

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2016-17

Salary Survey

01. Executive Director's Office, (A) General Administration,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration,	Personal Services	\$9,358	0	\$748	\$13	\$3	\$8,594
01. Executive Director's Office, (A) General Administration,	Salary Survey	(\$895,560)	0	(\$640,505)	(\$28,372)	(\$155,379)	(\$71,304)
01. Executive Director's Office, (A) General Administration,	Salary Survey	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	\$6,874	0	\$3,081	\$395	\$0	\$3,398
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of Child Abuse or Neglect	\$2,236	0	\$0	\$2,236	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Juvenile Parole Board	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Developmental Disabilities Council	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	HIPAA Security Remediation	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	CBMS Emergency Processing Unit	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Administrative Review Unit	\$2,786	0	\$1,894	\$0	\$0	\$892
01. Executive Director's Office, (B) Special Purpose,	Colorado Commission for the Deaf and Hard of H	\$0	0	\$0	\$0	\$0	\$0
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic Security Staff Develop	\$1,781	0	\$659	\$18	\$0	\$1,104
03. Office of Operations, (A) Administration,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
03. Office of Operations, (A) Administration,	Personal Services	\$191,572	0	\$191,572	\$0	\$0	\$0
03. Office of Operations, (B) Special Purposes,	Buildings and Grounds Rental	\$2,009	0	\$0	\$2,009	\$0	\$0
03. Office of Operations, (B) Special Purposes,	State Garage Fund	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Public Awareness Campaign for Child Welfare	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Interagency Prevention Programs Coordination	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Federal Child Abuse Prevention and Treatment Act	\$1,647	0	\$0	\$0	\$0	\$1,647
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	\$18,387	0	\$15,078	\$0	\$368	\$2,941
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Continuous Quality Improvement	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Training	\$1,058	0	\$540	\$0	\$0	\$518
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Foster and Adoptive Parent Recruitment, Training	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Independent Living Programs	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Collaborative Management Program Administratic	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Community-based Child Abuse Prevention Servic	\$2,116	0	\$2,116	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Hotline for Child Abuse and Neglect	\$3,549	0	\$3,513	\$0	\$0	\$36
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Tony Gramscas Youth Services Programs	\$1,058	0	\$0	\$1,058	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Assistance Cliff Effect Pilot Program	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Continuation of Child Care Quality Initiatives	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Licensing and Administration	\$12,055	0	\$4,099	\$1,447	\$0	\$6,509
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Early Childhood Councils	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Grants for Quality, Availability and Fed	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	School-Readiness Quality Improvement Program	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Family Support Services	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Promoting Safe and Stable Families Program	\$0	0	\$0	\$0	\$0	\$0

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Schedule 8

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	
						Federal Funds	Federal Funds
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Mental Health Services	\$1,647	0	\$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	\$0	\$1,647
06. Division of Early Childhood, (B) Division of Community and Family Support,	Colorado Children's Trust Fund	\$1,781	0	\$0	\$1,781	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Nurse Home Visitor Program	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Community-Based Child Abuse Prevention Servic	\$0	0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (A) Administration,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Transitional Jobs Program	\$0	0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Administration	\$0	0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	County Training	\$0	0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Domestic Abuse Program	\$0	0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Low Income Assistance Program	\$0	0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Supplemental Nutrition Assistance Program	\$0	0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Refugee Assistance	\$2,705	0	\$0	\$0	\$0	\$2,705
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Distribution Program	\$0	0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Electronic Benefits Transfer Service	\$1,312	0	\$354	\$354	\$0	\$604
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Child Support Enforcement	\$2,116	0	\$656	\$63	\$0	\$1,397
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Automated Child Support Enforcement System	\$2,370	0	\$687	\$190	\$0	\$1,493
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$14,564	0	\$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	0	\$22,368	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$220,421	0	\$160,073	\$15,235	\$14,308	\$30,805
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Educational Programs	\$0	0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Jail-based Competency Restoration Program	\$8,705	0	\$8,705	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Circle Program	\$1,125	0	\$0	\$1,125	\$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 I	\$30,520	0	\$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 Car	\$15,641	0	\$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	\$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	\$0	\$80,564	\$0
09. Services for People with Disabilities, (B) Work Therapy Program,	Work Therapy Program	\$0	0	\$0	\$0	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Traumatic Brain Injury Trust Fund	\$0	0	\$0	\$0	\$0	\$0
10. Adult Assistance Programs, (A) Administration,	Administration	\$4,219	0	\$2,801	\$1,418	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program,	State Administration	\$0	0	\$0	\$0	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Administration	\$0	0	\$0	\$0	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Colorado Commission on Aging	\$0	0	\$0	\$0	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Senior Community Services Employment	\$0	0	\$0	\$0	\$0	\$0
10. Adult Assistance Programs, (E) Adult Protective Services,	State Administration	\$0	0	\$0	\$0	\$0	\$0
11. Division of Youth Services, (A) Administration,	Personal Services	\$1,473	0	\$1,473	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Personal Services	\$191,136	0	\$191,136	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Medical Services	\$5,256	0	\$5,256	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Educational Programs	\$1,232	0	\$1,232	\$0	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
11. Division of Youth Services, (C) Community Programs,	Personal Services	\$16,593	0	\$16,593	\$0	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Health, Life and Dental (HLD)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration,	Personal Services	\$613,368	0	\$579,441	\$9,503	\$665	\$23,759
01. Executive Director's Office, (A) General Administration,	Health, Life, And Dental	(\$32,736,387)	0	(\$22,142,423)	(\$543,180)	(\$6,909,927)	(\$3,140,857)
01. Executive Director's Office, (A) General Administration,	Health, Life, And Dental	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	\$345,912	0	\$283,826	\$17,739	\$0	\$44,347
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of Child Abuse or Neglect	\$49,331	0	\$0	\$49,331	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Juvenile Parole Board	\$15,190	0	\$14,385	\$0	\$805	\$0
01. Executive Director's Office, (B) Special Purpose,	Developmental Disabilities Council	\$28,544	0	\$0	\$0	\$0	\$28,544
01. Executive Director's Office, (B) Special Purpose,	HIPAA Security Remediation	\$106	0	\$82	\$0	\$20	\$4
01. Executive Director's Office, (B) Special Purpose,	CBMS Emergency Processing Unit	\$4,668	0	\$1,727	\$0	\$0	\$2,941
01. Executive Director's Office, (B) Special Purpose,	Administrative Review Unit	\$63,816	0	\$0	\$0	\$0	\$63,816
01. Executive Director's Office, (B) Special Purpose,	Colorado Commission for the Deaf and Hard of H	\$56,290	0	\$17,068	\$0	\$39,222	\$0
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic Security Staff Develop	\$94,004	0	\$39,482	\$2,820	\$0	\$51,702
03. Office of Operations, (A) Administration,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
03. Office of Operations, (A) Administration,	Personal Services	\$2,567,582	0	\$2,567,582	\$0	\$0	\$0
03. Office of Operations, (B) Special Purposes,	Buildings and Grounds Rental	\$27,609	0	\$0	\$27,609	\$0	\$0
03. Office of Operations, (B) Special Purposes,	State Garage Fund	\$17,810	0	\$0	\$0	\$17,810	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Public Awareness Campaign for Child Welfare	\$5,532	0	\$5,532	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Interagency Prevention Programs Coordination	\$5,532	0	\$5,532	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Federal Child Abuse Prevention and Treatment Ar	\$21,603	0	\$0	\$0	\$0	\$21,603
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	\$93,794	0	\$0	\$0	\$10,422	\$83,372
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Continuous Quality Improvement	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Training	\$54,404	0	\$28,290	\$0	\$0	\$26,114
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Foster and Adoptive Parent Recruitment, Training	\$5,847	0	\$4,678	\$0	\$0	\$1,169
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Independent Living Programs	\$37,723	0	\$0	\$0	\$0	\$37,723
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Collaborative Management Program Administratic	\$378	0	\$378	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Community-based Child Abuse Prevention Servic	\$20,657	0	\$20,657	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Hotline for Child Abuse and Neglect	\$34,291	0	\$33,605	\$0	\$0	\$686
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Tony Grampsas Youth Services Programs	\$28,974	0	\$0	\$28,974	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Assistance Cliff Effect Pilot Program	\$11,064	0	\$11,064	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Continuation of Child Care Quality Initiatives	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Licensing and Administration	\$451,112	0	\$139,845	\$49,622	\$0	\$261,645
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Early Childhood Councils	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Promoting Safe and Stable Families Program	\$18,929	0	\$379	\$0	\$0	\$18,550
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Grants for Quality, Availability and Fed	\$15,796	0	\$8,688	\$790	\$0	\$6,318
06. Division of Early Childhood, (A) Division of Early Care and Learning,	School-Readiness Quality Improvement Program	\$1,109	0	\$0	\$0	\$0	\$1,109

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	
						Funds	Federal Funds
06. Division of Early Childhood, (B) Division of Community and Family Support,	Family Support Services	\$2,846	0	\$2,846	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Promoting Safe and Stable Families Program	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Councils	\$8,982	0	\$0	\$0	\$0	\$8,982
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Mental Health Services	\$19,208	0	\$19,208	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Services	\$81,366	0	\$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	\$0	\$4,865	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Nurse Home Visitor Program	\$20,749	0	\$0	\$20,749	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Community-Based Child Abuse Prevention Servic	\$0	0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (A) Administration,	Personal Services	\$13,369	0	\$0	\$0	\$0	\$13,369
07. Office of Self Sufficiency, (B) Colorado Works Program,	Transitional Jobs Program	\$220	0	\$220	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Administration	\$124,747	0	\$0	\$0	\$0	\$124,747
07. Office of Self Sufficiency, (B) Colorado Works Program,	County Training	\$19,642	0	\$0	\$0	\$0	\$19,642
07. Office of Self Sufficiency, (B) Colorado Works Program,	Domestic Abuse Program	\$23,269	0	\$0	\$23,269	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Low Income Assistance Program	\$49,438	0	\$0	\$0	\$0	\$49,438
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Supplemental Nutrition Assistance Program	\$129,028	0	\$62,080	\$0	\$0	\$66,948
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Refugee Assistance	\$44,809	0	\$0	\$0	\$0	\$44,809
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Stamp Job Search Units - Program Costs	\$24,162	0	\$2,658	\$0	\$0	\$21,504
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Distribution Program	\$44,497	0	\$3,559	\$19,134	\$0	\$21,804
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Systematic Alien Verification for Eligibility	\$500	0	\$70	\$25	\$310	\$95
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Electronic Benefits Transfer Service	\$48,282	0	\$0	\$17,858	\$0	\$30,424
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Child Support Enforcement	\$139,178	0	\$0	\$4,093	\$0	\$135,085
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Automated Child Support Enforcement System	\$135,945	0	\$0	\$13,036	\$0	\$122,909
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$346,803	0	\$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	0	\$2,099,025	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$9,906,477	0	\$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	0	\$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	0	\$50,318	\$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 I	\$335,979	0	\$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 Car	\$645,312	0	\$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	0	\$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	\$0	\$4,306,466	\$0
09. Services for People with Disabilities, (B) Work Therapy Program,	Work Therapy Program	\$17,868	0	\$0	\$17,868	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Traumatic Brain Injury Trust Fund	\$17,129	0	\$0	\$17,129	\$0	\$0
10. Adult Assistance Programs, (A) Administration,	Administration	\$32,451	0	\$27,011	\$5,440	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program,	State Administration	\$21,620	0	\$0	\$21,620	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Administration	\$31,576	0	\$0	\$0	\$0	\$31,576
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Colorado Commission on Aging	\$11,064	0	\$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	\$0	\$2,491
10. Adult Assistance Programs, (E) Adult Protective Services,	State Administration	\$0	0	\$0	\$0	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated	
						Funds	Federal Funds
11. Division of Youth Services, (A) Administration,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
11. Division of Youth Services, (A) Administration,	Victim Assistance	\$6,289	0	\$0	\$0	\$6,289	\$0
11. Division of Youth Services, (B) Institutional Programs,	Personal Services	\$4,012,974	0	\$4,012,974	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Medical Services	\$316,223	0	\$316,223	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Educational Programs	\$251,127	0	\$251,127	\$0	\$0	\$0
11. Division of Youth Services, (C) Community Programs,	Personal Services	\$2,024,510	0	\$2,024,510	\$0	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Amortization Equalization Disbursement (AED)**

01. Executive Director's Office, (A) General Administration,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration,	Personal Services	\$174,498	0	\$159,271	\$4,265	\$300	\$10,662
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	(\$10,526,999)	0	(\$7,138,906)	(\$210,806)	(\$1,978,665)	(\$1,198,622)
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	\$130,833	0	\$107,351	\$6,708	\$0	\$16,774
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of Child Abuse or Neglect	\$16,464	0	\$0	\$16,464	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Juvenile Parole Board	\$8,456	0	\$8,456	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Developmental Disabilities Council	\$13,784	0	\$0	\$0	\$0	\$13,784
01. Executive Director's Office, (B) Special Purpose,	HIPAA Security Remediation	\$3,487	0	\$2,685	\$0	\$663	\$139
01. Executive Director's Office, (B) Special Purpose,	CBMS Emergency Processing Unit	\$2,909	0	\$1,076	\$0	\$0	\$1,833
01. Executive Director's Office, (B) Special Purpose,	Administrative Review Unit	\$22,405	0	\$989	\$0	\$0	\$21,416
01. Executive Director's Office, (B) Special Purpose,	Colorado Commission for the Deaf and Hard of H	\$17,293	0	\$5,542	\$0	\$11,751	\$0
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic Security Staff Develop	\$24,392	0	\$10,244	\$732	\$0	\$13,416
03. Office of Operations, (A) Administration,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
03. Office of Operations, (A) Administration,	Personal Services	\$1,002,520	0	\$1,002,520	\$0	\$0	\$0
03. Office of Operations, (B) Special Purposes,	Buildings and Grounds Rental	\$11,409	0	\$0	\$11,409	\$0	\$0
03. Office of Operations, (B) Special Purposes,	State Garage Fund	\$5,343	0	\$0	\$0	\$5,343	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Public Awareness Campaign for Child Welfare	\$1,655	0	\$1,655	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Interagency Prevention Programs Coordination	\$1,655	0	\$1,655	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Federal Child Abuse Prevention and Treatment Ar	\$8,498	0	\$0	\$0	\$0	\$8,498
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	\$32,721	0	\$0	\$0	\$3,636	\$29,085
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Continuous Quality Improvement	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Training	\$15,932	0	\$8,285	\$0	\$0	\$7,647
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Foster and Adoptive Parent Recruitment, Training	\$2,789	0	\$2,231	\$0	\$0	\$558
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Independent Living Programs	\$10,397	0	\$0	\$0	\$0	\$10,397
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Collaborative Management Program Administratic	\$2,083	0	\$2,083	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Community-based Child Abuse Prevention Servic	\$32,757	0	\$32,757	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Hotline for Child Abuse and Neglect	\$14,593	0	\$14,301	\$0	\$0	\$292
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Tony Grampas Youth Services Programs	\$10,061	0	\$0	\$10,061	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Assistance Cliff Effect Pilot Program	\$2,416	0	\$2,416	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Continuation of Child Care Quality Initiatives	\$0	0	\$0	\$0	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated	
						Funds	Federal Funds
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Licensing and Administration	\$157,810	0	\$48,921	\$17,359	\$0	\$91,530
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Early Childhood Councils	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Promoting Safe and Stable Families Program	\$6,831	0	\$137	\$0	\$0	\$6,694
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Grants for Quality, Availability and Fed	\$10,296	0	\$5,663	\$515	\$0	\$4,118
06. Division of Early Childhood, (A) Division of Early Care and Learning,	School-Readiness Quality Improvement Program	\$3,397	0	\$0	\$0	\$0	\$3,397
06. Division of Early Childhood, (B) Division of Community and Family Support,	Family Support Services	\$2,261	0	\$2,261	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Promoting Safe and Stable Families Program	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Councils	\$5,536	0	\$0	\$0	\$0	\$5,536
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Mental Health Services	\$6,505	0	\$6,505	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Services	\$35,948	0	\$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	\$0	\$4,692	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Nurse Home Visitor Program	\$7,394	0	\$0	\$7,394	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Community-Based Child Abuse Prevention Servic	\$0	0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (A) Administration,	Personal Services	\$9,493	0	\$0	\$0	\$0	\$9,493
07. Office of Self Sufficiency, (B) Colorado Works Program,	Transitional Jobs Program	\$5,371	0	\$5,371	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Administration	\$47,514	0	\$0	\$0	\$0	\$47,514
07. Office of Self Sufficiency, (B) Colorado Works Program,	County Training	\$4,487	0	\$0	\$0	\$0	\$4,487
07. Office of Self Sufficiency, (B) Colorado Works Program,	Domestic Abuse Program	\$8,858	0	\$0	\$8,858	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Low Income Assistance Program	\$17,984	0	\$0	\$0	\$0	\$17,984
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Supplemental Nutrition Assistance Program	\$46,288	0	\$23,144	\$0	\$0	\$23,144
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Refugee Assistance	\$14,446	0	\$0	\$0	\$0	\$14,446
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Stamp Job Search Units - Program Costs	\$10,358	0	\$1,139	\$0	\$0	\$9,219
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Distribution Program	\$12,865	0	\$1,029	\$5,532	\$0	\$6,304
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Systematic Alien Verification for Eligibility	\$201	0	\$28	\$10	\$125	\$38
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Electronic Benefits Transfer Service	\$13,981	0	\$111	\$5,130	\$0	\$8,740
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Child Support Enforcement	\$44,874	0	\$455	\$1,306	\$0	\$43,113
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Automated Child Support Enforcement System	\$51,274	0	\$410	\$4,877	\$0	\$45,987
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$120,186	0	\$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	0	\$644,523	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$3,294,533	0	\$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	0	\$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	0	\$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 I	\$801,072	0	\$0	\$0	\$801,072	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Car	\$234,429	0	\$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	\$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	\$0	\$466,255	\$0
09. Services for People with Disabilities, (B) Work Therapy Program,	Work Therapy Program	\$4,054	0	\$0	\$4,054	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Traumatic Brain Injury Trust Fund	\$8,454	0	\$0	\$8,454	\$0	\$0
10. Adult Assistance Programs, (A) Administration,	Administration	\$17,280	0	\$15,411	\$1,869	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated	
						Funds	Federal Funds
10. Adult Assistance Programs, (B) Old Age Pension Program,	State Administration	\$7,793	0	\$0	\$7,793	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Administration	\$15,013	0	\$108	\$0	\$0	\$14,905
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Colorado Commission on Aging	\$1,781	0	\$445	\$0	\$0	\$1,336
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Senior Community Services Employment	\$1,440	0	\$0	\$0	\$0	\$1,440
10. Adult Assistance Programs, (E) Adult Protective Services,	State Administration	\$375	0	\$375	\$0	\$0	\$0
11. Division of Youth Services, (A) Administration,	Personal Services	\$86,904	0	\$86,904	\$0	\$0	\$0
11. Division of Youth Services, (A) Administration,	Victim Assistance	\$2,921	0	\$0	\$0	\$2,921	\$0
11. Division of Youth Services, (B) Institutional Programs,	Personal Services	\$1,871,687	0	\$1,871,687	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Medical Services	\$116,930	0	\$116,930	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Educational Programs	\$87,653	0	\$87,653	\$0	\$0	\$0
11. Division of Youth Services, (C) Community Programs,	Personal Services	\$307,269	0	\$307,269	\$0	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Supplemental Amortization Equalization Disbursement (SAED)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration,	Personal Services	\$117,836	0	\$102,941	\$4,172	\$292	\$10,431
01. Executive Director's Office, (A) General Administration,	S.B. 06-235 Supplemental Equalization Disburser	(\$10,417,342)	0	(\$7,064,543)	(\$208,610)	(\$1,958,054)	(\$1,186,135)
01. Executive Director's Office, (A) General Administration,	S.B. 06-235 Supplemental Equalization Disburser	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	\$127,989	0	\$105,017	\$6,564	\$0	\$16,408
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of Child Abuse or Neglect	\$16,106	0	\$0	\$16,106	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Juvenile Parole Board	\$8,272	0	\$8,272	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Developmental Disabilities Council	\$13,484	0	\$0	\$0	\$0	\$13,484
01. Executive Director's Office, (B) Special Purpose,	HIPAA Security Remediation	\$3,411	0	\$2,627	\$0	\$648	\$136
01. Executive Director's Office, (B) Special Purpose,	CBMS Emergency Processing Unit	\$2,846	0	\$1,053	\$0	\$0	\$1,793
01. Executive Director's Office, (B) Special Purpose,	Administrative Review Unit	\$36,599	0	\$15,648	\$0	\$0	\$20,951
01. Executive Director's Office, (B) Special Purpose,	Colorado Commission for the Deaf and Hard of H	\$16,916	0	\$5,421	\$0	\$11,495	\$0
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic Security Staff Develop	\$23,861	0	\$10,021	\$716	\$0	\$13,124
03. Office of Operations, (A) Administration,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
03. Office of Operations, (A) Administration,	Personal Services	\$1,005,825	0	\$1,005,825	\$0	\$0	\$0
03. Office of Operations, (B) Special Purposes,	Buildings and Grounds Rental	\$11,161	0	\$0	\$11,161	\$0	\$0
03. Office of Operations, (B) Special Purposes,	State Garage Fund	\$5,227	0	\$0	\$0	\$5,227	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Public Awareness Campaign for Child Welfare	\$1,619	0	\$1,619	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Interagency Prevention Programs Coordination	\$1,619	0	\$1,619	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Federal Child Abuse Prevention and Treatment Ar	\$8,313	0	\$0	\$0	\$0	\$8,313
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	\$144,180	0	\$112,170	\$0	\$3,558	\$28,452
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Continuous Quality Improvement	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Training	\$15,586	0	\$8,105	\$0	\$0	\$7,481
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Foster and Adoptive Parent Recruitment, Training	\$2,729	0	\$2,183	\$0	\$0	\$546
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Independent Living Programs	\$10,171	0	\$0	\$0	\$0	\$10,171
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Collaborative Management Program Administratic	\$2,037	0	\$2,037	\$0	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated	
						Funds	Federal Funds
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Community-based Child Abuse Prevention Serv	\$10,931	0	\$10,931	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Hotline for Child Abuse and Neglect	\$14,275	0	\$13,989	\$0	\$0	\$286
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Tony Gramscas Youth Services Programs	\$9,842	0	\$0	\$9,842	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Assistance Cliff Effect Pilot Program	\$2,364	0	\$2,364	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Continuation of Child Care Quality Initiatives	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Licensing and Administration	\$154,321	0	\$47,840	\$16,975	\$0	\$89,506
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Early Childhood Councils	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Promoting Safe and Stable Families Program	\$6,682	0	\$134	\$0	\$0	\$6,548
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Grants for Quality, Availability and Fed	\$10,072	0	\$5,539	\$504	\$0	\$4,029
06. Division of Early Childhood, (A) Division of Early Care and Learning,	School-Readiness Quality Improvement Program	\$3,324	0	\$0	\$0	\$0	\$3,324
06. Division of Early Childhood, (B) Division of Community and Family Support,	Family Support Services	\$2,212	0	\$2,212	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Promoting Safe and Stable Families Program	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Councils	\$5,416	0	\$0	\$0	\$0	\$5,416
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Mental Health Services	\$6,364	0	\$6,364	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Services	\$35,167	0	\$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	\$0	\$4,590	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Nurse Home Visitor Program	\$7,233	0	\$0	\$7,233	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Community-Based Child Abuse Prevention Serv	\$0	0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (A) Administration,	Personal Services	\$12,717	0	\$3,431	\$0	\$0	\$9,286
07. Office of Self Sufficiency, (B) Colorado Works Program,	Transitional Jobs Program	\$5,254	0	\$5,254	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Administration	\$46,481	0	\$0	\$0	\$0	\$46,481
07. Office of Self Sufficiency, (B) Colorado Works Program,	County Training	\$4,389	0	\$0	\$0	\$0	\$4,389
07. Office of Self Sufficiency, (B) Colorado Works Program,	Domestic Abuse Program	\$8,665	0	\$0	\$8,665	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Low Income Assistance Program	\$17,593	0	\$0	\$0	\$0	\$17,593
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Supplemental Nutrition Assistance Program	\$45,281	0	\$22,640	\$0	\$0	\$22,641
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Refugee Assistance	\$14,133	0	\$0	\$0	\$0	\$14,133
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Stamp Job Search Units - Program Costs	\$10,133	0	\$1,115	\$0	\$0	\$9,018
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Distribution Program	\$12,585	0	\$1,006	\$5,412	\$0	\$6,167
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Systematic Alien Verification for Eligibility	\$196	0	\$27	\$10	\$122	\$37
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Electronic Benefits Transfer Service	\$17,460	0	\$3,893	\$5,018	\$0	\$8,549
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Child Support Enforcement	\$48,849	0	\$5,394	\$1,278	\$0	\$42,177
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Automated Child Support Enforcement System	\$52,848	0	\$3,089	\$4,771	\$0	\$44,988
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$125,724	0	\$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	0	\$630,513	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$3,224,987	0	\$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	0	\$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	0	\$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 I	\$783,659	0	\$0	\$0	\$783,659	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Car	\$229,333	0	\$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	\$0	\$310,848	\$0



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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	\$0	\$492,463	\$0
09. Services for People with Disabilities, (B) Work Therapy Program,	Work Therapy Program	\$3,966	0	\$0	\$3,966	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Traumatic Brain Injury Trust Fund	\$8,270	0	\$0	\$8,270	\$0	\$0
10. Adult Assistance Programs, (A) Administration,	Administration	\$19,485	0	\$17,656	\$1,829	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program,	State Administration	\$7,624	0	\$0	\$7,624	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Administration	\$18,826	0	\$4,245	\$0	\$0	\$14,581
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Colorado Commission on Aging	\$1,743	0	\$436	\$0	\$0	\$1,307
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Senior Community Services Employment	\$1,409	0	\$0	\$0	\$0	\$1,409
10. Adult Assistance Programs, (E) Adult Protective Services,	State Administration	\$3,004	0	\$3,004	\$0	\$0	\$0
11. Division of Youth Services, (A) Administration,	Personal Services	\$50,636	0	\$50,636	\$0	\$0	\$0
11. Division of Youth Services, (A) Administration,	Victim Assistance	\$2,826	0	\$0	\$0	\$2,826	\$0
11. Division of Youth Services, (B) Institutional Programs,	Personal Services	\$1,830,884	0	\$1,830,884	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Medical Services	\$114,388	0	\$114,388	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Educational Programs	\$88,194	0	\$88,194	\$0	\$0	\$0
11. Division of Youth Services, (C) Community Programs,	Personal Services	\$303,166	0	\$303,166	\$0	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Short-term Disability (STD)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration,	Personal Services	\$17,985	0	\$2,951	\$178	\$0	\$14,856
01. Executive Director's Office, (A) General Administration,	Short-Term Disability	(\$404,087)	0	(\$273,968)	(\$8,271)	(\$74,665)	(\$47,183)
01. Executive Director's Office, (A) General Administration,	Short-Term Disability	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	\$5,620	0	\$4,611	\$288	\$0	\$721
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of Child Abuse or Neglect	\$722	0	\$0	\$722	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Juvenile Parole Board	\$1,202	0	\$1,202	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Developmental Disabilities Council	\$588	0	\$0	\$0	\$0	\$588
01. Executive Director's Office, (B) Special Purpose,	HIPAA Security Remediation	\$153	0	\$118	\$0	\$29	\$6
01. Executive Director's Office, (B) Special Purpose,	CBMS Emergency Processing Unit	\$86	0	\$32	\$0	\$0	\$54
01. Executive Director's Office, (B) Special Purpose,	Administrative Review Unit	\$3,197	0	\$2,174	\$0	\$0	\$1,023
01. Executive Director's Office, (B) Special Purpose,	Colorado Commission for the Deaf and Hard of H	\$968	0	\$314	\$0	\$654	\$0
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic Security Staff Develop	\$1,186	0	\$498	\$36	\$0	\$652
03. Office of Operations, (A) Administration,	Personal Services	\$23,007	0	\$23,007	\$0	\$0	\$0
03. Office of Operations, (B) Special Purposes,	Buildings and Grounds Rental	\$474	0	\$0	\$474	\$0	\$0
03. Office of Operations, (B) Special Purposes,	State Garage Fund	\$110	0	\$0	\$0	\$110	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Public Awareness Campaign for Child Welfare	\$133	0	\$133	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Interagency Prevention Programs Coordination	\$117	0	\$117	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Federal Child Abuse Prevention and Treatment Ac	\$388	0	\$0	\$0	\$0	\$388
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	\$7,599	0	\$6,231	\$0	\$152	\$1,216
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Continuous Quality Improvement	\$0	0	\$0	\$0	\$0	\$0

FY 2019-20 Common Policy Summary - Department of Human Services

Schedule 8

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Training	\$712	0	\$370	\$0	\$0	\$342
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Foster and Adoptive Parent Recruitment, Training	\$146	0	\$117	\$0	\$0	\$29
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Independent Living Programs	\$620	0	\$0	\$0	\$0	\$620
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Collaborative Management Program Administratic	\$106	0	\$106	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Community-based Child Abuse Prevention Servic	\$292	0	\$292	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Hotline for Child Abuse and Neglect	\$623	0	\$611	\$0	\$0	\$12
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Tony Grampas Youth Services Programs	\$450	0	\$0	\$450	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Assistance Cliff Effect Pilot Program	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Continuation of Child Care Quality Initiatives	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Licensing and Administration	\$7,896	0	\$2,448	\$868	\$0	\$4,580
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Early Childhood Councils	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Promoting Safe and Stable Families Program	\$817	0	\$16	\$0	\$0	\$801
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Grants for Quality, Availability and Fed	\$351	0	\$193	\$18	\$0	\$140
06. Division of Early Childhood, (A) Division of Early Care and Learning,	School-Readiness Quality Improvement Program	\$126	0	\$0	\$0	\$0	\$126
06. Division of Early Childhood, (B) Division of Community and Family Support,	Family Support Services	\$152	0	\$152	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Promoting Safe and Stable Families Program	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Councils	\$156	0	\$0	\$0	\$0	\$156
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Mental Health Services	\$508	0	\$508	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Services	\$1,086	0	\$0	\$0	\$0	\$1,086
06. Division of Early Childhood, (B) Division of Community and Family Support,	Colorado Children's Trust Fund	\$304	0	\$0	\$304	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Nurse Home Visitor Program	\$413	0	\$0	\$413	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Community-Based Child Abuse Prevention Servic	\$0	0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (A) Administration,	Personal Services	\$3,118	0	\$1,247	\$0	\$0	\$1,871
07. Office of Self Sufficiency, (B) Colorado Works Program,	Transitional Jobs Program	\$175	0	\$175	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Administration	\$2,267	0	\$0	\$0	\$0	\$2,267
07. Office of Self Sufficiency, (B) Colorado Works Program,	County Training	\$122	0	\$0	\$0	\$0	\$122
07. Office of Self Sufficiency, (B) Colorado Works Program,	Domestic Abuse Program	\$468	0	\$0	\$468	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Low Income Assistance Program	\$633	0	\$0	\$0	\$0	\$633
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Supplemental Nutrition Assistance Program	\$236	0	\$118	\$0	\$0	\$118
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Refugee Assistance	\$1,218	0	\$0	\$0	\$0	\$1,218
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Stamp Job Search Units - Program Costs	\$372	0	\$41	\$0	\$0	\$331
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Distribution Program	\$595	0	\$48	\$256	\$0	\$291
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Systematic Alien Verification for Eligibility	\$100	0	\$14	\$5	\$62	\$19
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Electronic Benefits Transfer Service	\$867	0	\$234	\$234	\$0	\$399
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Child Support Enforcement	\$2,691	0	\$861	\$54	\$0	\$1,776
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Automated Child Support Enforcement System	\$2,865	0	\$774	\$200	\$0	\$1,891
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$9,015	0	\$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	0	\$23,653	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$101,172	0	\$95,010	\$2,494	\$0	\$3,668
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Educational Programs	\$105	0	\$105	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Jail-based Competency Restoration Program	\$733	0	\$733	\$0	\$0	\$0

FY 2019-20 Common Policy Summary - Department of Human Services

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care I	\$25,386	0	\$0	\$0	\$25,386	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Car	\$11,382	0	\$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	\$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	\$0	\$27,268	\$0
09. Services for People with Disabilities, (B) Work Therapy Program,	Work Therapy Program	\$239	0	\$0	\$239	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Traumatic Brain Injury Trust Fund	\$0	0	\$0	\$0	\$0	\$0
10. Adult Assistance Programs, (A) Administration,	Administration	\$2,186	0	\$1,945	\$241	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program,	State Administration	\$329	0	\$0	\$329	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Administration	\$929	0	\$232	\$0	\$0	\$697
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Colorado Commission on Aging	\$95	0	\$24	\$0	\$0	\$71
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Senior Community Services Employment	\$0	0	\$0	\$0	\$0	\$0
10. Adult Assistance Programs, (E) Adult Protective Services,	State Administration	\$791	0	\$791	\$0	\$0	\$0
11. Division of Youth Services, (A) Administration,	Personal Services	\$1,704	0	\$1,704	\$0	\$0	\$0
11. Division of Youth Services, (A) Administration,	Victim Assistance	\$79	0	\$0	\$0	\$79	\$0
11. Division of Youth Services, (B) Institutional Programs,	Personal Services	\$75,031	0	\$75,031	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Medical Services	\$4,833	0	\$4,833	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Educational Programs	\$3,886	0	\$3,886	\$0	\$0	\$0
11. Division of Youth Services, (C) Community Programs,	Personal Services	\$13,364	0	\$13,364	\$0	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Shift Differential

01. Executive Director's Office, (A) General Administration,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration,	Shift Differential	(\$5,792,948)	0	(\$3,934,215)	\$0	(\$1,858,733)	\$0
01. Executive Director's Office, (A) General Administration,	Shift Differential	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	\$0	0	\$0	\$0	\$0	\$0
03. Office of Operations, (A) Administration,	Personal Services	\$115,259	0	\$115,259	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	\$0	0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$0	0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$467,443	0	\$467,443	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$2,048,999	0	\$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 I	\$728,651	0	\$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 Car	\$296,292	0	\$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	\$0	\$444,439	\$0
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	\$0	\$388,022	\$0
11. Division of Youth Services, (B) Institutional Programs,	Personal Services	\$1,293,527	0	\$1,293,527	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Medical Services	\$10,316	0	\$10,316	\$0	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated	
						Funds	Federal Funds
11. Division of Youth Services, (B) Institutional Programs,	Educational Programs	\$0	0	\$0	\$0	\$0	\$0
11. Division of Youth Services, (C) Community Programs,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2017-18

Salary Survey

01. Executive Director's Office, (A) General Administration,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration,	Personal Services	\$36,592	0	\$22,453	\$0	\$14,139	\$0
01. Executive Director's Office, (A) General Administration,	Salary Survey	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration,	Salary Survey	(\$4,197,219)	0	(\$2,835,829)	(\$141,047)	(\$755,330)	(\$465,013)
01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	\$115,983	0	\$90,733	\$0	\$25,251	\$0
01. Executive Director's Office, (B) Special Purpose,	Administrative Review Unit	\$34,420	0	\$24,239	\$0	\$0	\$10,181
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of Child Abuse or Neglect	\$23,930	0	\$0	\$23,930	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Juvenile Parole Board	\$3,470	0	\$2,638	\$0	\$832	\$0
01. Executive Director's Office, (B) Special Purpose,	Developmental Disabilities Council	\$7,990	0	\$0	\$0	\$0	\$7,990
01. Executive Director's Office, (B) Special Purpose,	Colorado Commission for the Deaf and Hard of H	\$7,308	0	\$0	\$0	\$7,308	\$0
01. Executive Director's Office, (B) Special Purpose,	HIPAA Security Remediation	\$1,750	0	\$1,074	\$0	\$676	\$0
01. Executive Director's Office, (B) Special Purpose,	CBMS Emergency Processing Unit	\$1,364	0	\$486	\$0	\$0	\$878
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic Security Staff Develop	\$16,632	0	\$6,851	\$0	\$0	\$9,781
03. Office of Operations, (A) Administration,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
03. Office of Operations, (A) Administration,	Personal Services	\$370,171	0	\$182,016	\$0	\$188,155	\$0
03. Office of Operations, (B) Special Purposes,	Buildings and Grounds Rental	\$9,847	0	\$0	\$9,847	\$0	\$0
03. Office of Operations, (B) Special Purposes,	State Garage Fund	\$1,818	0	\$0	\$0	\$1,818	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	\$70,184	0	\$57,557	\$0	\$1,896	\$10,732
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Continuous Quality Improvement	\$7,159	0	\$5,954	\$0	\$0	\$1,204
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Training	\$6,335	0	\$3,323	\$0	\$0	\$3,012
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Foster and Adoptive Parent Recruitment, Training	\$1,417	0	\$1,138	\$0	\$0	\$279
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Collaborative Management Program Administratic	\$1,579	0	\$1,579	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Independent Living Programs	\$5,933	0	\$0	\$0	\$0	\$5,933
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Federal Child Abuse Prevention and Treatment Ar	\$2,714	0	\$0	\$0	\$0	\$2,714
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Community-based Child Abuse Prevention Servic	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Hotline for Child Abuse and Neglect	\$6,810	0	\$6,810	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Public Awareness Campaign for Child Welfare	\$1,248	0	\$1,248	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Interagency Prevention Programs Coordination	\$298	0	\$298	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Tony Grampsas Youth Services Programs	\$12,849	0	\$732	\$11,842	\$276	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Early Childhood Councils	\$3,307	0	\$0	\$0	\$0	\$3,307
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Licensing and Administration	\$84,061	0	\$18,746	\$16,187	\$0	\$49,128
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Assistance Cliff Effect Pilot Program	\$1,142	0	\$1,142	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Grants for Quality, Availability and Fed	\$3,629	0	\$2,817	\$0	\$0	\$813
06. Division of Early Childhood, (A) Division of Early Care and Learning,	School-Readiness Quality Improvement Program	\$1,689	0	\$0	\$0	\$0	\$1,689
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Continuation of Child Care Quality Initiatives	\$14,379	0	\$0	\$0	\$0	\$14,379

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated	
						Funds	Federal Funds
06. Division of Early Childhood, (B) Division of Community and Family Support,	Promoting Safe and Stable Families Program	\$3,411	0	\$789	\$0	\$0	\$2,622
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Mental Health Services	\$2,278	0	\$1,360	\$0	\$0	\$918
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Services	\$25,362	0	\$4,130	\$4,914	\$0	\$16,318
06. Division of Early Childhood, (B) Division of Community and Family Support,	Colorado Children's Trust Fund	\$3,495	0	\$0	\$1,975	\$0	\$1,520
06. Division of Early Childhood, (B) Division of Community and Family Support,	Nurse Home Visitor Program	\$10,514	0	\$0	\$10,514	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Family Support Services	\$922	0	\$922	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Community-Based Child Abuse Prevention Servic	\$6,147	0	\$6,147	\$0	\$0	\$0
07. Office of Self Sufficiency, (A) Administration,	Personal Services	\$6,408	0	\$2,017	\$0	\$0	\$4,391
07. Office of Self Sufficiency, (B) Colorado Works Program,	Administration	\$27,286	0	\$0	\$0	\$0	\$27,286
07. Office of Self Sufficiency, (B) Colorado Works Program,	County Training	\$1,557	0	\$0	\$0	\$0	\$1,557
07. Office of Self Sufficiency, (B) Colorado Works Program,	Domestic Abuse Program	\$12,529	0	\$0	\$12,529	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Transitional Jobs Program	\$2,962	0	\$2,962	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Low Income Assistance Program	\$9,570	0	\$0	\$0	\$0	\$9,570
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Supplemental Nutrition Assistance Program	\$25,450	0	\$12,066	\$0	\$0	\$13,384
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Distribution Program	\$6,572	0	\$432	\$0	\$0	\$6,140
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Electronic Benefits Transfer Service	\$13,093	0	\$2,073	\$6,874	\$0	\$4,147
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Refugee Assistance	\$6,652	0	\$0	\$0	\$0	\$6,652
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Automated Child Support Enforcement System	\$29,200	0	\$9,213	\$0	\$0	\$19,987
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Child Support Enforcement	\$28,796	0	\$9,028	\$0	\$0	\$19,767
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$90,389	0	\$22,865	\$6,807	\$8,987	\$51,730
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$277,331	0	\$277,331	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$1,196,127	0	\$1,050,398	\$2,401	\$0	\$143,328
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Educational Programs	\$1,733	0	\$0	\$0	\$1,733	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Jail-based Competency Restoration Program	\$6,751	0	\$6,751	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Circle Program	\$0	0	\$0	\$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 I	\$234,422	0	\$0	\$0	\$234,422	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Car	\$60,329	0	\$0	\$0	\$60,329	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$101,437	0	\$0	\$0	\$101,437	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$108,071	0	\$0	\$0	\$108,071	\$0
09. Services for People with Disabilities, (B) Work Therapy Program,	Work Therapy Program	\$2,033	0	\$0	\$2,033	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Traumatic Brain Injury Trust Fund	\$13,237	0	\$0	\$13,237	\$0	\$0
10. Adult Assistance Programs, (A) Administration,	Administration	\$13,801	0	\$13,801	\$0	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program,	State Administration	\$17,957	0	\$0	\$17,957	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Administration	\$8,461	0	\$2,023	\$0	\$0	\$6,438
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Colorado Commission on Aging	\$1,058	0	\$253	\$0	\$0	\$805
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Senior Community Services Employment	\$452	0	\$0	\$0	\$0	\$452
10. Adult Assistance Programs, (E) Adult Protective Services,	State Administration	\$7,953	0	\$7,953	\$0	\$0	\$0
11. Division of Youth Services, (A) Administration,	Personal Services	\$26,410	0	\$26,410	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Personal Services	\$779,499	0	\$779,499	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Medical Services	\$0	0	\$0	\$0	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
11. Division of Youth Services, (B) Institutional Programs,	Educational Programs	\$46,896	0	\$40,913	\$0	\$0	\$5,983
11. Division of Youth Services, (C) Community Programs,	Personal Services	\$124,660	0	\$124,660	\$0	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>

Merit Pay

01. Executive Director's Office, (A) General Administration,	Personal Services	\$16,504	0	\$10,073	\$0	\$6,431	\$0
01. Executive Director's Office, (A) General Administration,	Merit Pay	(\$1,889,255)	0	(\$1,272,218)	(\$66,955)	(\$343,547)	(\$206,535)
01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	\$52,190	0	\$40,705	\$0	\$11,485	\$0
01. Executive Director's Office, (B) Special Purpose,	Administrative Review Unit	\$15,396	0	\$10,874	\$0	\$0	\$4,522
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of Child Abuse or Neglect	\$11,360	0	\$0	\$11,360	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Juvenile Parole Board	\$1,562	0	\$1,183	\$0	\$378	\$0
01. Executive Director's Office, (B) Special Purpose,	Developmental Disabilities Council	\$3,549	0	\$0	\$0	\$0	\$3,549
01. Executive Director's Office, (B) Special Purpose,	Colorado Commission for the Deaf and Hard of H	\$3,324	0	\$0	\$0	\$3,324	\$0
01. Executive Director's Office, (B) Special Purpose,	HIPAA Security Remediation	\$789	0	\$482	\$0	\$308	\$0
01. Executive Director's Office, (B) Special Purpose,	CBMS Emergency Processing Unit	\$608	0	\$218	\$0	\$0	\$390
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic Security Staff Develop	\$7,418	0	\$3,074	\$0	\$0	\$4,344
03. Office of Operations, (A) Administration,	Personal Services	\$167,235	0	\$81,656	\$0	\$85,579	\$0
03. Office of Operations, (B) Special Purposes,	Buildings and Grounds Rental	\$4,674	0	\$0	\$4,674	\$0	\$0
03. Office of Operations, (B) Special Purposes,	State Garage Fund	\$827	0	\$0	\$0	\$827	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	\$31,450	0	\$25,821	\$0	\$862	\$4,767
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Continuous Quality Improvement	\$3,206	0	\$2,671	\$0	\$0	\$535
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Training	\$2,828	0	\$1,491	\$0	\$0	\$1,338
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Foster and Adoptive Parent Recruitment, Training	\$634	0	\$511	\$0	\$0	\$124
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Collaborative Management Program Administratic	\$708	0	\$708	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Independent Living Programs	\$2,635	0	\$0	\$0	\$0	\$2,635
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Federal Child Abuse Prevention and Treatment Ar	\$1,205	0	\$0	\$0	\$0	\$1,205
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Hotline for Child Abuse and Neglect	\$3,055	0	\$3,055	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Public Awareness Campaign for Child Welfare	\$560	0	\$560	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Interagency Prevention Programs Coordination	\$134	0	\$134	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Tony Grampsas Youth Services Programs	\$6,075	0	\$328	\$5,621	\$125	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Early Childhood Councils	\$1,469	0	\$0	\$0	\$0	\$1,469
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Licensing and Administration	\$37,914	0	\$8,410	\$7,684	\$0	\$21,820
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Assistance Cliff Effect Pilot Program	\$512	0	\$512	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Grants for Quality, Availability and Fed	\$1,625	0	\$1,264	\$0	\$0	\$361
06. Division of Early Childhood, (A) Division of Early Care and Learning,	School-Readiness Quality Improvement Program	\$750	0	\$0	\$0	\$0	\$750
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Continuation of Child Care Quality Initiatives	\$6,387	0	\$0	\$0	\$0	\$6,387
06. Division of Early Childhood, (B) Division of Community and Family Support,	Promoting Safe and Stable Families Program	\$1,518	0	\$354	\$0	\$0	\$1,165
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Mental Health Services	\$1,018	0	\$610	\$0	\$0	\$408
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Services	\$11,433	0	\$1,853	\$2,333	\$0	\$7,248
06. Division of Early Childhood, (B) Division of Community and Family Support,	Colorado Children's Trust Fund	\$1,613	0	\$0	\$938	\$0	\$675
06. Division of Early Childhood, (B) Division of Community and Family Support,	Nurse Home Visitor Program	\$4,991	0	\$0	\$4,991	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated	
						Funds	Federal Funds
06. Division of Early Childhood, (B) Division of Community and Family Support,	Family Support Services	\$413	0	\$413	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Community-Based Child Abuse Prevention Servic	\$2,758	0	\$2,758	\$0	\$0	\$0
07. Office of Self Sufficiency, (A) Administration,	Personal Services	\$2,855	0	\$905	\$0	\$0	\$1,950
07. Office of Self Sufficiency, (B) Colorado Works Program,	Administration	\$12,119	0	\$0	\$0	\$0	\$12,119
07. Office of Self Sufficiency, (B) Colorado Works Program,	County Training	\$691	0	\$0	\$0	\$0	\$691
07. Office of Self Sufficiency, (B) Colorado Works Program,	Domestic Abuse Program	\$5,947	0	\$0	\$5,947	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Transitional Jobs Program	\$1,329	0	\$1,329	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Low Income Assistance Program	\$4,251	0	\$0	\$0	\$0	\$4,251
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Supplemental Nutrition Assistance Program	\$11,358	0	\$5,413	\$0	\$0	\$5,944
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Distribution Program	\$2,921	0	\$194	\$0	\$0	\$2,727
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Electronic Benefits Transfer Service	\$6,035	0	\$930	\$3,263	\$0	\$1,842
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Refugee Assistance	\$2,954	0	\$0	\$0	\$0	\$2,954
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Automated Child Support Enforcement System	\$13,010	0	\$4,133	\$0	\$0	\$8,877
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Child Support Enforcement	\$12,830	0	\$4,050	\$0	\$0	\$8,780
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$40,553	0	\$10,258	\$3,231	\$4,088	\$22,976
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$124,417	0	\$124,417	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$536,031	0	\$471,233	\$1,140	\$0	\$63,659
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Educational Programs	\$788	0	\$0	\$0	\$788	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Jail-based Competency Restoration Program	\$3,029	0	\$3,029	\$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 I	\$106,622	0	\$0	\$0	\$106,622	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Car	\$27,439	0	\$0	\$0	\$27,439	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$46,137	0	\$0	\$0	\$46,137	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$49,154	0	\$0	\$0	\$49,154	\$0
09. Services for People with Disabilities, (B) Work Therapy Program,	Work Therapy Program	\$965	0	\$0	\$965	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Traumatic Brain Injury Trust Fund	\$6,284	0	\$0	\$6,284	\$0	\$0
10. Adult Assistance Programs, (A) Administration,	Administration	\$6,191	0	\$6,191	\$0	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program,	State Administration	\$8,524	0	\$0	\$8,524	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Administration	\$3,767	0	\$908	\$0	\$0	\$2,859
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Colorado Commission on Aging	\$471	0	\$114	\$0	\$0	\$358
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Senior Community Services Employment	\$201	0	\$0	\$0	\$0	\$201
10. Adult Assistance Programs, (E) Adult Protective Services,	State Administration	\$3,568	0	\$3,568	\$0	\$0	\$0
11. Division of Youth Services, (A) Administration,	Personal Services	\$11,848	0	\$11,848	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Personal Services	\$349,701	0	\$349,701	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Medical Services	\$0	0	\$0	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Educational Programs	\$21,012	0	\$18,355	\$0	\$0	\$2,657
11. Division of Youth Services, (C) Community Programs,	Personal Services	\$55,925	0	\$55,925	\$0	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>(\$0)</b>	<b>(\$0)</b>	<b>\$0</b>	<b>(\$0)</b>

Health, Life and Dental (HLD)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	
						Federal Funds	Federal Funds
01. Executive Director's Office, (A) General Administration,	Personal Services	\$210,962	0	\$113,920	\$0	\$97,043	\$0
01. Executive Director's Office, (A) General Administration,	Health, Life, And Dental	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration,	Health, Life, And Dental	(\$36,330,925)	0	(\$25,878,625)	(\$113,966)	(\$8,150,697)	(\$2,187,637)
01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	\$551,224	0	\$454,367	\$0	\$96,857	\$0
01. Executive Director's Office, (B) Special Purpose,	Administrative Review Unit	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of Child Abuse or Neglect	\$17,498	0	\$0	\$17,498	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Juvenile Parole Board	\$23,945	0	\$17,534	\$0	\$6,412	\$0
01. Executive Director's Office, (B) Special Purpose,	Developmental Disabilities Council	\$35,245	0	\$0	\$0	\$0	\$35,245
01. Executive Director's Office, (B) Special Purpose,	Colorado Commission for the Deaf and Hard of H	\$76,338	0	\$0	\$0	\$76,338	\$0
01. Executive Director's Office, (B) Special Purpose,	HIPAA Security Remediation	\$2,228	0	\$1,203	\$0	\$1,025	\$0
01. Executive Director's Office, (B) Special Purpose,	CBMS Emergency Processing Unit	\$10,021	0	\$3,708	\$0	\$0	\$6,313
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic Security Staff Develop	\$48,414	0	\$20,334	\$0	\$0	\$28,080
03. Office of Operations, (A) Administration,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
03. Office of Operations, (A) Administration,	Personal Services	\$950,512	0	\$950,512	\$0	\$0	\$0
03. Office of Operations, (B) Special Purposes,	Buildings and Grounds Rental	\$5,934	0	\$0	\$5,934	\$0	\$0
03. Office of Operations, (B) Special Purposes,	State Garage Fund	\$17,223	0	\$0	\$0	\$17,223	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Continuous Quality Improvement	\$49,200	0	\$41,321	\$0	\$0	\$7,879
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Training	\$33,030	0	\$17,808	\$0	\$0	\$15,222
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Foster and Adoptive Parent Recruitment, Training	\$17,417	0	\$14,149	\$0	\$0	\$3,268
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Collaborative Management Program Administratic	\$16,722	0	\$16,722	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Independent Living Programs	\$46,650	0	\$0	\$0	\$0	\$46,650
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Federal Child Abuse Prevention and Treatment Ac	\$19,031	0	\$0	\$0	\$0	\$19,031
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Community-based Child Abuse Prevention Servic	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Hotline for Child Abuse and Neglect	\$31,626	0	\$31,626	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Public Awareness Campaign for Child Welfare	\$11,847	0	\$11,847	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Interagency Prevention Programs Coordination	\$2,748	0	\$2,748	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Tony Grampas Youth Services Programs	\$16,313	0	\$4,715	\$9,267	\$2,331	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Promoting Safe and Stable Families Program	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Early Childhood Councils	\$17,321	0	\$0	\$0	\$0	\$17,321
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Licensing and Administration	\$444,070	0	\$136,947	\$13,256	\$0	\$293,867
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Assistance Cliff Effect Pilot Program	\$11,794	0	\$11,794	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Grants for Quality, Availability and Fed	\$13,817	0	\$8,467	\$0	\$0	\$5,350
06. Division of Early Childhood, (A) Division of Early Care and Learning,	School-Readiness Quality Improvement Program	\$4,476	0	\$0	\$0	\$0	\$4,476
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Continuation of Child Care Quality Initiatives	\$99,860	0	\$0	\$0	\$0	\$99,860
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Councils	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Promoting Safe and Stable Families Program	\$19,543	0	\$4,886	\$0	\$0	\$14,658
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Mental Health Services	\$14,069	0	\$8,381	\$0	\$0	\$5,688
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Services	\$101,689	0	\$13,678	\$3,651	\$0	\$84,359
06. Division of Early Childhood, (B) Division of Community and Family Support,	Colorado Children's Trust Fund	\$9,715	0	\$0	\$1,514	\$0	\$8,201
06. Division of Early Childhood, (B) Division of Community and Family Support,	Nurse Home Visitor Program	\$8,037	0	\$0	\$8,037	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Family Support Services	\$8,157	0	\$8,157	\$0	\$0	\$0



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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated	
						Funds	Federal Funds
06. Division of Early Childhood, (B) Division of Community and Family Support,	Community-Based Child Abuse Prevention Serv	\$14,770	0	\$14,770	\$0	\$0	\$0
07. Office of Self Sufficiency, (A) Administration,	Personal Services	\$23,340	0	\$7,936	\$0	\$0	\$15,404
07. Office of Self Sufficiency, (B) Colorado Works Program,	Administration	\$148,483	0	\$0	\$0	\$0	\$148,483
07. Office of Self Sufficiency, (B) Colorado Works Program,	County Training	\$11,889	0	\$0	\$0	\$0	\$11,889
07. Office of Self Sufficiency, (B) Colorado Works Program,	Domestic Abuse Program	\$9,879	0	\$0	\$9,879	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Transitional Jobs Program	\$21,770	0	\$21,770	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Low Income Assistance Program	\$54,820	0	\$0	\$0	\$0	\$54,820
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Supplemental Nutrition Assistance Program	\$133,024	0	\$66,512	\$0	\$0	\$66,512
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Stamp Job Search Units - Program Costs	\$11,349	0	\$6,175	\$0	\$0	\$5,174
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Distribution Program	\$47,035	0	\$4,850	\$0	\$0	\$42,185
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Electronic Benefits Transfer Service	\$53,368	0	\$17,701	\$5,268	\$0	\$30,399
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Refugee Assistance	\$43,740	0	\$0	\$0	\$0	\$43,740
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Systematic Alien Verification for Eligibility	\$90	0	\$38	\$0	\$0	\$52
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Automated Child Support Enforcement System	\$119,786	0	\$0	\$0	\$0	\$119,786
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Child Support Enforcement	\$132,481	0	\$0	\$0	\$0	\$132,481
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$399,726	0	\$0	\$5,404	\$81,914	\$312,409
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$2,861,014	0	\$2,861,014	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$15,885,736	0	\$15,433,059	\$2,507	\$0	\$450,170
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Educational Programs	\$11,732	0	\$0	\$0	\$11,732	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Jail-based Competency Restoration Program	\$38,720	0	\$38,720	\$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 I	\$4,056,251	0	\$0	\$0	\$4,056,251	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Car	\$0	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	\$2,286,159	0	\$0	\$0	\$2,286,159	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$1,417,413	0	\$0	\$0	\$1,417,413	\$0
09. Services for People with Disabilities, (B) Work Therapy Program,	Work Therapy Program	\$1,598	0	\$0	\$1,598	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Traumatic Brain Injury Trust Fund	\$9,925	0	\$0	\$9,925	\$0	\$0
10. Adult Assistance Programs, (A) Administration,	Administration	\$69,335	0	\$69,335	\$0	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program,	State Administration	\$20,227	0	\$0	\$20,227	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Administration	\$28,920	0	\$7,230	\$0	\$0	\$21,690
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Colorado Commission on Aging	\$10,559	0	\$2,640	\$0	\$0	\$7,919
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Senior Community Services Employment	\$2,054	0	\$0	\$0	\$0	\$2,054
10. Adult Assistance Programs, (E) Adult Protective Services,	State Administration	\$0	0	\$0	\$0	\$0	\$0
11. Division of Youth Services, (A) Administration,	Personal Services	\$47,784	0	\$47,784	\$0	\$0	\$0
11. Division of Youth Services, (A) Administration,	Victim Assistance	\$0	0	\$0	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Personal Services	\$4,419,769	0	\$4,419,769	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Medical Services	\$0	0	\$0	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Educational Programs	\$330,636	0	\$303,636	\$0	\$0	\$27,000
11. Division of Youth Services, (C) Community Programs,	Personal Services	\$660,864	0	\$660,864	\$0	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>(\$0)</b>	<b>\$0</b>	<b>(\$0)</b>	<b>\$0</b>

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Amortization Equalization Disbursement (AED)</b>							
01. Executive Director's Office, (A) General Administration,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration,	Personal Services	\$100,820	0	\$54,443	\$0	\$46,377	\$0
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	(\$11,310,211)	0	(\$7,803,329)	(\$207,901)	(\$2,347,253)	(\$951,728)
01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	\$131,710	0	\$98,290	\$0	\$33,420	\$0
01. Executive Director's Office, (B) Special Purpose,	Administrative Review Unit	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of Child Abuse or Neglect	\$47,083	0	\$0	\$47,083	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Juvenile Parole Board	\$9,504	0	\$6,778	\$0	\$2,726	\$0
01. Executive Director's Office, (B) Special Purpose,	Developmental Disabilities Council	\$17,635	0	\$0	\$0	\$0	\$17,635
01. Executive Director's Office, (B) Special Purpose,	Colorado Commission for the Deaf and Hard of H	\$27,335	0	\$1,290	\$0	\$26,045	\$0
01. Executive Director's Office, (B) Special Purpose,	HIPAA Security Remediation	\$4,747	0	\$2,563	\$0	\$2,184	\$0
01. Executive Director's Office, (B) Special Purpose,	CBMS Emergency Processing Unit	\$3,212	0	\$1,188	\$0	\$0	\$2,023
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic Security Staff Develop	\$13,553	0	\$5,692	\$0	\$0	\$7,861
03. Office of Operations, (A) Administration,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
03. Office of Operations, (A) Administration,	Personal Services	\$1,006,283	0	\$1,006,283	\$0	\$0	\$0
03. Office of Operations, (B) Special Purposes,	Buildings and Grounds Rental	\$15,492	0	\$0	\$15,492	\$0	\$0
03. Office of Operations, (B) Special Purposes,	State Garage Fund	\$5,806	0	\$0	\$0	\$5,806	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	\$167,740	0	\$142,659	\$0	\$0	\$25,081
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Continuous Quality Improvement	\$16,827	0	\$14,133	\$0	\$0	\$2,695
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Training	\$12,572	0	\$6,778	\$0	\$0	\$5,794
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Foster and Adoptive Parent Recruitment, Training	\$5,435	0	\$4,415	\$0	\$0	\$1,020
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Collaborative Management Program Administratic	\$3,459	0	\$3,459	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Independent Living Programs	\$12,947	0	\$0	\$0	\$0	\$12,947
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Federal Child Abuse Prevention and Treatment Ar	\$5,539	0	\$0	\$0	\$0	\$5,539
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Community-based Child Abuse Prevention Servic	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Hotline for Child Abuse and Neglect	\$16,815	0	\$16,815	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Public Awareness Campaign for Child Welfare	\$3,019	0	\$3,019	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Interagency Prevention Programs Coordination	\$536	0	\$536	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Tony Grampas Youth Services Programs	\$27,827	0	\$1,731	\$25,206	\$890	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Promoting Safe and Stable Families Program	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Early Childhood Councils	\$7,401	0	\$0	\$0	\$0	\$7,401
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Licensing and Administration	\$190,631	0	\$46,381	\$34,799	\$0	\$109,451
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Assistance Cliff Effect Pilot Program	\$2,792	0	\$2,792	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Grants for Quality, Availability and Fed	\$8,884	0	\$7,046	\$0	\$0	\$1,838
06. Division of Early Childhood, (A) Division of Early Care and Learning,	School-Readiness Quality Improvement Program	\$3,818	0	\$0	\$0	\$0	\$3,818
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Continuation of Child Care Quality Initiatives	\$29,771	0	\$0	\$0	\$0	\$29,771
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Councils	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Promoting Safe and Stable Families Program	\$7,752	0	\$1,938	\$0	\$0	\$5,814
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Mental Health Services	\$5,157	0	\$3,342	\$0	\$0	\$1,814
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Services	\$46,200	0	\$10,034	\$0	\$0	\$36,166
06. Division of Early Childhood, (B) Division of Community and Family Support,	Colorado Children's Trust Fund	\$4,637	0	\$0	\$1,407	\$0	\$3,230

FY 2019-20 Common Policy Summary - Department of Human Services

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated	
						Funds	Federal Funds
06. Division of Early Childhood, (B) Division of Community and Family Support,	Nurse Home Visitor Program	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Family Support Services	\$2,097	0	\$2,097	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Community-Based Child Abuse Prevention Servic	\$15,209	0	\$15,209	\$0	\$0	\$0
07. Office of Self Sufficiency, (A) Administration,	Personal Services	\$14,906	0	\$5,068	\$0	\$0	\$9,838
07. Office of Self Sufficiency, (B) Colorado Works Program,	Administration	\$60,784	0	\$0	\$0	\$0	\$60,784
07. Office of Self Sufficiency, (B) Colorado Works Program,	County Training	\$3,233	0	\$0	\$0	\$0	\$3,233
07. Office of Self Sufficiency, (B) Colorado Works Program,	Domestic Abuse Program	\$22,863	0	\$0	\$22,863	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Transitional Jobs Program	\$7,082	0	\$7,082	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Low Income Assistance Program	\$21,805	0	\$0	\$0	\$0	\$21,805
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Supplemental Nutrition Assistance Program	\$59,757	0	\$29,878	\$0	\$0	\$29,879
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Stamp Job Search Units - Program Costs	\$7,524	0	\$3,914	\$0	\$0	\$3,610
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Distribution Program	\$14,001	0	\$1,164	\$0	\$0	\$12,837
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Electronic Benefits Transfer Service	\$31,989	0	\$5,311	\$17,557	\$0	\$9,121
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Refugee Assistance	\$14,640	0	\$0	\$0	\$0	\$14,640
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Systematic Alien Verification for Eligibility	\$35	0	\$15	\$0	\$0	\$20
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Automated Child Support Enforcement System	\$46,551	0	\$0	\$0	\$0	\$46,551
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Child Support Enforcement	\$44,139	0	\$0	\$0	\$0	\$44,139
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$147,553	0	\$0	\$666	\$30,415	\$116,472
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$712,505	0	\$712,505	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$3,133,114	0	\$2,864,982	\$311	\$0	\$267,820
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Educational Programs	\$5,933	0	\$0	\$0	\$5,933	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Jail-based Competency Restoration Program	\$16,620	0	\$16,620	\$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 I	\$1,306,379	0	\$0	\$0	\$1,306,379	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Car	\$0	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	\$443,266	0	\$0	\$0	\$443,266	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$443,812	0	\$0	\$0	\$443,812	\$0
09. Services for People with Disabilities, (B) Work Therapy Program,	Work Therapy Program	\$3,206	0	\$0	\$3,206	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Traumatic Brain Injury Trust Fund	\$0	0	\$0	\$0	\$0	\$0
10. Adult Assistance Programs, (A) Administration,	Administration	\$34,995	0	\$34,995	\$0	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program,	State Administration	\$39,312	0	\$0	\$39,312	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Administration	\$20,301	0	\$5,075	\$0	\$0	\$15,225
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Colorado Commission on Aging	\$2,060	0	\$515	\$0	\$0	\$1,545
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Senior Community Services Employment	\$985	0	\$0	\$0	\$0	\$985
10. Adult Assistance Programs, (E) Adult Protective Services,	State Administration	\$0	0	\$0	\$0	\$0	\$0
11. Division of Youth Services, (A) Administration,	Personal Services	\$64,922	0	\$64,922	\$0	\$0	\$0
11. Division of Youth Services, (A) Administration,	Victim Assistance	\$0	0	\$0	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Personal Services	\$2,177,180	0	\$2,177,180	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Medical Services	\$0	0	\$0	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Educational Programs	\$114,410	0	\$101,083	\$0	\$0	\$13,327
11. Division of Youth Services, (C) Community Programs,	Personal Services	\$314,105	0	\$314,105	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Supplemental Amortization Equalization Disbursement (SAED)**

01. Executive Director's Office, (A) General Administration,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration,	Personal Services	\$100,820	0	\$54,443	\$0	\$46,377	\$0
01. Executive Director's Office, (A) General Administration,	S.B. 06-235 Supplemental Equalization Disburser	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration,	S.B. 06-235 Supplemental Equalization Disburser	(\$11,310,211)	0	(\$7,803,329)	(\$207,901)	(\$2,347,253)	(\$951,728)
01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	\$240,162	0	\$168,719	\$0	\$71,443	\$0
01. Executive Director's Office, (B) Special Purpose,	Administrative Review Unit	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of Child Abuse or Neglect	\$17,498	0	\$0	\$17,498	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Juvenile Parole Board	\$9,504	0	\$6,778	\$0	\$2,726	\$0
01. Executive Director's Office, (B) Special Purpose,	Developmental Disabilities Council	\$17,635	0	\$0	\$0	\$0	\$17,635
01. Executive Director's Office, (B) Special Purpose,	Colorado Commission for the Deaf and Hard of H	\$26,710	0	\$1,290	\$0	\$25,420	\$0
01. Executive Director's Office, (B) Special Purpose,	HIPAA Security Remediation	\$4,747	0	\$2,563	\$0	\$2,184	\$0
01. Executive Director's Office, (B) Special Purpose,	CBMS Emergency Processing Unit	\$3,212	0	\$1,188	\$0	\$0	\$2,023
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic Security Staff Develop	\$13,553	0	\$5,692	\$0	\$0	\$7,861
03. Office of Operations, (A) Administration,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
03. Office of Operations, (A) Administration,	Personal Services	\$866,206	0	\$866,206	\$0	\$0	\$0
03. Office of Operations, (B) Special Purposes,	Buildings and Grounds Rental	\$5,934	0	\$0	\$5,934	\$0	\$0
03. Office of Operations, (B) Special Purposes,	State Garage Fund	\$5,806	0	\$0	\$0	\$5,806	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	\$178,498	0	\$151,809	\$0	\$0	\$26,689
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Continuous Quality Improvement	\$16,827	0	\$14,133	\$0	\$0	\$2,695
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Training	\$12,572	0	\$6,778	\$0	\$0	\$5,794
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Foster and Adoptive Parent Recruitment, Training	\$5,435	0	\$4,415	\$0	\$0	\$1,020
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Collaborative Management Program Administratic	\$3,459	0	\$3,459	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Independent Living Programs	\$12,947	0	\$0	\$0	\$0	\$12,947
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Federal Child Abuse Prevention and Treatment Act	\$5,539	0	\$0	\$0	\$0	\$5,539
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Community-based Child Abuse Prevention Servic	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Hotline for Child Abuse and Neglect	\$16,815	0	\$16,815	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Public Awareness Campaign for Child Welfare	\$3,019	0	\$3,019	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Interagency Prevention Programs Coordination	\$536	0	\$536	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Tony Grampsas Youth Services Programs	\$11,889	0	\$1,731	\$9,267	\$890	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Promoting Safe and Stable Families Program	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Early Childhood Councils	\$7,401	0	\$0	\$0	\$0	\$7,401
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Licensing and Administration	\$169,088	0	\$46,381	\$13,256	\$0	\$109,451
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Assistance Cliff Effect Pilot Program	\$2,792	0	\$2,792	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Grants for Quality, Availability and Fed	\$8,884	0	\$7,046	\$0	\$0	\$1,838
06. Division of Early Childhood, (A) Division of Early Care and Learning,	School-Readiness Quality Improvement Program	\$3,818	0	\$0	\$0	\$0	\$3,818
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Continuation of Child Care Quality Initiatives	\$29,771	0	\$0	\$0	\$0	\$29,771
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Councils	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Promoting Safe and Stable Families Program	\$7,752	0	\$1,938	\$0	\$0	\$5,814

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated	
						Funds	Federal Funds
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Mental Health Services	\$5,157	0	\$3,342	\$0	\$0	\$1,814
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Services	\$65,144	0	\$10,034	\$18,944	\$0	\$36,166
06. Division of Early Childhood, (B) Division of Community and Family Support,	Colorado Children's Trust Fund	\$4,744	0	\$0	\$1,514	\$0	\$3,230
06. Division of Early Childhood, (B) Division of Community and Family Support,	Nurse Home Visitor Program	\$28,991	0	\$0	\$28,991	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Family Support Services	\$2,097	0	\$2,097	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Community-Based Child Abuse Prevention Servic	\$15,209	0	\$15,209	\$0	\$0	\$0
07. Office of Self Sufficiency, (A) Administration,	Personal Services	\$14,906	0	\$5,068	\$0	\$0	\$9,838
07. Office of Self Sufficiency, (B) Colorado Works Program,	Administration	\$60,784	0	\$0	\$0	\$0	\$60,784
07. Office of Self Sufficiency, (B) Colorado Works Program,	County Training	\$3,233	0	\$0	\$0	\$0	\$3,233
07. Office of Self Sufficiency, (B) Colorado Works Program,	Domestic Abuse Program	\$9,879	0	\$0	\$9,879	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Transitional Jobs Program	\$7,082	0	\$7,082	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Low Income Assistance Program	\$21,805	0	\$0	\$0	\$0	\$21,805
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Supplemental Nutrition Assistance Program	\$59,757	0	\$29,878	\$0	\$0	\$29,879
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Stamp Job Search Units - Program Costs	\$7,524	0	\$3,914	\$0	\$0	\$3,610
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Distribution Program	\$14,001	0	\$1,164	\$0	\$0	\$12,837
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Electronic Benefits Transfer Service	\$19,701	0	\$5,311	\$5,268	\$0	\$9,121
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Refugee Assistance	\$14,640	0	\$0	\$0	\$0	\$14,640
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Systematic Alien Verification for Eligibility	\$35	0	\$15	\$0	\$0	\$20
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Automated Child Support Enforcement System	\$46,551	0	\$0	\$0	\$0	\$46,551
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Child Support Enforcement	\$44,139	0	\$0	\$0	\$0	\$44,139
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$226,989	0	\$58,327	\$21,775	\$30,415	\$116,472
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$712,505	0	\$712,505	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$3,131,505	0	\$2,864,982	\$311	\$0	\$266,212
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Educational Programs	\$5,933	0	\$0	\$0	\$5,933	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Jail-based Competency Restoration Program	\$16,620	0	\$16,620	\$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 I	\$1,062,298	0	\$0	\$0	\$1,062,298	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Car	\$206,683	0	\$0	\$0	\$206,683	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$443,266	0	\$0	\$0	\$443,266	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$443,812	0	\$0	\$0	\$443,812	\$0
09. Services for People with Disabilities, (B) Work Therapy Program,	Work Therapy Program	\$1,598	0	\$0	\$1,598	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Traumatic Brain Injury Trust Fund	\$48,957	0	\$0	\$48,957	\$0	\$0
10. Adult Assistance Programs, (A) Administration,	Administration	\$34,995	0	\$34,995	\$0	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program,	State Administration	\$24,708	0	\$0	\$24,708	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Administration	\$20,301	0	\$5,075	\$0	\$0	\$15,225
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Colorado Commission on Aging	\$2,060	0	\$515	\$0	\$0	\$1,545
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Senior Community Services Employment	\$985	0	\$0	\$0	\$0	\$985
10. Adult Assistance Programs, (E) Adult Protective Services,	State Administration	\$0	0	\$0	\$0	\$0	\$0
11. Division of Youth Services, (A) Administration,	Personal Services	\$64,922	0	\$64,922	\$0	\$0	\$0
11. Division of Youth Services, (A) Administration,	Victim Assistance	\$0	0	\$0	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Personal Services	\$2,179,351	0	\$2,179,351	\$0	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated	
						Funds	Federal Funds
11. Division of Youth Services, (B) Institutional Programs,	Medical Services	\$0	0	\$0	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Educational Programs	\$114,410	0	\$101,083	\$0	\$0	\$13,327
11. Division of Youth Services, (C) Community Programs,	Personal Services	\$314,105	0	\$314,105	\$0	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Short-term Disability (STD)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration,	Personal Services	\$3,895	0	\$2,103	\$0	\$1,792	\$0
01. Executive Director's Office, (A) General Administration,	Short-Term Disability	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration,	Short-Term Disability	(\$416,898)	0	(\$288,061)	(\$7,795)	(\$85,161)	(\$35,881)
01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	\$41,259	0	\$38,038	\$0	\$3,221	\$0
01. Executive Director's Office, (B) Special Purpose,	Administrative Review Unit	\$3,210	0	\$2,300	\$0	\$0	\$911
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of Child Abuse or Neglect	\$690	0	\$0	\$690	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Juvenile Parole Board	\$361	0	\$257	\$0	\$104	\$0
01. Executive Director's Office, (B) Special Purpose,	Developmental Disabilities Council	\$688	0	\$0	\$0	\$0	\$688
01. Executive Director's Office, (B) Special Purpose,	Colorado Commission for the Deaf and Hard of H	\$932	0	\$0	\$0	\$932	\$0
01. Executive Director's Office, (B) Special Purpose,	HIPAA Security Remediation	\$190	0	\$103	\$0	\$88	\$0
01. Executive Director's Office, (B) Special Purpose,	CBMS Emergency Processing Unit	\$126	0	\$47	\$0	\$0	\$79
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic Security Staff Develop	\$533	0	\$224	\$0	\$0	\$309
03. Office of Operations, (A) Administration,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
03. Office of Operations, (B) Special Purposes,	Buildings and Grounds Rental	\$239	0	\$0	\$239	\$0	\$0
03. Office of Operations, (B) Special Purposes,	State Garage Fund	\$226	0	\$0	\$0	\$226	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	\$6,981	0	\$5,937	\$0	\$0	\$1,044
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Continuous Quality Improvement	\$673	0	\$565	\$0	\$0	\$108
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Training	\$489	0	\$263	\$0	\$0	\$225
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Foster and Adoptive Parent Recruitment, Training	\$207	0	\$169	\$0	\$0	\$39
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Collaborative Management Program Administratic	\$146	0	\$146	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Independent Living Programs	\$518	0	\$0	\$0	\$0	\$518
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Federal Child Abuse Prevention and Treatment Ar	\$214	0	\$0	\$0	\$0	\$214
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Community-based Child Abuse Prevention Servic	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Hotline for Child Abuse and Neglect	\$659	0	\$659	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Public Awareness Campaign for Child Welfare	\$122	0	\$122	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Interagency Prevention Programs Coordination	\$22	0	\$22	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Tony Grampsas Youth Services Programs	\$463	0	\$67	\$361	\$35	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Promoting Safe and Stable Families Program	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Early Childhood Councils	\$285	0	\$0	\$0	\$0	\$285
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Licensing and Administration	\$6,592	0	\$1,812	\$508	\$0	\$4,272
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Assistance Cliff Effect Pilot Program	\$111	0	\$111	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Grants for Quality, Availability and Fed	\$346	0	\$274	\$0	\$0	\$72
06. Division of Early Childhood, (A) Division of Early Care and Learning,	School-Readiness Quality Improvement Program	\$146	0	\$0	\$0	\$0	\$146
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Continuation of Child Care Quality Initiatives	\$1,171	0	\$0	\$0	\$0	\$1,171

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated	
						Funds	Federal Funds
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Councils	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Promoting Safe and Stable Families Program	\$301	0	\$75	\$0	\$0	\$225
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Mental Health Services	\$203	0	\$132	\$0	\$0	\$71
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Services	\$1,970	0	\$391	\$141	\$0	\$1,438
06. Division of Early Childhood, (B) Division of Community and Family Support,	Colorado Children's Trust Fund	\$187	0	\$0	\$60	\$0	\$128
06. Division of Early Childhood, (B) Division of Community and Family Support,	Nurse Home Visitor Program	\$316	0	\$0	\$316	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Family Support Services	\$83	0	\$83	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Community-Based Child Abuse Prevention Servic	\$588	0	\$588	\$0	\$0	\$0
07. Office of Self Sufficiency, (A) Administration,	Personal Services	\$581	0	\$198	\$0	\$0	\$383
07. Office of Self Sufficiency, (B) Colorado Works Program,	Administration	\$2,384	0	\$0	\$0	\$0	\$2,384
07. Office of Self Sufficiency, (B) Colorado Works Program,	County Training	\$125	0	\$0	\$0	\$0	\$125
07. Office of Self Sufficiency, (B) Colorado Works Program,	Domestic Abuse Program	\$382	0	\$0	\$382	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Transitional Jobs Program	\$288	0	\$288	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Low Income Assistance Program	\$832	0	\$0	\$0	\$0	\$832
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Supplemental Nutrition Assistance Program	\$2,459	0	\$1,229	\$0	\$0	\$1,230
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Stamp Job Search Units - Program Costs	\$286	0	\$151	\$0	\$0	\$135
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Distribution Program	\$571	0	\$51	\$0	\$0	\$520
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Electronic Benefits Transfer Service	\$764	0	\$206	\$204	\$0	\$354
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Refugee Assistance	\$580	0	\$0	\$0	\$0	\$580
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Systematic Alien Verification for Eligibility	\$1	0	\$1	\$0	\$0	\$1
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Automated Child Support Enforcement System	\$2,679	0	\$911	\$0	\$0	\$1,768
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Child Support Enforcement	\$2,635	0	\$892	\$0	\$0	\$1,742
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$8,046	0	\$2,240	\$213	\$1,152	\$4,440
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$26,681	0	\$26,681	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$108,463	0	\$100,220	\$13	\$0	\$8,230
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Educational Programs	\$231	0	\$0	\$0	\$231	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Jail-based Competency Restoration Program	\$645	0	\$645	\$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 I	\$37,747	0	\$0	\$0	\$37,747	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Car	\$8,896	0	\$0	\$0	\$8,896	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$15,136	0	\$0	\$0	\$15,136	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$15,601	0	\$0	\$0	\$15,601	\$0
09. Services for People with Disabilities, (B) Work Therapy Program,	Work Therapy Program	\$62	0	\$0	\$62	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Traumatic Brain Injury Trust Fund	\$404	0	\$0	\$404	\$0	\$0
10. Adult Assistance Programs, (A) Administration,	Administration	\$1,343	0	\$1,343	\$0	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program,	State Administration	\$4,202	0	\$0	\$4,202	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Administration	\$782	0	\$195	\$0	\$0	\$586
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Colorado Commission on Aging	\$95	0	\$24	\$0	\$0	\$71
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Senior Community Services Employment	\$39	0	\$0	\$0	\$0	\$39
10. Adult Assistance Programs, (E) Adult Protective Services,	State Administration	\$766	0	\$766	\$0	\$0	\$0
11. Division of Youth Services, (A) Administration,	Personal Services	\$2,481	0	\$2,481	\$0	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated	
						Funds	Federal Funds
11. Division of Youth Services, (A) Administration,	Victim Assistance	\$0	0	\$0	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Personal Services	\$79,299	0	\$79,299	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Medical Services	\$0	0	\$0	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Educational Programs	\$3,999	0	\$3,482	\$0	\$0	\$517
11. Division of Youth Services, (C) Community Programs,	Personal Services	\$12,268	0	\$12,268	\$0	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Shift Differential

01. Executive Director's Office, (A) General Administration,	Personal Services	\$105	0	\$57	\$0	\$49	\$0
01. Executive Director's Office, (A) General Administration,	Shift Differential	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration,	Shift Differential	(\$5,577,020)	0	(\$3,263,533)	\$0	(\$2,313,487)	\$0
01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	\$131	0	\$71	\$0	\$60	\$0
03. Office of Operations, (A) Administration,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	\$63	0	\$63	\$0	\$0	\$0
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$6	0	\$6	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$429,241	0	\$429,241	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$1,762,553	0	\$1,762,553	\$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 I	\$1,232,977	0	\$0	\$0	\$1,232,977	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Car	\$194,903	0	\$0	\$0	\$194,903	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$556,058	0	\$0	\$0	\$556,058	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$329,441	0	\$0	\$0	\$329,441	\$0
11. Division of Youth Services, (B) Institutional Programs,	Personal Services	\$1,064,258	0	\$1,064,258	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Medical Services	\$7,066	0	\$7,066	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Educational Programs	\$10	0	\$10	\$0	\$0	\$0
11. Division of Youth Services, (C) Community Programs,	Personal Services	\$208	0	\$208	\$0	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>	<b>\$0</b>

FY 2018-19

Centrally Appropriated Personal Services Line Items

01. Executive Director's Office, (A) General Administration,	Salary Survey	\$8,558,755	0	\$5,782,678	\$287,616	\$1,540,230	\$948,231
01. Executive Director's Office, (A) General Administration,	Health, Life, And Dental	\$46,704,272	0	\$33,413,551	\$144,915	\$10,364,095	\$2,781,711
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	\$14,272,038	0	\$9,956,150	\$255,862	\$2,888,743	\$1,171,283
01. Executive Director's Office, (A) General Administration,	S.B. 06-235 Supplemental Equalization Disburser	\$14,272,038	0	\$9,956,807	\$255,823	\$2,888,303	\$1,171,105
01. Executive Director's Office, (A) General Administration,	Short-Term Disability	\$473,000	0	\$330,992	\$8,592	\$93,867	\$39,549
01. Executive Director's Office, (A) General Administration,	Shift Differential	\$7,296,296	0	\$4,386,994	\$0	\$2,909,302	\$0
<b>Total</b>		<b>\$91,576,399</b>	<b>0</b>	<b>\$63,827,172</b>	<b>\$952,808</b>	<b>\$20,684,540</b>	<b>\$6,111,879</b>

Special Bill

01. Executive Director's Office, (A) General Administration,	Health, Life, And Dental	(\$7,927)	0	\$0	\$0	(\$7,927)	\$0
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Schedule 8

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	(\$3,781)	0	\$0	\$0	(\$3,781)	\$0
01. Executive Director's Office, (A) General Administration,	S.B. 06-235 Supplemental Equalization Disburser	(\$3,781)	0	\$0	\$0	(\$3,781)	\$0
01. Executive Director's Office, (A) General Administration,	Short-Term Disability	(\$144)	0	\$0	\$0	(\$144)	\$0
<b>Total</b>		<b>(\$15,633)</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$15,633)</b>	<b>\$0</b>

FY 2019-20

Centrally Appropriated Personal Services Line Items

01. Executive Director's Office, (A) General Administration,	Salary Survey	\$414,123	0	\$258,224	\$105,806	\$14,938	\$35,155
01. Executive Director's Office, (A) General Administration,	Merit Pay	\$8,967,360	0	\$5,973,103	\$534,395	\$1,295,433	\$1,164,429
01. Executive Director's Office, (A) General Administration,	Health, Life, And Dental	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration,	Health, Life, And Dental	\$49,036,457	0	\$32,665,359	\$2,930,144	\$7,706,007	\$5,734,947
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	\$14,365,551	0	\$9,576,717	\$814,901	\$2,145,301	\$1,828,632
01. Executive Director's Office, (A) General Administration,	S.B. 06-235 Supplemental Equalization Disburser	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration,	S.B. 06-235 Supplemental Equalization Disburser	\$14,365,797	0	\$9,576,963	\$814,901	\$2,145,301	\$1,828,632
01. Executive Director's Office, (A) General Administration,	Short-Term Disability	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration,	Short-Term Disability	\$1,241,053	0	\$318,157	\$792,765	\$69,600	\$60,531
01. Executive Director's Office, (A) General Administration,	Shift Differential	\$6,469,843	0	\$4,386,434	\$0	\$2,083,409	\$0
<b>Total</b>		<b>\$94,860,184</b>	<b>0</b>	<b>\$62,754,957</b>	<b>\$5,992,912</b>	<b>\$15,459,989</b>	<b>\$10,652,326</b>

Special Bill