$687	\$190	\$0	\$1,493

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FY 2016-17						
Salary Survey						
07. Office of Self Sufficiency, (D) Child Support Enforcement, (1) Child Support Enforcement	Child Support Enforcement	\$2,116	\$656	\$63	\$0	\$1,397
07. Office of Self Sufficiency, (E) Disability Determination Services	Program Costs	\$0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$14,564	\$4,224	\$1,030	\$2,296	\$7,014
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$22,368	\$22,368	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$220,421	\$160,073	\$15,235	\$14,308	\$30,805
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Jail-based Competency Restoration Program	\$8,705	\$8,705	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Circle Program	\$1,125	\$0	\$1,125	\$0	\$0

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FY 2016-17						
Salary Survey						
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care Facility	\$30,520	\$0	\$0	\$30,520	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Care Facility	\$15,641	\$0	\$0	\$15,641	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$11,679	\$0	\$0	\$11,679	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$80,564	\$0	\$0	\$80,564	\$0
10. Adult Assistance Programs, (A) Administration	Administration	\$4,219	\$2,801	\$1,418	\$0	\$0
11. Division of Youth Corrections, (A) Administration	Personal Services	\$1,473	\$1,473	\$0	\$0	\$0
11. Division of Youth Corrections, (B) Institutional Programs	Personal Services	\$191,136	\$191,136	\$0	\$0	\$0

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FY 2016-17						
Salary Survey						
11. Division of Youth Corrections, (B) Institutional Programs	Medical Services	\$5,256	\$5,256	\$0	\$0	\$0
11. Division of Youth Corrections, (B) Institutional Programs	Educational Programs	\$1,232	\$1,232	\$0	\$0	\$0
11. Division of Youth Corrections, (C) Community Programs	Personal Services	\$16,593	\$16,593	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

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FY 2016-17						
Health, Life and Dental (HLD)						
01. Executive Director's Office, (A) General Administration	Health, Life, And Dental	(\$32,736,387)	(\$22,142,423)	(\$543,180)	(\$6,909,927)	(\$3,140,857)
01. Executive Director's Office, (A) General Administration	Personal Services	\$613,368	\$579,441	\$9,503	\$665	\$23,759
01. Executive Director's Office, (B) Special Purpose	Employment and Regulatory Affairs	\$345,912	\$283,826	\$17,739	\$0	\$44,347
01. Executive Director's Office, (B) Special Purpose	Administrative Review Unit	\$63,816	\$0	\$0	\$0	\$63,816
01. Executive Director's Office, (B) Special Purpose	Records and Reports of Child Abuse or Neglect	\$49,331	\$0	\$49,331	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Juvenile Parole Board	\$15,190	\$14,385	\$0	\$805	\$0
01. Executive Director's Office, (B) Special Purpose	Developmental Disabilities Council	\$28,544	\$0	\$0	\$0	\$28,544
01. Executive Director's Office, (B) Special Purpose	Colorado Commission for the Deaf and Hard of Hearing	\$56,290	\$17,068	\$0	\$39,222	\$0
01. Executive Director's Office, (B) Special Purpose	HIPPA - Security Remediation	\$106	\$82	\$0	\$20	\$4
01. Executive Director's Office, (B) Special Purpose	CBMS Emergency Processing Unit	\$4,668	\$1,727	\$0	\$0	\$2,941
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Project	Administration	\$94,004	\$39,482	\$2,820	\$0	\$51,702
03. Office of Operations, (A) Administration	Personal Services	\$2,567,582	\$2,567,582	\$0	\$0	\$0
03. Office of Operations, (B) Special Purposes	Buildings and Grounds Rental	\$27,609	\$0	\$27,609	\$0	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17						
Health, Life and Dental (HLD)						
03. Office of Operations, (B) Special Purposes	State Garage Fund	\$17,810	\$0	\$0	\$17,810	\$0
05. Division of Child Welfare	Administration	\$93,794	\$0	\$0	\$10,422	\$83,372
05. Division of Child Welfare	Training	\$54,404	\$28,290	\$0	\$0	\$26,114
05. Division of Child Welfare	Foster and Adoptive Parent Recruitment, Training, & Support Collaborative Management Program Administration & Evaluation	\$5,847	\$4,678	\$0	\$0	\$1,169
05. Division of Child Welfare	Independent Living Programs	\$378	\$378	\$0	\$0	\$0
05. Division of Child Welfare	Independent Living Programs	\$37,723	\$0	\$0	\$0	\$37,723
05. Division of Child Welfare	Federal Child Abuse Prevention and Treatment Act Grant	\$21,603	\$0	\$0	\$0	\$21,603
05. Division of Child Welfare	Community-based Child Abuse Prevention Services	\$20,657	\$20,657	\$0	\$0	\$0
05. Division of Child Welfare	Hotline for Child Abuse and Neglect	\$34,291	\$33,605	\$0	\$0	\$686
05. Division of Child Welfare	Public Awareness Campaign for Child Welfare	\$5,532	\$5,532	\$0	\$0	\$0
05. Division of Child Welfare	Interagency Prevention Programs Coordination	\$5,532	\$5,532	\$0	\$0	\$0
05. Division of Child Welfare	Tony Gramscas Youth Services Programs	\$28,974	\$0	\$28,974	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	Promoting Safe and Stable Families Program	\$18,929	\$379	\$0	\$0	\$18,550

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17						
Health, Life and Dental (HLD)						
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	Child Care Licensing and Administration	\$451,112	\$139,845	\$49,622	\$0	\$261,645
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	Child Care Assistance Cliff Effect Pilot Program	\$11,064	\$11,064	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	Child Care Grants for Quality, Availability and Fed. Targets	\$15,796	\$8,688	\$790	\$0	\$6,318
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	School-Readiness Quality Improvement Program	\$1,109	\$0	\$0	\$0	\$1,109
06. Division of Early Childhood, (B) Division of Community and Family Support	Early Childhood Councils	\$8,982	\$0	\$0	\$0	\$8,982
06. Division of Early Childhood, (B) Division of Community and Family Support	Early Childhood Mental Health Services	\$19,208	\$19,208	\$0	\$0	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17						
Health, Life and Dental (HLD)						
06. Division of Early Childhood, (B) Division of Community and Family Support	Early Intervention Services	\$81,366	\$0	\$0	\$0	\$81,366
06. Division of Early Childhood, (B) Division of Community and Family Support	Colorado Children's Trust Fund	\$4,865	\$0	\$4,865	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support	Nurse Home Visitor Program	\$20,749	\$0	\$20,749	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support	Family Support Services	\$2,846	\$2,846	\$0	\$0	\$0
07. Office of Self Sufficiency, (A) Administration, (1) Administration	Personal Services	\$13,369	\$0	\$0	\$0	\$13,369
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program	Administration	\$124,747	\$0	\$0	\$0	\$124,747
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program	County Training	\$19,642	\$0	\$0	\$0	\$19,642
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program	Domestic Abuse Program	\$23,269	\$0	\$23,269	\$0	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17						
Health, Life and Dental (HLD)						
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program	Transitional Jobs Program	\$220	\$220	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Low Income Assistance Program	\$49,438	\$0	\$0	\$0	\$49,438
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Supplemental Nutrition Assistance Program	\$129,028	\$62,080	\$0	\$0	\$66,948
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Food Stamp Job Search Units - Program Costs	\$24,162	\$2,658	\$0	\$0	\$21,504
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Food Distribution Program	\$44,497	\$3,559	\$19,134	\$0	\$21,804
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Electronic Benefits Transfer Service	\$48,282	\$0	\$17,858	\$0	\$30,424
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Refugee Assistance	\$44,809	\$0	\$0	\$0	\$44,809
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Systematic Alien Verification for Eligibility	\$500	\$70	\$25	\$310	\$95
07. Office of Self Sufficiency, (D) Child Support Enforcement, (1) Child Support Enforcement	Automated Child Support Enforcement System	\$135,945	\$0	\$13,036	\$0	\$122,909

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17						
Health, Life and Dental (HLD)						
07. Office of Self Sufficiency, (D) Child Support Enforcement, (1) Child Support Enforcement	Child Support Enforcement	\$139,178	\$0	\$4,093	\$0	\$135,085
07. Office of Self Sufficiency, (E) Disability Determination Services	Program Costs	\$0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$346,803	\$0	\$0	\$94,582	\$252,221
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$2,099,025	\$2,099,025	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$9,906,477	\$8,195,959	\$191,706	\$87,065	\$1,431,747
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Educational Programs	\$14,592	\$14,592	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Jail-based Competency Restoration Program	\$50,318	\$50,318	\$0	\$0	\$0

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FY 2016-17						
Health, Life and Dental (HLD)						
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care Facility	\$335,979	\$0	\$0	\$335,979	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Care Facility	\$645,312	\$0	\$0	\$645,312	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$2,660,016	\$1,295,036	\$0	\$1,364,980	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$4,306,466	\$0	\$0	\$4,306,466	\$0
09. Services for People with Disabilities, (B) Work Therapy Program	Work Therapy Program	\$17,868	\$0	\$17,868	\$0	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17						
Health, Life and Dental (HLD)						
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust, (1) Older Blind Grants and Traumatic Brain Injury Trust	Traumatic Brain Injury Trust Fund	\$17,129	\$0	\$17,129	\$0	\$0
10. Adult Assistance Programs, (A) Administration	Administration	\$32,451	\$27,011	\$5,440	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program	State Administration	\$21,620	\$0	\$21,620	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly	Administration	\$31,576	\$0	\$0	\$0	\$31,576
10. Adult Assistance Programs, (D) Community Services for the Elderly	Colorado Commission on Aging	\$11,064	\$2,766	\$0	\$0	\$8,298
10. Adult Assistance Programs, (D) Community Services for the Elderly	Senior Community Services Employment	\$2,491	\$0	\$0	\$0	\$2,491
10. Adult Assistance Programs, (E) Adult Protective Services	State Administration	\$0	\$0	\$0	\$0	\$0
11. Division of Youth Corrections, (A) Administration	Personal Services	\$0	\$0	\$0	\$0	\$0
11. Division of Youth Corrections, (A) Administration	Victim Assistance	\$6,289	\$0	\$0	\$6,289	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17						
Health, Life and Dental (HLD)						
11. Division of Youth Corrections, (B) Institutional Programs	Personal Services	\$4,012,974	\$4,012,974	\$0	\$0	\$0
11. Division of Youth Corrections, (B) Institutional Programs	Medical Services	\$316,223	\$316,223	\$0	\$0	\$0
11. Division of Youth Corrections, (B) Institutional Programs	Educational Programs	\$251,127	\$251,127	\$0	\$0	\$0
11. Division of Youth Corrections, (C) Community Programs	Personal Services	\$2,024,510	\$2,024,510	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17						
Amortization Equalization Disbursement (AED)						
01. Executive Director's Office, (A) General Administration	Amortization Equalization Disbursement	(\$10,526,999)	(\$7,138,906)	(\$210,806)	(\$1,978,665)	(\$1,198,622)
01. Executive Director's Office, (A) General Administration	Personal Services	\$174,498	\$159,271	\$4,265	\$300	\$10,662
01. Executive Director's Office, (B) Special Purpose	Employment and Regulatory Affairs	\$130,833	\$107,351	\$6,708	\$0	\$16,774
01. Executive Director's Office, (B) Special Purpose	Administrative Review Unit	\$22,405	\$989	\$0	\$0	\$21,416
01. Executive Director's Office, (B) Special Purpose	Records and Reports of Child Abuse or Neglect	\$16,464	\$0	\$16,464	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Juvenile Parole Board	\$8,456	\$8,456	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Developmental Disabilities Council	\$13,784	\$0	\$0	\$0	\$13,784
01. Executive Director's Office, (B) Special Purpose	Colorado Commission for the Deaf and Hard of Hearing	\$17,293	\$5,542	\$0	\$11,751	\$0
01. Executive Director's Office, (B) Special Purpose	HIPPA - Security Remediation	\$3,487	\$2,685	\$0	\$663	\$139
01. Executive Director's Office, (B) Special Purpose	CBMS Emergency Processing Unit	\$2,909	\$1,076	\$0	\$0	\$1,833
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Project	Administration	\$24,392	\$10,244	\$732	\$0	\$13,416
03. Office of Operations, (A) Administration	Personal Services	\$1,002,520	\$1,002,520	\$0	\$0	\$0
03. Office of Operations, (B) Special Purposes	Buildings and Grounds Rental	\$11,409	\$0	\$11,409	\$0	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17						
Amortization Equalization Disbursement (AED)						
03. Office of Operations, (B) Special Purposes	State Garage Fund	\$5,343	\$0	\$0	\$5,343	\$0
05. Division of Child Welfare	Administration	\$32,721	\$0	\$0	\$3,636	\$29,085
05. Division of Child Welfare	Training	\$15,932	\$8,285	\$0	\$0	\$7,647
05. Division of Child Welfare	Foster and Adoptive Parent Recruitment, Training, & Support Collaborative Management Program Administration & Evaluation	\$2,789	\$2,231	\$0	\$0	\$558
05. Division of Child Welfare	Independent Living Programs	\$2,083	\$2,083	\$0	\$0	\$0
05. Division of Child Welfare	Independent Living Programs	\$10,397	\$0	\$0	\$0	\$10,397
05. Division of Child Welfare	Federal Child Abuse Prevention and Treatment Act Grant	\$8,498	\$0	\$0	\$0	\$8,498
05. Division of Child Welfare	Community-based Child Abuse Prevention Services	\$32,757	\$32,757	\$0	\$0	\$0
05. Division of Child Welfare	Hotline for Child Abuse and Neglect	\$14,593	\$14,301	\$0	\$0	\$292
05. Division of Child Welfare	Public Awareness Campaign for Child Welfare	\$1,655	\$1,655	\$0	\$0	\$0
05. Division of Child Welfare	Interagency Prevention Programs Coordination	\$1,655	\$1,655	\$0	\$0	\$0
05. Division of Child Welfare	Tony Gramscas Youth Services Programs	\$10,061	\$0	\$10,061	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	Promoting Safe and Stable Families Program	\$6,831	\$137	\$0	\$0	\$6,694

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17						
Amortization Equalization Disbursement (AED)						
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	Child Care Licensing and Administration	\$157,810	\$48,921	\$17,359	\$0	\$91,530
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	Child Care Assistance Cliff Effect Pilot Program	\$2,416	\$2,416	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	Child Care Grants for Quality, Availability and Fed. Targets	\$10,296	\$5,663	\$515	\$0	\$4,118
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	School-Readiness Quality Improvement Program	\$3,397	\$0	\$0	\$0	\$3,397
06. Division of Early Childhood, (B) Division of Community and Family Support	Early Childhood Councils	\$5,536	\$0	\$0	\$0	\$5,536
06. Division of Early Childhood, (B) Division of Community and Family Support	Early Childhood Mental Health Services	\$6,505	\$6,505	\$0	\$0	\$0

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FY 2016-17						
Amortization Equalization Disbursement (AED)						
06. Division of Early Childhood, (B) Division of Community and Family Support	Early Intervention Services	\$35,948	\$0	\$0	\$0	\$35,948
06. Division of Early Childhood, (B) Division of Community and Family Support	Colorado Children's Trust Fund	\$4,692	\$0	\$4,692	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support	Nurse Home Visitor Program	\$7,394	\$0	\$7,394	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support	Family Support Services	\$2,261	\$2,261	\$0	\$0	\$0
07. Office of Self Sufficiency, (A) Administration, (1) Administration	Personal Services	\$9,493	\$0	\$0	\$0	\$9,493
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program	Administration	\$47,514	\$0	\$0	\$0	\$47,514
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program	County Training	\$4,487	\$0	\$0	\$0	\$4,487
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program	Domestic Abuse Program	\$8,858	\$0	\$8,858	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program	Transitional Jobs Program	\$5,371	\$5,371	\$0	\$0	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17						
Amortization Equalization Disbursement (AED)						
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Low Income Assistance Program	\$17,984	\$0	\$0	\$0	\$17,984
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Supplemental Nutrition Assistance Program	\$46,288	\$23,144	\$0	\$0	\$23,144
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Food Stamp Job Search Units - Program Costs	\$10,358	\$1,139	\$0	\$0	\$9,219
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Food Distribution Program	\$12,865	\$1,029	\$5,532	\$0	\$6,304
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Electronic Benefits Transfer Service	\$13,981	\$111	\$5,130	\$0	\$8,740
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Refugee Assistance	\$14,446	\$0	\$0	\$0	\$14,446
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Systematic Alien Verification for Eligibility	\$201	\$28	\$10	\$125	\$38
07. Office of Self Sufficiency, (D) Child Support Enforcement, (1) Child Support Enforcement	Automated Child Support Enforcement System	\$51,274	\$410	\$4,877	\$0	\$45,987
07. Office of Self Sufficiency, (D) Child Support Enforcement, (1) Child Support Enforcement	Child Support Enforcement	\$44,874	\$455	\$1,306	\$0	\$43,113

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17						
Amortization Equalization Disbursement (AED)						
07. Office of Self Sufficiency, (E) Disability Determination Services	Program Costs	\$0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$120,186	\$1,331	\$0	\$32,415	\$86,440
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$644,523	\$644,523	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$3,294,533	\$2,526,900	\$83,324	\$102,001	\$582,308
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Educational Programs	\$5,235	\$5,235	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Jail-based Competency Restoration Program	\$15,444	\$15,444	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care Facility	\$801,072	\$0	\$0	\$801,072	\$0

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FY 2016-17						
Amortization Equalization Disbursement (AED)						
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Care Facility	\$234,429	\$0	\$0	\$234,429	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$317,754	\$0	\$0	\$317,754	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$466,255	\$0	\$0	\$466,255	\$0
09. Services for People with Disabilities, (B) Work Therapy Program	Work Therapy Program	\$4,054	\$0	\$4,054	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust, (1) Older Blind Grants and Traumatic Brain Injury Trust	Traumatic Brain Injury Trust Fund	\$8,454	\$0	\$8,454	\$0	\$0
10. Adult Assistance Programs, (A) Administration	Administration	\$17,280	\$15,411	\$1,869	\$0	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17						
Amortization Equalization Disbursement (AED)						
10. Adult Assistance Programs, (B) Old Age Pension Program	State Administration	\$7,793	\$0	\$7,793	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly	Administration	\$15,013	\$108	\$0	\$0	\$14,905
10. Adult Assistance Programs, (D) Community Services for the Elderly	Colorado Commission on Aging	\$1,781	\$445	\$0	\$0	\$1,336
10. Adult Assistance Programs, (D) Community Services for the Elderly	Senior Community Services Employment	\$1,440	\$0	\$0	\$0	\$1,440
10. Adult Assistance Programs, (E) Adult Protective Services	State Administration	\$375	\$375	\$0	\$0	\$0
11. Division of Youth Corrections, (A) Administration	Personal Services	\$86,904	\$86,904	\$0	\$0	\$0
11. Division of Youth Corrections, (A) Administration	Victim Assistance	\$2,921	\$0	\$0	\$2,921	\$0
11. Division of Youth Corrections, (B) Institutional Programs	Personal Services	\$1,871,687	\$1,871,687	\$0	\$0	\$0
11. Division of Youth Corrections, (B) Institutional Programs	Medical Services	\$116,930	\$116,930	\$0	\$0	\$0
11. Division of Youth Corrections, (B) Institutional Programs	Educational Programs	\$87,653	\$87,653	\$0	\$0	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17						
Amortization Equalization Disbursement (AED)						
11. Division of Youth Corrections, (C) Community Programs	Personal Services	\$307,269	\$307,269	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

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FY 2016-17						
Supplemental Amortization Equalization Disbursement (SAED)						
01. Executive Director's Office, (A) General Administration	S.B. 06-235 Supplemental Equalization Disbursement	(\$10,417,342)	(\$7,064,543)	(\$208,610)	(\$1,958,054)	(\$1,186,135)
01. Executive Director's Office, (A) General Administration	Personal Services	\$117,836	\$102,941	\$4,172	\$292	\$10,431
01. Executive Director's Office, (B) Special Purpose	Employment and Regulatory Affairs	\$127,989	\$105,017	\$6,564	\$0	\$16,408
01. Executive Director's Office, (B) Special Purpose	Administrative Review Unit	\$36,599	\$15,648	\$0	\$0	\$20,951
01. Executive Director's Office, (B) Special Purpose	Records and Reports of Child Abuse or Neglect	\$16,106	\$0	\$16,106	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Juvenile Parole Board	\$8,272	\$8,272	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Developmental Disabilities Council	\$13,484	\$0	\$0	\$0	\$13,484
01. Executive Director's Office, (B) Special Purpose	Colorado Commission for the Deaf and Hard of Hearing	\$16,916	\$5,421	\$0	\$11,495	\$0
01. Executive Director's Office, (B) Special Purpose	HIPPA - Security Remediation	\$3,411	\$2,627	\$0	\$648	\$136
01. Executive Director's Office, (B) Special Purpose	CBMS Emergency Processing Unit	\$2,846	\$1,053	\$0	\$0	\$1,793
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Project	Administration	\$23,861	\$10,021	\$716	\$0	\$13,124
03. Office of Operations, (A) Administration	Personal Services	\$1,005,825	\$1,005,825	\$0	\$0	\$0
03. Office of Operations, (B) Special Purposes	Buildings and Grounds Rental	\$11,161	\$0	\$11,161	\$0	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17						
Supplemental Amortization Equalization Disbursement (SAED)						
03. Office of Operations, (B) Special Purposes	State Garage Fund	\$5,227	\$0	\$0	\$5,227	\$0
05. Division of Child Welfare	Administration	\$144,180	\$112,170	\$0	\$3,558	\$28,452
05. Division of Child Welfare	Training	\$15,586	\$8,105	\$0	\$0	\$7,481
05. Division of Child Welfare	Foster and Adoptive Parent Recruitment, Training, & Support Collaborative Management Program Administration & Evaluation	\$2,729	\$2,183	\$0	\$0	\$546
05. Division of Child Welfare	Independent Living Programs	\$2,037	\$2,037	\$0	\$0	\$0
05. Division of Child Welfare	Independent Living Programs	\$10,171	\$0	\$0	\$0	\$10,171
05. Division of Child Welfare	Federal Child Abuse Prevention and Treatment Act Grant	\$8,313	\$0	\$0	\$0	\$8,313
05. Division of Child Welfare	Community-based Child Abuse Prevention Services	\$10,931	\$10,931	\$0	\$0	\$0
05. Division of Child Welfare	Hotline for Child Abuse and Neglect	\$14,275	\$13,989	\$0	\$0	\$286
05. Division of Child Welfare	Public Awareness Campaign for Child Welfare	\$1,619	\$1,619	\$0	\$0	\$0
05. Division of Child Welfare	Interagency Prevention Programs Coordination	\$1,619	\$1,619	\$0	\$0	\$0
05. Division of Child Welfare	Tony Gramscas Youth Services Programs	\$9,842	\$0	\$9,842	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	Promoting Safe and Stable Families Program	\$6,682	\$134	\$0	\$0	\$6,548

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2016-17

Supplemental Amortization Equalization Disbursement (SAED)

06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	Child Care Licensing and Administration	\$154,321	\$47,840	\$16,975	\$0	\$89,506
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	Child Care Assistance Cliff Effect Pilot Program	\$2,364	\$2,364	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	Child Care Grants for Quality, Availability and Fed. Targets	\$10,072	\$5,539	\$504	\$0	\$4,029
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	School-Readiness Quality Improvement Program	\$3,324	\$0	\$0	\$0	\$3,324
06. Division of Early Childhood, (B) Division of Community and Family Support	Early Childhood Councils	\$5,416	\$0	\$0	\$0	\$5,416
06. Division of Early Childhood, (B) Division of Community and Family Support	Early Childhood Mental Health Services	\$6,364	\$6,364	\$0	\$0	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17						
Supplemental Amortization Equalization Disbursement (SAED)						
06. Division of Early Childhood, (B) Division of Community and Family Support	Early Intervention Services	\$35,167	\$0	\$0	\$0	\$35,167
06. Division of Early Childhood, (B) Division of Community and Family Support	Colorado Children's Trust Fund	\$4,590	\$0	\$4,590	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support	Nurse Home Visitor Program	\$7,233	\$0	\$7,233	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support	Family Support Services	\$2,212	\$2,212	\$0	\$0	\$0
07. Office of Self Sufficiency, (A) Administration, (1) Administration	Personal Services	\$12,717	\$3,431	\$0	\$0	\$9,286
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program	Administration	\$46,481	\$0	\$0	\$0	\$46,481
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program	County Training	\$4,389	\$0	\$0	\$0	\$4,389
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program	Domestic Abuse Program	\$8,665	\$0	\$8,665	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program	Transitional Jobs Program	\$5,254	\$5,254	\$0	\$0	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17						
Supplemental Amortization Equalization Disbursement (SAED)						
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Low Income Assistance Program	\$17,593	\$0	\$0	\$0	\$17,593
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Supplemental Nutrition Assistance Program	\$45,281	\$22,640	\$0	\$0	\$22,641
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Food Stamp Job Search Units - Program Costs	\$10,133	\$1,115	\$0	\$0	\$9,018
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Food Distribution Program	\$12,585	\$1,006	\$5,412	\$0	\$6,167
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Electronic Benefits Transfer Service	\$17,460	\$3,893	\$5,018	\$0	\$8,549
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Refugee Assistance	\$14,133	\$0	\$0	\$0	\$14,133
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Systematic Alien Verification for Eligibility	\$196	\$27	\$10	\$122	\$37
07. Office of Self Sufficiency, (D) Child Support Enforcement, (1) Child Support Enforcement	Automated Child Support Enforcement System	\$52,848	\$3,089	\$4,771	\$0	\$44,988
07. Office of Self Sufficiency, (D) Child Support Enforcement, (1) Child Support Enforcement	Child Support Enforcement	\$48,849	\$5,394	\$1,278	\$0	\$42,177

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17						
Supplemental Amortization Equalization Disbursement (SAED)						
07. Office of Self Sufficiency, (E) Disability Determination Services	Program Costs	\$0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$125,724	\$9,453	\$0	\$31,710	\$84,561
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$630,513	\$630,513	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$3,224,987	\$2,471,958	\$83,904	\$85,873	\$583,252
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Educational Programs	\$5,122	\$5,122	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Jail-based Competency Restoration Program	\$15,108	\$15,108	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care Facility	\$783,659	\$0	\$0	\$783,659	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17						
Supplemental Amortization Equalization Disbursement (SAED)						
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Care Facility	\$229,333	\$0	\$0	\$229,333	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$310,848	\$0	\$0	\$310,848	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$492,463	\$0	\$0	\$492,463	\$0
09. Services for People with Disabilities, (B) Work Therapy Program	Work Therapy Program	\$3,966	\$0	\$3,966	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust, (1) Older Blind Grants and Traumatic Brain Injury Trust	Traumatic Brain Injury Trust Fund	\$8,270	\$0	\$8,270	\$0	\$0
10. Adult Assistance Programs, (A) Administration	Administration	\$19,485	\$17,656	\$1,829	\$0	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17						
Supplemental Amortization Equalization Disbursement (SAED)						
10. Adult Assistance Programs, (B) Old Age Pension Program	State Administration	\$7,624	\$0	\$7,624	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly	Administration	\$18,826	\$4,245	\$0	\$0	\$14,581
10. Adult Assistance Programs, (D) Community Services for the Elderly	Colorado Commission on Aging	\$1,743	\$436	\$0	\$0	\$1,307
10. Adult Assistance Programs, (D) Community Services for the Elderly	Senior Community Services Employment	\$1,409	\$0	\$0	\$0	\$1,409
10. Adult Assistance Programs, (E) Adult Protective Services	State Administration	\$3,004	\$3,004	\$0	\$0	\$0
11. Division of Youth Corrections, (A) Administration	Personal Services	\$50,636	\$50,636	\$0	\$0	\$0
11. Division of Youth Corrections, (A) Administration	Victim Assistance	\$2,826	\$0	\$0	\$2,826	\$0
11. Division of Youth Corrections, (B) Institutional Programs	Personal Services	\$1,830,884	\$1,830,884	\$0	\$0	\$0
11. Division of Youth Corrections, (B) Institutional Programs	Medical Services	\$114,388	\$114,388	\$0	\$0	\$0
11. Division of Youth Corrections, (B) Institutional Programs	Educational Programs	\$88,194	\$88,194	\$0	\$0	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17						
Supplemental Amortization Equalization Disbursement (SAED)						
11. Division of Youth Corrections, (C) Community Programs	Personal Services	\$303,166	\$303,166	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17						
Short-term Disability (STD)						
01. Executive Director's Office, (A) General Administration	Short-Term Disability	(\$404,087)	(\$273,968)	(\$8,271)	(\$74,665)	(\$47,183)
01. Executive Director's Office, (A) General Administration	Personal Services	\$17,985	\$2,951	\$178	\$0	\$14,856
01. Executive Director's Office, (B) Special Purpose	Employment and Regulatory Affairs	\$5,620	\$4,611	\$288	\$0	\$721
01. Executive Director's Office, (B) Special Purpose	Administrative Review Unit	\$3,197	\$2,174	\$0	\$0	\$1,023
01. Executive Director's Office, (B) Special Purpose	Records and Reports of Child Abuse or Neglect	\$722	\$0	\$722	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Juvenile Parole Board	\$1,202	\$1,202	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose	Developmental Disabilities Council	\$588	\$0	\$0	\$0	\$588
01. Executive Director's Office, (B) Special Purpose	Colorado Commission for the Deaf and Hard of Hearing	\$968	\$314	\$0	\$654	\$0
01. Executive Director's Office, (B) Special Purpose	HIPPA - Security Remediation	\$153	\$118	\$0	\$29	\$6
01. Executive Director's Office, (B) Special Purpose	CBMS Emergency Processing Unit	\$86	\$32	\$0	\$0	\$54
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Project	Administration	\$1,186	\$498	\$36	\$0	\$652
03. Office of Operations, (A) Administration	Personal Services	\$23,007	\$23,007	\$0	\$0	\$0
03. Office of Operations, (B) Special Purposes	Buildings and Grounds Rental	\$474	\$0	\$474	\$0	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17						
Short-term Disability (STD)						
03. Office of Operations, (B) Special Purposes	State Garage Fund	\$110	\$0	\$0	\$110	\$0
05. Division of Child Welfare	Administration	\$7,599	\$6,231	\$0	\$152	\$1,216
05. Division of Child Welfare	Training	\$712	\$370	\$0	\$0	\$342
05. Division of Child Welfare	Foster and Adoptive Parent Recruitment, Training, & Support Collaborative Management Program Administration & Evaluation	\$146	\$117	\$0	\$0	\$29
05. Division of Child Welfare	Independent Living Programs	\$106	\$106	\$0	\$0	\$0
05. Division of Child Welfare	Independent Living Programs	\$620	\$0	\$0	\$0	\$620
05. Division of Child Welfare	Federal Child Abuse Prevention and Treatment Act Grant	\$388	\$0	\$0	\$0	\$388
05. Division of Child Welfare	Community-based Child Abuse Prevention Services	\$292	\$292	\$0	\$0	\$0
05. Division of Child Welfare	Hotline for Child Abuse and Neglect	\$623	\$611	\$0	\$0	\$12
05. Division of Child Welfare	Public Awareness Campaign for Child Welfare	\$133	\$133	\$0	\$0	\$0
05. Division of Child Welfare	Interagency Prevention Programs Coordination	\$117	\$117	\$0	\$0	\$0
05. Division of Child Welfare	Tony Gramscas Youth Services Programs	\$450	\$0	\$450	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	Promoting Safe and Stable Families Program	\$817	\$16	\$0	\$0	\$801

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17						
Short-term Disability (STD)						
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	Child Care Licensing and Administration	\$7,896	\$2,448	\$868	\$0	\$4,580
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	Child Care Grants for Quality, Availability and Fed. Targets	\$351	\$193	\$18	\$0	\$140
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning	School-Readiness Quality Improvement Program	\$126	\$0	\$0	\$0	\$126
06. Division of Early Childhood, (B) Division of Community and Family Support	Early Childhood Councils	\$156	\$0	\$0	\$0	\$156
06. Division of Early Childhood, (B) Division of Community and Family Support	Early Childhood Mental Health Services	\$508	\$508	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support	Early Intervention Services	\$1,086	\$0	\$0	\$0	\$1,086

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17						
Short-term Disability (STD)						
06. Division of Early Childhood, (B) Division of Community and Family Support	Colorado Children's Trust Fund	\$304	\$0	\$304	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support	Nurse Home Visitor Program	\$413	\$0	\$413	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support	Family Support Services	\$152	\$152	\$0	\$0	\$0
07. Office of Self Sufficiency, (A) Administration, (1) Administration	Personal Services	\$3,118	\$1,247	\$0	\$0	\$1,871
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program	Administration	\$2,267	\$0	\$0	\$0	\$2,267
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program	County Training	\$122	\$0	\$0	\$0	\$122
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program	Domestic Abuse Program	\$468	\$0	\$468	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program	Transitional Jobs Program	\$175	\$175	\$0	\$0	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17						
Short-term Disability (STD)						
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Low Income Assistance Program	\$633	\$0	\$0	\$0	\$633
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Supplemental Nutrition Assistance Program	\$236	\$118	\$0	\$0	\$118
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Food Stamp Job Search Units - Program Costs	\$372	\$41	\$0	\$0	\$331
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Food Distribution Program	\$595	\$48	\$256	\$0	\$291
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Electronic Benefits Transfer Service	\$867	\$234	\$234	\$0	\$399
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Refugee Assistance	\$1,218	\$0	\$0	\$0	\$1,218
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs	Systematic Alien Verification for Eligibility	\$100	\$14	\$5	\$62	\$19
07. Office of Self Sufficiency, (D) Child Support Enforcement, (1) Child Support Enforcement	Automated Child Support Enforcement System	\$2,865	\$774	\$200	\$0	\$1,891
07. Office of Self Sufficiency, (D) Child Support Enforcement, (1) Child Support Enforcement	Child Support Enforcement	\$2,691	\$861	\$54	\$0	\$1,776

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17						
Short-term Disability (STD)						
07. Office of Self Sufficiency, (E) Disability Determination Services	Program Costs	\$0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$9,015	\$2,944	\$0	\$1,656	\$4,415
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$23,653	\$23,653	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$101,172	\$95,010	\$2,494	\$0	\$3,668
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Educational Programs	\$105	\$105	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Jail-based Competency Restoration Program	\$733	\$733	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care Facility	\$25,386	\$0	\$0	\$25,386	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17						
Short-term Disability (STD)						
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Care Facility	\$11,382	\$0	\$0	\$11,382	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$7,887	\$0	\$0	\$7,887	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$27,268	\$0	\$0	\$27,268	\$0
09. Services for People with Disabilities, (B) Work Therapy Program	Work Therapy Program	\$239	\$0	\$239	\$0	\$0
10. Adult Assistance Programs, (A) Administration	Administration	\$2,186	\$1,945	\$241	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program	State Administration	\$329	\$0	\$329	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly	Administration	\$929	\$232	\$0	\$0	\$697

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17						
Short-term Disability (STD)						
10. Adult Assistance Programs, (D) Community Services for the Elderly	Colorado Commission on Aging	\$95	\$24	\$0	\$0	\$71
10. Adult Assistance Programs, (E) Adult Protective Services	State Administration	\$791	\$791	\$0	\$0	\$0
11. Division of Youth Corrections, (A) Administration	Personal Services	\$1,704	\$1,704	\$0	\$0	\$0
11. Division of Youth Corrections, (A) Administration	Victim Assistance	\$79	\$0	\$0	\$79	\$0
11. Division of Youth Corrections, (B) Institutional Programs	Personal Services	\$75,031	\$75,031	\$0	\$0	\$0
11. Division of Youth Corrections, (B) Institutional Programs	Medical Services	\$4,833	\$4,833	\$0	\$0	\$0
11. Division of Youth Corrections, (B) Institutional Programs	Educational Programs	\$3,886	\$3,886	\$0	\$0	\$0
11. Division of Youth Corrections, (C) Community Programs	Personal Services	\$13,364	\$13,364	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17						
Shift Differential						
01. Executive Director's Office, (A) General Administration	Shift Differential	(\$5,792,948)	(\$3,934,215)	\$0	(\$1,858,733)	\$0
03. Office of Operations, (A) Administration	Personal Services	\$115,259	\$115,259	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$467,443	\$467,443	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$2,048,999	\$2,047,670	\$0	\$1,329	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care Facility	\$728,651	\$0	\$0	\$728,651	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Care Facility	\$296,292	\$0	\$0	\$296,292	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$444,439	\$0	\$0	\$444,439	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17						
Shift Differential						
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$388,022	\$0	\$0	\$388,022	\$0
11. Division of Youth Corrections, (B) Institutional Programs	Personal Services	\$1,293,527	\$1,293,527	\$0	\$0	\$0
11. Division of Youth Corrections, (B) Institutional Programs	Medical Services	\$10,316	\$10,316	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18						
Centrally Appropriated Personal Services Line Items						
01. Executive Director's Office, (A) General Administration	Health, Life, And Dental	\$35,626,745	\$25,469,588	\$204,384	\$7,148,083	\$2,804,690
01. Executive Director's Office, (A) General Administration	Short-Term Disability	\$415,157	\$280,491	\$13,979	\$74,685	\$46,002
01. Executive Director's Office, (A) General Administration	Amortization Equalization Disbursement	\$11,255,675	\$7,604,136	\$372,845	\$2,058,518	\$1,220,176
01. Executive Director's Office, (A) General Administration	S.B. 06-235 Supplemental Equalization Disbursement	\$11,255,675	\$7,604,136	\$372,845	\$2,058,518	\$1,220,176
01. Executive Director's Office, (A) General Administration	Salary Survey	\$4,197,219	\$2,835,829	\$141,047	\$755,330	\$465,013
01. Executive Director's Office, (A) General Administration	Merit Pay	\$1,889,255	\$1,272,218	\$66,955	\$343,547	\$206,535
01. Executive Director's Office, (A) General Administration	Shift Differential	\$5,391,384	\$3,077,897	\$0	\$2,313,487	\$0
Total -- Long Bill		\$70,031,110	\$48,144,295	\$1,172,055	\$14,752,168	\$5,962,592

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Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19						
Centrally Appropriated Personal Services Line Items						
01. Executive Director's Office,	Salary Survey	\$0	\$0	\$0	\$0	\$0
01. Executive Director's Office,	Shift Differential	\$0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration	Health, Life, And Dental	\$43,002,498	\$30,274,268	\$3,430,319	\$3,810,751	\$5,487,160
01. Executive Director's Office, (A) General Administration	Short-Term Disability	\$435,684	\$323,685	\$32,120	\$20,747	\$59,132
01. Executive Director's Office, (A) General Administration	Amortization Equalization Disbursement	\$13,366,144	\$9,664,637	\$955,757	\$947,012	\$1,798,738
01. Executive Director's Office, (A) General Administration	S.B. 06-235 Supplemental Equalization Disbursement	\$13,366,144	\$9,664,637	\$955,757	\$947,012	\$1,798,738
01. Executive Director's Office, (A) General Administration	Salary Survey	\$9,836,685	\$5,516,155	\$590,520	\$2,596,928	\$1,133,082
01. Executive Director's Office, (A) General Administration	Merit Pay	\$0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration	Shift Differential	\$3,749,109	\$4,250,396	\$151,736	(\$1,587,614)	\$934,591
Total -- Long Bill		\$83,756,264	\$59,693,778	\$6,116,209	\$6,734,836	\$11,211,441