Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 1	6 //// Data is rounded t	to the nearest dollar
01. Executive Director's Offi	ice, (A) Ge	eneral Administration,						
Personal Services	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2017-18 - Personal Service	es		\$0	0	\$0	\$0	\$0	\$0
Personal Services	1000	General Fund - Unrestricted	\$2,485,077	18.3	\$1,338,794	\$0	\$1,146,283	\$0
Subtotal FY 2017-18 - Personal Service	es		\$2,485,077	18.3	\$1,338,794	\$0	\$1,146,283	\$0
Worker's Compensation	1000	General Fund - Unrestricted	\$8,676,146	0	\$4,659,687	\$0	\$4,016,459	\$0
Subtotal FY 2017-18 - Worker's Comp	ensation		\$8,676,146	0	\$4,659,687	\$0	\$4,016,459	\$0
Operating Expenses	1000	General Fund - Unrestricted	(\$0)	0	(\$0)	\$0	\$0	\$0
Subtotal FY 2017-18 - Operating Expe	nses		(\$0)	0	(\$0)	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$568,016	0	\$269,871	\$0	\$298,145	\$0
Subtotal FY 2017-18 - Operating Expe	nses		\$568,016	0	\$269,871	\$0	\$298,145	\$0
Legal Services	1000	General Fund - Unrestricted	\$2,261,668	0	\$1,328,141	\$0	\$933,528	\$0
Subtotal FY 2017-18 - Legal Services			\$2,261,668	0	\$1,328,141	\$0	\$933,528	\$0
Administrative Law Judge Services	1000	General Fund - Unrestricted	\$652,018	0	\$206,419	\$0	\$445,599	\$0
Subtotal FY 2017-18 - Administrative I	Law Judge S	ervices	\$652,018	0	\$206,419	\$0	\$445,599	\$0
Payments to Risk Management	1000	General Fund - Unrestricted	\$2,521,021	0	\$1,751,727	\$0	\$769,294	\$0
Subtotal FY 2017-18 - Payments to Ris	sk Manageme	ent	\$2,521,021	0	\$1,751,727	\$0	\$769,294	\$0
Injury Prevention Program	1000	General Fund - Unrestricted	\$61,761	0	\$37,472	\$0	\$24,289	\$0
Subtotal FY 2017-18 - Injury Prevention	n Program		\$61,761	0	\$37,472	\$0	\$24,289	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$17,225,708	18.3	\$9,592,110	\$0	\$7,633,597	\$0
Total For: 01. Executive Director's	Office, (A) G	General Administration,	\$17,225,708	18.3	\$9,592,110	\$0	\$7,633,597	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 1	6 //// Data is rounded t	o the nearest dollar
01. Executive Director's Office	e, (B) Sp	pecial Purpose,						
Employment and Regulatory Affairs	1000	General Fund - Unrestricted	\$6,894,098	69.7	\$3,261,032	\$0	\$3,633,066	\$0
Subtotal FY 2017-18 - Employment and F	Regulatory	Affairs	\$6,894,098	69.7	\$3,261,032	\$0	\$3,633,066	\$0
Administrative Review Unit	1000	General Fund - Unrestricted	\$2,575,456	24.4	\$1,907,236	\$0	\$0	\$668,220
Subtotal FY 2017-18 - Administrative Re	view Unit		\$2,575,456	24.4	\$1,907,236	\$0	\$0	\$668,220
Records and Reports of Child Abuse or Neglect	17K0	Records and Reports Fund	\$622,926	7.8	\$0	\$622,926	\$0	\$0
Subtotal FY 2017-18 - Records and Repo	orts of Chil	d Abuse or Neglect	\$622,926	7.8	\$0	\$622,926	\$0	\$0
Juvenile Parole Board	1000	General Fund - Unrestricted	\$299,469	3.0	\$219,333	\$0	\$80,136	\$0
Subtotal FY 2017-18 - Juvenile Parole Bo	oard		\$299,469	3.0	\$219,333	\$0	\$80,136	\$0
Developmental Disabilities Council	1000	General Fund - Unrestricted	\$947,456	4.8	\$0	\$0	\$0	\$947.456
Subtotal FY 2017-18 - Developmental Dis			\$947,456	4.8	\$0	\$0	\$0	\$947,456
Colorado Commission for the Deaf and Hard of Hearing	1000	General Fund - Unrestricted	\$141,155	7.2	\$141,155	\$0	\$0	\$0
Colorado Commission for the Deaf and Hard of Hearing	14E0	Deaf and Hard of Hearing Fund	\$1,296,182	0	\$0	\$0	\$1,296,182	\$0
Subtotal FY 2017-18 - Colorado Commis	sion for th	e Deaf and Hard of Hearing	\$1,437,337	7.2	\$141,155	\$0	\$1,296,182	\$0
HIPAA Security Remediation	1000	General Fund - Unrestricted	\$208,134	1.3	\$96,001	\$0	\$112,132	\$0
Subtotal FY 2017-18 - HIPAA Security Re	emediation	1	\$208,134	1.3	\$96,001	\$0	\$112,132	\$0
CBMS Emergency Processing Unit	1000	General Fund - Unrestricted	\$139,685	1.2	\$83,103	\$0	\$0	\$56.581
Subtotal FY 2017-18 - CBMS Emergency			\$139,685	1.2	\$83,103	\$0 \$0	\$0 \$0	\$56,581
Subtotal 1 1 2017-10 - CDMS Emergency	riocessii	ig offic	ψ133,003	1.2	ψ05,105	Ψ	φυ	ψ30,30 i
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$11,205,452	111.6	\$5,707,860	\$0	\$3,825,334	\$1,672,258
	14E0	Deaf and Hard of Hearing Fund	\$1,296,182	0	\$0	\$0	\$1,296,182	\$0
	17K0	Records and Reports Fund	\$622,926	7.8	\$0	\$622,926	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
						Accounting Period 16 /		
Total For: 01. Executive Director's C	Office, (B) S	pecial Purpose,	\$13,124,561	119.4	\$5,707,860	\$622,926	\$5,121,517	\$1,672,258
01. Executive Director's Offic	e, (C) Ind	direct Costs,						
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$863	0	\$0	\$0	\$863	\$0
Indirect Cost Assessment	14E0	Deaf and Hard of Hearing Fund	\$129,759	0	\$0	\$0	\$112,151	\$17,608
Indirect Cost Assessment	17K0	Records and Reports Fund	\$583,100	0	\$0	\$583,100	\$0	\$0
Subtotal FY 2017-18 - Indirect Cost Ass	essment		\$713,722	0	\$0	\$583,100	\$113,014	\$17,608
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$863	0	\$0	\$0	\$863	\$0
	14E0	Deaf and Hard of Hearing Fund	\$129,759	0	\$0	\$0	\$112,151	\$17,608
	17K0	Records and Reports Fund	\$583,100	0	\$0	\$583,100	\$0	\$0
Total For: 01. Executive Director's C	Office, (C) Ir	ndirect Costs,	\$713,722	0	\$0	\$583,100	\$113,014	\$17,608
02. Office of Information Tecl	hnology	Services, (A) Information Techno	ology,					
Operating Expenses	1000	General Fund - Unrestricted	\$580,345	0	\$302,742	\$0	\$277,603	\$0
Subtotal FY 2017-18 - Operating Expens	ses		\$580,345	0	\$302,742	\$0	\$277,603	\$0
Microcomputer Lease Payments	1000	General Fund - Unrestricted	\$535,715	0	\$193,914	\$0	\$341,802	\$0
Subtotal FY 2017-18 - Microcomputer Lo	ease Payme	ents	\$535,715	0	\$193,914	\$0	\$341,802	\$0
County Financial Management System	1000	General Fund - Unrestricted	\$1,941,837	0	\$806,936	\$0	\$1,134,901	\$0
Subtotal FY 2017-18 - County Financial	Manageme	nt System	\$1,941,837	0	\$806,936	\$0	\$1,134,901	\$0
Client Index Project	1000	General Fund - Unrestricted	\$17,200	0	\$5,794	\$0	\$11,405	\$0
,		General Fund - Offestricted	. ,		. ,			
Subtotal FY 2017-18 - Client Index Proje	ect		\$17,200	0	\$5,794	\$0	\$11,405	\$0
Colorado Trails	1000	General Fund - Unrestricted	\$5,135,659	0	\$2,805,131	\$0	\$0	\$2,330,528
Subtotal FY 2017-18 - Colorado Trails			\$5,135,659	0	\$2,805,131	\$0	\$0	\$2,330,528
National Aging Program Information	1000	Conoral Fund Unrechisted	PEE 004	2	¢42.055	* 0	00	044.000
System	1000	General Fund - Unrestricted	\$55,821	0	\$13,955	\$0	\$0	\$41,866

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	Accounting Period 16	6 //// Data is rounded to	the nearest dollar
Subtotal FY 2017-18 - National Aging Pro	ogram Info	ormation System	\$55,821	0	\$13,955	\$0	\$0	\$41,866
Child Care Automated Tracking System	1000	General Fund - Unrestricted	\$2,405,581	0	\$0	\$0	\$0	\$2,405,581
Subtotal FY 2017-18 - Child Care Automa	ated Track	ing System	\$2,405,581	0	\$0	\$0	\$0	\$2,405,581
Health Information Management System	1000	General Fund - Unrestricted	\$144,364	0	\$125,000	\$0	\$19,364	\$0
Subtotal FY 2017-18 - Health Information	Managen	nent System	\$144,364	0	\$125,000	\$0	\$19,364	\$0
Adult Protective Services	1000	General Fund - Unrestricted	\$435,834	0	\$435,834	\$0	\$0	\$0
Subtotal FY 2017-18 - Adult Protective Se	ervices		\$435,834	0	\$435,834	\$0	\$0	\$0
Payments to OIT	1000	General Fund - Unrestricted	\$35,172,835	0	\$15,918,939	\$0	\$19,253,896	\$0
Subtotal FY 2017-18 - Payments to OIT			\$35,172,835	0	\$15,918,939	\$0	\$19,253,896	\$0
CORE Operations	1000	General Fund - Unrestricted	\$1,066,590	0	\$565,076	\$0	\$501,514	\$0
Subtotal FY 2017-18 - CORE Operations			\$1,066,590	0	\$565,076	\$0	\$501,514	\$0
DYC Education Support	1000	General Fund - Unrestricted	\$394,042	0	\$394,042	\$0	\$0	\$0
Subtotal FY 2017-18 - DYC Education Su	pport		\$394,042	0	\$394,042	\$0	\$0	\$0
IT Systems Interoperability	1000	General Fund - Unrestricted	\$132,336	0	\$132,336	\$0	\$0	\$0
Subtotal FY 2017-18 - IT Systems Interop	erability		\$132,336	0	\$132,336	\$0	\$0	\$0
Enterprise Content Management	1000	General Fund - Unrestricted	\$670,707	2.3	\$395,110	\$0	\$275,598	\$0
Subtotal FY 2017-18 - Enterprise Conten	t Manager	nent	\$670,707	2.3	\$395,110	\$0	\$275,598	\$0
Electronic Health Record and Pharmacy								
System	1000	General Fund - Unrestricted	\$2,528,802	0	\$2,528,802	\$0	\$0	\$0
Subtotal FY 2017-18 - Electronic Health F	Record an	d Pharmacy System	\$2,528,802	0	\$2,528,802	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$51,217,669	2.3	\$24,623,611	\$0	\$21,816,083	\$4,777,976
Total For: 02. Office of Information T	echnology	y Services, (A) Information Technology,	\$51,217,669	2.3	\$24,623,611	\$0	\$21,816,083	\$4,777,976

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Long Bill Line Item Fund	i Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
				*Data is through /	Accounting Period 16	6 //// Data is rounded to	the nearest dollar
02. Office of Information Technology	y Services, (B) Colorado Benefits	Management System	, (1) Ongoi	ng Expenses			
Personal Services 1000	General Fund - Unrestricted	\$2,018,193	0	\$832,241	\$85,580	\$0	\$1,100,371
Subtotal FY 2017-18 - Personal Services		\$2,018,193	0	\$832,241	\$85,580	\$0	\$1,100,371
Centrally Appropriated Items 1000	General Fund - Unrestricted	\$308,580	0	\$124,178	\$18,671	\$0	\$165,731
Subtotal FY 2017-18 - Centrally Appropriated Item	ms	\$308,580	0	\$124,178	\$18,671	\$0	\$165,731
Operating and Contract Expenses 1000	General Fund - Unrestricted	\$23,802,777	0	\$14.395.679	\$1,062,824	\$0	\$8,344,274
Subtotal FY 2017-18 - Operating and Contract Ex		\$23,802,777	0	\$14,395,679	\$1,062,824	\$0	\$8,344,274
Long Bill Group Totals	00 General Fund - Unrestricted	\$26,129,550	0	\$15,352,098	\$1,167,075	\$0	\$9,610,376
02. Office of Information Technolog		Ψ20, 129,000	0	ψ10,002,090	ψ1,107,073		ψ3,010,370
Total For: Management System, (1) Ongoing B	Expenses	\$26,129,550	0	\$15,352,098	\$1,167,075	\$0	\$9,610,376
02. Office of Information Technology	y Services, (B) Colorado Benefits	Management System	, (2) Specia	al Projects			
Health Care and Economic Security Staff Development Center 1000	General Fund - Unrestricted	\$1,043,683	9.7	\$425,056	\$48,400	\$0	\$570,228
Subtotal FY 2017-18 - Health Care and Economic		\$1,043,683	9.7	\$425,056	\$48,400	\$0	\$570,228
Long Bill Group Totals							
100	00 General Fund - Unrestricted	\$1,043,683	9.7	\$425,056	\$48,400	\$0	\$570,228
Total For: 02. Office of Information Technolog Management System, (2) Special Pr		\$1,043,683	9.7	\$425,056	\$48,400	\$0	\$570,228
00 000	-1						
03. Office of Operations, (A) Adminis	•						
Personal Services 1000	General Fund - Unrestricted	\$0	0.9	\$0	\$0	\$0	\$0
Subtotal FY 2017-18 - Personal Services		\$0	0.9	\$0	\$0	\$0	\$0
Personal Services 1000	General Fund - Unrestricted	\$32,751,192	436.8	\$20,040,472	\$0	\$12,710,720	\$0
Subtotal FY 2017-18 - Personal Services		\$32,751,192	436.8	\$20,040,472	\$0	\$12,710,720	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 16	//// Data is rounded t	to the nearest dollar
Operating Expenses	1000	General Fund - Unrestricted	(\$41)	0	(\$41)	\$0	\$0	\$0
Subtotal FY 2017-18 - Operating Exp	enses		(\$41)	0	(\$41)	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$4,462,079	0	\$2,855,688	\$0	\$1,606,391	\$0
Subtotal FY 2017-18 - Operating Exp	enses		\$4,462,079	0	\$2,855,688	\$0	\$1,606,391	\$0
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2017-18 - Vehicle Lease	Payments		\$0	0	\$0	\$0	\$0	\$0
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$1,029,813	0	\$545,002	\$0	\$484,810	\$0
Subtotal FY 2017-18 - Vehicle Lease	Payments		\$1,029,813	0	\$545,002	\$0	\$484,810	\$0
Leased Space	1000	General Fund - Unrestricted	\$1,003,178	0	\$286,678	\$0	\$716,499	\$0
Subtotal FY 2017-18 - Leased Space	1		\$1,003,178	0	\$286,678	\$0	\$716,499	\$0
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$1,791,099	0	\$589,697	\$0	\$1,201,402	\$0
Subtotal FY 2017-18 - Capitol Compl	lex Leased Spa	ace	\$1,791,099	0	\$589,697	\$0	\$1,201,402	\$0
Utilities	1000	General Fund - Unrestricted	\$9,462,265	0	\$6,108,305	\$0	\$3,353,960	\$0
Subtotal FY 2017-18 - Utilities			\$9,462,265	0	\$6,108,305	\$0	\$3,353,960	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$50,499,584	437.7	\$30,425,802	\$0	\$20,073,782	\$0
Total For: 03. Office of Operation	ns, (A) Adminis	stration,	\$50,499,584	437.7	\$30,425,802	\$0	\$20,073,782	\$0
03. Office of Operations, (E	B) Special F	Purposes,						
Buildings and Grounds Rental	5300	Grounds Cash Fund	\$898,479	4.0	\$0	\$898,479	\$0	\$0
Subtotal FY 2017-18 - Buildings and	Grounds Rent	al	\$898,479	4.0	\$0	\$898,479	\$0	\$0
State Garage Fund	6070	Fleet Management Fund	\$486,559	2.3	\$0	\$0	\$486,559	\$0
Subtotal FY 2017-18 - State Garage I	Fund		\$486,559	2.3	\$0	\$0	\$486,559	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 1	6 //// Data is rounded t	o the nearest dollar
Long Bill Group Totals								
	5300	Grounds Cash Fund	\$898,479	4.0	\$0	\$898,479	\$0	\$0
	6070	Fleet Management Fund	\$486,559	2.3	\$0	\$0	\$486,559	\$0
Total For: 03. Office of Operations,	, (B) Special	Purposes,	\$1,385,039	6.3	\$0	\$898,479	\$486,559	\$0
03. Office of Operations, (C)	Indirect (Cost Assessment,						
Indirect Cost Assessments	5300	Grounds Cash Fund	\$200,511	0	\$0	\$200,511	\$0	\$0
Indirect Cost Assessments	6070	Fleet Management Fund	\$24,214	0	\$0	\$0	\$24,214	\$0
Subtotal FY 2017-18 - Indirect Cost Ass	sessments	-	\$224,725	0	\$0	\$200,511	\$24,214	\$0
Long Bill Group Totals								
	5300	Grounds Cash Fund	\$200,511	0	\$0	\$200,511	\$0	\$0
	6070	Fleet Management Fund	\$24,214	0	\$0	\$0	\$24,214	\$0
Total For: 03. Office of Operations,	, (C) Indirect	Cost Assessment,	\$224,725	0	\$0	\$200,511	\$24,214	\$0
04. County Administration, (A) Admin	istration,						
County Administration	1000	General Fund - Unrestricted	\$59,796,507	0	\$24,697,592	\$0	\$0	\$35,098,915
Subtotal FY 2017-18 - County Administ	tration		\$59,796,507	0	\$24,697,592	\$0	\$0	\$35,098,915
County Tax Base Relief	1000	General Fund - Unrestricted	\$3,879,756	0	\$3,879,756	\$0	\$0	\$0
Subtotal FY 2017-18 - County Tax Base	e Relief		\$3,879,756	0	\$3,879,756	\$0	\$0	\$0
County Share of Offsetting Revenues	1000	General Fund - Unrestricted	\$1,676,644	0	\$0	\$1,676,644	\$0	\$0
Subtotal FY 2017-18 - County Share of	Offsetting R	Revenues	\$1,676,644	0	\$0	\$1,676,644	\$0	\$0
County Incentive Payments	1000	General Fund - Unrestricted	\$3,989,477	0	\$0	\$3,989,477	\$0	\$0
Subtotal FY 2017-18 - County Incentive	e Payments		\$3,989,477	0	\$0	\$3,989,477	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$69,342,384	0	\$28,577,348	\$5,666,121	\$0	\$35,098,915
Total For: 04. County Administration	on, (A) Admi	nistration,	\$69,342,384	0	\$28,577,348	\$5,666,121	\$0	\$35,098,915

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	Accounting Period 16	6 //// Data is rounded to	o the nearest dollar
05. Division of Child Welfare, (A	A) Divi	sion of Child Welfare, (1) Division	of Child Welfare					
Administration	1000	General Fund - Unrestricted	\$6,105,563	50.6	\$5,077,041	\$0	\$145,766	\$882,756
Subtotal FY 2017-18 - Administration			\$6,105,563	50.6	\$5,077,041	\$0	\$145,766	\$882,756
Continuous Quality Improvement	1000	General Fund - Unrestricted	\$445,345	4.9	\$364,532	\$0	\$0	\$80,813
Subtotal FY 2017-18 - Continuous Quality	mprove	ment	\$445,345	4.9	\$364,532	\$0	\$0	\$80,813
Training	1000	General Fund - Unrestricted	\$6,442,751	5.3	\$4,261,595	\$0	\$0	\$2,181,157
Subtotal FY 2017-18 - Training			\$6,442,751	5.3	\$4,261,595	\$0	\$0	\$2,181,157
Foster and Adoptive Parent								
Recruitment, Training, & Support	1000	General Fund - Unrestricted	\$357,348	1.0	\$302,629	\$0	\$0	\$54,720
Subtotal FY 2017-18 - Foster and Adoptive	Parent	Recruitment, Training, & Support	\$357,348	1.0	\$302,629	\$0	\$0	\$54,720
Child Welfare Services	1000	General Fund - Unrestricted	\$293,255,156	0.2	\$193,460,784	\$0	\$0	\$99,794,372
Subtotal FY 2017-18 - Child Welfare Service	es		\$293,255,156	0.2	\$193,460,784	\$0	\$0	\$99,794,372
County Child Welfare Staffing	1000	General Fund - Unrestricted	\$13,769,360	0	\$13,712,127	\$0	\$0	\$57,233
Subtotal FY 2017-18 - County Child Welfare	e Staffin	g	\$13,769,360	0	\$13,712,127	\$0	\$0	\$57,233
Title IV-E Waiver and Evaluation	4000	Owen Find Henrickited	0.400.007	0	0040.000	00	00	2040.000
Development	1000	General Fund - Unrestricted	\$499,997	0	\$249,999	\$0	\$0	\$249,999
Subtotal FY 2017-18 - Title IV-E Waiver and	i Evalua	tion Development	\$499,997	0	\$249,999	\$0	\$0	\$249,999
Title IV-E Waiver Demonstration	28N0	Title IV-E Waiver Demonstration Project Cash Fund	\$5,878,588	2.5	\$0	\$5,878,588	\$0	\$0
Subtotal FY 2017-18 - Title IV-E Waiver Der	nonstra	tion	\$5,878,588	2.5	\$0	\$5,878,588	\$0	\$0
Family and Children's Programs	1000	General Fund - Unrestricted	\$49,491,727	0	\$44,982,665	\$0	\$0	\$4,509,061
Subtotal FY 2017-18 - Family and Children	's Progr	ams	\$49,491,727	0	\$44,982,665	\$0	\$0	\$4,509,061
Porformance based Collaborative								
Performance-based Collaborative Management Incentives	1000	General Fund - Unrestricted	\$1,500,000	0	\$1,500,000	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	accounting Period 16	6 //// Data is rounded to	the nearest dollar
Performance-based Collaborative Management Incentives	18Q0	Performance-Based Collaborative Management Incentive Fund	\$3,000,000	0	\$0	\$3,000,000	\$0	\$0
Subtotal FY 2017-18 - Performance-base	ed Collabo	rative Management Incentives	\$4,500,000	0	\$1,500,000	\$3,000,000	\$0	\$0
Collaborative Management Program Administration & Evaluation	1000	General Fund - Unrestricted	\$352,559	1.0	\$352,559	\$0	\$0	\$0
Subtotal FY 2017-18 - Collaborative Man	agement F	Program Administration & Evaluation	\$352,559	1.0	\$352,559	\$0	\$0	\$0
Independent Living Programs	1000	General Fund - Unrestricted	\$2,372,447	4.0	\$0	\$0	\$0	\$2,372,447
Subtotal FY 2017-18 - Independent Livin	g Program	ns	\$2,372,447	4.0	\$0	\$0	\$0	\$2,372,447
Federal Child Abuse Prevention and Treatment Act Grant	1000	General Fund - Unrestricted	\$398,969	1.8	\$0	\$0	\$0	\$398,969
Subtotal FY 2017-18 - Federal Child Abu	se Prevent	tion and Treatment Act Grant	\$398,969	1.8	\$0	\$0	\$0	\$398,969
Hotline for Child Abuse and Neglect	1000	General Fund - Unrestricted	\$2,365,931	5.0	\$2,365,931	\$0	\$0	\$0
Subtotal FY 2017-18 - Hotline for Child A	Abuse and	Neglect	\$2,365,931	5.0	\$2,365,931	\$0	\$0	\$0
Public Awareness Campaign for Child Welfare	1000	General Fund - Unrestricted	\$1,017,945	0.7	\$1,017,945	\$0	\$0	\$0
Subtotal FY 2017-18 - Public Awareness	Campaigr	n for Child Welfare	\$1,017,945	0.7	\$1,017,945	\$0	\$0	\$0
Interagency Prevention Programs Coordination	1000	General Fund - Unrestricted	\$123,053	0.8	\$123,053	\$0	\$0	\$0
Subtotal FY 2017-18 - Interagency Preve	ention Prog	grams Coordination	\$123,053	0.8	\$123,053	\$0	\$0	\$0
Tony Grampsas Youth Services Programs	1000	General Fund - Unrestricted	\$1,357,698	0	\$1,357,698	\$0	\$0	\$0
Tony Grampsas Youth Services Programs	12R0	Youth Mentoring Services Cash Fund	\$989,328	0	\$0	\$0	\$989,328	\$0
Tony Grampsas Youth Services Programs	15RS	Marijuana Tax Cash Fund	\$1,303,794	0	\$0	\$1,303,794	\$0	\$0
Tony Grampsas Youth Services Programs	27M0	Tony Grampas Youth Services Program Fund	\$5,653,306	4.1	\$0	\$5,653,306	\$0	\$0
Subtotal FY 2017-18 - Tony Grampsas Y	outh Servi	ces Programs	\$9,304,126	4.1	\$1,357,698	\$6,957,100	\$989,328	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 16 //	/// Data is rounded to	the nearest dollar
Appropriation to the Youth Mentoring Services Cash Fund	15RS	Marijuana Tax Cash Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
Subtotal FY 2017-18 - Appropriation to the	ne Youth M	lentoring Services Cash Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$9,584,402	0	\$0	\$0	\$17,508	\$9,566,895
Indirect Cost Assessment	12R0	Youth Mentoring Services Cash Fund	\$33,396	0	\$0	\$0	\$33,396	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$384,123	0	\$0 \$0	\$384,123	\$33,396	\$0
Indirect Cost Assessment	18Q0	Performance-Based Collaborative Management Incentive Fund	\$150,000	0	\$0	\$150,000	\$0	\$0
Indirect Cost Assessment	27M0	Tony Grampas Youth Services Program Fund	\$285,439	0	\$0	\$285,439	\$0	\$0
Subtotal FY 2017-18 - Indirect Cost Asse	ssment		\$10,437,360	0	\$0	\$819,562	\$50,903	\$9,566,895
Long Bill Group Totals								
Long Bill Group Totals	1000	General Fund - Unrestricted	\$389,440,251	76.6	\$269,128,557	\$0	\$163,274	\$120,148,420
	12R0	Youth Mentoring Services Cash Fund	\$1,022,724	0	\$0	\$0	\$1,022,724	\$0
	15RS	Marijuana Tax Cash Fund	\$2,687,917	0	\$0	\$2,687,917	\$0	\$0
	18Q0	Performance-Based Collaborative Management II	\$3,150,000	0	\$0	\$3,150,000	\$0	\$0
	27M0	Tony Grampas Youth Services Program Fund	\$5,938,745	4.1	\$0	\$5,938,745	\$0	\$0
	28N0	Title IV-E Waiver Demonstration Project Cash Fu	\$5,878,588	2.5	\$0	\$5,878,588	\$0	\$0
05. Division of Child Welfa Total For: Child Welfare	re, (A) Div	ision of Child Welfare, (1) Division of	\$408,118,225	83.2	\$269,128,557	\$17,655,250	\$1,185,998	\$120,148,420
06. Division of Early Childhoo	d, (A) D	ivision of Early Care and Learning,						
Promoting Safe and Stable Families Program	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	(\$0)
Subtotal FY 2017-18 - Promoting Safe an	d Stable F	amilies Program	\$0	0	\$0	\$0	\$0	(\$0)
Early Childhood Councils	1000	General Fund - Unrestricted	\$2,021,353	1.4	\$0	\$0	\$0	\$2,021,353
Subtotal FY 2017-18 - Early Childhood C		Sanara and - Oniconoccu	\$2,021,353	1.4	\$ 0	\$ 0	\$0	\$2,021,353
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Child Care Licensing and Administration	1000	General Fund - Unrestricted	\$8,484,013	46.7	\$2,737,054	\$0	\$0	\$5,746,959
Child Care Licensing and Administration	12T0	Child Care Licensing Cash Fund	\$723,599	4.3	\$0	\$723,599	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 1	6 //// Data is rounded t	o the nearest dollar
Subtotal FY 2017-18 - Child Care Licensing	and Ad	Iministration	\$9,207,612	51.1	\$2,737,054	\$723,599	\$0	\$5,746,959
Fine Assessed Against Licensees	12U0	Child Care Cash Fund	\$19,900	0	\$0	\$19,900	\$0	\$0
Subtotal FY 2017-18 - Fine Assessed Against			\$19,900	0	\$0	\$19,900	\$0	\$0
3			* 15,555		**	***,***	**	**
Child Care Assistance Program	1000	General Fund - Unrestricted	\$86,498,625	0	\$24,791,827	\$0	\$0	\$61,706,798
Subtotal FY 2017-18 - Child Care Assistance	e Progr	am	\$86,498,625	0	\$24,791,827	\$0	\$0	\$61,706,798
Child Care Assistance Cliff Effect Pilot								
Program	1000	General Fund - Unrestricted	\$83,968	1.0	\$83,968	\$0	\$0	\$0
Child Care Assistance Cliff Effect Pilot Program	29M0	Child Care Assistance Cliff Effect Pilot Program Fund	\$233,500	0	\$0	\$233,500	\$0	\$0
Subtotal FY 2017-18 - Child Care Assistance	e Cliff E	Effect Pilot Program	\$317,468	1.0	\$83,968	\$233,500	\$0	\$0
Child Care Assistance Program Market Rate Study	1000	General Fund - Unrestricted	\$45,517	0	\$45,517	\$0	\$0	\$0
Subtotal FY 2017-18 - Child Care Assistance	e Progr	ram Market Rate Study	\$45,517	0	\$45,517	\$0	\$0	\$0
Child Care Grants for Quality, Availability and Fed. Targets	1000	General Fund - Unrestricted	\$7,283,331	2.9	\$4,514,479	\$0	\$0	\$2,768,852
Subtotal FY 2017-18 - Child Care Grants for	Quality	y, Availability and Fed. Targets	\$7,283,331	2.9	\$4,514,479	\$0	\$0	\$2,768,852
School-Readiness Quality Improvement Program	1000	General Fund - Unrestricted	\$1,734,820	1.0	\$0	\$0	\$0	\$1,734,820
Subtotal FY 2017-18 - School-Readiness Qu	uality In	nprovement Program	\$1,734,820	1.0	\$0	\$0	\$0	\$1,734,820
Early Literacy Book Distribution Partnership	1000	General Fund - Unrestricted	\$100,000	0	\$100,000	\$0	\$0	\$0
Subtotal FY 2017-18 - Early Literacy Book D	Distribu	tion Partnership	\$100,000	0	\$100,000	\$0	\$0	\$0
Continuation of Child Care Quality Initiatives	1000	General Fund - Unrestricted	\$1,889,612	11.1	\$0	\$0	\$0	\$1,889,612
Subtotal FY 2017-18 - Continuation of Child	Care C	Quality Initiatives	\$1,889,612	11.1	\$0	\$0	\$0	\$1,889,612
Child Care Assistance Program Support	1000	General Fund - Unrestricted	\$1,146,599	0	\$0	\$0	\$0	\$1,146,599

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 1	6 //// Data is rounded t	o the nearest dollar
Subtotal FY 2017-18 - Child Care Assista	ance Progr	am Support	\$1,146,599	0	\$0	\$0	\$0	\$1,146,599
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$109,287,837	64.1	\$32,272,844	\$0	\$0	\$77,014,993
	12T0	Child Care Licensing Cash Fund	\$723,599	4.3	\$0	\$723,599	\$0	\$0
	12U0	Child Care Cash Fund	\$19,900	0	\$0	\$19,900	\$0	\$0
	29M0	Child Care Assistance Cliff Effect Pilot Program F	\$233,500	0	\$0	\$233,500	\$0	\$0
Total For: 06. Division of Early Child	hood, (A) [Division of Early Care and Learning,	\$110,264,836	68.5	\$32,272,844	\$976,999	\$0	\$77,014,993
OC Division of Forly Childhoo	4 (D) D	inician of Community and Family Sun						
	,	ivision of Community and Family Sup	•					
Early Childhood Councils	1000	General Fund - Unrestricted	\$0	0.6	\$0	\$0	\$0	\$0
Subtotal FY 2017-18 - Early Childhood C	ouncils		\$0	0.6	\$0	\$0	\$0	\$0
Promoting Safe and Stable Families Program	1000	General Fund - Unrestricted	\$3,915,120	2.2	\$64,861	\$0	\$0	\$3,850,259
Subtotal FY 2017-18 - Promoting Safe ar	nd Stable F	amilies Program	\$3,915,120	2.2	\$64,861	\$0	\$0	\$3,850,259
Early Childhood Mental Health Services	1000	General Fund - Unrestricted	\$2,568,068	1.9	\$1,277,485	\$0	\$0	\$1,290,583
Subtotal FY 2017-18 - Early Childhood M	lental Heal	th Services	\$2,568,068	1.9	\$1,277,485	\$0	\$0	\$1,290,583
Early Intervention Services	1000	General Fund - Unrestricted	\$34,289,358	13.2	\$27,196,443	\$0	\$0	\$7,092,916
Early Intervention Services	8050	Early Intervention Services Trust Fund	\$11,301,446	1.8	\$0	\$11,301,446	\$0	\$0
Subtotal FY 2017-18 - Early Intervention	Services		\$45,590,804	15.0	\$27,196,443	\$11,301,446	\$0	\$7,092,916
Early Intervention Services Case								
Management Services Case	1000	General Fund - Unrestricted	\$6,059,041	0	\$6,059,041	\$0	\$0	\$0
Subtotal FY 2017-18 - Early Intervention	Services C	case Management	\$6,059,041	0	\$6,059,041	\$0	\$0	\$0
Colorado Children's Trust Fund	1000	General Fund - Unrestricted	\$555,759	0.9	\$0	\$0	\$0	\$555,759
Colorado Children's Trust Fund	2290	Colorado Children's Trust Fund	\$155,672	0.4	\$0	\$155,672	\$0	\$0
Subtotal FY 2017-18 - Colorado Children	's Trust Fu	ınd	\$711,432	1.3	\$0	\$155,672	\$0	\$555,759
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 16	6 //// Data is rounded t	o the nearest dollar
Nurse Home Visitor Program	13M0	Nurse Home Visitor Program Fund	\$23,084,676	2.5	\$0	\$18,422,808	\$0	\$4,661,867
Subtotal FY 2017-18 - Nurse Ho	ome Visitor Program	1	\$23,084,676	2.5	\$0	\$18,422,808	\$0	\$4,661,867
Family Support Services	1000	General Fund - Unrestricted	\$732,542	0.7	\$732,542	\$0	\$0	\$0
Subtotal FY 2017-18 - Family S	upport Services		\$732,542	0.7	\$732,542	\$0	\$0	\$0
Community-Based Child Abuse Prevention Services	1000	General Fund - Unrestricted	\$8,439,284	2.9	\$8,439,284	\$0	\$0	\$0
Subtotal FY 2017-18 - Commun	nity-Based Child Abo	use Prevention Services	\$8,439,284	2.9	\$8,439,284	\$0	\$0	\$0
Healthy Steps for Young Childre	n 1000	General Fund - Unrestricted	\$380,162	0	\$380,162	\$0	\$0	\$0
Subtotal FY 2017-18 - Healthy	Steps for Young Chi	ildren	\$380,162	0	\$380,162	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$56,939,335	22.5	\$44,149,818	\$0	\$0	\$12,789,517
	13M0	Nurse Home Visitor Program Fund	\$23,084,676	2.5	\$0	\$18,422,808	\$0	\$4,661,867
	2290	Colorado Children's Trust Fund	\$155,672	0.4	\$0	\$155,672	\$0	\$0
	8050	Early Intervention Services Trust Fund	\$11,301,446	1.8	\$0	\$11,301,446	\$0	\$0
06. Division of E Total For: Support,	arly Childhood, (B) l	Division of Community and Family	\$91,481,129	27.1	\$44,149,818	\$29,879,926	\$0	\$17,451,385
06. Division of Early C	hildhood. (C) Ir	ndirect Cost Assessment,						
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$2,947,133	0	\$0	\$0	\$0	\$2,947,133
Indirect Cost Assessment	12T0	Child Care Licensing Cash Fund	\$59,423	0	\$0	\$59,423	\$0	\$0
Indirect Cost Assessment	12U0	Child Care Cash Fund	\$1,000	0	\$0	\$1,000	\$0	\$0
Indirect Cost Assessment	13M0	Nurse Home Visitor Program Fund	\$64,883	0	\$0	\$64,883	\$0	\$0
Indirect Cost Assessment	2290	Colorado Children's Trust Fund	\$23,982	0	\$0	\$23,982	\$0	\$0
Indirect Cost Assessment	8050	Early Intervention Services Trust Fund	\$476,666	0	\$0	\$476,666	\$0	\$0
Subtotal FY 2017-18 - Indirect	Cost Assessment		\$3,573,086	0	\$0	\$625,954	\$0	\$2,947,133
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,947,133	0	\$0	\$0	\$0	\$2,947,133

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	F Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	Accounting Period 16 ///	Data is rounded to	o the nearest dollar
	12T0	Child Care Licensing Cash Fund	\$59,423	0	\$0	\$59,423	\$0	\$0
	12U0	Child Care Cash Fund	\$1,000	0	\$0	\$1,000	\$0	\$0
	13M0	Nurse Home Visitor Program Fund	\$64,883	0	\$0	\$64,883	\$0	\$0
	2290	Colorado Children's Trust Fund	\$23,982	0	\$0	\$23,982	\$0	\$0
	8050	Early Intervention Services Trust Fund	\$476,666	0	\$0	\$476,666	\$0	\$0
Total For: 06. Division of Early 0	Childhood, (C) I	ndirect Cost Assessment,	\$3,573,086	0	\$0	\$625,954	\$0	\$2,947,133
07. Office of Self Sufficien	cv. (A) Adm	inistration.						
Personal Services	1000	General Fund - Unrestricted	\$650,660	4.6	\$293,275	\$0	\$0	\$357,385
Subtotal FY 2017-18 - Personal Serv	rices		\$650,660	4.6	\$293,275	\$0	\$0	\$357,385
Operating Expenses	1000	General Fund - Unrestricted	\$39,883	0	\$39,883	\$0	\$0	\$0
Subtotal FY 2017-18 - Operating Exp		Scheral Fund - Officstricted	\$39,883	0	\$39,883	\$0	\$0	\$0
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Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$690,543	4.6	\$333,158	\$0	\$0	\$357,385
Total For: 07. Office of Self Suff	ciency, (A) Adr	ninistration,	\$690,543	4.6	\$333,158	\$0	\$0	\$357,385
07. Office of Self Sufficien	cy, (B) Colo	orado Works Program,						
Administration	1000	General Fund - Unrestricted	\$1,914,397	17.7	\$0	\$0	\$0	\$1,914,397
Subtotal FY 2017-18 - Administratio	n		\$1,914,397	17.7	\$0	\$0	\$0	\$1,914,397
County Block Grants	1000	General Fund - Unrestricted	\$119,799,888	0	\$0	\$92,867	\$0	\$119,707,021
Subtotal FY 2017-18 - County Block	Grants		\$119,799,888	0	\$0	\$92,867	\$0	\$119,707,021
County Training	1000	General Fund - Unrestricted	\$382,113	1.5	\$0	\$0	\$0	\$382,113
Subtotal FY 2017-18 - County Traini	ng		\$382,113	1.5	\$0	\$0	\$0	\$382,113
Domostia Abusa Dransa	4000	Conoral Fund Unrophished	\$000.077	0	* 0	00	00	#COO C77
Domestic Abuse Program	1000	General Fund - Unrestricted	\$629,677	0	\$0	\$0	\$0	\$629,677
Domestic Abuse Program	1940	Colorado Domestic Abuse Program Fund	\$1,123,208	3.0	\$0	\$1,123,208	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 1	6 //// Data is rounded t	o the nearest dollar
Works Program Evaluation	1000	General Fund - Unrestricted	\$466,760	0	\$0	\$0	\$0	\$466,760
Subtotal FY 2017-18 - Works Program E	valuation		\$466,760	0	\$0	\$0	\$0	\$466,760
Workforce Development Council	1000	General Fund - Unrestricted	\$76,211	0	\$0	\$0	\$0	\$76,211
Subtotal FY 2017-18 - Workforce Develo	pment Cou	uncil	\$76,211	0	\$0	\$0	\$0	\$76,211
Transitional Jobs Program	1000	General Fund - Unrestricted	\$2,314,652	2.4	\$2,314,652	\$0	\$0	\$0
Subtotal FY 2017-18 - Transitional Jobs	Program		\$2,314,652	2.4	\$2,314,652	\$0	\$0	\$0
Employment Opportunities with Wages Program	1000	General Fund - Unrestricted	\$1,306,246	0	\$0	\$0	\$0	\$1,306,246
Subtotal FY 2017-18 - Employment Oppo	ortunities v	vith Wages Program	\$1,306,246	0	\$0	\$0	\$0	\$1,306,246
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$126,889,944	21.6	\$2,314,652	\$92,867	\$0	\$124,482,425
	1940	Colorado Domestic Abuse Program Fund	\$1,123,208	3.0	\$0	\$1,123,208	\$0	\$0
Total For: 07. Office of Self Sufficien	ncy, (B) Col	lorado Works Program,	\$128,013,152	24.6	\$2,314,652	\$1,216,075	\$0	\$124,482,425
07. Office of Self Sufficiency,	(C) Spec	cial Purpose Welfare Programs,						
Low Income Assistance Program	1000	General Fund - Unrestricted	\$55,368,620	6.2	\$0	\$0	\$0	\$55,368,620
Low Income Assistance Program	23E0	Low-Income Energy Assistance Fund - Human Services	\$473,127	0	\$0	\$473,127	\$0	\$0
Subtotal FY 2017-18 - Low Income Assis	stance Prog	gram	\$55,841,747	6.2	\$0	\$473,127	\$0	\$55,368,620
Supplemental Nutrition Assistance Program	1000	General Fund - Unrestricted	\$1,702,427	18.0	\$849,542	\$0	\$0	\$852.885
Subtotal FY 2017-18 - Supplemental Nut			\$1,702,427	18.0	\$849,542	\$0	\$ 0	\$852,885
Supplemental Nutrition Assist Decrees								
Supplemental Nutrition Assist. Program State Staff Training	1000	General Fund - Unrestricted	\$24,959	0	\$12,480	\$0	\$0	\$12,480
Subtotal FY 2017-18 - Supplemental Nut	trition Assi	st. Program State Staff Training	\$24,959	0	\$12,480	\$0	\$0	\$12,480
Food Stamp Job Search Units - Program Costs	1000	General Fund - Unrestricted	\$4,886,011	1.9	\$201,044	\$0	\$0	\$4,684,967
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	Accounting Period 1	6 //// Data is rounded to	the nearest dollar
Food Stamp Job Search Units - Program Costs	9900	Local Government Fund	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2017-18 - Food Stamp Job S	Search Unit	s - Program Costs	\$4,886,011	1.9	\$201,044	\$0	\$0	\$4,684,967
Food Stamp Job Search Units -								
Supportive Services	1000	General Fund - Unrestricted	\$209,160	0	\$78,435	\$0	\$0	\$130,725
Subtotal FY 2017-18 - Food Stamp Job S	Search Unit	s - Supportive Services	\$209,160	0	\$78,435	\$0	\$0	\$130,725
Food Distribution Program	1000	General Fund - Unrestricted	\$96,377	0.9	\$47,688	\$0	\$0	\$48,689
Food Distribution Program	18R0	Food Distribution Program Service Fund	\$1,080,412	3.2	\$0	\$202,645	\$0	\$877,767
Subtotal FY 2017-18 - Food Distribution	Program		\$1,176,789	4.1	\$47,688	\$202,645	\$0	\$926,456
Income Tax Offset	1000	General Fund - Unrestricted	\$3,883	0	\$2,062	\$0	\$0	\$1,821
Subtotal FY 2017-18 - Income Tax Offset	t		\$3,883	0	\$2,062	\$0	\$0	\$1,821
Electronic Benefits Transfer Service	1000	General Fund - Unrestricted	\$1,853,404	6.6	\$1,035,861	\$62,336	\$0	\$755,206
Electronic Benefits Transfer Service	9900	Local Government Fund	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2017-18 - Electronic Benefits	s Transfer	Service	\$1,853,404	6.6	\$1,035,861	\$62,336	\$0	\$755,206
Refugee Assistance	1000	General Fund - Unrestricted	\$8,886,836	4.5	\$0	\$0	\$0	\$8,886,836
Subtotal FY 2017-18 - Refugee Assistance	ce		\$8,886,836	4.5	\$0	\$0	\$0	\$8,886,836
Systematic Alien Verification for Eligibility	1000	General Fund - Unrestricted	\$27,202	0.0	\$3,577	\$678	\$17,225	\$5,722
Subtotal FY 2017-18 - Systematic Alien V	Verification	for Eligibility	\$27,202	0.0	\$3,577	\$678	\$17,225	\$5,722
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$73,058,879	38.0	\$2,230,689	\$63,014	\$17,225	\$70,747,951
	18R0	Food Distribution Program Service Fund	\$1,080,412	3.2	\$0	\$202,645	\$0	\$877,767
	23E0	Low-Income Energy Assistance Fund - Human Se	\$473,127	0	\$0	\$473,127	\$0	\$0
	9900	Local Government Fund	\$0	0	\$0	\$0	\$0	\$0
Total For: 07. Office of Self Sufficien	cy, (C) Spe	ecial Purpose Welfare Programs,	\$74,612,418	41.2	\$2,230,689	\$738,786	\$17,225	\$71,625,718

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 1	6 //// Data is rounded to	o the nearest dollar
07. Office of Self Sufficiency,	(D) Chil	d Support Enforcement,						
Automated Child Support Enforcement System	1000	General Fund - Unrestricted	\$7,993,659	23.3	\$2,422,859	\$297,513	\$0	\$5,273,287
Automated Child Support Enforcement System	2470	Family Support Registry Fund	\$183,211	0	\$0	\$183,211	\$0	\$0
Subtotal FY 2017-18 - Automated Child	Support Er	nforcement System	\$8,176,870	23.3	\$2,422,859	\$480,724	\$0	\$5,273,287
Child Support Enforcement	1000	General Fund - Unrestricted	\$6,858,634	21.0	\$4,953,647	\$76,984	\$0	\$1,828,003
Subtotal FY 2017-18 - Child Support Ent	forcement		\$6,858,634	21.0	\$4,953,647	\$76,984	\$0	\$1,828,003
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$14,852,293	44.3	\$7,376,507	\$374,497	\$0	\$7,101,290
	2470	Family Support Registry Fund	\$183,211	0	\$0	\$183,211	\$0	\$0
otal For: 07. Office of Self Sufficiency, (D) Child Support Enforcement,			\$15,035,504	44.3	\$7,376,507	\$557,708	\$0	\$7,101,290
07 Office of Calf Cufficiency	(E) Die	ability Determination Complete						
	. ,	ability Determination Services, General Fund - Unrestricted	004 000 044	400.0	00	\$0	\$0	004 000 044
Program Costs Subtotal FY 2017-18 - Program Costs	1000	General Fund - Unrestricted	\$21,826,811 \$21,826,811	109.3 109.3	\$0 \$0	\$0 \$0	\$0 \$0	\$21,826,811 \$21,826,811
Subtotal F1 2017-10 - Flogram Costs			\$21,020,011	103.3	40	φU	φū	φ21,020,011
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$21,826,811	109.3	\$0	\$0	\$0	\$21,826,811
Total For: 07. Office of Self Sufficier	ncy, (E) Dis	sability Determination Services,	\$21,826,811	109.3	\$0	\$0	\$0	\$21,826,811
07. Office of Self Sufficiency,	(F) Indi	rect Cost Assessment.						
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$16,275,136	0	\$0	\$0	\$2,358,668	\$13,916,468
Indirect Cost Assessment	18R0	Food Distribution Program Service Fund	\$71,658	0	\$0	\$34,888	\$0	\$36,770
Indirect Cost Assessment	1940	Colorado Domestic Abuse Program Fund	\$62,013	0	\$0	\$62,013	\$0	\$0
Subtotal FY 2017-18 - Indirect Cost Ass	essment		\$16,408,808	0	\$0	\$96,901	\$2,358,668	\$13,953,238
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$16,275,136	0	\$0	\$0	\$2,358,668	\$13,916,468

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	Accounting Period 16 //	/// Data is rounded to	the nearest dollar
	18R0	Food Distribution Program Service Fund	\$71,658	0	\$0	\$34,888	\$0	\$36,770
	1940	Colorado Domestic Abuse Program Fund	\$62,013	0	\$0	\$62,013	\$0	\$0
Total For: 07. Office of Self Sur	fficiency, (F) Ind	irect Cost Assessment,	\$16,408,808	0	\$0	\$96,901	\$2,358,668	\$13,953,238
08. Behavioral Health Ser	rvices, (A) Co	ommunity Behavioral Health Administr	ation, (1) Admii	nistration				
Personal Services	1000	General Fund - Unrestricted	\$6,299,634	58.8	\$1,922,904	\$25,800	\$814,474	\$3,536,456
Personal Services	11Y0	Persistent Drunk Driver Fund	\$28,267	0.3	\$0	\$28,267	\$0	\$0
Personal Services	1250	Alcohol and Drug Abuse Counselor Training Fund	\$4,477	0.1	\$0	\$4,477	\$0	\$0
Personal Services	15M0	Controlled Substance Program Fund	\$387	0.1	\$0	\$387	\$0	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$20,980	1.2	\$0	\$20,980	\$0	\$0
Subtotal FY 2017-18 - Personal Se	rvices		\$6,353,746	60.4	\$1,922,904	\$79,912	\$814,474	\$3,536,456
Operating Expenses	1000	General Fund - Unrestricted	\$328,672	0	\$51,488	\$0	\$3,201	\$273,983
Operating Expenses	11Y0	Persistent Drunk Driver Fund	\$3,500	0	\$0	\$3,500	\$0	\$0
Operating Expenses	1250	Alcohol and Drug Abuse Counselor Training Fund	\$200	0	\$0	\$200	\$0	\$0
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$1,562	0	\$0	\$1,562	\$0	\$0
Subtotal FY 2017-18 - Operating Ex	xpenses		\$333,934	0	\$51,488	\$5,262	\$3,201	\$273,983
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$6,628,306	58.8	\$1,974,392	\$25,800	\$817,675	\$3,810,439
	11Y0	Persistent Drunk Driver Fund	\$31,767	0.3	\$0	\$31,767	\$0	\$0
	1250	Alcohol and Drug Abuse Counselor Training Func	\$4,677	0.1	\$0	\$4,677	\$0	\$0
	15M0	Controlled Substance Program Fund	\$387	0.1	\$0	\$387	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$22,542	1.2	\$0	\$22,542	\$0	\$0
08. Behavioral Healt Total For: Administration, (1) A		ommunity Behavioral Health	\$6,687,679	60.4	\$1,974,392	\$85,174	\$817,675	\$3,810,439
08 Rehavioral Health Sor	rvices (R) Ma	ental Health Community Program, (1) C	Community Pro	aram				
Services for Indigent Mentally III Clie	, , ,	General Fund - Unrestricted	\$0 \$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2017-18 - Services for			\$0	0	\$0	\$0	\$ 0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through /	Accounting Period 1	6 //// Data is rounded t	o the nearest dolla
Mental Health Community Programs	1000	General Fund - Unrestricted	\$33,335,436	0	\$26,584,745	\$0	\$0	\$6,750,691
Subtotal FY 2017-18 - Mental Health Com	nmunity Pr	ograms	\$33,335,436	0	\$26,584,745	\$0	\$0	\$6,750,691
Mental Health Services for Juvenile and Adult Offenders	15RS	Marijuana Tax Cash Fund	\$5,142,439	0	\$0	\$5,142,439	\$0	\$0
Subtotal FY 2017-18 - Mental Health Serv	vices for Ju	uvenile and Adult Offenders	\$5,142,439	0	\$0	\$5,142,439	\$0	\$0
Mental Health Treatment Services for Youth	1000	General Fund - Unrestricted	\$1,189,272	0	\$1,189,272	\$0	\$0	\$0
Mental Health Treatment Services for Youth	15RS	Marijuana Tax Cash Fund	\$304,205	0	\$0	\$304,205	\$0	\$0
Subtotal FY 2017-18 - Mental Health Trea	atment Ser	vices for Youth	\$1,493,477	0	\$1,189,272	\$304,205	\$0	\$0
Mental Health First Aid	1000	General Fund - Unrestricted	\$210,000	0	\$210,000	\$0	\$0	\$0
Subtotal FY 2017-18 - Mental Health First		Constant und Constanted	\$210,000	0	\$210,000	\$0	\$0	\$0
Assertive Community Treatment Programs	1000	General Fund - Unrestricted	\$16,087,000	0	\$16,087,000	\$0	\$0	\$0
Subtotal FY 2017-18 - Assertive Commun			\$16,087,000	0	\$16,087,000	\$0	\$ 0	\$0
Long Bill Group Totals								
zong zin oroup route	1000	General Fund - Unrestricted	\$50,821,708	0	\$44,071,017	\$0	\$0	\$6,750,691
	15RS	Marijuana Tax Cash Fund	\$5,446,644	0	\$0	\$5,446,644	\$0	\$0
08. Behavioral Health Serv Total For: Community Program	vices, (B) N	lental Health Community Program, (1)	\$56,268,352	0	\$44,071,017	\$5,446,644	\$0	\$6,750,691
08. Behavioral Health Services	s, (C) S	ubstance Use Treatment and Preve	ention, (1) Treatmer	nt Service	es			
Treatment and Detoxification Contracts	1000	General Fund - Unrestricted	\$29,282,562	0	\$12,051,602	\$0	\$0	\$17,230,961
Treatment and Detoxification Contracts	11Y0	Persistent Drunk Driver Fund	\$262,817	0	\$0	\$262,817	\$0	\$0
Treatment and Detoxification Contracts	15RS	Marijuana Tax Cash Fund	\$105,000	0	\$0	\$105,000	\$0	\$0
Treatment and Detoxification Contracts	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$30,489	0	\$0	\$30,489	\$0	\$0
Subtotal FY 2017-18 - Treatment and Det	toxification	Contracts	\$29,680,868	0	\$12,051,602	\$398,305	\$0	\$17,230,961

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	Accounting Period 16	6 //// Data is rounded to	the nearest dollar
Increasing Access to Effective Substance Disorder Services	15RS	Marijuana Tax Cash Fund	\$9,232,174	0	\$0	\$9,232,174	\$0	\$0
Subtotal FY 2017-18 - Increasing Access	to Effecti	ve Substance Disorder Services	\$9,232,174	0	\$0	\$9,232,174	\$0	\$0
Prevention Programs	1000	General Fund - Unrestricted	\$6,180,516	0	\$35,076	\$0	\$0	\$6,145,440
Prevention Programs	11X0	Tobacco Use Prevention Fund	\$1,040	0	\$0	\$1,040	\$0	\$0
Prevention Programs	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$30,489	0	\$0	\$30,489	\$0	\$0
Subtotal FY 2017-18 - Prevention Progra	ms		\$6,212,045	0	\$35,076	\$31,529	\$0	\$6,145,440
Community Prevention and Treatment Programs	1000	General Fund - Unrestricted	\$9,848	0	\$9,848	\$0	\$0	\$0
Community Prevention and Treatment Programs	11Y0	Persistent Drunk Driver Fund	\$1,737,205	0	\$0	\$1,737,205	\$0	\$0
Community Prevention and Treatment Programs	15RS	Marijuana Tax Cash Fund	\$591,695	0	\$0	\$591,695	\$0	\$0
Community Prevention and Treatment Programs	24T0	Rural Alcohol Substance Abuse Cash Fund	\$151,200	0	\$0	\$151,200	\$0	\$0
Community Prevention and Treatment Programs	4030	Law Enforcement Assistance Fund	\$73,839	0	\$0	\$73,839	\$0	\$0
Subtotal FY 2017-18 - Community Preven	ntion and	Treatment Programs	\$2,563,787	0	\$9,848	\$2,553,939	\$0	\$0
Offender Services	1000	General Fund - Unrestricted	\$4,070,249	0	\$2,973,664	\$0	\$1,096,585	\$0
Subtotal FY 2017-18 - Offender Services			\$4,070,249	0	\$2,973,664	\$0	\$1,096,585	\$0
High Risk Pregnant Women Program	1000	General Fund - Unrestricted	\$1,147,889	0	\$0	\$0	\$1,147,889	\$0
Subtotal FY 2017-18 - High Risk Pregnan	nt Women	Program	\$1,147,889	0	\$0	\$0	\$1,147,889	\$0
Gambling Addiction Counseling Services	2740	Local Government Limited Gaming Impact Fund	(\$0)	0	\$0	(\$0)	\$0	\$0
Subtotal FY 2017-18 - Gambling Addiction	n Counse	ling Services	(\$0)	0	\$0	(\$0)	\$0	\$0
Gambling Addiction Counseling Services	2740	Local Government Limited Gaming Impact Fund	\$33,123	0.1	\$0	\$33,123	\$0	\$0
Subtotal FY 2017-18 - Gambling Addiction	n Counse	ling Services	\$33,123	0.1	\$0	\$33,123	\$0	\$0

Long Bill Li	ine Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
						*Data is through	Accounting Period 1	6 //// Data is rounded t	o the nearest dolla
Long Bill (Group Totals								
		1000	General Fund - Unrestricted	\$40,691,065	0	\$15,070,190	\$0	\$2,244,474	\$23,376,401
		11X0	Tobacco Use Prevention Fund	\$1,040	0	\$0	\$1,040	\$0	\$0
		11Y0	Persistent Drunk Driver Fund	\$2,000,022	0	\$0	\$2,000,022	\$0	\$0
		15RS	Marijuana Tax Cash Fund	\$9,928,869	0	\$0	\$9,928,869	\$0	\$0
		19Y0	Adolescent Substance Abuse Prevention and Tre	\$60,978	0	\$0	\$60,978	\$0	\$0
		24T0	Rural Alcohol Substance Abuse Cash Fund	\$151,200	0	\$0	\$151,200	\$0	\$0
		2740	Local Government Limited Gaming Impact Fund	\$33,123	0.1	\$0	\$33,123	\$0	\$0
		4030	Law Enforcement Assistance Fund	\$73,839	0	\$0	\$73,839	\$0	\$0
Γotal For:	08. Behavioral Health S Prevention, (1) Treatme		Substance Use Treatment and	\$52,940,135	0.1	\$15,070,190	\$12,249,071	\$2,244,474	\$23,376,401
	7 2017-18 - Prevention Cor	iliacis		(\$0)	0	\$0	\$0	\$0	(\$0
Long Bill (Group Totals								
		1000	General Fund - Unrestricted	(\$0)	0	\$0	\$0	\$0	(\$0
Total For:	08. Behavioral Health S Prevention, (2) Prevent		Substance Use Treatment and ention	(\$0)	0	\$0	\$0	\$0	(\$0
08. Beha	avioral Health Servi	ces, (C) S	ubstance Use Treatment and Prevention	on, (3) Other Pr	ograms				
ederal Gra	ints	1000	General Fund - Unrestricted	\$9,564,808	5.1	\$0	\$0	\$0	\$9,564,808
Subtotal FY	/ 2017-18 - Federal Grants			\$9,564,808	5.1	\$0	\$0	\$0	\$9,564,808
ong Bill (Group Totals								
		1000	General Fund - Unrestricted	\$9,564,808	5.1	\$0	\$0	\$0	\$9,564,808
Total For:	08. Behavioral Health S Prevention, (3) Other P		Substance Use Treatment and	\$9,564,808	5.1	\$0	\$0	\$0	\$9,564,808
08. Beha	avioral Health Servi	ces, (D) In	tegrated Behavioral Health Services,						
	onse System Services	1000	General Fund - Unrestricted	\$23,089,520	0	\$23,089,520	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 1	6 //// Data is rounded t	o the nearest dollar
Crisis Response System Services	15RS	Marijuana Tax Cash Fund	\$3,471,200	0	\$0	\$3,471,200	\$0	\$0
Subtotal FY 2017-18 - Crisis Response	System Ser	vices	\$26,560,720	0	\$23,089,520	\$3,471,200	\$0	\$0
Crisis Response System Telephone	1000	General Fund - Unrestricted	\$3,037,912	0	\$3,037,912	\$0	\$0	\$0
Hotline Subtotal FY 2017-18 - Crisis Response			\$3,037,912 \$3,037,912	0	\$3,037,912	\$0 \$0	\$0 \$0	\$0 \$0
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Crisis Response System Public Information Campaign	1000	General Fund - Unrestricted	\$600,000	0	\$600,000	\$0	\$0	\$0
Subtotal FY 2017-18 - Crisis Response	System Pul	olic Information Campaign	\$600,000	0	\$600,000	\$0	\$0	\$0
Community Transition Services	1000	General Fund - Unrestricted	\$3,803,614	0	\$3,803,614	\$0	\$0	\$0
Subtotal FY 2017-18 - Community Trans	sition Servi	ces	\$3,803,614	0	\$3,803,614	\$0	\$0	\$0
Criminal Justice Diversion Programs	15RS	Marijuana Tax Cash Fund	\$1,186,673	0	\$0	\$1,186,673	\$0	\$0
Subtotal FY 2017-18 - Criminal Justice I		•	\$1,186,673	0	\$0	\$1,186,673	\$0	\$0
			, , , .			. , , -		
Jail-based Behavioral Health Services	1000	General Fund - Unrestricted	\$4,996,063	0	\$0	\$0	\$4,996,063	\$0
Subtotal FY 2017-18 - Jail-based Behav	ioral Health	Services	\$4,996,063	0	\$0	\$0	\$4,996,063	\$0
Community-Based Circle Program	15RS	Marijuana Tax Cash Fund	\$30,000	0	\$0	\$30,000	\$0	\$0
Subtotal FY 2017-18 - Community-Base	d Circle Pro	ogram	\$30,000	0	\$0	\$30,000	\$0	\$0
Rural Co-occurring Disorder Services	15RS	Marijuana Tax Cash Fund	\$910,560	0	\$0	\$910,560	\$0	\$0
Subtotal FY 2017-18 - Rural Co-occurring	ng Disorder	Services	\$910,560	0	\$0	\$910,560	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$35,527,109	0	\$30,531,046	\$0	\$4,996,063	\$0
	15RS	Marijuana Tax Cash Fund	\$5,598,433	0	\$0	\$5,598,433	\$0	\$0
Total For: 08. Behavioral Health Ser	rvices, (D)	ntegrated Behavioral Health Services,	\$41,125,542	0	\$30,531,046	\$5,598,433	\$4,996,063	\$0
08. Behavioral Health Service	es.(E) M	lental Health Institutes, (1) Mental	Health Institutes - F	t. Logan				
Personal Services	1000	General Fund - Unrestricted	\$24,625,270	242.2	\$22,864,630	\$1,680,323	\$80,316	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 1	6 //// Data is rounded t	o the nearest dollar
Personal Services	15RS	Marijuana Tax Cash Fund	\$51,503	0.7	\$0	\$51,503	\$0	\$0
Subtotal FY 2017-18 - Personal Services	s		\$24,676,773	243.0	\$22,864,630	\$1,731,827	\$80,316	\$0
Contract Medical Services	1000	General Fund - Unrestricted	\$600,916	0	\$600,916	\$0	\$0	\$0
Subtotal FY 2017-18 - Contract Medical	Services		\$600,916	0	\$600,916	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$1,540,790	0	\$1,391,585	\$123,571	\$25,634	\$0
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$8,406	0	\$0	\$8,406	\$0	\$0
Subtotal FY 2017-18 - Operating Expens	ses		\$1,549,196	0	\$1,391,585	\$131,977	\$25,634	\$0
Capital Outlay	1000	General Fund - Unrestricted	\$64,292	0	\$64,292	\$0	\$0	\$0
Subtotal FY 2017-18 - Capital Outlay			\$64,292	0	\$64,292	\$0	\$0	\$0
Pharmaceuticals	1000	General Fund - Unrestricted	\$1,108,463	0	\$1,002,259	\$106,204	\$0	\$0
Subtotal FY 2017-18 - Pharmaceuticals			\$1,108,463	0	\$1,002,259	\$106,204	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$27,939,730	242.2	\$25,923,682	\$1,910,098	\$105,950	\$0
	15RS	Marijuana Tax Cash Fund	\$59,909	0.7	\$0	\$59,909	\$0	\$0
08. Behavioral Health Ser Total For: Health Institutes - Ft. Loga		lental Health Institutes, (1) Mental	\$27,999,640	243.0	\$25,923,682	\$1,970,008	\$105,950	\$0
			. , ,		. , ,	. , ,	. ,	·
08. Behavioral Health Service	es, (E) M	ental Health Institutes, (2) Menta	al Health Institutes - I	Pueblo				
Personal Services	1000	General Fund - Unrestricted	\$104,899,894	1022.2	\$92,747,258	\$3,562,772	\$8,589,864	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$184,190	2.3	\$0	\$184,190	\$0	\$0
Subtotal FY 2017-18 - Personal Services	S		\$105,084,085	1024.4	\$92,747,258	\$3,746,962	\$8,589,864	\$0
Contract Medical Services	1000	General Fund - Unrestricted	\$2,190,533	0	\$2,190,533	\$0	\$0	\$0
Subtotal FY 2017-18 - Contract Medical	Services		\$2,190,533	0	\$2,190,533	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$6,497,652	0	\$3,181,556	\$398,569	\$2,917,527	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 1	6 //// Data is rounded t	o the nearest dollar
Subtotal FY 2017-18 - Operating Exper	nses		\$6,563,395	0	\$3,181,556	\$464,312	\$2,917,527	\$0
Capital Outlay	1000	General Fund - Unrestricted	\$453,185	0	\$453,185	\$0	\$0	\$0
Subtotal FY 2017-18 - Capital Outlay			\$453,185	0	\$453,185	\$0	\$0	\$0
Pharmaceuticals	1000	General Fund - Unrestricted	\$3,521,566	0	\$3,188,872	\$299,248	\$33,446	\$0
Subtotal FY 2017-18 - Pharmaceuticals	S		\$3,521,566	0	\$3,188,872	\$299,248	\$33,446	\$0
Educational Programs	1000	General Fund - Unrestricted	\$201,379	1.9	\$22,642	\$0	\$142,891	\$35,846
Subtotal FY 2017-18 - Educational Pro	grams		\$201,379	1.9	\$22,642	\$0	\$142,891	\$35,846
Jail-based Competency Restoration Program	1000	General Fund - Unrestricted	\$6,364,350	4.8	\$6,364,350	\$0	\$0	\$0
Subtotal FY 2017-18 - Jail-based Comp	ubtotal FY 2017-18 - Jail-based Competency Restoration Program			4.8	\$6,364,350	\$0	\$0	\$0
Long Bill Group Totals								
-	1000	General Fund - Unrestricted	\$124,128,560	1028.9	\$108,148,396	\$4,260,589	\$11,683,729	\$35,846
	15RS	Marijuana Tax Cash Fund	\$249,933	4.3	\$0	\$249,933	\$0	\$0
08. Behavioral Health Se Total For: Health Institutes - Pueblo		Mental Health Institutes, (2) Mental	\$124,378,493	1033.2	\$108,148,396	\$4,510,522	\$11,683,729	\$35,846
00 Pahaviaral Haalth Carvia	νος (Ε) In-	divest Cost Assessment						
08. Behavioral Health Servic Indirect Cost Assessment	1000	General Fund - Unrestricted	\$7,046,736	0	\$0	\$2,940,078	\$2,833,149	\$1,273,509
Indirect Cost Assessment	11X0	Tobacco Use Prevention Fund	\$2,409	0	\$0 \$0	\$2,940,078	\$0	\$1,273,309
Indirect Cost Assessment	11Y0	Persistent Drunk Driver Fund	\$116,352	0	\$0	\$116,352	\$0	\$0
Indirect Cost Assessment	1250	Alcohol and Drug Abuse Counselor Training Fund	\$1,784	0	\$0	\$1,784	\$0	\$0
Indirect Cost Assessment	15M0	Controlled Substance Program Fund	\$1,222	0	\$0	\$1,222	\$0	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$1,506,232	0	\$0	\$1,506,232	\$0	\$0
Indirect Cost Assessment	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$4,125	0	\$0	\$4,125	\$0	\$0
Indirect Cost Assessment	24T0	Rural Alcohol Substance Abuse Cash Fund	\$7,560	0	\$0	\$7,560	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 16	//// Data is rounded t	o the nearest dollar
Indirect Cost Assessment	2740	Local Government Limited Gaming Impact Fund	\$3,160	0	\$0	\$3,160	\$0	\$0
Indirect Cost Assessment	4030	Law Enforcement Assistance Fund	\$14,446	0	\$0	\$14,446	\$0	\$0
Subtotal FY 2017-18 - Indirect Cost A	ssessment		\$8,704,026	0	\$0	\$4,597,368	\$2,833,149	\$1,273,509
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$7,046,736	0	\$0	\$2,940,078	\$2,833,149	\$1,273,509
	11X0	Tobacco Use Prevention Fund	\$2,409	0	\$0	\$2,409	\$0	\$0
	11Y0	Persistent Drunk Driver Fund	\$116,352	0	\$0	\$116,352	\$0	\$0
	1250	Alcohol and Drug Abuse Counselor Training Func	\$1,784	0	\$0	\$1,784	\$0	\$0
	15M0	Controlled Substance Program Fund	\$1,222	0	\$0	\$1,222	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$1,506,232	0	\$0	\$1,506,232	\$0	\$0
	19Y0	Adolescent Substance Abuse Prevention and Tre	\$4,125	0	\$0	\$4,125	\$0	\$0
	24T0	Rural Alcohol Substance Abuse Cash Fund	\$7,560	0	\$0	\$7,560	\$0	\$0
	2740	Local Government Limited Gaming Impact Fund	\$3,160	0	\$0	\$3,160	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$14,446	0	\$0	\$14,446	\$0	\$0
Total For: 08. Behavioral Health S	ervices, (F) In	ndirect Cost Assessment,	\$8,704,026	0	\$0	\$4,597,368	\$2,833,149	\$1,273,509
		(1) - 1 - 1 - 1			(4) 100 (5)			
•	ı Disabiliti	es, (A) Regional Centers - Developme	ntal Disabilities	Services,	(1) Wheat Ridg	ge Regional Cei	nter	
Wheat Ridge Regional Center Intermediate Care Facility	1000	General Fund - Unrestricted	\$31,803,496	379.2	\$0	\$624,721	\$31,178,775	\$0
Subtotal FY 2017-18 - Wheat Ridge R	egional Cente	r Intermediate Care Facility	\$31,803,496	379.2	\$0	\$624,721	\$31,178,775	\$0
Wheat Ridge Regional Center Provider								
Fee	1000	General Fund - Unrestricted	\$1,536,475	0	\$0	\$0	\$1,536,475	\$0
Subtotal FY 2017-18 - Wheat Ridge R	egional Cente	r Provider Fee	\$1,536,475	0	\$0	\$0	\$1,536,475	\$0
Wheat Ridge Regional Center Depreciation	1000	General Fund - Unrestricted	\$149,672	0	\$0	\$0	\$149,672	\$0
								\$0

1 1 2017	-10 Actual Exper	luitures	- Department of Human Service	3				,	Scriedule 4A
Long Bill Liı	ne Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
						*Data is through	Accounting Period 16	//// Data is rounded t	to the nearest dolla
		1000	General Fund - Unrestricted	\$33,489,643	379.2	\$0	\$624,721	\$32,864,923	\$
otal For:			ties, (A) Regional Centers - (1) Wheat Ridge Regional Center	\$33,489,643	379.2	\$0	\$624,721	\$32,864,923	4
9. Servi	ices for People with	Disabiliti	es, (A) Regional Centers - Developm	ental Disabilities	s Services	, (2) Grand June	ction Regional	Center	
	ion Regional Center Care Facility	1000	General Fund - Unrestricted	\$7,736,564	94.3	\$0	\$148,953	\$7,587,611	5
	ion Regional Center Care Facility	2032	Grand Junction Regioinal Center Campus Cash Fu	\$258,181	0	\$0	\$258,181	\$0	9
ubtotal FY	2017-18 - Grand Junction	Regional Ce	nter Intermediate Care Facility	\$7,994,745	94.3	\$0	\$407,134	\$7,587,611	\$
Grand Juncti Provider Fee	ion Regional Center	1000	General Fund - Unrestricted	\$344,636	0	\$0	\$0	\$344,636	\$
subtotal FY	2017-18 - Grand Junction	Regional Ce	nter Provider Fee	\$344,636	0	\$0	\$0	\$344,636	\$
Frand Juncti	ion Regional Center Waiver	1000	General Fund - Unrestricted	\$13,260,144	164.3	\$0	\$398,264	\$12,861,880	Ş
	2017-18 - Grand Junction			\$13,260,144	164.3	\$0	\$398,264	\$12,861,880	•
Grand Juncti Depreciation	ion Regional Center	1000	General Fund - Unrestricted	\$412,977	0	\$0	\$0	\$412,977	9
ubtotal FY	2017-18 - Grand Junction	Regional Ce	nter Depreciation	\$412,977	0	\$0	\$0	\$412,977	\$
ong Bill G	Group Totals								
		1000	General Fund - Unrestricted	\$21,754,321	258.6	\$0	\$547,217	\$21,207,104	;
		2032	Grand Junction Regioinal Center Campus Cash F	\$258,181	0	\$0	\$258,181	\$0	9
otal For:			ties, (A) Regional Centers - (2) Grand Junction Regional Center	\$22,012,501	258.6	\$0	\$805,398	\$21,207,104	\$
9 Servi	ices for People with	Disahiliti	es, (A) Regional Centers - Developm	ental Disabilities	s Sarvicas	(3) Pueblo Rec	ional Center		
	onal Center Waiver	1000	General Fund - Unrestricted	\$12,957,163	168.2	, (3) Fueblo Keç	\$372,644	\$12,584,519	:
	2017-18 - Pueblo Regional			\$12,957,163 \$12,957,163	168.2	\$0 \$0	\$372,644 \$372,644	\$12,584,519 \$12,584,519	
	•								
uebio Regio	onal Center Depreciation	1000	General Fund - Unrestricted	\$182,777	0	\$0	\$0	\$182,777	;

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 16	/// Data is rounded t	o the nearest dollar
Subtotal FY 2017-18 - Pueblo Regional (Center Dep	reciation	\$182,777	0	\$0	\$0	\$182,777	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$13,139,940	168.2	\$0	\$372,644	\$12,767,295	\$0
		ties, (A) Regional Centers - (3) Pueblo Regional Center	\$13,139,940	168.2	\$0	\$372,644	\$12,767,295	\$0
09. Services for People with I	Disabiliti	ies, (B) Work Therapy Program,						
Work Therapy Program	5160	Work Therapy Cash Fund	\$410,795	0.5	\$0	\$410,795	\$0	\$0
Subtotal FY 2017-18 - Work Therapy Pro	gram		\$410,795	0.5	\$0	\$410,795	\$0	\$0
Long Bill Group Totals								
	5160	Work Therapy Cash Fund	\$410,795	0.5	\$0	\$410,795	\$0	\$0
Total For: 09. Services for People wi	ith Disabili	ties, (B) Work Therapy Program,	\$410,795	0.5	\$0	\$410,795	\$0	\$0
09. Services for People with I	Disabiliti	es, (C) Older Blind Grants and Tra	umatic Brain Injury	Trust,				
Traumatic Brain Injury Trust Fund	16X0	Traumatic Brain Injury Fund	\$2,619,533	2.9	\$0	\$2,619,533	\$0	\$0
Subtotal FY 2017-18 - Traumatic Brain Ir	njury Trust	Fund	\$2,619,533	2.9	\$0	\$2,619,533	\$0	\$0
Long Bill Group Totals								
	16X0	Traumatic Brain Injury Fund	\$2,619,533	2.9	\$0	\$2,619,533	\$0	\$0
09. Services for People wi Total For: Traumatic Brain Injury Tru		ties, (C) Older Blind Grants and	\$2,619,533	2.9	\$0	\$2,619,533	\$0	\$0
09. Services for People with I	Disabiliti	es, (D) Veterans Community Livin	g Centers,					
Homelake Veterans Community Living Center	1000	General Fund - Unrestricted	\$186,130	36.7	\$186,130	\$0	\$0	\$0
Homelake Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$0	47.7	\$0	\$0	\$0	\$0
Subtotal FY 2017-18 - Homelake Veterar	ns Commui	nity Living Center	\$186,130	84.4	\$186,130	\$0	\$0	\$0
Homelake Military Veterans Cemetery	1000	General Fund - Unrestricted	\$43,405	0.3	\$43,405	\$0	\$0	\$0
Subtotal FY 2017-18 - Homelake Military			\$43,405	0.3	\$43,405	\$0	\$0	\$0
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 1	6 //// Data is rounded t	o the nearest dollar
Transfer to the Central Fund p Section 26-12-108	pursuant to	General Fund - Unrestricted	\$800,000	0	\$800,000	\$0	\$0	\$0
		pursuant to Section 26-12-108	\$800,000	0	\$800,000	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,029,535	271.5	\$1,029,535	\$0	\$0	\$0
	5050	State Nursing Homes Central Fund	\$0	281.2	\$0	\$0	\$0	\$0
09. Services f Total For: Centers,	for People with Disabilit	ties, (D) Veterans Community Living	\$1,029,535	552.6	\$1,029,535	\$0	\$0	\$0
09 Services for Peo	nla with Nisahiliti	es, (E) Indirect Cost Assessment,						
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$9,046,816	0	\$0	\$137,635	\$8,902,976	\$6,205
Indirect Cost Assessment	16X0	Traumatic Brain Injury Fund	\$140,000	0	\$0	\$140,000	\$0	\$0
Indirect Cost Assessment	5050	State Nursing Homes Central Fund	\$2,992,107	0	\$0	\$2,992,107	\$0	\$0
Indirect Cost Assessment	5160	Work Therapy Cash Fund	\$92,249	0	\$0	\$92,249	\$0	\$0
Subtotal FY 2017-18 - Indire	ect Cost Assessment		\$12,271,173	0	\$0	\$3,361,991	\$8,902,976	\$6,205
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$9,046,816	0	\$0	\$137,635	\$8,902,976	\$6,205
	16X0	Traumatic Brain Injury Fund	\$140,000	0	\$0	\$140,000	\$0	\$0
	5050	State Nursing Homes Central Fund	\$2,992,107	0	\$0	\$2,992,107	\$0	\$0
	5160	Work Therapy Cash Fund	\$92,249	0	\$0	\$92,249	\$0	\$0
Total For: 09. Services f	for People with Disabilit	ties, (E) Indirect Cost Assessment,	\$12,271,173	0	\$0	\$3,361,991	\$8,902,976	\$6,205
10. Adult Assistance	e Programs, (A) A	Administration,						
Administration	1000	General Fund - Unrestricted	\$1,137,161	9.0	\$1,024,891	\$112,270	\$0	\$0
Subtotal FY 2017-18 - Admin	nistration		\$1,137,161	9.0	\$1,024,891	\$112,270	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,137,161	9.0	\$1,024,891	\$112,270	\$0	\$0
Total For: 10. Adult Ass	istance Programs, (A)	Administration,	\$1,137,161	9.0	\$1,024,891	\$112,270	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	Accounting Period 1	6 //// Data is rounded to	the nearest dollar
10. Adult Assistance Program	ns, (B) (Old Age Pension Program,						
Cash Assistance Programs	1000	General Fund - Unrestricted	\$74,794,610	0	\$0	\$74,794,610	\$0	\$0
Subtotal FY 2017-18 - Cash Assistance	Programs		\$74,794,610	0	\$0	\$74,794,610	\$0	\$0
Refunds	1000	General Fund - Unrestricted	\$588,362	0	\$0	\$588,362	\$0	\$0
Subtotal FY 2017-18 - Refunds			\$588,362	0	\$0	\$588,362	\$0	\$0
Burial Reimbursements	1000	General Fund - Unrestricted	\$918,364	0	\$0	\$918,364	\$0	\$0
Subtotal FY 2017-18 - Burial Reimburse	ments		\$918,364	0	\$0	\$918,364	\$0	\$0
State Administration	1000	General Fund - Unrestricted	\$473,808	4.3	\$0	\$473,808	\$0	\$0
Subtotal FY 2017-18 - State Administrati	ion		\$473,808	4.3	\$0	\$473,808	\$0	\$0
County Administration	1000	General Fund - Unrestricted	\$3,744,568	0	\$0	\$3,744,568	\$0	\$0
Subtotal FY 2017-18 - County Administr	ation		\$3,744,568	0	\$0	\$3,744,568	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$80,519,712	4.3	\$0	\$80,519,712	\$0	\$0
Total For: 10. Adult Assistance Prog	grams, (B)	Old Age Pension Program,	\$80,519,712	4.3	\$0	\$80,519,712	\$0	\$0
10. Adult Assistance Program	ns, (C) (Other Grant Programs,						
Administration - Home Care Allowance SEP Contract	1000	General Fund - Unrestricted	\$1,062,666	0	\$1,062,666	\$0	\$0	\$0
Subtotal FY 2017-18 - Administration - F			\$1,062,666	0	\$1,062,666	\$0	\$0	\$0
Aid to the Needy Disabled Programs	1000	General Fund - Unrestricted	\$12,014,641	0	\$11,677,645	\$336,996	\$0	\$0
Subtotal FY 2017-18 - Aid to the Needy I			\$12,014,641	0	\$11,677,645	\$336,996	\$0	\$0
Burial Reimbursements	1000	General Fund - Unrestricted	\$402,985	0	\$402,985	\$0	\$0	\$0
Subtotal FY 2017-18 - Burial Reimburse		General Puriu - Onlestricteu	\$402,985 \$402,985	0	\$402,985 \$402,985	\$0 \$0	\$0 \$0	\$0 \$0
- Daniel Communication			Ų-10 <u>2,</u> 000	•	ψ-10±,000	ΨΟ	Ψ	Ψ

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Re Cash Funds	eappropriated Funds	Federal Funds
Long Bill Line item	runa	runa name	Total Fullus	FIE				
Home Care Allowance	1000	General Fund - Unrestricted	\$7,471,845	0	•	Accounting Period 16 //// I	\$0	the hearest dollar \$0
Subtotal FY 2017-18 - Home Care Allow	1000	General Fund - Offestricted	. , ,	0	\$7,471,845			
Subtotal F1 2017-16 - Home Care Allow	rance		\$7,471,845	U	\$7,471,845	\$0	\$0	\$0
Home Care Allowance Grant Program	1000	General Fund - Unrestricted	\$513,047	0	\$513,047	\$0	\$0	\$0
Subtotal FY 2017-18 - Home Care Allow	ance Grant	Program	\$513,047	0	\$513,047	\$0	\$0	\$0
SSI Stabilization Fund Programs	24G0	State Social Security Income Stabilization Fund	\$42	0	\$0	\$42	\$0	\$0
Subtotal FY 2017-18 - SSI Stabilization	Fund Progra		\$42	0	\$0	\$42	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$21,465,185	0	\$21,128,189	\$336,996	\$0	\$0
	24G0	State Social Security Income Stabilization Fund	\$42	0	\$0	\$42	\$0	\$0
Total For: 10. Adult Assistance Pro	grams, (C)	Other Grant Programs,	\$21,465,227	0	\$21,128,189	\$337,038	\$0	\$0
10. Adult Assistance Program	ms, (D) C	Community Services for the Elderly,						
Administration	1000	General Fund - Unrestricted	\$592,472	4.9	\$149,704	\$0	\$0	\$442,768
Subtotal FY 2017-18 - Administration			\$592,472	4.9	\$149,704	\$0	\$0	\$442,768
Calarada Carariasian an Asina	1000	Canada Funda Harashiistad	600 500	4.0	P24 C42	60	# 0	Ф 7 2 00Б
Colorado Commission on Aging	1000	General Fund - Unrestricted	\$98,508	1.0	\$24,612	\$0	\$0	\$73,895
Subtotal FY 2017-18 - Colorado Commis	ssion on Ag	jing	\$98,508	1.0	\$24,612	\$0	\$0	\$73,895
Senior Community Services								
Employment	1000	General Fund - Unrestricted	\$789,422	0.3	\$0	\$0	\$0	\$789,422
Subtotal FY 2017-18 - Senior Communic	ty Services	Employment	\$789,422	0.3	\$0	\$0	\$0	\$789,422
Older Americans Act Programs	1000	General Fund - Unrestricted	\$13,252,689	0	\$744,648	\$0	\$0	\$12,508,041
Older Americans Act Programs	14F0	Older Coloradans Cash Fund	\$40,000	0	\$0	\$40,000	\$0	\$0
Subtotal FY 2017-18 - Older Americans			\$13,292,689	0	\$744,648	\$40,000	\$0	\$12,508,041
			, . 		Ţ- ,e .e	+ - 3,000	**	,,eee,e
National Family Caregiver Support	4000	Occupation of the state of	04.747.057	•	04.10.01.1		•	04 === 6 : -
Program	1000	General Fund - Unrestricted	\$1,717,057	0	\$142,041	\$0	\$0	\$1,575,016
Subtotal FY 2017-18 - National Family C	Jaregiver Su	ippoπ Program	\$1,717,057	0	\$142,041	\$0	\$0	\$1,575,016

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	Accounting Period 16	/// Data is rounded to	the nearest dollar
State Ombudsman Program	1000	General Fund - Unrestricted	\$385,364	0	\$261,532	\$0	\$1,800	\$122,032
State Ombudsman Program	2027	PACE Ombudsman Fund	\$140,180	0	\$0	\$140,180	\$0	\$0
Subtotal FY 2017-18 - State Ombudsmar	n Program		\$525,544	0	\$261,532	\$140,180	\$1,800	\$122,032
State Funding for Senior Services	1000	General Fund - Unrestricted	\$11,303,870	0	\$11,303,870	\$0	\$0	\$0
State Funding for Senior Services	14F0	Older Coloradans Cash Fund	\$10,007,402	0	\$0	\$10,007,402	\$0	\$0
Subtotal FY 2017-18 - State Funding for	ubtotal FY 2017-18 - State Funding for Senior Services		\$21,311,272	0	\$11,303,870	\$10,007,402	\$0	\$0
Area Agencies on Aging Administration	1000	General Fund - Unrestricted	\$1,274,843	0	\$0	\$0	\$0	\$1,274,843
Subtotal FY 2017-18 - Area Agencies on	Aging Adn	ninistration	\$1,274,843	0	\$0	\$0	\$0	\$1,274,843
Respite Services	1000	General Fund - Unrestricted	\$350,000	0	\$350,000	\$0	\$0	\$0
Respite Services	26U0	Crimes Against At-Risk Persons Fund	\$22,000	0	\$0	\$22,000	\$0	\$0
Subtotal FY 2017-18 - Respite Services			\$372,000	0	\$350,000	\$22,000	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$29,764,224	6.3	\$12,976,408	\$0	\$1,800	\$16,786,016
	14F0	Older Coloradans Cash Fund	\$10,047,402	0	\$0	\$10,047,402	\$0	\$0
	2027	PACE Ombudsman Fund	\$140,180	0	\$0	\$140,180	\$0	\$0
	26U0	Crimes Against At-Risk Persons Fund	\$22,000	0	\$0	\$22,000	\$0	\$0
Total For: 10. Adult Assistance Prog	ırams, (D)	Community Services for the Elderly,	\$39,973,806	6.3	\$12,976,408	\$10,209,582	\$1,800	\$16,786,016
10. Adult Assistance Program	ns. (E) A	dult Protective Services,						
State Administration	1000	General Fund - Unrestricted	\$870,268	5.9	\$870,268	\$0	\$0	\$0
	1000	General Fund - Unrestricted	\$870,268 \$870,268	5.9 5.9	\$870,268 \$870,268	\$0 \$0	\$0 \$0	
Subtotal FY 2017-18 - State Administrati	1000		\$870,268	5.9	\$870,268	\$0	\$0	\$0
Subtotal FY 2017-18 - State Administrati	1000 ion	General Fund - Unrestricted General Fund - Unrestricted						\$0 \$0 \$2,069,640 \$2,069,640
State Administration Subtotal FY 2017-18 - State Administrati Adult Protective Services Subtotal FY 2017-18 - Adult Protective S Long Bill Group Totals	1000 ion		\$870,268 \$13,654,173	5.9	\$870,268 \$11,584,533	\$0 \$0	\$0 \$0	\$0 \$2,069,640

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	Accounting Period 1	6 //// Data is rounded to	the nearest dollar
Total For: 10. Adult Assistance	Programs, (E)	Adult Protective Services,	\$14,524,441	5.9	\$12,454,801	\$0	\$0	\$2,069,640
10. Adult Assistance Prog	rams, (F) In	direct Cost Assessment,						
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$134,133	0	\$0	\$49	\$0	\$134,084
Indirect Cost Assessment	2027	PACE Ombudsman Fund	\$8,664	0	\$0	\$8,664	\$0	\$0
Indirect Cost Assessment	26U0	Crimes Against At-Risk Persons Fund	\$1,419	0	\$0	\$1,419	\$0	\$0
Subtotal FY 2017-18 - Indirect Cost	Assessment		\$144,216	0	\$0	\$10,132	\$0	\$134,084
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$134,133	0	\$0	\$49	\$0	\$134,084
	2027	PACE Ombudsman Fund	\$8,664	0	\$0	\$8,664	\$0	\$0
	26U0	Crimes Against At-Risk Persons Fund	\$1,419	0	\$0	\$1,419	\$0	\$0
Total For: 10. Adult Assistance	Programs, (F) I	ndirect Cost Assessment,	\$144,216	0	\$0	\$10,132	\$0	\$134,084
11. Division of Youth Services	ices, (A) Ao	dministration, General Fund - Unrestricted	\$1,688,348	15.3	\$1,688,348	\$0	\$0	\$0
Subtotal FY 2017-18 - Personal Serv	rices		\$1,688,348	15.3	\$1,688,348	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$30,357	0	\$30,357	\$0	\$0	\$0
Subtotal FY 2017-18 - Operating Ex	penses		\$30,357	0	\$30,357	\$0	\$0	\$0
Victim Assistance	1000	General Fund - Unrestricted	\$31,443	0	\$0	\$0	\$31,443	\$0
Subtotal FY 2017-18 - Victim Assist	ance		\$31,443	0	\$0	\$0	\$31,443	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,750,148	15.3	\$1,718,705	\$0	\$31,443	\$0
Total For: 11. Division of Youth	Services, (A) A	Administration,	\$1,750,148	15.3	\$1,718,705	\$0	\$31,443	\$0
11. Division of Youth Serv	ices, (B) In	stitutional Programs,						
		= :						
Personal Services	1000	General Fund - Unrestricted	\$65,159,251	873.4	\$65,159,251	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	F Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 16 ///	/ Data is rounded to	the nearest dollar
Operating Expenses	1000	General Fund - Unrestricted	\$4,615,895	0	\$2,809,872	\$69,823	\$0	\$1,736,200
Subtotal FY 2017-18 - Operating Expe	nses		\$4,615,895	0	\$2,809,872	\$69,823	\$0	\$1,736,200
Medical Services	1000	General Fund - Unrestricted	\$8,472,905	40.3	\$8,472,905	\$0	\$0	\$0
Subtotal FY 2017-18 - Medical Service	s		\$8,472,905	40.3	\$8,472,905	\$0	\$0	\$0
Educational Programs	1000	General Fund - Unrestricted	\$7,193,511	38.2	\$6,559,479	\$0	\$0	\$634,031
Subtotal FY 2017-18 - Educational Pro	grams		\$7,193,511	38.2	\$6,559,479	\$0	\$0	\$634,031
Prevention / Intervention Services	1000	General Fund - Unrestricted	\$43,048	0	\$0	\$0	\$0	\$43,048
Subtotal FY 2017-18 - Prevention / Int			\$43,048	0	\$0	\$0	\$0	\$43,048
Long Bill Group Totals								
Long Bill Group Totals	1000	General Fund - Unrestricted	\$85,484,609	952.0	\$83,001,507	\$69,823	\$0	\$2,413,280
Total For: 11. Division of Youth So			\$85,484,609	952.0	\$83,001,507	\$69,823	\$0	\$2,413,280
11. Division of Youth Service	es, (C) Co	ommunity Programs,						
Personal Services	1000	General Fund - Unrestricted	\$9,220,544	96.5	\$8,174,216	\$68,739	\$279,656	\$697,933
Subtotal FY 2017-18 - Personal Service	es		\$9,220,544	96.5	\$8,174,216	\$68,739	\$279,656	\$697,933
Operating Expenses	1000	General Fund - Unrestricted	\$544,647	0	\$531,460	\$6,249	\$6,938	\$0
Subtotal FY 2017-18 - Operating Expe	nses		\$544,647	0	\$531,460	\$6,249	\$6,938	\$0
Purchase of Contract Placements	1000	General Fund - Unrestricted	\$22,211,538	0	\$21,073,909	\$0	\$0	\$1,137,629
Subtotal FY 2017-18 - Purchase of Co	ntract Placen	nents	\$22,211,538	0	\$21,073,909	\$0	\$0	\$1,137,629
Managed Care Pilot Project	1000	General Fund - Unrestricted	\$1,439,269	0	\$1,439,269	\$0	\$0	\$0
Subtotal FY 2017-18 - Managed Care	Pilot Project		\$1,439,269	0	\$1,439,269	\$0	\$0	\$0
S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$12,752,720	0	\$12,752,720	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 16	//// Data is rounded to	o the nearest dollar
Subtotal FY 2017-18 - S.B. 91-94 Juver	nile Services		\$14,664,914	0	\$12,752,720	\$1,912,194	\$0	\$0
Parole Program Services	1000	General Fund - Unrestricted	\$4,955,066	0	\$4,955,066	\$0	\$0	\$0
Subtotal FY 2017-18 - Parole Program	Services		\$4,955,066	0	\$4,955,066	\$0	\$0	\$0
Juvenile Sex Offender Staff Training	1000	General Fund - Unrestricted	\$6,631	0	\$6,631	\$0	\$0	\$0
Juvenile Sex Offender Staff Training	2830	Sex Offender Surcharge Fund	\$37,993	0	\$0	\$37,993	\$0	\$0
Subtotal FY 2017-18 - Juvenile Sex Off	fender Staff 1	Training	\$44,625	0	\$6,631	\$37,993	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$51,130,416	96.5	\$48,933,271	\$74,988	\$286,595	\$1,835,562
	15RS	Marijuana Tax Cash Fund	\$1,912,194	0	\$0	\$1,912,194	\$0	\$0
	2830	Sex Offender Surcharge Fund	\$37,993	0	\$0	\$37,993	\$0	\$0
Total For: 11. Division of Youth Se	rvices, (C) C	Community Programs,	\$53,080,603	96.5	\$48,933,271	\$2,025,175	\$286,595	\$1,835,562
11. Division of Youth Service	es, (D) In	direct Costs,						
Indirect Costs	15RS	Marijuana Tax Cash Fund	\$103,137	0	\$0	\$103,137	\$0	\$0
Subtotal FY 2017-18 - Indirect Costs			\$103,137	0	\$0	\$103,137	\$0	\$0
Long Bill Group Totals								
	15RS	Marijuana Tax Cash Fund	\$103,137	0	\$0	\$103,137	\$0	\$0
Total For: 11. Division of Youth Se	rvices, (D) II	ndirect Costs,	\$103,137	0	\$0	\$103,137	\$0	\$0
Cabinet Totals								
	1000	General Fund - Unrestricted	\$1,705,591,360	4462.3	\$880,496,139	\$99,344,594	\$154,632,003	\$571,118,625
	11X0	Tobacco Use Prevention Fund	\$3,449	0	\$0	\$3,449	\$0	\$0
	11Y0	Persistent Drunk Driver Fund	\$2,148,141	0.3	\$0	\$2,148,141	\$0	\$0
	1250	Alcohol and Drug Abuse Counselor Training Fund	\$6,461	0.1	\$0	\$6,461	\$0	\$0
	12R0	Youth Mentoring Services Cash Fund	\$1,022,724	0	\$0	\$0	\$1,022,724	\$0
	12T0	Child Care Licensing Cash Fund	\$783,022	4.3	\$0	\$783,022	\$0	\$0

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 16	//// Data is rounded to	the nearest dollar
	12U0	Child Care Cash Fund	\$20,900	0	\$0	\$20,900	\$0	\$0
	13M0	Nurse Home Visitor Program Fund	\$23,149,559	2.5	\$0	\$18,487,692	\$0	\$4,661,867
	14E0	Deaf and Hard of Hearing Fund	\$1,425,942	0	\$0	\$0	\$1,408,333	\$17,608
	14F0	Older Coloradans Cash Fund	\$10,047,402	0	\$0	\$10,047,402	\$0	\$0
	15M0	Controlled Substance Program Fund	\$1,609	0.1	\$0	\$1,609	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$27,515,810	6.3	\$0	\$27,515,810	\$0	\$0
	16X0	Traumatic Brain Injury Fund	\$2,759,533	2.9	\$0	\$2,759,533	\$0	\$0
	17K0	Records and Reports Fund	\$1,206,026	7.8	\$0	\$1,206,026	\$0	\$0
	18Q0	Performance-Based Collaborative Management Incentive Fund	\$3,150,000	0	\$0	\$3,150,000	\$0	\$0
	18R0	Food Distribution Program Service Fund	\$1,152,070	3.2	\$0	\$237,533	\$0	\$914,537
	1940	Colorado Domestic Abuse Program Fund	\$1,185,221	3.0	\$0	\$1,185,221	\$0	\$0
	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$65,103	0	\$0	\$65,103	\$0	\$0
	2027	PACE Ombudsman Fund	\$148,844	0	\$0	\$148,844	\$0	\$0
	2032	Grand Junction Regioinal Center Campus Cash Fu	\$258,181	0	\$0	\$258,181	\$0	\$0
	2290	Colorado Children's Trust Fund	\$179,654	0.4	\$0	\$179,654	\$0	\$0
	23E0	Low-Income Energy Assistance Fund - Human Services	\$473,127	0	\$0	\$473,127	\$0	\$0
	2470	Family Support Registry Fund	\$183,211	0	\$0	\$183,211	\$0	\$0
	24G0	State Social Security Income Stabilization Fund	\$42	0	\$0	\$42	\$0	\$0
	24T0	Rural Alcohol Substance Abuse Cash Fund	\$158,760	0	\$0	\$158,760	\$0	\$0
	26U0	Crimes Against At-Risk Persons Fund	\$23,419	0	\$0	\$23,419	\$0	\$0
	2740	Local Government Limited Gaming Impact Fund	\$36,283	0.1	\$0	\$36,283	\$0	\$0
	27M0	Tony Grampas Youth Services Program Fund	\$5,938,745	4.1	\$0	\$5,938,745	\$0	\$0
	2830	Sex Offender Surcharge Fund	\$37,993	0	\$0	\$37,993	\$0	\$0
	28N0	Title IV-E Waiver Demonstration Project Cash Fund	\$5,878,588	2.5	\$0	\$5,878,588	\$0	\$0
	29M0	Child Care Assistance Cliff Effect Pilot Program Fund	\$233,500	0	\$0	\$233,500	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
*Data is through Accounting Period 16 //// Data is rounded to the nearest do								the nearest dollar
	4030	Law Enforcement Assistance Fund	\$88,285	0	\$0	\$88,285	\$0	\$0
	5050	State Nursing Homes Central Fund	\$2,992,107	281.2	\$0	\$2,992,107	\$0	\$0
	5160	Work Therapy Cash Fund	\$503,044	0.5	\$0	\$503,044	\$0	\$0
	5300	Grounds Cash Fund	\$1,098,990	4.0	\$0	\$1,098,990	\$0	\$0
	6070	Fleet Management Fund	\$510,773	2.3	\$0	\$0	\$510,773	\$0
	8050	Early Intervention Services Trust Fund	\$11,778,111	1.8	\$0	\$11,778,111	\$0	\$0
	9900	Local Government Fund	\$0	0	\$0	\$0	\$0	\$0
Total FY 2017-18 - Department of Human	Services		\$1,811,755,990	4789.4	\$880,496,139	\$196,973,381	\$157,573,833	\$576,712,637

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
ı	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0010	Personal Services	I_AAA	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
1	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0011	Personal Services	I_AA1	1000	General Fund - Unrestricted	\$2,485,077	18.3	\$1,338,794	\$0	\$1,146,283	\$0
1	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0091	Worker's Compensation	I_C21	1000	General Fund - Unrestricted	\$8,676,146	0	\$4,659,687	\$0	\$4,016,459	\$0
ı	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0100	Operating Expenses	I_AAB	1000	General Fund - Unrestricted	(\$0)	0	(\$0)	\$0	\$0	\$0
ı	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0101	Operating Expenses	I_AA2	1000	General Fund - Unrestricted	\$568,016	0	\$269,871	\$0	\$298,145	\$0
ı	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0111	Legal Services	I_L11	1000	General Fund - Unrestricted	\$2,261,668	0	\$1,328,141	\$0	\$933,528	\$0
1	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0121	Administrative Law Judge Services	I_C51	1000	General Fund - Unrestricted	\$652,018	0	\$206,419	\$0	\$445,599	\$0
1	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0131	Payments to Risk Management	I_C11	1000	General Fund - Unrestricted	\$2,521,021	0	\$1,751,727	\$0	\$769,294	\$0
1	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0151	Injury Prevention Program	I_AA4	1000	General Fund - Unrestricted	\$61,761	0	\$37,472	\$0	\$24,289	\$0
ı	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0010	Employment and Regulatory Affairs	I_AGW	1000	General Fund - Unrestricted	\$6,894,098	69.7	\$3,261,032	\$0	\$3,633,066	\$0
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0020	Administrative Review Unit	I_DSE	1000	General Fund - Unrestricted	\$2,575,456	24.4	\$1,907,236	\$0	\$0	\$668,220
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0030	Records and Reports of Child Abuse or Neglect	I_AGY	17K0	Records and Reports Fund	\$622,926	7.8	\$0	\$622,926	\$0	\$0
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0035	Records and Reports of At-risk Adult Abuse or Neglect	I_MBH	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
ı	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0050	Juvenile Parole Board	I_AHA	1000	General Fund - Unrestricted	\$299,469	3.0	\$219,333	\$0	\$80,136	\$0
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0060	Developmental Disabilities Council	I_AHE	1000	General Fund - Unrestricted	\$947,456	4.8	\$0	\$0	\$0	\$947,456
ı	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0070	Colorado Commission for the Deaf and Hard of Hearing	I_KSC	1000	General Fund - Unrestricted	\$141,155	7.2	\$141,155	\$0	\$0	\$0
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0070	Colorado Commission for the Deaf and Hard of Hearing	I_KSC	14E0	Deaf and Hard of Hearing Fund	\$1,296,182	0	\$0	\$0	\$1,296,182	\$0
ı	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0080	HIPAA Security Remediation	I_AHK	1000	General Fund - Unrestricted	\$208,134	1.3	\$96,001	\$0	\$112,132	\$0
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0090	CBMS Emergency Processing Unit	I_AHO	1000	General Fund - Unrestricted	\$139,685	1.2	\$83,103	\$0	\$0	\$56,581
ı	01. Executive Director's Office	(C) Indirect Costs	(1) Indirect Costs	I01C0010	Indirect Cost Assessment	I_BAZ	1000	General Fund - Unrestricted	\$863	0	\$0	\$0	\$863	\$0
1	01. Executive Director's Office	(C) Indirect Costs	(1) Indirect Costs	I01C0010	Indirect Cost Assessment	I_BAZ	14E0	Deaf and Hard of Hearing Fund	\$129,759	0	\$0	\$0	\$112,151	\$17,608
ı	01. Executive Director's Office	(C) Indirect Costs	(1) Indirect Costs	I01C0010	Indirect Cost Assessment	I_BAZ	17K0	Records and Reports Fund	\$583,100	0	\$0	\$583,100	\$0	\$0
ı	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0010	Operating Expenses	I_AJG	1000	General Fund - Unrestricted	\$580,345	0	\$302,742	\$0	\$277,603	\$0
I	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0020	Microcomputer Lease Payments	I_AJP	1000	General Fund - Unrestricted	\$535,715	0	\$193,914	\$0	\$341,802	\$0
1	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0030	County Financial Management System	I_AJY	1000	General Fund - Unrestricted	\$1,941,837	0	\$806,936	\$0	\$1,134,901	\$0
ı	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0040	Client Index Project	I_AKH	1000	General Fund - Unrestricted	\$17,200	0	\$5,794	\$0	\$11,405	\$0
ı	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0050	Colorado Trails	I_AJS	1000	General Fund - Unrestricted	\$5,135,659	0	\$2,805,131	\$0	\$0	\$2,330,528
ı	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0060	National Aging Program Information System	I_AKK	1000	General Fund - Unrestricted	\$55,821	0	\$13,955	\$0	\$0	\$41,866

h Long Bill Cost'	Long Bill Subscriber	Long Bill Borog	Drogram	Dragram Nama	FSC	Eura	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
02. Office of Information Technology	(A) Information	Long Bill Paragraph (1) Information		Program Name			Fund Name		FIE			Funds	
Services 02. Office of	Technology	Technology	I02A0070	Child Care Automated Tracking System	I_AKS	1000	General Fund - Unrestricted	\$2,405,581	0	\$0	\$0	\$0	\$2,405,581
Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0080	Health Information Management System	I_AKE	1000	General Fund - Unrestricted	\$144,364	0	\$125,000	\$0	\$19,364	\$0
02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0090	Adult Protective Services	I_AKC	1000	General Fund - Unrestricted	\$435,834	0	\$435,834	\$0	\$0	\$0
02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0100	Payments to OIT	_ I_T10	1000	General Fund - Unrestricted	\$35,172,835	0	\$15,918,939	\$0	\$19,253,896	\$0
02. Office of Information Technology	(A) Information	(1) Information	102A0100	rayments to Off	1_110	1000	General Fund - Officeancied	\$30,172,630	Ü	\$10,910,939	90	\$19,255,690	40
Services	Technology	Technology	I02A0115	CORE Operations	I_C15	1000	General Fund - Unrestricted	\$1,066,590	0	\$565,076	\$0	\$501,514	\$0
02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0120	DYC Education Support	I_AAZ	1000	General Fund - Unrestricted	\$394,042	0	\$394,042	\$0	\$0	\$0
02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0130	IT Systems Interoperability	I_BBA	1000	General Fund - Unrestricted	\$132,336	0	\$132,336	\$0	\$0	\$0
02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0140	Enterprise Content Management	I BBB	1000	General Fund - Unrestricted	\$670,707	2.3	\$395,110	\$0	\$275,598	\$0
02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0150	Electronic Health Record and Pharmacy System	I_BHH	1000	General Fund - Unrestricted	\$2,528,802	0	\$2,528,802	\$0	\$0	\$0
02. Office of Information Technology Services	(B) Colorado Benefits Management System	(1) Ongoing Expenses	I02B0061	Personal Services	I BBC	1000	General Fund - Unrestricted	\$2,018,193	0	\$832,241	\$85,580	\$0	\$1,100,371
02. Office of Information Technology	(B) Colorado Benefits Management	(1) Ongoing	Jaanaaaa			4000		2000 500		0404470	040.074		0.05.70.
Services 02. Office of	System (B) Colorado	Expenses	102B0062	Centrally Appropriated Items	I_BBD	1000	General Fund - Unrestricted	\$308,580	0	\$124,178	\$18,671	\$0	\$165,731
Information Technology Services	Benefits Management System	(1) Ongoing Expenses	I02B0063	Operating and Contract Expenses	I_BBE	1000	General Fund - Unrestricted	\$23,802,777	0	\$14,395,679	\$1,062,824	\$0	\$8,344,274
02. Office of Information Technology Services	(B) Colorado Benefits Management System	(2) Special Projects	I02B0110	Health Care and Economic Security Staff Development Center	I_BBF	1000	General Fund - Unrestricted	\$1,043,683	9.7	\$425,056	\$48,400	\$0	\$570,228
03. Office of Operations	(A) Administration	(1) Administration	I03A0010	Personal Services	I_AAE	1000	General Fund - Unrestricted	\$0	0.9	\$0	\$0	\$0	\$0
03. Office of Operations	(A) Administration	(1) Administration	I03A0011	Personal Services	I AA5	1000	General Fund - Unrestricted	\$32,751,192	436.8	\$20,040,472	\$0	\$12,710,720	\$0
03. Office of Operations	(A) Administration	(1) Administration	103A0020	Operating Expenses	I_AAF	1000	General Fund - Unrestricted	(\$41)	0	(\$41)	\$0	\$0	\$0
03. Office of Operations	(A) Administration	(1) Administration	103A0020	Operating Expenses	I_AA6	1000	General Fund - Unrestricted	\$4,462,079	0	\$2.855.688	\$0	\$1,606,391	\$0
03. Office of Operations	(A) Administration	(1) Administration	103A0021	Vehicle Lease Payments	I_C30	1000	General Fund - Unrestricted	\$4,402,079	0	\$2,033,000	\$0	\$1,000,391	\$0
03. Office of				,					-				
Operations 03. Office of	(A) Administration	(1) Administration	103A0031	Vehicle Lease Payments	I_C31	1000	General Fund - Unrestricted	\$1,029,813	0	\$545,002	\$0	\$484,810	\$0
Operations 03. Office of	(A) Administration	(1) Administration	103A0041	Leased Space	I_C71	1000	General Fund - Unrestricted	\$1,003,178	0	\$286,678	\$0	\$716,499	\$0
Operations 03. Office of	(A) Administration	(1) Administration	I03A0051	Capitol Complex Leased Space	I_C41	1000	General Fund - Unrestricted	\$1,791,099	0	\$589,697	\$0	\$1,201,402	\$0
Operations 03. Office of	(A) Administration (B) Special	(1) Administration (1) Special	103A0061	Utilities	I_AA7	1000	General Fund - Unrestricted	\$9,462,265	0	\$6,108,305	\$0	\$3,353,960	\$0
Operations 03. Office of	Purposes (B) Special	Purposes (1) Special	I03B0010	Buildings and Grounds Rental	I_AMR	5300	Grounds Cash Fund	\$898,479	4.0	\$0	\$898,479	\$0	\$0
Operations	Purposes	Purposes	I03B0020	State Garage Fund	I_AMU	6070	Fleet Management Fund	\$486,559	2.3	\$0	\$0	\$486,559	\$0

Cab Long Bill Section	on Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Office of I Operations	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I03C0010	Indirect Cost Assessments	I_AMX	5300	Grounds Cash Fund	\$200,511	0	\$0	\$200,511	\$0	\$0
03. Office of Operations	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I03C0010	Indirect Cost Assessments	I_AMX	6070	Fleet Management Fund	\$24,214	0	\$0	\$0	\$24,214	\$0
04. County I Administration	(A) Administration	(1) Administration	10400010	County Administration	I_APT	1000	General Fund - Unrestricted	\$59,796,507	0	\$24,697,592	\$0	\$0	\$35,098,915
04. County I Administration	(A) Administration	(1) Administration	10400020	County Tax Base Relief	I_ARD	1000	General Fund - Unrestricted	\$3,879,756	0	\$3,879,756	\$0	\$0	\$0
04. County I Administration	(A) Administration	(1) Administration	10400030	County Share of Offsetting Revenues	I_ARG	1000	General Fund - Unrestricted	\$1,676,644	0	\$0	\$1,676,644	\$0	\$0
04. County I Administration	(A) Administration	(1) Administration	10400040	County Incentive Payments	I_ARH	1000	General Fund - Unrestricted	\$3,989,477	0	\$0	\$3,989,477	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500010	Administration	I_GKK	1000	General Fund - Unrestricted	\$6,105,563	50.6	\$5,077,041	\$0	\$145,766	\$882,756
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500012	Continuous Quality Improvement	I_GKL	1000	General Fund - Unrestricted	\$445,345	4.9	\$364,532	\$0	\$0	\$80,813
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500020	Training	I_GKO	1000	General Fund - Unrestricted	\$6,442,751	5.3	\$4,261,595	\$0	\$0	\$2,181,157
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500030	Foster and Adoptive Parent Recruitment, Training, & Support	I_GKT	1000	General Fund - Unrestricted	\$357,348	1.0	\$302,629	\$0	\$0	\$54,720
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500040	Child Welfare Services	I_GLA	1000	General Fund - Unrestricted	\$293,255,156	0.2	\$193,460,784	\$0	\$0	\$99,794,372
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500041	County Child Welfare Staffing	I_MAE	1000	General Fund - Unrestricted	\$13,769,360	0	\$13,712,127	\$0	\$0	\$57,233
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500050	Title IV-E Waiver and Evaluation Development	I_GKZ	1000	General Fund - Unrestricted	\$499,997	0	\$249,999	\$0	\$0	\$249,999
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500060	Title IV-E Waiver Demonstration	I_ABB	28N0	Title IV-E Waiver Demonstration Project Cash Fund	\$5,878,588	2.5	\$0	\$5,878,588	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500070	Family and Children's Programs	I_GLD	1000	General Fund - Unrestricted	\$49,491,727	0	\$44,982,665	\$0	\$0	\$4,509,061
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500080	Performance-based Collaborative Management Incentives	I_GLI	1000	General Fund - Unrestricted	\$1,500,000	0	\$1,500,000	\$0	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500080	Performance-based Collaborative Management Incentives	I_GLI	18Q0	Performance-Based Collaborative Management Incentive Fund	\$3,000,000	0	\$0	\$3,000,000	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500085	Collaborative Management Program Administration & Evaluation	I_GLJ	1000	General Fund - Unrestricted	\$352,559	1.0	\$352,559	\$0	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500090	Independent Living Programs	I_GLG	1000	General Fund - Unrestricted	\$2,372,447	4.0	\$0	\$0	\$0	\$2,372,447
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500100	Federal Child Abuse Prevention and Treatment Act Grant	I_FAN	1000	General Fund - Unrestricted	\$398,969	1.8	\$0	\$0	\$0	\$398,969
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500110	Community-based Child Abuse Prevention Services	I_GLU	1000	General Fund - Unrestricted	\$0	1.2	\$0	\$0	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500120	Hotline for Child Abuse and Neglect	I_GLV	1000	General Fund - Unrestricted	\$2,365,931	5.0	\$2,365,931	\$0	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500130	Public Awareness Campaign for Child Welfare	I_ABC	1000	General Fund - Unrestricted	\$1,017,945	0.7	\$1,017,945	\$0	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500150	Interagency Prevention Programs Coordination	I_ABD	1000	General Fund - Unrestricted	\$123,053	0.8	\$123,053	\$0	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500160	Tony Grampsas Youth Services Programs	I_GMA	1000	General Fund - Unrestricted	\$1,357,698	0	\$1,357,698	\$0	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500160	Tony Grampsas Youth Services Programs	I_GMA	12R0	Youth Mentoring Services Cash Fund	\$989,328	0	\$0	\$0	\$989,328	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500160	Tony Grampsas Youth Services Programs	I_GMA	15RS	Marijuana Tax Cash Fund	\$1,303,794	0	\$0	\$1,303,794	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500160	Tony Grampsas Youth Services Programs	I_GMA	27M0	Tony Grampas Youth Services Program Fund	\$5,653,306	4.1	\$0	\$5,653,306	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500180	Appropriation to the Youth Mentoring Services Cash Fund	I_GMD	15RS	Marijuana Tax Cash Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500200	Indirect Cost Assessment	I_GMF	1000	General Fund - Unrestricted	\$9,584,402	0	\$0	\$0	\$17,508	\$9,566,895
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500200	Indirect Cost Assessment	I_GMF	12R0	Youth Mentoring Services Cash Fund	\$33,396	0	\$0	\$0	\$33,396	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500200	Indirect Cost Assessment	I_GMF	15RS	Marijuana Tax Cash Fund	\$384,123	0	\$0	\$384,123	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500200	Indirect Cost Assessment	I_GMF	18Q0	Performance-Based Collaborative Management Incentive Fund	\$150,000	0	\$0	\$150,000	\$0	\$0

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Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500200	Indirect Cost Assessment	I_GMF	27M0	Tony Grampas Youth Services Program Fund	\$285,439	0	\$0	\$285,439	\$0	\$0
ı	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0010	Promoting Safe and Stable Families Program	I_GMH	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
ı	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0015	Early Childhood Councils	I_GMG	1000	General Fund - Unrestricted	\$2,021,353	1.4	\$0	\$0	\$0	\$2,021,353
ı	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0020	Child Care Licensing and Administration	I_GMB	1000	General Fund - Unrestricted	\$8,484,013	46.7	\$2,737,054	\$0	\$0	\$5,746,959
ı	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0020	Child Care Licensing and Administration	I_GMB	12T0	Child Care Licensing Cash Fund	\$723,599	4.3	\$0	\$723,599	\$0	\$0
ı	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0030	Fine Assessed Against Licensees	I_GMC	12U0	Child Care Cash Fund	\$19,900	0	\$0	\$19,900	\$0	\$0
ı	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0040	Child Care Assistance Program	I_GME	1000	General Fund - Unrestricted	\$86,498,625	0	\$24,791,827	\$0	\$0	\$61,706,798
ı	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0042	Child Care Assistance Cliff Effect Pilot Program	I_BBG	1000	General Fund - Unrestricted	\$83,968	1.0	\$83,968	\$0	\$0	\$0
ı	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0042	Child Care Assistance Cliff Effect Pilot Program	I_BBG	29M0	Child Care Assistance Cliff Effect Pilot Program Fund	\$233,500	0	\$0	\$233,500	\$0	\$0
I	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0045	Child Care Assistance Program Market Rate Study	I_BBH	1000	General Fund - Unrestricted	\$45,517	0	\$45,517	\$0	\$0	\$0
İ	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0050	Child Care Grants for Quality, Availability and Fed. Targets	I_GMJ	1000	General Fund - Unrestricted	\$7,283,331	2.9	\$4,514,479	\$0	\$0	\$2,768,852
I	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	106A0060	School-Readiness Quality Improvement Program	I_GMY	1000	General Fund - Unrestricted	\$1,734,820	1.0	\$0	\$0	\$0	\$1,734,820
ı	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0070	Early Literacy Book Distribution Partnership	I_ABE	1000	General Fund - Unrestricted	\$100,000	0	\$100,000	\$0	\$0	\$0
I	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0100	Continuation of Child Care Quality Initiatives	I_BCC	1000	General Fund - Unrestricted	\$1,889,612	11.1	\$0	\$0	\$0	\$1,889,612
ı	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0110	Child Care Assistance Program Support	I_BCD	1000	General Fund - Unrestricted	\$1,146,599	0	\$0	\$0	\$0	\$1,146,599
I	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0010	Early Childhood Councils	I_GMP	1000	General Fund - Unrestricted	\$0	0.6	\$0	\$0	\$0	\$0
ı	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0015	Promoting Safe and Stable Families Program	I_GMN	1000	General Fund - Unrestricted	\$3,915,120	2.2	\$64,861	\$0	\$0	\$3,850,259
I	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0020	Early Childhood Mental Health Services	I_GNB	1000	General Fund - Unrestricted	\$2,568,068	1.9	\$1,277,485	\$0	\$0	\$1,290,583
I	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0030	Early Intervention Services	I_GNC	1000	General Fund - Unrestricted	\$34,289,358	13.2	\$27,196,443	\$0	\$0	\$7,092,916
I	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0030	Early Intervention Services	I_GNC	8050	Early Intervention Services Trust Fund	\$11,301,446	1.8	\$0	\$11,301,446	\$0	\$0
I	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0040	Early Intervention Services Case Management	I_GND	1000	General Fund - Unrestricted	\$6,059,041	0	\$6,059,041	\$0	\$0	\$0
I	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0050	Colorado Children's Trust Fund	I_GNF	1000	General Fund - Unrestricted	\$555,759	0.9	\$0	\$0	\$0	\$555,759
I	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0050	Colorado Children's Trust Fund	I_GNF	2290	Colorado Children's Trust Fund	\$155,672	0.4	\$0	\$155,672	\$0	\$0
ı	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0060	Nurse Home Visitor Program	I_GNG	13M0	Nurse Home Visitor Program Fund	\$23,084,676	2.5	\$0	\$18,422,808	\$0	\$4,661,867
I	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0070	Family Support Services	I_BBK	1000	General Fund - Unrestricted	\$732,542	0.7	\$732,542	\$0	\$0	\$0
ı	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0080	Community-Based Child Abuse Prevention Services	I_GNI	1000	General Fund - Unrestricted	\$8,439,284	2.9	\$8,439,284	\$0	\$0	\$0
ı	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0100	Healthy Steps for Young Children	I_GNH	1000	General Fund - Unrestricted	\$380,162	0	\$380,162	\$0	\$0	\$0
ı	06. Division of Early Childhood	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I06C0010	Indirect Cost Assessment	I_GNJ	1000	General Fund - Unrestricted	\$2,947,133	0	\$0	\$0	\$0	\$2,947,133
ı	06. Division of Early Childhood	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I06C0010	Indirect Cost Assessment	I_GNJ	12T0	Child Care Licensing Cash Fund	\$59,423	0	\$0	\$59,423	\$0	\$0

Cab Long Bill S	Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Division I Early Childh		(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I06C0010	Indirect Cost Assessment	I_GNJ	12U0	Child Care Cash Fund	\$1,000	0	\$0	\$1,000	\$0	\$0
06. Division I Early Childh		(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I06C0010	Indirect Cost Assessment	I_GNJ	13M0	Nurse Home Visitor Program Fund	\$64,883	0	\$0	\$64,883	\$0	\$0
06. Division I Early Childh		(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I06C0010	Indirect Cost Assessment	I_GNJ	2290	Colorado Children's Trust Fund	\$23,982	0	\$0	\$23,982	\$0	\$0
06. Division Early Childh		(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I06C0010	Indirect Cost Assessment	I_GNJ	8050	Early Intervention Services Trust Fund	\$476,666	0	\$0	\$476,666	\$0	\$0
07. Office of Sufficiency	of Self	(A) Administration	(1) Administration	I07A0010	Personal Services	I_AAI	1000	General Fund - Unrestricted	\$650,660	4.6	\$293,275	\$0	\$0	\$357,385
07. Office of Sufficiency		(A) Administration	(1) Administration	I07A0020	Operating Expenses	I_AAJ	1000	General Fund - Unrestricted	\$39,883	0	\$39,883	\$0	\$0	\$0
07. Office of Sufficiency		(B) Colorado Works Program	(1) Colorado Works Program	I07B0010	Administration	I_AZT	1000	General Fund - Unrestricted	\$1,914,397	17.7	\$0	\$0	\$0	\$1,914,397
07. Office of Sufficiency		(B) Colorado Works Program	(1) Colorado Works Program	I07B0020	County Block Grants	I_BAA	1000	General Fund - Unrestricted	\$119,799,888	0	\$0	\$92,867	\$0	\$119,707,021
07. Office of Sufficiency	of Self	(B) Colorado Works Program	(1) Colorado Works Program	I07B0040	County Training	I_BAN	1000	General Fund - Unrestricted	\$382,113	1.5	\$0	\$0	\$0	\$382,113
07. Office of Sufficiency		(B) Colorado Works Program	(1) Colorado Works Program	107B0050	Domestic Abuse Program	I_DRR	1000	General Fund - Unrestricted	\$629,677	0	\$0	\$0	\$0	\$629,677
07. Office of Sufficiency		(B) Colorado Works Program	(1) Colorado Works Program	I07B0050	Domestic Abuse Program	I_DRR	1940	Colorado Domestic Abuse Program Fund	\$1,123,208	3.0	\$0	\$1,123,208	\$0	\$0
07. Office of Sufficiency	of Self	(B) Colorado Works Program	(1) Colorado Works Program	107B0060	Works Program Evaluation	I_BAR	1000	General Fund - Unrestricted	\$466,760	0	\$0	\$0	\$0	\$466,760
07. Office of Sufficiency		(B) Colorado Works Program	(1) Colorado Works Program	I07B0070	Workforce Development Council	I_BAT	1000	General Fund - Unrestricted	\$76,211	0	\$0	\$0	\$0	\$76,211
07. Office of Sufficiency		(B) Colorado Works Program	(1) Colorado Works Program	107B0080	Transitional Jobs Program	I_ABF	1000	General Fund - Unrestricted	\$2,314,652	2.4	\$2,314,652	\$0	\$0	\$0
07. Office of Sufficiency		(B) Colorado Works Program	(1) Colorado Works Program	107B0090	Employment Opportunities with Wages Program	I_MBP	1000	General Fund - Unrestricted	\$1,306,246	0	\$0	\$0	\$0	\$1,306,246
07. Office of Sufficiency		(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0010	Low Income Assistance Program	I_DHM	1000	General Fund - Unrestricted	\$55,368,620	6.2	\$0	\$0	\$0	\$55,368,620
07. Office of Sufficiency		(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0010	Low Income Assistance Program	I_DHM	23E0	Low-Income Energy Assistance Fund - Human Services	\$473,127	0	\$0	\$473,127	\$0	\$0
07. Office of Sufficiency		(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0011	Supplemental Nutrition Assistance Program	I_DHN	1000	General Fund - Unrestricted	\$1,702,427	18.0	\$849,542	\$0	\$0	\$852,885
07. Office of Sufficiency	of Self	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0012	Supplemental Nutrition Assist. Program State Staff Training	I_DHL	1000	General Fund - Unrestricted	\$24,959	0	\$12,480	\$0	\$0	\$12,480
07. Office of Sufficiency		(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0020	Food Stamp Job Search Units - Program Costs	I DOA	1000	General Fund - Unrestricted	\$4,886,011	1.9	\$201,044	\$0	\$0	\$4,684,967
07. Office of Sufficiency		(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0020	Food Stamp Job Search Units - Program Costs	I_DOA	9900	Local Government Fund	\$0	0	\$0	\$0	\$0	\$0
07. Office of	of Self	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0030	Food Stamp Job Search Units - Supportive Services	I DOC	1000	General Fund - Unrestricted	\$209,160	0	\$78,435	\$0	\$0	\$130,725
07. Office of Sufficiency		(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0040	Food Distribution Program	I DPW	1000	General Fund - Unrestricted	\$96,377	0.9	\$47,688	\$0	\$0	\$48,689
07. Office of Sufficiency		(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0040	Food Distribution Program	I_DPW	18R0	Food Distribution Program Service Fund	\$1,080,412	3.2	\$0	\$202,645	\$0	\$877,767
07. Office of Sufficiency		(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0050	Income Tax Offset	I DPA	1000	General Fund - Unrestricted	\$3,883	0	\$2,062	\$0	\$0	\$1,821
07. Office of		(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0060	Electronic Benefits Transfer Service	I_FPP	1000	General Fund - Unrestricted	\$1,853,404	6.6	\$1,035,861	\$62,336	\$0	\$755,206
07. Office of Sufficiency	of Self	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0060	Electronic Benefits Transfer Service	I_FPP	9900	Local Government Fund	\$0	0	\$0	\$0	\$0	\$0
07. Office of	of Self	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0070	Refugee Assistance	I DJP	1000	General Fund - Unrestricted	\$8,886,836	4.5	\$0	\$0	\$0	\$8,886,836
07. Office of Sufficiency	of Self	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0080	Systematic Alien Verification for Eligibility	I_DRE	1000	General Fund - Unrestricted	\$27.202	0.0	\$3.577	\$678	\$17.225	\$5.722
07. Office of Sufficiency	of Self	(D) Child Support Enforcement	(1) Child Support Enforcement	I07D0010	Automated Child Support Enforcement System	I_FEB	1000	General Fund - Unrestricted	\$7,993,659	23.3	\$2.422.859	\$297,513	\$0	\$5,273,287
07. Office of Sufficiency	of Self	(D) Child Support Enforcement	(1) Child Support Enforcement	I07D0010	Automated Child Support Enforcement System	I_FEB	2470	Family Support Registry Fund	\$183,211	0	\$0	\$183,211	\$0	\$0
07. Office of Sufficiency	of Self	(D) Child Support Enforcement	(1) Child Support Enforcement	107D0010	Child Support Enforcement	I_FBA	1000	General Fund - Unrestricted	\$6.858.634	21.0	\$4,953,647	\$76,984	\$0	\$1,828,003
07. Office of		(E) Disability Determination	(1) Disability Determination	.57 50020	Simo Support Enforcement	BA	1000	Sanara and - Officerioled	90,030,034	21.0	97,000,07/	910,004	30	ψ1,020,003
Sufficiency		Services	Services	I07E0010	Program Costs	I_KSI	1000	General Fund - Unrestricted	\$21,826,811	109.3	\$0	\$0	\$0	\$21,826,811

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
I	07. Office of Self Sufficiency	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I07F0010	Indirect Cost Assessment	I_KSL	1000	General Fund - Unrestricted	\$16,275,136	0	\$0	\$0	\$2,358,668	\$13,916,468
1	07. Office of Self Sufficiency	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I07F0010	Indirect Cost Assessment	I_KSL	18R0	Food Distribution Program Service Fund	\$71,658	0	\$0	\$34,888	\$0	\$36,770
I	07. Office of Self Sufficiency	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I07F0010	Indirect Cost Assessment	I_KSL	1940	Colorado Domestic Abuse Program Fund	\$62,013	0	\$0	\$62,013	\$0	\$0
ı	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	1000	General Fund - Unrestricted	\$6,299,634	58.8	\$1,922,904	\$25,800	\$814,474	\$3,536,456
	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	11Y0	Persistent Drunk Driver Fund	\$28,267	0.3	\$0	\$28,267	\$0	\$0
	08. Behavioral	(A) Community Behavioral Health	,					Alcohol and Drug Abuse Counselor Training						
1	Health Services	Administration (A) Community	(1) Administration	I08A0010	Personal Services	I_JHO	1250	Fund	\$4,477	0.1	\$0	\$4,477	\$0	\$0
ı	08. Behavioral Health Services	Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	15M0	Controlled Substance Program Fund	\$387	0.1	\$0	\$387	\$0	\$0
ı	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	15RS	Marijuana Tax Cash Fund	\$20,980	1.2	\$0	\$20,980	\$0	\$0
1	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0020	Operating Expenses	I_JHR	1000	General Fund - Unrestricted	\$328,672	0	\$51,488	\$0	\$3,201	\$273,983
ı	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0020	Operating Expenses	I_JHR	11Y0	Persistent Drunk Driver Fund	\$3,500	0	\$0	\$3,500	\$0	\$0
	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0020	Operating Expenses	I_JHR	1250	Alcohol and Drug Abuse Counselor Training Fund	\$200	0	\$0	\$200	\$0	\$0
	08. Behavioral	(A) Community Behavioral Health												
I	Health Services 08. Behavioral	Administration (B) Mental Health Community	(1) Administration (1) Community	I08A0020	Operating Expenses	I_JHR	15RS	Marijuana Tax Cash Fund	\$1,562	0	\$0	\$1,562	\$0	\$0
1	Health Services	Program (B) Mental Health	Program	I08B0010	Services for Indigent Mentally III Clients	I_JJA	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
1	08. Behavioral Health Services	Community Program	(1) Community Program	108B0035	Mental Health Community Programs	I_JJB	1000	General Fund - Unrestricted	\$33,335,436	0	\$26,584,745	\$0	\$0	\$6,750,691
ı	08. Behavioral Health Services	(B) Mental Health Community Program	(1) Community Program	I08B0060	Mental Health Services for Juvenile and Adult Offenders	I_LGS	15RS	Marijuana Tax Cash Fund	\$5,142,439	0	\$0	\$5,142,439	\$0	\$0
ı	08. Behavioral Health Services	(B) Mental Health Community Program	(1) Community Program	I08B0070	Mental Health Treatment Services for Youth	I_KBE	1000	General Fund - Unrestricted	\$1,189,272	0	\$1,189,272	\$0	\$0	\$0
	08. Behavioral Health Services	(B) Mental Health Community Program	(1) Community Program	I08B0070	Mental Health Treatment Services for Youth	I_KBE	15RS	Marijuana Tax Cash Fund	\$304,205	0	\$0	\$304,205	\$0	\$0
1	08. Behavioral Health Services	(B) Mental Health Community Program	(1) Community Program	108B0080	Mental Health First Aid	I LGT	1000	General Fund - Unrestricted	\$210,000	0	\$210,000	\$0	\$0	\$0
	08. Behavioral	(B) Mental Health Community	(1) Community	#MULTIVA	Assertive Community Treatment	_								
	Health Services 08. Behavioral	Program (C) Substance Use Treatment and	Program (1) Treatment	LUE	Programs	I_JJC	1000	General Fund - Unrestricted	\$16,087,000	0	\$16,087,000	\$0	\$0	\$0
1	Health Services	Prevention (C) Substance Use	Services	I08C0010	Treatment and Detoxification Contracts	I_LAW	1000	General Fund - Unrestricted	\$29,282,562	0	\$12,051,602	\$0	\$0	\$17,230,961
I	08. Behavioral Health Services	Treatment and Prevention (C) Substance Use	(1) Treatment Services	I08C0010	Treatment and Detoxification Contracts	I_LAW	11Y0	Persistent Drunk Driver Fund	\$262,817	0	\$0	\$262,817	\$0	\$0
1	08. Behavioral Health Services	Treatment and Prevention	(1) Treatment Services	I08C0010	Treatment and Detoxification Contracts	I_LAW	15RS	Marijuana Tax Cash Fund	\$105,000	0	\$0	\$105,000	\$0	\$0
ı	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0010	Treatment and Detoxification Contracts	I_LAW	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$30,489	0	\$0	\$30,489	\$0	\$0
ı	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0015	Increasing Access to Effective Substance Disorder Services	I_LAV	15RS	Marijuana Tax Cash Fund	\$9,232,174	0	\$0	\$9,232,174	\$0	\$0
I	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	108C0045	Prevention Programs	I_LAU	1000	General Fund - Unrestricted	\$6,180,516	0	\$35,076	\$0	\$0	\$6,145,440

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
I	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	108C0045	Prevention Programs	I_LAU	11X0	Tobacco Use Prevention Fund	\$1,040	0	\$0	\$1,040	\$0	\$0
ı	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	108C0045	Prevention Programs	I_LAU	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$30,489	0	\$0	\$30,489	\$0	\$0
ı	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0101	Community Prevention and Treatment Programs	I_LAT	1000	General Fund - Unrestricted	\$9,848	0	\$9,848	\$0	\$0	\$0
ı	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0101	Community Prevention and Treatment Programs	I_LAT	11Y0	Persistent Drunk Driver Fund	\$1,737,205	0	\$0	\$1,737,205	\$0	\$0
ı	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0101	Community Prevention and Treatment Programs	I_LAT	15RS	Marijuana Tax Cash Fund	\$591,695	0	\$0	\$591,695	\$0	\$0
ı	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0101	Community Prevention and Treatment Programs	I_LAT	24T0	Rural Alcohol Substance Abuse Cash Fund	\$151,200	0	\$0	\$151,200	\$0	\$0
ı	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0101	Community Prevention and Treatment Programs	I_LAT	4030	Law Enforcement Assistance Fund	\$73,839	0	\$0	\$73,839	\$0	\$0
I	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0105	Offender Services	I_LAS	1000	General Fund - Unrestricted	\$4,070,249	0	\$2,973,664	\$0	\$1,096,585	\$0
ı	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0107	High Risk Pregnant Women Program	I_LED	1000	General Fund - Unrestricted	\$1,147,889	0	\$0	\$0	\$1,147,889	\$0
ı	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0120	Gambling Addiction Counseling Services	I_LFP	2740	Local Government Limited Gaming Impact Fund	(\$0)	0	\$0	(\$0)	\$0	\$0
ı	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0121	Gambling Addiction Counseling Services	I_LFQ	2740	Local Government Limited Gaming Impact Fund	\$33,123	0.1	\$0	\$33,123	\$0	\$0
ı	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(2) Prevention and Intervention	108C0050	Prevention Contracts	I_LEP	1000	General Fund - Unrestricted	(\$0)	0	\$0	\$0	\$0	(\$0)
ı	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(3) Other Programs	108C0080	Federal Grants	I_LFW	1000	General Fund - Unrestricted	\$9,564,808	5.1	\$0	\$0	\$0	\$9,564,808
ı	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0010	Crisis Response System Services	I_ABG	1000	General Fund - Unrestricted	\$23,089,520	0	\$23,089,520	\$0	\$0	\$0
ı	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0010	Crisis Response System Services	I_ABG	15RS	Marijuana Tax Cash Fund	\$3,471,200	0	\$0	\$3,471,200	\$0	\$0
ı	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0020	Crisis Response System Telephone Hotline	I_ABH	1000	General Fund - Unrestricted	\$3,037,912	0	\$3,037,912	\$0	\$0	\$0
ı	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0030	Crisis Response System Public Information Campaign	I_ABI	1000	General Fund - Unrestricted	\$600,000	0	\$600,000	\$0	\$0	\$0
ı	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0040	Community Transition Services	I_LHP	1000	General Fund - Unrestricted	\$3,803,614	0	\$3,803,614	\$0	\$0	\$0
ı	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0045	Criminal Justice Diversion Programs	I_AQI	15RS	Marijuana Tax Cash Fund	\$1,186,673	0	\$0	\$1,186,673	\$0	\$0
ı	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0050	Jail-based Behavioral Health Services	I_LHK	1000	General Fund - Unrestricted	\$4,996,063	0	\$0	\$0	\$4,996,063	\$0
ļ	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0055	Community-Based Circle Program	I_LHL	15RS	Marijuana Tax Cash Fund	\$30,000	0	\$0	\$30,000	\$0	\$0
ļ	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0061	Rural Co-occurring Disorder Services	I_LHV	15RS	Marijuana Tax Cash Fund	\$910,560	0	\$0	\$910,560	\$0	\$0
ı	08. Behavioral Health Services	(E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	I08E0010	Personal Services	I_AAK	1000	General Fund - Unrestricted	\$24,625,270	242.2	\$22,864,630	\$1,680,323	\$80,316	\$0
ı	08. Behavioral Health Services	(E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	I08E0010	Personal Services	I_AAK	15RS	Marijuana Tax Cash Fund	\$51,503	0.7	\$0	\$51,503	\$0	\$0

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
I	08. Behavioral Health Services	(E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	108E0020	Contract Medical Services	I_ABL	1000	General Fund - Unrestricted	\$600,916	0	\$600,916	\$0	\$0	\$0
I	08. Behavioral Health Services	(E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	108E0030	Operating Expenses	I_AAL	1000	General Fund - Unrestricted	\$1,540,790	0	\$1,391,585	\$123,571	\$25,634	\$0
I	08. Behavioral Health Services	(E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	108E0030	Operating Expenses	I_AAL	15RS	Marijuana Tax Cash Fund	\$8,406	0	\$0	\$8,406	\$0	\$0
ı	08. Behavioral Health Services	(E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	108E0035	Capital Outlay	I_BBL	1000	General Fund - Unrestricted	\$64,292	0	\$64,292	\$0	\$0	\$0
ı	08. Behavioral Health Services	(E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	108E0040	Pharmaceuticals	I_AAM	1000	General Fund - Unrestricted	\$1,108,463	0	\$1,002,259	\$106,204	\$0	\$0
ı	08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0050	Personal Services	I_AAN	1000	General Fund - Unrestricted	\$104,899,894	1022.2	\$92,747,258	\$3,562,772	\$8,589,864	\$0
ı	08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0050	Personal Services	I_AAN	15RS	Marijuana Tax Cash Fund	\$184,190	2.3	\$0	\$184,190	\$0	\$0
ı	08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0060	Contract Medical Services	I_ABM	1000	General Fund - Unrestricted	\$2,190,533	0	\$2,190,533	\$0	\$0	\$0
ı	08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0070	Operating Expenses	I_AAO	1000	General Fund - Unrestricted	\$6,497,652	0	\$3,181,556	\$398,569	\$2,917,527	\$0
ı	08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0070	Operating Expenses	I_AAO	15RS	Marijuana Tax Cash Fund	\$65,743	0	\$0	\$65,743	\$0	\$0
I	08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0075	Capital Outlay	I_BBM	1000	General Fund - Unrestricted	\$453,185	0	\$453,185	\$0	\$0	\$0
ı	08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0080	Pharmaceuticals	I_AAP	1000	General Fund - Unrestricted	\$3,521,566	0	\$3,188,872	\$299,248	\$33,446	\$0
	08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0090	Educational Programs	I_AAQ	1000	General Fund - Unrestricted	\$201,379	1.9	\$22,642	\$0	\$142,891	\$35,846
	08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	I08E0100	Jail-based Competency Restoration Program	I_AAR	1000	General Fund - Unrestricted	\$6,364,350	4.8	\$6,364,350	\$0	\$0	\$0
	08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	I08E0105	Circle Program	I_BBN	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
	08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	I08E0105	Circle Program	I_BBN	15RS	Marijuana Tax Cash Fund	\$0	2.1	\$0	\$0	\$0	\$0
ı	08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	1000	General Fund - Unrestricted	\$7,046,736	0	\$0	\$2,940,078	\$2,833,149	\$1,273,509
I	08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	11X0	Tobacco Use Prevention Fund	\$2,409	0	\$0	\$2,409	\$0	\$0
	08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	11Y0	Persistent Drunk Driver Fund	\$116,352	0	\$0	\$116,352	\$0	\$0
	08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	1250	Alcohol and Drug Abuse Counselor Training Fund	\$1,784	0	\$0	\$1,784	\$0	\$0
I	08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	15M0	Controlled Substance Program Fund	\$1,222	0	\$0	\$1,222	\$0	\$0
I	08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	15RS	Marijuana Tax Cash Fund	\$1,506,232	0	\$0	\$1,506,232	\$0	\$0
	08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$4,125	0	\$0	\$4,125	\$0	\$0
I	08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	24T0	Rural Alcohol Substance Abuse Cash Fund	\$7,560	0	\$0	\$7,560	\$0	\$0
I	08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	2740	Local Government Limited Gaming Impact Fund	\$3,160	0	\$0	\$3,160	\$0	\$0
ı	08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	4030	Law Enforcement Assistance Fund	\$14,446	0	\$0	\$14,446	\$0	\$0
ı	09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(1) Wheat Ridge Regional Center	I09A0010	Wheat Ridge Regional Center Intermediate Care Facility	I BBP	1000	General Fund - Unrestricted	\$31,803,496	379.2	\$0	\$624,721	\$31,178,775	\$0
ı	09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(1) Wheat Ridge Regional Center	I09A0020	Wheat Ridge Regional Center Provider Fee	I_ABN	1000	General Fund - Unrestricted	\$1,536,475	0	\$0	\$0	\$1,536,475	\$0
ı	09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(1) Wheat Ridge Regional Center	I09A0030	Wheat Ridge Regional Center Depreciation	I_BBQ	1000	General Fund - Unrestricted	\$149,672	0	\$0	\$0	\$149,672	\$0
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Cab Long Bil	ill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. Serv People w I Disabilitie	with	(A) Regional Centers - Developmental Disabilities Services	(2) Grand Junction Regional Center	I09A0050	Grand Junction Regional Center Intermediate Care Facility	I_BBR	1000	General Fund - Unrestricted	\$7,736,564	94.3	\$0	\$148,953	\$7,587,611	\$0
09. Serv People w I Disabilitie	with	(A) Regional Centers - Developmental Disabilities Services	(2) Grand Junction Regional Center	I09A0050	Grand Junction Regional Center Intermediate Care Facility	I_BBR	2032	Grand Junction Regioinal Center Campus Cash Fu	\$258,181	0	\$0	\$258,181	\$0	\$0
09. Serv People w I Disabilitie	with	(A) Regional Centers - Developmental Disabilities Services	(2) Grand Junction Regional Center	I09A0070	Grand Junction Regional Center Provider Fee	I_ABO	1000	General Fund - Unrestricted	\$344,636	0	\$0	\$0	\$344,636	\$0
09. Serv People w I Disabilitie	with	(A) Regional Centers - Developmental Disabilities Services	(2) Grand Junction Regional Center	I09A0080	Grand Junction Regional Center Waiver Services	I_BBS	1000	General Fund - Unrestricted	\$13,260,144	164.3	\$0	\$398,264	\$12,861,880	\$0
09. Serv People w I Disabilitie	with	(A) Regional Centers - Developmental Disabilities Services	(2) Grand Junction Regional Center	I09A0090	Grand Junction Regional Center Depreciation	I_BBT	1000	General Fund - Unrestricted	\$412,977	0	\$0	\$0	\$412,977	\$0
09. Serv People w I Disabilitie	with	(A) Regional Centers - Developmental Disabilities Services	(3) Pueblo Regional Center	I09A0100	Pueblo Regional Center Waiver Services	I_BBU	1000	General Fund - Unrestricted	\$12,957,163	168.2	\$0	\$372,644	\$12,584,519	\$0
09. Serv People w I Disabilitie	with	(A) Regional Centers - Developmental Disabilities Services	(3) Pueblo Regional Center	I09A0110	Pueblo Regional Center Depreciation	I_BBV	1000	General Fund - Unrestricted	\$182,777	0	\$0	\$0	\$182,777	\$0
09. Serv People w I Disabilitie	with	(B) Work Therapy Program	(1) Work Therapy Program	I09B0010	Work Therapy Program	I_KHM	5160	Work Therapy Cash Fund	\$410,795	0.5	\$0	\$410,795	\$0	\$0
09. Serv People w I Disabilitie	with	(C) Older Blind Grants and Traumatic Brain Injury Trust	(1) Older Blind Grants and Traumatic Brain Injury Trust	I09C0100	Traumatic Brain Injury Trust Fund	I_JHX	16X0	Traumatic Brain Injury Fund	\$2,619,533	2.9	\$0	\$2,619,533	\$0	\$0
09. Serv People w I Disabilitie	with	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	I09D0010	Administration	I_GGA	5050	State Nursing Homes Central Fund	\$0	10.5	\$0	\$0	\$0	\$0
09. Serv People w I Disabilitie	with	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0020	Fitzsimons Veterans Community Living Center	I_GGK	1000	General Fund - Unrestricted	\$0	112.3	\$0	\$0	\$0	\$0
09. Serv People w I Disabilitie	with	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0020	Fitzsimons Veterans Community Living Center	I_GGK	5050	State Nursing Homes Central Fund	\$0	108.3	\$0	\$0	\$0	\$0
09. Serv People w I Disabilitie	with	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0030	Florence Veterans Community Living Center	I_GGP	1000	General Fund - Unrestricted	\$0	69.3	\$0	\$0	\$0	\$0
09. Serv People w I Disabilitie	with	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0030	Florence Veterans Community Living Center	I_GGP	5050	State Nursing Homes Central Fund	\$0	68.5	\$0	\$0	\$0	\$0
09. Serv People w I Disabilitie	with	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0040	Homelake Veterans Community Living Center	I_GGT	1000	General Fund - Unrestricted	\$186,130	36.7	\$186,130	\$0	\$0	\$0
09. Serv People w I Disabilitie	with	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	I09D0040	Homelake Veterans Community Living Center	I_GGT	5050	State Nursing Homes Central Fund	\$0	47.7	\$0	\$0	\$0	\$0
09. Serv People w I Disabilitie	with	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	I09D0051	Homelake Military Veterans Cemetery	I_GGY	1000	General Fund - Unrestricted	\$43,405	0.3	\$43,405	\$0	\$0	\$0
09. Serv People w I Disabilitie	with	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	I09D0060	Rifle Veterans Community Living Center	I_GGX	1000	General Fund - Unrestricted	\$0	52.9	\$0	\$0	\$0	\$0
09. Serv People w I Disabilitie	with	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0060	Rifle Veterans Community Living Center	I_GGX	5050	State Nursing Homes Central Fund	\$0	45.2	\$0	\$0	\$0	\$0
09. Serv People w I Disabilitie	with	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	I09D0070	Walsenburg Veterans Community Living Center	I_GGZ	5050	State Nursing Homes Central Fund	\$0	1.0	\$0	\$0	\$0	\$0
09. Serv People w I Disabilitie	with	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0080	Transfer to the Central Fund pursuant to Section 26-12-108	I_GHF	1000	General Fund - Unrestricted	\$800,000	0	\$800,000	\$0	\$0	\$0
09. Serv People w I Disabilitie	with	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	I09E0010	Indirect Cost Assessment	I_BCG	1000	General Fund - Unrestricted	\$9,046,816	0	\$0	\$137,635	\$8,902,976	\$6,205

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Cab Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
09. Services for People with I Disabilities	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	109E0010	Indirect Cost Assessment	I_BCG	16X0	Traumatic Brain Injury Fund	\$140,000	0	\$0	\$140,000	\$0	\$0
09. Services for People with I Disabilities	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	109E0010	Indirect Cost Assessment	I_BCG	5050	State Nursing Homes Central Fund	\$2,992,107	0	\$0	\$2,992,107	\$0	\$0
09. Services for People with I Disabilities	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	109E0010	Indirect Cost Assessment	I_BCG	5160	Work Therapy Cash Fund	\$92,249	0	\$0	\$92,249	\$0	\$0
10. Adult Assistance I Programs	(A) Administration	(1) Administration	I10A0010	Administration	I_ASA	1000	General Fund - Unrestricted	\$1,137,161	9.0	\$1,024,891	\$112,270	\$0	\$0
10. Adult Assistance I Programs	(B) Old Age Pension Program	(1) Old Age Pension Program	I10B0010	Cash Assistance Programs	I_ASD	1000	General Fund - Unrestricted	\$74,794,610	0	\$0	\$74,794,610	\$0	\$0
10. Adult Assistance I Programs	(B) Old Age Pension Program	(1) Old Age Pension Program	I10B0020	Refunds	I_ASG	1000	General Fund - Unrestricted	\$588,362	0	\$0	\$588,362	\$0	\$0
10. Adult Assistance I Programs	(B) Old Age Pension Program	(1) Old Age Pension Program	I10B0030	Burial Reimbursements	I_ASJ	1000	General Fund - Unrestricted	\$918,364	0	\$0	\$918,364	\$0	\$0
10. Adult Assistance I Programs	(B) Old Age Pension Program	(1) Old Age Pension Program	I10B0040	State Administration	I_ASM	1000	General Fund - Unrestricted	\$473,808	4.3	\$0	\$473,808	\$0	\$0
10. Adult Assistance I Programs	(B) Old Age Pension Program	(1) Old Age Pension Program	I10B0050	County Administration	I_ASP	1000	General Fund - Unrestricted	\$3,744,568	0	\$0	\$3,744,568	\$0	\$0
10. Adult Assistance I Programs	(C) Other Grant Programs	(1) Other Grant Programs	I10C0010	Administration - Home Care Allowance SEP Contract	I_ATA	1000	General Fund - Unrestricted	\$1,062,666	0	\$1,062,666	\$0	\$0	\$0
10. Adult Assistance I Programs	(C) Other Grant Programs	(1) Other Grant Programs	I10C0020	Aid to the Needy Disabled Programs	I_ATB	1000	General Fund - Unrestricted	\$12,014,641	0	\$11,677,645	\$336,996	\$0	\$0
10. Adult Assistance I Programs	(C) Other Grant Programs	(1) Other Grant Programs	I10C0030	Burial Reimbursements	I_AWG	1000	General Fund - Unrestricted	\$402,985	0	\$402,985	\$0	\$0	\$0
10. Adult Assistance I Programs	(C) Other Grant Programs	(1) Other Grant Programs	I10C0040	Home Care Allowance	I_AWN	1000	General Fund - Unrestricted	\$7,471,845	0	\$7,471,845	\$0	\$0	\$0
10. Adult Assistance I Programs	(C) Other Grant Programs	(1) Other Grant Programs	I10C0050	Home Care Allowance Grant Program	I_AWP	1000	General Fund - Unrestricted	\$513,047	0	\$513,047	\$0	\$0	\$0
10. Adult Assistance I Programs	(C) Other Grant Programs	(1) Other Grant Programs	I10C0070	SSI Stabilization Fund Programs	I_AWW	24G0	State Social Security Income Stabilization Fund	\$42	0	\$0	\$42	\$0	\$0
10. Adult Assistance I Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0010	Administration	I_GAA	1000	General Fund - Unrestricted	\$592,472	4.9	\$149,704	\$0	\$0	\$442,768
10. Adult Assistance I Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0020	Colorado Commission on Aging	I_GAT	1000	General Fund - Unrestricted	\$98,508	1.0	\$24,612	\$0	\$0	\$73,895
10. Adult Assistance I Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0030	Senior Community Services Employment	I_GCO	1000	General Fund - Unrestricted	\$789,422	0.3	\$0	\$0	\$0	\$789,422
10. Adult Assistance I Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0040	Older Americans Act Programs	I_GCY	1000	General Fund - Unrestricted	\$13,252,689	0	\$744,648	\$0	\$0	\$12,508,041
10. Adult Assistance I Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0040	Older Americans Act Programs	I_GCY	14F0	Older Coloradans Cash Fund	\$40,000	0	\$0	\$40,000	\$0	\$0
10. Adult Assistance I Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0050	National Family Caregiver Support Program	I_GDE	1000	General Fund - Unrestricted	\$1,717,057	0	\$142,041	\$0	\$0	\$1,575,016
10. Adult Assistance I Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0060	State Ombudsman Program	I_GDO	1000	General Fund - Unrestricted	\$385,364	0	\$261,532	\$0	\$1,800	\$122,032
10. Adult Assistance I Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0060	State Ombudsman Program	I_GDO	2027	PACE Ombudsman Fund	\$140,180	0	\$0	\$140,180	\$0	\$0
10. Adult Assistance I Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0070	State Funding for Senior Services	I_GEA	1000	General Fund - Unrestricted	\$11,303,870	0	\$11,303,870	\$0	\$0	\$0

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
1	10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0070	State Funding for Senior Services	I_GEA	14F0	Older Coloradans Cash Fund	\$10,007,402	0	\$0	\$10,007,402	\$0	\$0
	10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0080	Area Agencies on Aging Administration	I GEH	1000	General Fund - Unrestricted	\$1,274,843	0	\$0	\$0	\$0	\$1,274,843
	10. Adult Assistance	(D) Community Services for the	(1) Community Services for the						4 1,211,111			**		4 1,21 1,010
1	Programs 10. Adult	Elderly (D) Community	Elderly (1) Community	I10D0090	Respite Services	I_GEN	1000	General Fund - Unrestricted	\$350,000	0	\$350,000	\$0	\$0	\$0
Ţ	Assistance Programs	Services for the Elderly	Services for the Elderly	I10D0090	Respite Services	I_GEN	26U0	Crimes Against At-Risk Persons Fund	\$22,000	0	\$0	\$22,000	\$0	\$0
ı	10. Adult Assistance Programs	(E) Adult Protective Services	(1) Adult Protective Services	I10E0010	State Administration	I_GIA	1000	General Fund - Unrestricted	\$870,268	5.9	\$870,268	\$0	\$0	\$0
1	10. Adult Assistance Programs	(E) Adult Protective Services	(1) Adult Protective Services	I10E0020	Adult Protective Services	I_GIM	1000	General Fund - Unrestricted	\$13,654,173	0	\$11,584,533	\$0	\$0	\$2,069,640
1	10. Adult Assistance Programs	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I10F0010	Indirect Cost Assessment	I_BCI	1000	General Fund - Unrestricted	\$134,133	0	\$0	\$49	\$0	\$134,084
1	10. Adult Assistance Programs	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I10F0010	Indirect Cost Assessment	I_BCI	2027	PACE Ombudsman Fund	\$8,664	0	\$0	\$8,664	\$0	\$0
ı	10. Adult Assistance Programs	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I10F0010	Indirect Cost Assessment	I_BCI	26U0	Crimes Against At-Risk Persons Fund	\$1,419	0	\$0	\$1,419	\$0	\$0
ı	11. Division of Youth Services	(A) Administration	(1) Administration	I11A0010	Personal Services	I_FWA	1000	General Fund - Unrestricted	\$1,688,348	15.3	\$1,688,348	\$0	\$0	\$0
ı	11. Division of Youth Services	(A) Administration	(1) Administration	I11A0020	Operating Expenses	I_FWE	1000	General Fund - Unrestricted	\$30,357	0	\$30,357	\$0	\$0	\$0
Ţ	11. Division of Youth Services	(A) Administration	(1) Administration	I11A0030	Victim Assistance	I_FWO	1000	General Fund - Unrestricted	\$31,443	0	\$0	\$0	\$31,443	\$0
1	11. Division of Youth Services	(B) Institutional Programs	(1) Institutional Programs	I11B0010	Personal Services	I_GSL	1000	General Fund - Unrestricted	\$65,159,251	873.4	\$65,159,251	\$0	\$0	\$0
1	11. Division of Youth Services	(B) Institutional Programs	(1) Institutional Programs	I11B0020	Operating Expenses	I_GSS	1000	General Fund - Unrestricted	\$4,615,895	0	\$2,809,872	\$69,823	\$0	\$1,736,200
1	11. Division of Youth Services	(B) Institutional Programs	(1) Institutional Programs	I11B0030	Medical Services	I_GTA	1000	General Fund - Unrestricted	\$8,472,905	40.3	\$8,472,905	\$0	\$0	\$0
1	11. Division of Youth Services	(B) Institutional Programs	(1) Institutional Programs	I11B0040	Educational Programs	I_GTT	1000	General Fund - Unrestricted	\$7,193,510	38.2	\$6,559,479	\$0	\$0	\$634,031
1	11. Division of Youth Services	(B) Institutional Programs	(1) Institutional Programs	I11B0050	Prevention / Intervention Services	I_HAD	1000	General Fund - Unrestricted	\$43,048	0	\$0	\$0	\$0	\$43,048
1	11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0010	Personal Services	I_JAA	1000	General Fund - Unrestricted	\$9,220,544	96.5	\$8,174,216	\$68,739	\$279,656	\$697,933
1	11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0020	Operating Expenses	I_JAL	1000	General Fund - Unrestricted	\$544,647	0	\$531,460	\$6,249	\$6,938	\$0
1	11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0030	Purchase of Contract Placements	I_JCH	1000	General Fund - Unrestricted	\$22,211,538	0	\$21,073,909	\$0	\$0	\$1,137,629
1	11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0040	Managed Care Pilot Project	I_JCS	1000	General Fund - Unrestricted	\$1,439,269	0	\$1,439,269	\$0	\$0	\$0
ļ	11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0050	S.B. 91-94 Juvenile Services	I_JER	1000	General Fund - Unrestricted	\$12,752,720	0	\$12,752,720	\$0	\$0	\$0
I	11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0050	S.B. 91-94 Juvenile Services	I_JER	15RS	Marijuana Tax Cash Fund	\$1,912,194	0	\$0	\$1,912,194	\$0	\$0
1	11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0060	Parole Program Services	I_JEY	1000	General Fund - Unrestricted	\$4,955,066	0	\$4,955,066	\$0	\$0	\$0
ı	11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0070	Juvenile Sex Offender Staff Training	I_JEZ	1000	General Fund - Unrestricted	\$6,631	0	\$6,631	\$0	\$0	\$0
Ţ	11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0070	Juvenile Sex Offender Staff Training	I_JEZ	2830	Sex Offender Surcharge Fund	\$37,993	0	\$0	\$37,993	\$0	\$0
Ţ	11. Division of Youth Services	(D) Indirect Costs	(1) Indirect Costs	I11D0010	Indirect Costs	I_BCJ	15RS	Marijuana Tax Cash Fund	\$103,137	0	\$0	\$103,137	\$0	\$0

D1. Executive Director's Office, (A) General Administrative Director's Office, (A) General Administrative Control Services Worker's Compensation Ciperating Expenses Operating Expenses Operating Expenses Administrative Law Judge Services Payments is Raik Management Raily Prevention Program	ion, \$0 \$2,485,077		*Data is through A			the nearest dollar			
nond Services strain Compensation esting Expenses esting Expenses esting Expenses glating Expenses glating Expenses glating Expenses ministrative Law Judge Services moresto in Raik Management	\$0			ccounting Period 16	//// Data is rounded to	the nearest dollar			
monal Services chee's Compensation private Compensation privates p							General Fund	Reappr Funds General Fund - Unr	
Personal Services Worker's Compensation Operating Expenses Operating Expenses Expel Services Expel Services Expel Services Expel Services Expel Services Expel Services		0	\$0	\$0	\$0	\$0			
Worker's Compensation Operating Expresses Operating Expresses Logist Services Administrative Law Judge Services Administrative Law Judge Services Management		18.3	\$1.338.794	\$0 \$0	\$1.146.283	\$0 \$0	\$0 \$1,338,794	\$0 \$1,146,283	
Operating Expenses Operating Expenses agal Services Payment Law Judge Services Payments to Risk Management	\$8,676,146	10.3	\$4,659,687	\$0 \$0	\$4,016,459	\$0 \$0	\$4,659,687	\$4,016,459	
perating Expenses egal Services dministrative Law Judge Services layments to Risk Management	(\$0)	0	(\$0)	so so	\$0	SO SO	(\$0)	\$0	
agal Services dministrative Law Judge Services ayments to Risk Management	\$568.016	0	\$269.871	so	\$298.145	SO SO	\$269.871	\$298.145	
yments to Risk Management	\$2,261,668	0	\$1,328,141	\$0	\$933,528	50	\$1,328,141	\$933,528	
	\$652,018	0	\$206,419	\$0	\$445,599	\$0	\$206,419	\$445,599	
	\$2,521,021	0	\$1,751,727	\$0	\$769,294	\$0	\$1,751,727	\$769,294	
njury Prevension Program	\$61,761	0	\$37,472	\$0	\$24,289	\$0	\$37,472	\$24,289	
Executive Director's Office, (A) General Administration,	\$17,225,708	18.3	\$9,592,110	\$0	\$7,633,597	\$0			
. Executive Director's Office, (B) Special Purpose,									
							General Fund - Unr	Records and Repor	
imployment and Regulatory Affairs	\$6,894,098	69.7	\$3,261,032	\$0	\$3,633,066	\$0	\$3,261,032	\$0	ŀ
ministrative Review Unit	\$2,575,456 \$622,926	24.4	\$1,907,236 \$0	\$0 \$622 926	\$0 \$0	\$668,220	\$1,907,236	\$0 \$622 926	
cords and Reports of Child Abuse or Neglect cords and Reports of Al-risk Adult Abuse or Neglect	\$622,926 \$0	7.8	\$0 \$0	\$622,926 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$622,926 \$0	
cords and Reports of At-risk Adult Abuse or Neglect venile Parole Board	\$299,469	3.0	\$0 \$219,333	\$0 \$0	\$80,136	\$0 \$0	\$0 \$219.333	\$0 \$0	
venile Parole Board evelopmental Disabilities Council	\$299,469	4.8	\$219,333	\$0	\$80,136	\$947,456	\$219,333 \$0	\$0 \$0	
veropmental Disabilities Council Iorado Commission for the Deaf and Hard of Hearing	\$1,437,337	7.2	\$141,155	\$0	\$1,296,182	\$947,456	\$141,155	\$0	ŀ
PAA Security Remediation	\$208,134	1.3	\$96,001	so	\$112.132	50	\$96,001	\$0	l
MS Emergency Processing Unit	\$139,685	1.2	\$83,103	\$0	\$0	\$56,581	\$83,103	\$0	ŀ
Executive Director's Office, (B) Special Purpose,	\$13,124,561	119.4	\$5,707,860	\$622,926	\$5,121,517	\$1,672,258	,		•
. Executive Director's Office, (C) Indirect Costs,							Cash Funds Records and Report	Reappr Funds Deaf and Hard of I	1
lirect Cost Assessment	\$713.722	0	SO SO	\$583.100	\$113.014	\$17.608	\$583.100	\$112,151	4
ecutive Director's Office, (C) Indirect Costs,	\$713,722	0	\$0	\$583,100	\$113,014	\$17,608			
	\$535,715	0	\$193,914	\$0	\$341,802	\$0	\$193,914	\$341,802	
crocomputer Lease Payments									
unty Financial Management System	\$1,941,837	0	\$806,936	\$0	\$1,134,901	\$0	\$806,936	\$1,134,901	
unty Financial Management System ent Index Project	\$17,200	0	\$5,794	\$0	\$11,405	\$0	\$5,794	\$11,405	
unty Financial Management System ant Index Project orado Trails	\$17,200 \$5,135,659	0	\$5,794 \$2,805,131	\$0 \$0	\$11,405 \$0	\$0 \$2,330,528	\$5,794 \$2,805,131	\$11,405 \$0	
unly Financial Management System ent Index Project orado Trailis fonal Aging Program Information System	\$17,200 \$5,135,659 \$55,821	0	\$5,794 \$2,805,131 \$13,955	\$0 \$0 \$0	\$11,405 \$0 \$0	\$0 \$2,330,528 \$41,866	\$5,794 \$2,805,131 \$13,955	\$11,405 \$0 \$0	
ntly Financial Management System nt Index Project vando Trails onal Aging Program Information System d Care Automated Tracking System	\$17,200 \$5,135,659 \$55,821 \$2,405,581	0 0 0	\$5,794 \$2,805,131 \$13,955 \$0	\$0 \$0 \$0 \$0	\$11,405 \$0 \$0 \$0	\$0 \$2,330,528 \$41,886 \$2,405,581	\$5,794 \$2,805,131 \$13,955 \$0	\$11,405 \$0 \$0	
nnty Financial Management System rit Index Project racko Trails racko Trails Commander Trails Commander Trails Commander Trails Historication Management System this Information Management System	\$17,200 \$5,135,659 \$55,821	0	\$5,794 \$2,805,131 \$13,955	\$0 \$0 \$0	\$11,405 \$0 \$0	\$0 \$2,330,528 \$41,866	\$5,794 \$2,805,131 \$13,955	\$11,405 \$0 \$0	
riny Francial Management System rt force Project audio Trails out Aging Program Information System of Lave Automated Traiding System the formation have greated the syste	\$17,200 \$5,135,659 \$55,821 \$2,405,581 \$144,354	0 0 0	\$5,794 \$2,805,131 \$13,955 \$0 \$125,000	\$0 \$0 \$0 \$0	\$11,405 \$0 \$0 \$0 \$19,364	\$0 \$2,330,528 \$41,886 \$2,405,581 \$0	\$5,794 \$2,805,131 \$13,955 \$0 \$125,000	\$11,405 \$0 \$0 \$0 \$19,364	
only Financial Management System ret hode Project archot Trails const Agray Program Information System di Care Automated Tracking System this Information Management System Protective Services ments to CIT	\$17,200 \$5,135,659 \$55,821 \$2,405,581 \$144,364 \$435,834	0 0 0 0	\$5,794 \$2,805,131 \$13,955 \$0 \$125,000 \$435,834	\$0 \$0 \$0 \$0 \$0	\$11,405 \$0 \$0 \$0 \$19,364 \$0	\$0 \$2,330,528 \$41,866 \$2,405,581 \$0 \$0	\$5,794 \$2,805,131 \$13,955 \$0 \$125,000 \$435,834	\$11,405 \$0 \$0 \$0 \$19,364 \$0	
unty Francisia Managament System rit Index Project conscio Trails foora Apaig Program information System Id Care Asternated Tracking System Id Care Asternated Tracking System Id Forenation Management System All Professioner System Ref Coperations REf Coperations	\$17,200 \$5,135,659 \$55,821 \$2,405,581 \$144,364 \$435,834 \$35,172,835	0	\$5,794 \$2,805,131 \$13,955 \$0 \$125,000 \$435,834 \$15,918,939	\$0 \$0 \$0 \$0 \$0 \$0	\$11,405 \$0 \$0 \$0 \$19,364 \$0 \$19,253,896	\$0 \$2,330,528 \$41,866 \$2,405,581 \$0 \$0	\$5,794 \$2,805,131 \$13,955 \$0 \$125,000 \$435,834 \$15,918,939	\$11,405 \$0 \$0 \$19,364 \$0 \$19,253,896	
unty Financial Management System ret Index Project formation Trails format Agring Program Information System for Care Automated Training System for Information Management System at Protective Services premote So DIT RES Operations GE Cacadison Support	\$17,200 \$5,135,659 \$55,821 \$2,405,581 \$144,364 \$435,834 \$35,172,835 \$1,066,590	0	\$5,794 \$2,805,131 \$13,955 \$0 \$125,000 \$435,834 \$15,918,939 \$565,076	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$11,405 \$0 \$0 \$0 \$19,364 \$0 \$19,253,896 \$501,514	\$0 \$2,330,528 \$41,866 \$2,405,581 \$0 \$0 \$0	\$5,794 \$2,805,131 \$13,955 \$0 \$125,000 \$435,534 \$15,918,939 \$565,076	\$11,405 \$0 \$0 \$0 \$19,384 \$19,25,896 \$501,514	
unly Financial Management System nt Index Project transis Trails tional Aging Program Information System dis Case Automation Training System and Information Insuring System and Information Insuring System all Protective Services ments to OTT EE Coperations C Education Susport System Interoperability preprint Content Management	\$17,200 \$5,135,659 \$56,821 \$2,405,581 \$144,364 \$435,834 \$35,172,835 \$1,066,590 \$394,042 \$132,336 \$670,707	0 0 0 0 0 0 0	\$5,794 \$2,805,131 \$13,965 \$0 \$125,000 \$435,834 \$15,918,939 \$565,076 \$394,042 \$132,336 \$395,110	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$11,405 \$0 \$0 \$0 \$19,364 \$0 \$19,253,896 \$501,514	\$0 \$2,330,528 \$41,866 \$2,405,591 \$0 \$0 \$0 \$0 \$0	\$5,794 \$2,805,131 \$13,905 \$0 \$125,000 \$425,634 \$15,918,939 \$565,076 \$384,042	\$11,405 \$0 \$0 \$19,364 \$19,253,896 \$501,514	
ret from Frencial Management System of bode Project accide Trails onal Agriap Program Information System of Care Automated Tracking System of Agriap Program Information System ith Information Management System ith Information Management System ith Protection Services Brownests to CIT EE Operations Education Support Securities Report Systems Intercoperability Proprise Contract Management	\$17,200 \$5,135,659 \$55,821 \$2,405,861 \$144,364 \$435,834 \$35,172,835 \$1,066,900 \$394,042 \$132,336	0	\$5,794 \$2,805,131 \$13,955 \$0 \$125,000 \$435,834 \$15,918,939 \$565,076 \$394,042 \$132,336	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$11,405 \$0 \$0 \$0 \$19,364 \$0 \$19,253,896 \$501,514 \$0 \$0	\$0 \$2,330,528 \$41,866 \$2,405,581 \$0 \$0 \$0 \$0 \$0	\$5,794 \$2,805,131 \$13,955 \$0 \$125,500 \$435,834 \$15,918,939 \$955,076 \$394,042 \$132,336	\$11,405 \$0 \$0 \$0 \$19,364 \$0 \$19,253,896 \$501,514	
unty Financial Management System ont Index Project forces Frail forces Frail forces Agree Program Information System did Care Automated Tracking System and Information Management System and Information Management System and Protective Services Frail Financial Society	\$17,200 \$5,135,659 \$56,821 \$2,405,581 \$144,364 \$435,834 \$35,172,835 \$1,066,590 \$394,042 \$132,336 \$670,707	0 0 0 0 0 0 0	\$5,794 \$2,805,131 \$13,965 \$0 \$125,000 \$435,834 \$15,918,939 \$565,076 \$394,042 \$132,336 \$395,110	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$11,405 \$0 \$0 \$0 \$19,364 \$0 \$19,253,896 \$501,514 \$0 \$0 \$275,598	\$0 \$2,330,528 \$41,866 \$2,405,591 \$0 \$0 \$0 \$0 \$0	\$5,794 \$2,805,131 \$13,955 \$0 \$125,000 \$430,834 \$15,918,939 \$565,076 \$394,042 \$132,336 \$395,110	\$11,405 \$0 \$0 \$0 \$19,364 \$0 \$19,253,896 \$501,514 \$0 \$0 \$275,598	
outly Francial Management System let Indoor Project dictorial Agra Program Information System database Agra Program Information System database Agra Program Information System database Information Management System data Productive Services data Productive Services Systems Interpretability Systems Interpretability Systems Interpretability Interp	\$17,200 \$5,135,599 \$55,821 \$240,5,581 \$144,364 \$435,534 \$30,172,835 \$30,090 \$384,042 \$132,336 \$670,707 \$2,528,602 \$51,217,669	0 0 0 0 0 0 0 0 0 0 0 2.3	\$5,794 \$2,805,131 \$13,965 \$125,000 \$435,834 \$15,918,939 \$565,076 \$394,042 \$132,336 \$395,110 \$2,528,802	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$11,405 \$0 \$0 \$0 \$19,364 \$19,253,896 \$501,514 \$0 \$0 \$275,598	\$0 \$2,330,528 \$41,866 \$2,405,581 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,794 \$2,805,131 \$13,955 \$0 \$125,000 \$455,534 \$15,018,930 \$665,070 \$394,042 \$132,336 \$305,110 \$2,508,802	\$11,405 \$0 \$0 \$19,304 \$19,253,896 \$201,514 \$0 \$275,598	
Accompanie Lase Payments County Francial Management Bystem Client holds Project Client holds Project Client holds Project Client holds Project Client Agent Program Information System Client Lase Automated Trusting System Client Lase Automated Trusting System Client Lase Automated Trusting System Client Agent Program Information Management System Client Clie	\$17,200 \$5,135,699 \$5,6821 \$2,405,691 \$144,364 \$435,634 \$33,172,835 \$1,066,590 \$3364,042 \$12,236 \$670,707 \$2,528,802 \$512,217,669	0 0 0 0 0 0 0 0 0 2.3 2.3	\$5,794 \$2,805,131 \$13,505 \$125,000 \$435,834 \$15,918,509 \$394,042 \$132,336 \$395,110 \$2,528,802 \$24,623,611 Ongo	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$11,405 \$0 \$0 \$0 \$10,364 \$0 \$10,253,806 \$00,514,553 \$0 \$275,506 \$275,506 \$275,506 \$275,506	\$2,330,628 \$41,866 \$2,405,681 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,794 \$2,805,531 \$13,955 \$13,956 \$13,950 \$125,000 \$450,534 \$15,918,039 \$565,076 \$394,642 \$112,308 \$112,308 \$112,308 \$112,308 \$112,308 \$112,308 \$112,308 \$112,308 \$112,308 \$112,308 \$112,308 \$112,308 \$112,308 \$112,308 \$112,308	\$11,401 \$1 \$1 \$1 \$2 \$19,36 \$19,36 \$19,253,89 \$501,51 \$1 \$275,501 \$51 \$Cash Funds General Fund - Use	5 0 0 0 4 0 6 4 0 8
County Francial Management System Lent Index Propect Lent Index Propert Lent Index Propert Lent Index Index Index Index Lent Index Index Index Lent Index Index Index Lent Index	\$17,200 \$5,136,690 \$50,6,121 \$2,405,681 \$144,304 \$43,8,134 \$36,172,835 \$1,060,500 \$334,042 \$132,336 \$670,707 \$2,528,802 \$41,217,669	0 0 0 0 0 0 0 0 0 2.3 0 2.3	\$5,784 \$2,805,131 \$13,055 \$15,500 \$125,000 \$410,504 \$15,918,000 \$505,076 \$394,042 \$394,042 \$2,482,691 \$2,508,002 \$24,823,691	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$11,405 50 50 50 50 519,364 519,354,866 519,253,866 519,253,866 501,514 50 5275,066 5275,066 5275,066	\$2,330,028 \$41,050,28 \$1,240,581 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$1,777,376	\$5.794 \$2,805,131 \$13,365 \$0 \$125,000 \$405,634 \$15,018,039 \$605,076 \$394,042 \$132,336 \$305,110 \$2,508,802	\$11,401 \$10 \$10 \$10 \$10 \$10,300 \$10,300 \$10,253,800 \$200,151 \$20 \$275,500 \$275,500 \$20 \$20,500	5
unity Francisi Management System ent Index Project forces of Traine forces of Traine forces of Traine forces of Traine forces of Aging Program Information System did Care Automated Training System and Information Automated System and Production Services yearnets to OTT PEE Cycerations C Education Susport Systems Interoproachility terprise Content Management storine Neath Record and Pharmacy System Office of Information Technology Services, (A) Information clambidge. C Office of Information Technology Services, (B) Color records Services colors Ayporportated Berns	\$17,200 \$5,136,690 \$50,621 \$2,406,581 \$144,364 \$454,5834 \$33,172,835 \$1,066,590 \$304,042 \$132,336 \$670,707 \$2,538,802 \$512,217,699	0 0 0 0 0 0 0 0 0 2.3 2.3	55,784 \$2,806,131 \$13,906 \$13,906 \$105,000 \$105,000 \$105,000 \$506,076 \$394,025 \$395,110 \$2,528,802 \$24,823,811 \$112,136 \$312,241	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$11,405 50 50 50 519,364 50 519,354 50 501,514 50 50 5275,508 50 5275,508 50 5275,508	\$2,330,228 \$41,805 \$41,805 \$2,405,681 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	\$5.794 \$2.005.131 \$13.055 \$0 \$125.000 \$125.000 \$490.034 \$15.010.030 \$500.076 \$500.076 \$500.076 \$500.070 \$700.000 \$700.0000 \$700.0000 \$700.0000 \$700.0000 \$700.0000 \$700.00000 \$700.00000 \$700.000000 \$700.0000000 \$700.0000000000	\$11.40 \$1 \$1 \$1 \$1 \$1 \$10,203,80 \$10,203,80 \$270,50 \$270,50 Cash Funds General Fund - Uni \$50,540 \$16,671	5 0 0 0 4 4 0 6 4 0 0
outly Francial Management System ent Index Project decrease Trainer decrease decreas	\$17,200 \$5,136,690 \$50,6,121 \$2,405,681 \$144,304 \$43,8,134 \$36,172,835 \$1,060,500 \$334,042 \$132,336 \$670,707 \$2,528,802 \$41,217,669	0 0 0 0 0 0 0 0 0 2.3 0 2.3	\$5,784 \$2,805,131 \$13,055 \$15,500 \$125,000 \$410,504 \$15,918,000 \$505,076 \$394,042 \$394,042 \$2,482,691 \$2,508,002 \$24,823,691	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$11,405 50 50 50 50 519,364 519,354,866 519,253,866 519,253,866 501,514 50 5275,066 5275,066 5275,066	\$2,330,028 \$41,050,28 \$1,240,581 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$1,777,376	\$5.794 \$2,805,131 \$13,365 \$0 \$125,000 \$405,634 \$15,018,039 \$605,076 \$394,042 \$132,336 \$305,110 \$2,508,802	\$11,40 \$ \$ \$ \$19,253,89 \$501,51 \$501,51 \$502,75,50 \$505,500	5 0 0 0 4 4 0 6 4 0 0

Fund Analysis by Line Item					S	chedule 4A								
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds								
			*Data is through A		//// Data is rounded to	the nearest dollar								
Vehicle Lease Payments	\$0	0	\$0	\$0	\$0	\$0	\$0		\$0					
Vehicle Lease Payments	\$1,029,813	0	\$545,002	\$0	\$484,810	\$0	\$545,002	\$484,8	10					
Leased Space	\$1,003,178	0	\$286,678	\$0	\$716,499	\$0	\$286,678	\$716,4	99					
Capitol Complex Leased Space	\$1,791.099	0	\$589.697	so	\$1,201,402	so	\$589.697	\$1,201.4						
Utilities	\$9.462.265	0	\$6.108.305	so	\$3,353,960	80	\$6.108.305	\$3,353.9						
03. Office of Operations, (A) Administration,	\$50,499,584	437.7	\$30,425,802	\$0	\$20,073,782	50	\$0,100,305	\$3,353,9	60					
03. Office of Operations, (B) Special Purposes,							Cash Funds Grounds Cash Fun	Reappr Funds	ent					
Buildings and Grounds Rental	\$898,479	4.0	\$0	\$898,479	\$0	\$0	\$898,479		\$0					
State Garage Fund	\$486,559	2.3	\$0	\$0	\$486,559	\$0	\$0	\$486,5	59					
03. Office of Operations, (B) Special Purposes,	\$1,385,039	6.3	\$0	\$898,479	\$486,559	\$0	•							
03. Office of Operations, (C) Indirect Cost Assessment,							Cash Funds Grounds Cash Fun	Reappr Funds	ent					
Indirect Cost Assessments	\$224,725	0	\$0	\$200,511	\$24,214	\$0	\$200,511	\$24,2	14					
03. Office of Operations, (C) Indirect Cost Assessment,	\$224,725	0	\$0	\$200,511	\$24,214	\$0	3200,511	924,2						
about 1-1 more and consequent	,-17,110		40		J27,217	~								
04. County Administration, (A) Administration,							General Fund - Unr	Cash Funds General Fund - Unr	Fed	eral Funds eral Fund - Uni				
County Administration	\$59,796,507	0	\$24,697,592	\$0	\$0	\$35,098,915	\$24,697,592	\$0		\$35,098,915				
County Tax Base Relief	\$3.879.756	0	\$3.879.756	so so	50	\$0	\$3.879.756	80		\$00,000,010				
County Share of Offsetting Revenues	\$1,676,644	0	\$3,079,750	\$1.676.644	\$0 \$0	so so	\$3,079,750	\$1,676,644		\$0				
	\$3,989,477	0	\$0	\$3,989,477	80	so so	\$0	\$3,989,477		\$0				
County Incentive Payments 04. County Administration, (A) Administration,	\$3,989,477 \$69.342.384	0	\$28,577,348	\$3,989,477 \$5,666,121	\$0 \$0	\$35,098,915	90	63,989,477	1 -	\$U				
ov. County Administrators, (A) Administrators,	\$65,542,564		\$20,077,040	\$0,000,121		\$33,530,315								
05. Division of Child Welfare, (A) Division of Child Welfare,	, (1) Division of	Child Welf	fare				General Fund - Unr	Cash Funds Marijuana Tax Cast Perf	ormance-Baser 1	itle IV-E Walver Di To	ony Grampas You	Reappr Funds General Fund - Unr You	uth Mentoring S:	Federal Fu
Administration	\$6,105,563	50.6	\$5,077,041	\$0	\$145,766	\$882,756	\$5,077,041	\$0	\$0	\$0	\$0	\$145,766	\$0	SI
Continuous Quality Improvement	\$445,345	4.9	\$364,532	\$0	\$0	\$80,813	\$364,532	\$0	\$0	\$0	\$0	\$0	so	
Training	\$6,442,751	5.3	\$4,261,595	\$0	\$0	\$2,181,157	\$4,261,595	\$0	\$0	\$0	\$0	\$0	\$0	\$2,
Foster and Adoptive Parent Recruitment, Training, & Support	\$357,348	1.0	\$302,629	so	\$0	\$54,720	\$302,629	80	\$0	\$0	\$0	\$0	so	
Child Welfare Services	\$293,255,156	0.2	\$193,460,784	\$0	\$0	\$99,794,372	\$193,460,784	\$0	50	\$0	\$0	\$0	\$0	\$99,7
County Child Welfare Staffing	\$13,769,360	0.2	\$13,712,127	\$0	50	\$57,233	\$13.712.127	50	50	\$0	\$0	SO SO	80	555,7
Title IV-E Walver and Evaluation Development	\$13,769,360	0	\$249.999	\$0	80	\$249.999	\$13,712,127	\$0 \$0	S0 S0	\$0 \$0	\$0 \$0	\$0 \$0	S0 S0	\$2
								-						\$2
Title IV-E Walver Demonstration	\$5,878,588	2.5	\$0	\$5,878,588	\$0	\$0	\$0	\$0	\$0	\$5,878,588	\$0	\$0	\$0	
Family and Children's Programs	\$49,491,727	0	\$44,982,665	\$0	\$0	\$4,509,061	\$44,982,665	\$0	\$0	\$0	\$0	\$0	\$0	\$4,5
Performance-based Collaborative Management Incentives	\$4,500,000	0	\$1,500,000	\$3,000,000	\$0	\$0	\$1,500,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0	
Collaborative Management Program Administration & Evaluation	\$352,559	1.0	\$352,559	\$0	\$0	\$0	\$352,559	\$0	\$0	\$0	\$0	\$0	\$0	
Independent Living Programs	\$2,372,447	4.0	\$0	\$0	\$0	\$2,372,447	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,3
Federal Child Abuse Prevention and Treatment Act Grant	\$398,969	1.8	\$0	\$0	\$0	\$398,969	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Community-based Child Abuse Prevention Services	\$0	1.2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Hotline for Child Abuse and Neglect	\$2,365,931	5.0	\$2,365,931	\$0	\$0	\$0	\$2,365,931	\$0	\$0	\$0	\$0	\$0	\$0	
Public Awareness Campaign for Child Welfare	\$1,017,945	0.7	\$1,017,945	\$0	\$0	\$0	\$1,017,945	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Prevention Programs Coordination	\$123.053	0.8	\$123.053	so	50	\$0	\$123,053	80	50	so so	so	SO SO	SO.	
Tony Grampsas Youth Services Programs	\$9.304.126	4.1	\$1 357 698	\$6.957.100	\$989.328	so so	\$1,357,698	\$1 303 794	80	\$0 \$0	\$5.653,306	\$0 \$0	\$989.328	
Appropriation to the Youth Mentoring Services Cash Fund	\$9,304,126	4.1	\$1,357,698	\$6,957,100	\$999,328	80	\$1,357,698	\$1,303,794	50	\$0 \$0	\$5,653,306	\$0 \$0	\$989,328	
Appropriation to the Youth Mentoring Services Cash Fund Indirect Cost Assessment	\$1,000,000	0	\$0 \$0	\$1,000,000	\$0 \$50 903	\$9.566.895	\$0 \$0	\$1,000,000	\$150,000	\$0	\$285,439	\$0 \$17,508	\$33,396	
	\$10,437,360	U	\$0	\$819,562	\$50,903	\$9,566,895	\$0	\$384,123	\$150,000	\$0	\$285,439	\$17,508	\$33,396	\$9,5
 Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare 	\$408,118,225	83.2	\$269,128,557	\$17,655,250	\$1,185,998	\$120,148,420								
06. Division of Early Childhood, (A) Division of Early Care a	3,						General Fund General Fund - Unr	Cash Funds Child Care Assistar Chil				ral Funds ral Fund - Unr		
	(\$0)	0	\$0	\$0	\$0	(\$0)	\$0	\$0	\$0	\$0		(\$0)		
	\$2.021.353	1.4	\$0	\$0	\$0	\$2,021,353	\$0	\$0	\$0	\$0		\$2,021,353		
			\$2,737,054	\$723,599	\$0	\$5,746,959	\$2,737,054	\$0	\$0	\$723,599		\$5,746,959		
Early Childhood Councils	\$9,207,612	51.1	\$2,737,054	4.20,000										
Early Childhood Councils Child Care Licensing and Administration	\$9,207,612 \$19,900	51.1	\$2,737,054	\$19,900	\$0	\$0	\$0	\$0	\$19,900	\$0		\$0		
Early Childhood Councils Child Care Licensing and Administration ine Assessed Against Licensees							\$0 \$24,791,827	\$0 \$0	\$19,900 \$0	\$0 \$0		\$0 \$61,706,798		
Early Childhood Councils Child Care Licensing and Administration Fine Assessed Against Licensees Child Care Assistance Program	\$19,900	0	\$0	\$19,900	\$0	\$0								
Enriy Childhood Councils Child Care Liberariag and Administration Fine Assessed Against Liberaries Schild Care Assisted Program Child Care Assistance Cliff Effect Pflot Program	\$19,900 \$86,498,625 \$317,468	0 0 1.0	\$0 \$24,791,827 \$83,968	\$19,900 \$0 \$233,500	\$0 \$0 \$0	\$0 \$61,706,798 \$0	\$24,791,827 \$83,968	\$0 \$233,500	\$0 \$0	\$0 \$0		\$61,706,798 \$0		
llarly Childhood Councils Third Case Licensing and Administration The Assessed Against Licensee Talk Case Assistance Program Third Case Assistance Diff Effect Filol Program Talk Case Assistance Drogsam Market Rata Study	\$19,900 \$86,498,625 \$317,468 \$45,517	0 0 1.0	\$0 \$24,791,827 \$83,968 \$45,517	\$19,900 \$0 \$233,500 \$0	\$0 \$0 \$0 \$0	\$0 \$61,706,798 \$0 \$0	\$24,791,827 \$83,968 \$45,517	\$0 \$233,500 \$0	\$0 \$0 \$0	\$0 \$0 \$0		\$61,706,798 \$0 \$0		
Early Childhood Councils Thild Care Licensing and Administration Thild Care Licensing and Administration Thild Care Assistance Program Thild Care Assistance Program Thild Care Assistance Program Market Rate Study Thild Care Care Assistance Program Market Rate Study Thild Care Care To County, Availability and Fed. Targets	\$19,900 \$86,498,625 \$317,468 \$45,517 \$7,283,331	0 0 1.0 0 2.9	\$0 \$24,791,827 \$83,968 \$45,517 \$4,514,479	\$19,900 \$0 \$233,500 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$61,706,798 \$0 \$0 \$2,768,852	\$24,791,827 \$83,968 \$45,517 \$4,514,479	\$0 \$233,500 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0		\$61,706,798 \$0 \$0 \$2,768,852		
Early Childhood Councils Child Care Loraning and Administration Fine Assessed Against Lorensees Child Care Assistance Program Child Care Assistance Program Child Care Assistance (Fine Fitted File Program Child Care Assistance Program Market Rase Study Child Care Assistance Program Market Rase Study Child Care Care file Child, Availability and FeE Targets School Readiness Quality Improvement Program	\$19,900 \$86,498,625 \$317,468 \$45,517 \$7,283,331 \$1,734,820	0 1.0 0 2.9	\$0 \$24,791,827 \$83,968 \$45,517 \$4,514,479 \$0	\$19,900 \$0 \$233,500 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$61,706,798 \$0 \$2,768,852 \$1,734,820	\$24,791,827 \$83,968 \$45,517 \$4,514,479 \$0	\$0 \$233,500 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0		\$61,706,798 \$0 \$0 \$2,768,852 \$1,734,820		
Early Childhood Councils Care Leverage and Administration Fire Assessed Against Lecroses Child Care Assistance Program Child Care Assistance Program Child Care Assistance Program Manker Rate Study Child Care Assistance Program Manker Rate Study Child Care Assistance Program Manker Rate Study Child Care Constitute Program Child Care Assistance Program Manker Rate Study Child Care Control for Childhy, Availability and Fed. Targets School Readmines Quality Improvement Program Early Literacy (Sock Debedder Partnership)	\$19,900 \$86,496,625 \$317,468 \$45,517 \$7,283,331 \$1,734,820 \$100,000	0 1.0 0 2.9 1.0	\$0 \$24,791,827 \$83,968 \$45,517 \$4,514,479 \$0 \$100,000	\$19,900 \$0 \$233,500 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$61,706,798 \$0 \$2,768,852 \$1,734,820 \$0	\$24,791,827 \$83,968 \$45,517 \$4,514,479 \$0 \$100,000	\$0 \$233,500 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0		\$61,706,798 \$0 \$0 \$2,768,852 \$1,734,820 \$0		
Early Childhood Councils Child Care Learning and Administration Pile Assessed Against Learneses Child Care Assistance Program Child Care Assistance Cliff Effect Pilot Program Child Care Assistance Cliff Effect Pilot Program Child Care Assistance Cliff Effect Pilot Program Child Care Charafts or Quality, Availability and Fect, Targets School Residence Cuality Improvement Program Early Learnoy Book Destruktion Partnership Continuation of Child Care Cuality Initiatives	\$19,900 \$86,498,625 \$317,468 \$45,517 \$7,283,331 \$1,734,820 \$100,000 \$1,889,612	0 1.0 0 2.9 1.0 0	\$0 \$24,791,827 \$83,968 \$45,517 \$4,514,479 \$0 \$100,000 \$0	\$19,900 \$0 \$233,500 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$61,706,798 \$0 \$0 \$2,768,852 \$1,734,820 \$0 \$1,889,612	\$24,791,827 \$83,968 \$45,517 \$4,514,479 \$0 \$100,000	\$0 \$233,500 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$61,706,798 \$0 \$0 \$2,768,852 \$1,734,820 \$0 \$1,889,612		
Promoting Sale and Stable Families Program Early Childhood Councils Child Care Licensing and Administration Fine Assessed Against Licensees Child Care Assistance Program Child Care Assistance Cliff Effect Pilot Program Child Care Assistance Degram Market Rate Study Child Care Assistance Program Market Rate Study Child Care Assistance Program Harket Rate Study Child Care Assistance Program Harket Rate Study Exist Care Assistance Program Early Literacy (Sock Districts Case) Literacy (Sock Districts for Casiffs, Nasibalish) und Fed. Targets School Readerises Cally Improvement Program Early Literacy (Sock Districts Care Case) Continuation of Child Care Casiffs (Institutes) Child Care Assistance Program Support 68. Division of Early Care and	\$19,900 \$86,496,625 \$317,468 \$45,517 \$7,283,331 \$1,734,820 \$100,000	0 1.0 0 2.9 1.0	\$0 \$24,791,827 \$83,968 \$45,517 \$4,514,479 \$0 \$100,000	\$19,900 \$0 \$233,500 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$61,706,798 \$0 \$2,768,852 \$1,734,820 \$0	\$24,791,827 \$83,968 \$45,517 \$4,514,479 \$0 \$100,000	\$0 \$233,500 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0		\$61,706,798 \$0 \$0 \$2,768,852 \$1,734,820 \$0		

06. Division of Early Childhood, (B) Division of Community and Family Support,

					5	chedule 4A						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds						
				coounting Period 16.00		the nearest dollar						
Early Childhood Councils	\$0	0.6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0
Promoting Safe and Stable Families Program	\$3,915,120	2.2	\$64,861	\$0	\$0	\$3,850,259	\$64,861	\$0	\$0	\$0	\$3,850,259	\$0
Early Childhood Mental Health Services	\$2,568,068	1.9	\$1,277,485	\$0	\$0	\$1,290,583	\$1,277,485	\$0	80	\$0	\$1,290,583	\$0
Early Intervention Services	\$45,590,804	15.0	\$27,196,443	\$11,301,446	\$0	\$7,092,916	\$27,196,443	\$0	\$11,301,446	\$0	\$7,092,916	\$0
Early Intervention Services Case Management	\$6,059,041	0	\$6,059,041	\$0	\$0	\$0	\$6,059,041	\$0	\$0	\$0	\$0	\$0
Colorado Children's Trust Fund Nurse Home Visitor Program	\$711,432 \$23.084.676	1.3	\$0 \$0	\$155,672 \$18.422.808	\$0 \$0	\$555,759 \$4.661.867	\$0 \$0	\$155,672 \$0	\$0 \$0 \$18.422.	\$0	\$555,759 \$0	\$0 \$4,661,867
Nurse Home Visitor Program Family Support Services	\$23,084,676 \$732,542	0.7	\$0 \$732,542	\$18,422,808	\$0 \$0	\$4,661,867	\$0 \$732,542	\$0 \$0	\$0 \$18,422, \$0	\$0	\$0 \$0	\$4,661,867
-amily support Services Community-Based Child Abuse Prevention Services	\$8,439,284	2.9	\$8,439,284	\$0	\$0	S0 S0	\$8,439,284	\$0 \$0	\$0	\$0	\$0	\$0
Healthy Steps for Young Children	\$380,162	0	\$380,162	\$0	\$0	\$0 \$0	\$380,162	80	80	\$0 \$0	\$0 \$0	\$0
							\$350,162	80	80	90	80	40
Division of Early Childhood, (B) Division of Community and amily Support,	\$91,481,129	27.1	\$44,149,818	\$29,879,926	\$0	\$17,451,385						
06. Division of Early Childhood, (C) Indirect Cost Assess	sment,						Cash Funds Child Care Cash F			J., ., ., .,	Fe	deral Funds
ndirect Cost Assessment	\$3,573,086	0	\$0	\$625,954	\$0	\$2,947,133	Child Care Cash F		sz3,982 \$476	on ! Nurse Home Visito	Go	\$2,947,133
ndirect Cost Assessment 16. Division of Early Childhood, (C) Indirect Cost Assessment,	\$3,573,086 \$3,573,086	0	\$0 \$0	\$625,954 \$625,954	\$0 \$0	\$2,947,133 \$2,947,133	\$1,000	\$59,423	\$23,982 \$476,	\$64,883	1 1	92,947,133
6. Division of Early Childhood, (C) Indirect Cost Assessment,	\$3,013,000		\$0	\$020,504	- 80	92,947,100						
77. Office of Self Sufficiency, (A) Administration,							General Fund - Unr		I Funds			
Personal Services	\$650,660	4.6	\$293,275	\$0	\$0	\$357,385	\$293,275		\$357,385			
Operating Expenses	\$39,883	0	\$39,883	\$0	\$0	\$0	\$39,883		\$0			
17. Office of Self Sufficiency, (A) Administration,	\$690,543	4.6	\$333,158	\$0	\$0	\$357,385						
07. Office of Self Sufficiency, (B) Colorado Works Progra	am,						General Fund - Unr	Cash Funds Colorado Domestic Ger	neral Fund - Unr	Federal Funds General Fund - Uni		
dministration	\$1,914,397	17.7	\$0	\$0	\$0	\$1,914,397	\$0	\$0	80	\$1,914,397		
County Block Grants	\$119,799,888	0	\$0	\$92,867	\$0	\$119,707,021	\$0	\$0	\$92,867	\$119,707,021		
County Training	\$382,113	1.5	\$0	\$0	\$0	\$382,113	\$0	\$0	80	\$382,113		
Domestic Abuse Program	\$1,752,885	3.0	\$0	\$1,123,208	\$0	\$629,677	\$0	\$1,123,208	80	\$629,677		
/orks Program Evaluation	\$466,760	0	\$0	\$0	\$0	\$466,760	\$0	\$0	80	\$466,760		
Varidance Development Council	\$76,211	0	\$0	\$0	\$0	\$76,211	\$0	\$0	\$0	\$76,211		
ransitional Jobs Program	\$2,314,652	2.4	\$2,314,652	\$0	\$0	\$0	\$2,314,652	\$0	\$0	\$0		
imployment Opportunities with Wages Program	\$1,306,246	0	\$0	\$0	\$0	\$1,306,246	\$0	\$0	\$0	\$1,306,246		
7. Office of Self Sufficiency, (B) Colorado Works Program,	\$128,013,152	24.6	\$2,314,652	\$1,216,075	\$0	\$124,482,425						
77. Office of Self Sufficiency, (C) Special Purpose Welfar	re Programs,						General Fund - Unr	Cash Funds Food Distribution F Ger	neral Fund - Unr Low-Income E	Reappr Fu	und - Unr Fo	deral Funds od Distribution F General Fund - Unr
ow Income Assistance Program	\$55,841,747	6.2	\$0	\$473,127	\$0	\$55,368,620	\$0	\$0	\$0 \$473,	27	\$0	\$0 \$55,368,620
Supplemental Nutrition Assistance Program	\$1,702,427	18.0	\$849,542	\$0	\$0	\$852,885	\$849,542	so	\$0	\$0	\$0	\$0 \$852,885
iupplemental Nutrition Assist. Program State Staff Training	\$24,959	0	\$12,480	\$0	\$0	\$12,480	\$12,480	so	\$0	\$0	\$0	\$0 \$12,480
ood Stamp Job Search Units - Program Costs	\$4,886,011	1.9	\$201,044	\$0	\$0	\$4,684,967	\$201,044	\$0	\$0	\$0	\$0	\$0 \$4,684,967
ood Stamp Job Search Units - Supportive Services	\$209,160	0	\$78,435	\$0	\$0	\$130,725	\$78,435	so	\$0	\$0	\$0	\$0 \$130,725
ood Distribution Program	\$1,176,789	4.1	\$47,688	\$202,645	\$0	\$926,456	\$47,688	\$202,645	\$0	\$0	\$0	\$877,767 \$48,689
ncome Tax Offset	\$3,883	0	\$2,062	\$0	\$0	\$1,821	\$2,062	\$0	\$0	\$0		
										au au	\$0	\$0 \$1,821
	\$1,853,404	6.6	\$1,035,861	\$62,336	\$0	\$755,206	\$1,035,861	\$0	\$62,336	\$0	\$0	\$0 \$1,821 \$0 \$755,206
Electronic Benefits Transfer Service Refugee Assistance	\$1,853,404 \$8,886,836	4.5	\$0	\$0	\$0	\$8,886,836	\$0	\$0	\$62,336 \$0	\$0 \$0	\$0 \$0	\$0 \$1,821 \$0 \$755,206 \$0 \$8,886,836
Electronic Benefits Transfer Service Refugee Assistance Systematic Alien Verification for Eligibility	\$1,853,404 \$8,886,836 \$27,202	4.5 0.0	\$0 \$3,577	\$0 \$678	\$0 \$17,225	\$8,886,836 \$5,722			\$62,336	\$0 \$0	\$0	\$0 \$1,821 \$0 \$755,206
Electronic Benefits Transfer Service Refugee Assistance Systematic Alien Verification for Eligibility	\$1,853,404 \$8,886,836	4.5	\$0	\$0	\$0	\$8,886,836	\$0	\$0	\$62,336 \$0	\$0 \$0	\$0 \$0	\$0 \$1,821 \$0 \$755,206 \$0 \$8,886,836
Diccirosic Benefits Transfer Service Refugee Assistance Systemate Alem Verification for Eligibility 7. Office of Self Bufficiency, (C) Special Purposa Walfare Programs,	\$1,853,404 \$8,886,836 \$27,202 \$74,612,418	4.5 0.0	\$0 \$3,577	\$0 \$678	\$0 \$17,225	\$8,886,836 \$5,722	\$0	\$0	\$62,336 \$0	\$0 \$0	\$0 \$0	\$0 \$1,821 \$0 \$755,206 \$0 \$8,886,836
Diccirosic Benefits Transfer Service Refugee Assistance Systemate Alem Verification for Eligibility 7. Office of Self Bufficiency, (C) Special Purposa Walfare Programs,	\$1,853,404 \$8,886,836 \$27,202 \$74,612,418	4.5 0.0	\$0 \$3,577	\$0 \$678	\$0 \$17,225	\$8,886,836 \$5,722	\$0 \$3,577	\$0 \$0	\$62,336 \$0	\$0 \$0 \$0	\$0 \$0	\$0 \$1,821 \$0 \$755,206 \$0 \$8,886,836
Dications Benefits Transfer Service Studges Assistance Stylemes Alen Verification for Eligibility 17. Office of Self Sufficiency, (C) Special Purpose Welfare Programs. 17. Office of Self Sufficiency, (D) Child Support Enforcer	\$1,853,404 \$8,886,836 \$27,202 \$74,612,418	4.5 0.0	\$0 \$3,577	\$0 \$678	\$0 \$17,225	\$8,886,836 \$5,722	\$0 \$3,577 General Fund	\$0 \$0 Cash Funds	\$62,336 \$0 \$678	\$0 \$0 \$0 \$0	\$0 \$0	\$0 \$1,821 \$0 \$755,206 \$0 \$8,886,836
Electronic Banellis Transfer Service Relagee Assistance Systemate Alen Verification for Eligibility 17. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, 170. Office of Self Sufficiency, (D) Child Support Enforcer Automated Child Support Enforcement System	\$1,853,404 \$8,886,836 \$27,202 \$74,612,418	4.5 0.0 41.2	\$0 \$3,577 \$2,230,689	\$0 \$678 \$738,786	\$0 \$17,225 \$17,225	\$8,886,836 \$5,722 \$71,625,718	\$3,577 General Fund General Fund - Unr	\$0 \$0 Cash Funds Family Support Re Ger	\$62,336 \$0 \$678	SO SO Federal Funds General Fund - Uni	\$0 \$0	\$0 \$1,821 \$0 \$755,206 \$0 \$8,886,836
Electronic Banellis Transfer Service Relagee Assistance Systemate Alen Verification for Eligibility 87. Office of Self Sufficiency, (C) Special Purpose Welfure Programs. 97. Office of Self Sufficiency, (D) Child Support Enforcer Automated Child Support Enforcement System 63.0 Support Enforcement 87. Office of Self Sufficiency, (D) Child Support Enforcement.	\$1,853,404 \$8,866,836 \$27,202 \$74,612,418 ment,	4.5 0.0 41.2	\$0 \$3,577 \$2,230,689 \$2,422,859	\$0 \$678 \$738,786 \$480,724	\$0 \$17,225 \$17,225	\$8,886,836 \$5,722 \$71,625,718 \$5,273,287	\$0 \$3,577 General Fund General Fund - Unr \$2,422,859	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$62,336 \$0 \$678 seral Fund - Unr \$297,513	Federal Funds General Fund - Uni \$5,273,287	\$0 \$0	\$0 \$1,821 \$0 \$755,206 \$0 \$8,886,836
Electronic Benefits Transfer Service Refugee Assistance John Committee Committee Committee 77. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, 17. Office of Self Sufficiency, (D) Child Support Enforcer Automated Child Support Enforcement System 2htd Support Enforcement 7. Office of Self Sufficiency, (D) Child Support Enforcement,	\$1,853,404 \$8,886,836 \$27,202 \$74,612,418 ment, \$8,176,870 \$6,856,634 \$16,035,504	4.5 0.0 41.2 23.3 21.0	\$0 \$3,577 \$2,230,689 \$2,422,859 \$4,953,647	\$0 \$678 \$738,786 \$480,724 \$76,984	\$0 \$17,225 \$17,225	\$8,886,836 \$5,722 \$71,625,718 \$5,273,287 \$1,828,003	\$0 \$3,577 General Fund General Fund - Unc \$2,422,859 \$4,953,647	SO SO Ceah Funds Family Support Rej Ge \$183.211 SO ederal Funds	\$62,336 \$0 \$678 seral Fund - Unr \$297,513	Federal Funds General Fund - Uni \$5,273,287	\$0 \$0	\$0 \$1,821 \$0 \$755,206 \$0 \$8,886,836
Electronic Benefits Transfer Service Relapse Assistance Systemate Alen Verification for Eligibility 97. Office of Self Sufficiency, (C) Special Purpose Welfare Programs. 97. Office of Self Sufficiency, (D) Child Support Enforcer Automated Child Support Enforcement System 07. Office of Self Sufficiency, (D) Child Support Enforcement 97. Office of Self Sufficiency, (D) Child Support Enforcement. 97. Office of Self Sufficiency, (E) Disability Determination	\$1,853,494 \$8,896,536 \$277,002 \$74,812,418 ment, \$8,176,870 \$0,856,634 \$15,035,694 on Services,	4.5 0.0 41.2 23.3 21.0 44.3	\$0 \$3,577 \$2,230,689 \$2,422,859 \$4,953,647 \$7,376,607	\$0 \$678 \$738,786 \$480,724 \$75,984 \$657,708	\$0 \$17,225 \$17,225 \$0 \$0 \$0	\$5,896,836 \$5,722 \$71,625,718 \$5,273,287 \$1,828,003 \$7,101,299	\$0 \$3,577 General Fund General Fund - Unc \$2,422,859 \$4,953,647	So S	\$62,336 \$0 \$678 seral Fund - Unr \$297,513	Federal Funds General Fund - Uni \$5,273,287	\$0 \$0	\$0 \$1,821 \$0 \$755,206 \$0 \$8,886,836
Citedonic Banellis Transfer Service Reliegee Assistance 37. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, 37. Office of Self Sufficiency, (D) Child Support Enforcer Automated Child Support Enforcement System 27. Office of Self Sufficiency, (D) Child Support Enforcement 37. Office of Self Sufficiency, (E) Disability Determination 37. Office of Self Sufficiency, (E) Disability Determination 37. Office of Self Sufficiency, (E) Disability Determination	\$1,853,404 \$8,886,836 \$27,202 \$74,812,418 ment, \$8,176,870 \$6,856,034 \$16,035,504 on Services, \$21,826,811	4.5 0.0 41.2 23.3 21.0 44.3	\$0 \$3,577 \$2,230,689 \$2,230,689 \$2,422,859 \$4,953,647 \$7,376,907	\$0 \$678 \$738,786 \$480,724 \$76,984 \$657,708	\$0 \$17,225 \$17,225 \$0 \$0	\$5,856,636 \$5,722 \$71,625,718 \$5,273,287 \$1,626,003 \$7,101,290 \$21,626,611	\$0 \$3,577 General Fund General Fund - Unc \$2,422,859 \$4,953,647	SO SO Ceah Funds Family Support Rej Ge \$183.211 SO ederal Funds	\$62,336 \$0 \$678 seral Fund - Unr \$297,513	Federal Funds General Fund - Uni \$5,273,287	\$0 \$0	\$0 \$1,821 \$0 \$755,206 \$0 \$8,886,836
Citedonic Banellis Transfer Service Reliegee Assistance 37. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, 37. Office of Self Sufficiency, (D) Child Support Enforcer Automated Child Support Enforcement System 27. Office of Self Sufficiency, (D) Child Support Enforcement 37. Office of Self Sufficiency, (E) Disability Determination 37. Office of Self Sufficiency, (E) Disability Determination 37. Office of Self Sufficiency, (E) Disability Determination	\$1,853,494 \$8,896,536 \$277,002 \$74,812,418 ment, \$8,176,870 \$0,856,634 \$15,035,694 on Services,	4.5 0.0 41.2 23.3 21.0 44.3	\$0 \$3,577 \$2,230,689 \$2,422,859 \$4,953,647 \$7,376,607	\$0 \$678 \$738,786 \$480,724 \$75,984 \$657,708	\$0 \$17,225 \$17,225 \$0 \$0 \$0	\$5,896,836 \$5,722 \$71,625,718 \$5,273,287 \$1,828,003 \$7,101,299	\$0 \$3,577 General Fund General Fund - Unc \$2,422,859 \$4,953,647	So S	\$62,336 \$0 \$678 seral Fund - Unr \$297,513	Federal Funds General Fund - Uni \$5,273,287	\$0 \$0	\$0 \$1,821 \$0 \$755,206 \$0 \$8,886,836
Riccionic Benefits Transfer Service Refuges Assistance Systemate Alen Vertication for Eligibility 77. Office of Self Sufficiency, (C) Special Purpose Walfare Programs, 97. Office of Self Sufficiency, (D) Child Support Enforcer Automated Child Support Enforcement System Part System 197. Office of Self Sufficiency, (D) Child Support Enforcement, 97. Office of Self Sufficiency, (E) Disability Determination Program Costs 77. Office of Self Sufficiency, (E) Disability Determination Services,	\$1,853,494 \$8,896,936 \$27,202 \$74,812,418 ment, \$8,176,870 \$6,856,034 \$18,035,504 on Services, \$21,826,811	4.5 0.0 41.2 23.3 21.0 44.3	\$0 \$3,577 \$2,230,689 \$2,230,689 \$2,422,859 \$4,953,647 \$7,376,907	\$0 \$678 \$738,786 \$480,724 \$76,984 \$657,708	\$0 \$17,225 \$17,225 \$0 \$0	\$5,856,636 \$5,722 \$71,625,718 \$5,273,287 \$1,626,003 \$7,101,290 \$21,626,611	\$0 \$3,577 General Fund General Fund - Unc \$2,422,859 \$4,953,647	SO SO SO Cash Funds Family Support Rej Ge \$183.211 SO coderat Funds kenseral Fund - Une \$21,826,811	\$62,336 \$0 \$678 seral Fund - Unr \$297,513	Federal Funds General Fund - Uni \$5,273,287	\$0 \$0 \$17,225	\$0 \$1,821 \$0 \$755,206 \$0 \$8,886,836
Electronic Benefits Transfer Service Refugee Assistance Systemate Alen Verification for Eligibility 87. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, 97. Office of Self Sufficiency, (D) Child Support Enforcer Automated Child Support Enforcement System Child Support Enforcement 97. Office of Self Sufficiency, (D) Child Support Enforcement 97. Office of Self Sufficiency, (D) Child Support Enforcement,	\$1,853,494 \$8,896,936 \$27,202 \$74,812,418 ment, \$8,176,870 \$6,856,034 \$18,035,504 on Services, \$21,826,811	4.5 0.0 41.2 23.3 21.0 44.3	\$0 \$3,577 \$2,230,689 \$2,230,689 \$2,422,859 \$4,953,647 \$7,376,907	\$0 \$678 \$738,786 \$480,724 \$76,984 \$657,708	\$0 \$17,225 \$17,225 \$0 \$0	\$5,856,636 \$5,722 \$71,625,718 \$5,273,287 \$1,626,003 \$7,101,290 \$21,626,611	\$0 \$3,577 General Fund - Unit General Fund - Unit \$2,422,850 \$4,053,647	50 50 Cash Funds Family Support Re, Gre \$183,211 50 ederal Funds eineral Fund : Une \$21,826,811	\$0,236 \$0 \$578 \$577,513 \$77,513 \$76,994	Federal Funds General Funds General Funds 55,273,267 51,226,003	50 50 517,225 517,225	\$0 \$1,821 \$0 \$755,206 \$0 \$8,886,836
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Incincine Benefits Transfer Service settings Assistance Services Assistance Settings Assistance (Control of the Programs, All Pr	\$1,853,404 \$8,805,504 \$87,702 \$74,812,418 ment, \$8,176,870 \$0,806,034 \$115,035,504 on Services, \$21,826,811 sent, \$10,408,808	4.5 0.0 41.2 23.3 21.0 44.3 109.3	\$0 \$3,577 \$2,230,469 \$2,422,859 \$4,933,647 \$7,376,697 \$0 \$0 \$0 \$0	\$0 \$678 \$728,786 \$480,724 \$75,884 \$60,708	\$0 \$17,225 \$17,225 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$6,006,036 \$5,722 \$71,626,718 \$6,273,287 \$1,626,003 \$7,161,250 \$21,626,811 \$21,626,811	\$0 \$3,577 General Fund - Urr General Fund - Urr \$2,422,850 \$4,903,647	50 50 50 Cash Funds Family Support Re. Get \$183.211 50 cderal Funds keneral Fund - Uni \$21,826,811	\$62,335 \$0 \$678 \$678 \$678 \$297,613 \$76,064 	Federal Funds General Funds General Funds 55,273,267 51,226,003	50 50 517,225 517,225	50 \$1.821 50 \$772.205 50 \$8.866.936 50 \$6.722
Citize of Self Sufficiency, (E) Disability Determination Services 77. Office of Self Sufficiency, (D) Child Support Enforcer Automated Child Support Enforcement System Automated Child Support Enforcement System Automated Child Support Enforcement System 77. Office of Self Sufficiency, (D) Child Support Enforcement 77. Office of Self Sufficiency, (E) Disability Determination 78. Office of Self Sufficiency, (E) Disability Determination 79. Office of Self Sufficiency, (E) Disability Determination	\$1,853,404 \$8,805,504 \$87,702 \$74,812,418 ment, \$8,176,870 \$0,806,034 \$115,035,504 on Services, \$21,826,811 sent, \$10,408,808	4.5 0.0 41.2 23.3 21.0 44.3 109.3	\$0 \$3,577 \$2,230,469 \$2,422,859 \$4,933,647 \$7,376,697 \$0 \$0 \$0	\$0 \$678 \$728,786 \$480,724 \$75,884 \$60,708	\$0 \$17,225 \$17,225 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$6,006,036 \$5,722 \$71,626,718 \$6,273,287 \$1,626,003 \$7,161,250 \$21,626,811 \$21,626,811	\$0 \$3.577 General Fund - Uru \$2.422,890 \$4.903,647	50 50 Cash Funds Family Support Re, Gre \$183,211 50 ederal Funds eineral Fund : Une \$21,826,811	\$62,335 \$0 \$678 \$678 \$678 \$297,613 \$76,064 	Federal Funds General Funds General Funds 55,273,267 51,226,003	\$0 \$0 \$17,225	50 \$1,821 50 \$772,205 50 \$58,866,936 50 \$6,722

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18. Howard Health Services, (C) Solutions of the Emerged and Residence, (1) Treatment Services.

10. Not would lead to Section. (C) National Use Section and Prevention. (3) Other Programs

08. Behavioral Health Services, (D) Integrated Behavioral Health Services,

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10. Hotenioral Health Services, (Dr. Integrated Hel-Services

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

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08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (2) Prevention and Intervention

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

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

08, Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program

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Mental Health Community Programs	\$33,335,436	T	\$26,584,745	\$0
Mental Health Services for Juvenile and Adult Offenders	\$5,142,439		60	\$5,142,439
Mercal-Health Theatrant Developing Youth	385,660,0072	0	\$1,189,272	\$304,205
Mental Health First Aid	\$210,000	B	8213,000	80

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

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Fund Analysis by Line Item					9	chedule -
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	Name Attail				AF Deb is resided to	
16. Prevadent freeth Sentros. (E) Mental Health Institutes, (2) Health Institutes. Prestro	\$124,378,493	1003.2	5108, 148,396	\$4,510,522	\$11,663,729	\$35,846
08. Behavioral Health Services, (F) Indirect Cost Assessme	ent					
oo. Denigatorial median octations, (F) interfect Cost Assessme	The,					
tedfried Cool Associatewal	88704038	31	10	\$4,507,300	\$2,000,149	81,273,500
III., Data around Health Services, (F) Instruct Cord Assessment,	\$8,704,026	0	j0	\$4,597,368	57,920,540	11,773,500
PO Burning Co. Burning Mr. Disebilities (A) Decision Co.	S			(4) MA	B	
09. Services for People with Disabilities, (A) Regional Cent	ters - ⊔evelopπ	entai Disab	onities Services	s,(1) whiteatres	age regional Ce	eriter
Wheat Hope Program Control Information Core Facility	321,003,000	279.2	- 1	\$63,227	\$20,7676	El C
What Pidge Regional Cartio Provide File.	91306485	0	10	\$0	\$1,538,475	\$4)
Wheel Rope Regional Control Department. Mr. Services for Preside with Decardifies, IAU Reposed Control.	\$149,677			\$0	\$149,672	\$0
IB. Seneces in People with Disabilities, (A). Regional Centers- Developmental Disabilities Seneces, (1). Wheat Relign Regional Cattle	\$33,489,613	379.2	30	3625721	\$22,964,923	
09. Services for People with Disabilities, (A) Regional Cent	ters - Developm	ental Disab	oilities Services	s, (2) Grand Ju	nction Regional	Center
AND THE RESERVE OF THE PROPERTY OF THE PROPERT	81391316	162	-	\$407,034	87.505,811	DC.
Orașii Jipotoi Regionii Cementerradule Care Facille. Drand Jipotoi Regionii Ceme Formati Fac	EMARK	0.0		80	£144,838	10
Grant Archin Prayest Cette Water Street	\$13,365,144	1963		\$100,264	\$12,001,000	10
Orand Junction Regional Claritis Charactables	8412:011	B		ad	securit	10
10. Service on the People with Conditions, (A) Respected Content Development of Dissipation Services, (2) Grand January Services Content	522,012,501	264	50	5895,396	\$21,287,104	50
09. Services for People with Disabilities, (A) Regional Cent	ters - Developn	ental Disab	ilities Services	s, (3) Pueblo R	egional Center	
Pueblo Regional Center Waver Services	\$12,957,163 \$182,777	169.2	90 80	\$372,644 \$0	\$12,584,519 \$182,777	\$0 \$0
Pueblo Regional Center Degreciation 89. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Peoble Regional Center						
Developmental Disabilities Services, (3) Pueblo Regional Center	\$13,139,940	168.2	50	\$372,644	\$12,767,295	50
00 Paris San Barata with Disabilities (B) West Thomas	. D					
09. Services for People with Disabilities, (B) Work Therapy	rrogram,					
Mork Therapy Program:	\$917,770	0.5	30	\$410,795	\$0	\$0
18. Seneces for People with Disabilities, (II). Wash Therapy Program,	1411276	6.6	\$0	\$46,795	30	16
09. Services for People with Disabilities, (C) Older Blind Gr	ants and Traun	natic Brain I	njury Trust,			
Treatment Street (fruit Foret	\$2016533	29		\$2,610,521	\$0	\$-0
09. Services for People with Disabilities, (C) Older Blind Grants and		29			30	10
Transate Drain Interly Trees.	REMORKED	23	9	12,419,223	38	16
09. Services for People with Disabilities, (D) Veterans Com-	munity Living	Canters				
os. Services for People with Disabilities. (b) Veteralis Con	munity Living	centers,				
Almostokur	\$0	105	30	20	6.0	50
Programme Valencia Community Group Control	50	220 6	30	\$0	\$0	50
Fleetron Veterany Centrophy Selling Center Hormide Veterany Community Living Center	\$196.130	137.8	\$0 \$196.130	\$0 \$0	\$0 \$0	\$1) \$0
Hornistal Rightin Valentinia Comellina	343,435	199	\$43,408	50	10	10
Este Valerani Comenanti Sweig Covide	50	961	90	30	60	\$0
Please ducy remover Community Calleg Carbon	- 10	1.0		80	\$0	\$0
Therefor to the Contact Ford parameter to Backer 26-12-1200 (B): Services for Propin with Disabilities, sits Venerous Comments.	#101,000	0	\$1000,000	\$0	\$0	\$10
Living Cardiers.	\$1,000,535	624	11,00,136	\$0	\$0	50
and the state of t						
09. Services for People with Disabilities, (E) Indirect Cost A	ssessment,					
Indiana Cond Annual Facel	#122H(125)	38		10,000,000	10,100,070	8639
18. Security for Prople with Destribute, (C) Indirect Costs Associated.	\$12.271 173		30	\$3,361,001	16,962,076	36,205
10. Adult Assistance Programs, (A) Administration,						
American	\$4,127,141	9.0	81,504,901 85,005,000	\$10,3% \$19,28	\$0	\$10
St. Add Assistance Programs. (A) Assessmentation,	11.00,000	- 1.0	10,001,001	110,270		w
	ram					
10 Adult Assistance Programs (D) Old Age Persian Programs	reartly					
10. Adult Assistance Programs, (B) Old Age Pension Prog						
10. Adult Assistance Programs, (B) Old Age Pension Prog	#T4.794,6TP	0	\$0	\$74,794,610	\$0	£0
		0	\$0 #	\$74,794,610	£0 £0	£0 £0

Fund Analysis by Line Item					S	chedule 4A					
ong Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds					
			*Data is through A		5 //// Data is rounded to		1 .				
urial Reimbursements tate Administration	\$918,364 \$473,808	0 4.3	\$0 \$0	\$918,364 \$473.808	\$0 \$0	\$0 \$0	\$918,3 \$473,8				
County Administration	\$3,744,568		\$0 \$0	\$3,744,568	80	80	\$3.744.5				
Adult Assistance Programs, (B) Old Age Pension Program,	\$80,519,712	4.3	\$0	\$80,519,712	\$0	\$0	90,144,0	~			
						-					
Adult Assistance Programs, (C) Other Grant Program	ms,						General Fund - Unr	Cash Funds General Fund - Unr State So	ial Securi		
idministration - Home Care Allowance SEP Contract	\$1,062,666	0	\$1,062,666	\$0	\$0	\$0	\$1,062,666	\$0	\$0		
iid to the Needy Disabled Programs	\$12,014,641	0	\$11,677,645	\$336,996	\$0	\$0	\$11,677,645	\$336,996	80		
urial Reimbursements	\$402,985	0	\$402,985	\$0	\$0	\$0	\$402,985	\$0	80		
Iome Care Allowance	\$7,471,845	0	\$7,471,845	\$0	\$0	\$0	\$7,471,845	\$0	80		
lome Care Allowance Grant Program	\$513,047	0	\$513,047	\$0	\$0	\$0	\$513,047	\$0	\$0		
SI Stabilization Fund Programs	\$42	0	\$0	\$42	\$0	\$0	\$0	\$0	\$42		
Adult Assistance Programs, (C) Other Grant Programs,	\$21,465,227	0	\$21,128,189	\$337,038	\$0	\$0					
D. Adult Assistance Programs, (D) Community Service	s for the Elderly,						General Fund General Fund - Unr	Cash Funds Crimes Against At- Older Co	Ioradans (PACE Ombudsman	Reappr Funds General Fund - Unit	
dministration	\$592,472	4.9	\$149,704	\$0	\$0	\$442,768	\$149,704	\$0	\$0 \$0	\$0	
olorado Commission on Aging	\$98,508	1.0	\$24,612	\$0	\$0	\$73,895	\$24,612	\$0	\$0 \$0	\$0	
ienior Community Services Employment	\$789,422	0.3	\$0	\$0	\$0	\$789,422	\$0	\$0	\$0 \$0	\$0	
lider Americans Act Programs	\$13,292,689	0	\$744,648	\$40,000	\$0	\$12,508,041	\$744,648	80	\$40,000 \$0	\$0	
lational Family Caregiver Support Program	\$1,717,057	0	\$142,041	\$0	\$0	\$1,575,016	\$142,041	80	\$0 \$0	\$0	
tate Ombudsman Program	\$525,544	0	\$261,532	\$140,180	\$1,800	\$122,032	\$261,532	\$0	\$0 \$140,180	\$1,800	
tate Funding for Services	\$21,311,272	0	\$11,303,870	\$10,007,402	\$0	\$0	\$11,303,870	S0 S1	0,007,402 \$0	\$0	
rea Agencies on Aging Administration	\$1,274,843	0	\$0	\$0	\$0	\$1,274,843	\$0	80	\$0 \$0	\$0	
tespite Services	\$372,000	0	\$350,000	\$22,000	\$0	\$0	\$350,000	\$22,000	\$0 \$0	\$0	
Adult Assistance Programs, (D) Community Services for the Identy.	\$39.973.806	6.3	\$12,976,408	\$10.209.582	\$1,800	\$16,786,016	•	•			
Adult Assistance Programs, (E) Adult Protective Ser	rvices,						General Fund	Federal Fun			
state Administration	\$870,268	5.9	\$870,268	\$0	\$0	\$0	General Fund - Unr \$870,268	General Fu	SO SO		
dult Protective Services	\$13.654.173	5.9	\$870,268	\$0 \$0	S0 S0	\$2,069,640	\$870,268 \$11,584,533	****	59.640		
Adult Assistance Programs, (E) Adult Protective Services,	\$13,654,173 \$14,524,441	5.9	\$11,584,533 \$12,454,801	SO SO	50	\$2,069,640	\$11,584,533	\$2,0	19,640		
Adult Assistance Programs, (F) Indirect Cost Assess direct Cost Assessment	\$144,216	0	\$0	\$10,132	\$0	\$134,084	Cash Funds Crimes Against \$1,4	At- General Fund - Unr PACE O		eneral Fund - Uni S134,084	
Adult Assistance Programs, (F) Indirect Cost Assessment,	\$144,216	0	\$0	\$10,132	\$0	\$134,084					
Division of Youth Services, (A) Administration,								Reappr Funds			
ersonal Services							General Fund General Fund - Unr	General Fund - Unr			
	\$1,688,348	15.3	\$1,688,348	\$0	\$0	\$0	General Fund - Unr \$1,688,348	General Fund - Unr			
	\$30,357	0	\$30,357	\$0	\$0	\$0	\$1,688,348 \$30,357	General Fund - Unr \$0 \$0			
perating Expenses	\$30,357 \$31,443	0	\$30,357 \$0	\$0 \$0	\$0 \$31,443	\$0 \$0	General Fund - Unr \$1,688,348	General Fund - Unr			
perating Expenses	\$30,357	0	\$30,357	\$0	\$0	\$0	\$1,688,348 \$30,357	General Fund - Unr \$0 \$0			
perating Expenses clim Assistance 1. Division of Youth Services, (A) Administration, 1. Division of Youth Services, (B) Institutional Program	\$30,357 \$31,443 \$1,750,148	0 0 15.3	\$30,357 \$0 \$1,718,705	\$0 \$0 \$0	\$0 \$31,443 \$31,443	\$0 \$0 \$0	General Fund S1,688,348 \$30,357 S0 General Fund General Fund - Unr	General Fund - Unr S0 S0 S0 S31,443 Cash Funds General Fund - Unr	Foderal Funds General Fund - Uni		
perating Exponses (In Assistance 1. Division of Youth Services, (A) Administration, 1. Division of Youth Services, (B) Institutional Program ersonal Services	\$30,357 \$31,443 \$1,750,148 ns,	0 0 15.3	\$30,357 \$0 \$1,718,705	\$0 \$0 \$0	\$0 \$31,443 \$31,443	\$0 \$0 \$0	General Fund - Unr \$1,688,348 \$30,357 \$0 General Fund General Fund - Unr \$65,169,251	General Fund - Unr S0 S0 S0 \$31,443 Cash Funds General Fund - Unr S0	General Fund - Unr		
perating Exponses (In Assistance 1. Division of Youth Services, (A) Administration, 1. Division of Youth Services, (B) Institutional Program ersonal Services	\$30,357 \$31,443 \$1,750,148 115, \$65,159,251 \$4,615,895	0 0 15.3 873.4	\$30,357 \$0 \$1,718,705 \$65,159,251 \$2,809,872	\$0 \$0 \$0 \$0 \$0	\$0 \$31,443 \$31,443 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$1,736,200	General Fund - Uni \$1,688,348 \$30,357 \$0 General Fund General Fund - Uni \$50,199,251 \$2,699,872	General Fund - Unr 50 50 50 51,443 Cash Funds General Fund - Unr 50 509,823	General Fund - Uni		
perating Expenses Iclin Assistance 1. Division of Youth Services, (A) Administration. 1. Division of Youth Services, (B) Institutional Program errornal Services perating Expenses tedical Services	\$30,357 \$31,443 \$1,750,148 115, \$65,159,251 \$4,615,895 \$8,472,905	0 0 15.3 873.4 0 40.3	\$30,357 \$0 \$1,718,705 \$65,159,251 \$2,809,872 \$8,472,905	\$0 \$0 \$0 \$0 \$0 \$69,823 \$0	\$0 \$31,443 \$31,443 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$1,736,200 \$0	General Fund - Une \$1,688,348 \$30,357 \$0 General Fund - Une \$65,159,251 \$2,809,972 \$9,472,905	General Fund - Uni 50 50 50 51,443 Cash Funds Coneral Fund - Uni 50 50,822	\$0 \$1,736,200 \$0		
centing Expenses din Assistance Division of Youth Services, (A) Administration, 1. Division of Youth Services, (B) Institutional Program strond Services perming Expenses divided Services husdroad Programs	\$30,357 \$31,443 \$1,750,148 ns, \$65,159,251 \$4,615,895 \$8,472,905 \$7,193,510	0 0 15.3 873.4 0 40.3 38.2	\$30,357 \$0 \$1,718,705 \$65,159,251 \$2,809,872 \$8,472,905 \$6,599,479	\$0 \$0 \$0 \$0 \$0 \$69,823 \$0 \$0	\$0 \$31,443 \$31,443 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$1,736,200 \$0 \$634,031	General Fund - Uni \$1,688.348 \$30,357 \$0 General Fund General Fund - Uni \$2,809.872 \$2,809.872 \$4,472.005 \$6,559.479	General Fund - Uni S0 S0 S0 S31,443 S31,443 Cash Funds General Fund - Uni S0 S00,823 S0 S0 S0 S0 S0 S0 S0 S	Soneral Fund - Um \$0 \$1,736,200 \$0 \$634,031		
perating Expenses dim Assistance Division of Youth Services, (A) Administration, 1. Division of Youth Services, (B) Institutional Program around Services perating Expenses added Services bucklook IP Programs executor I Programs	\$30,357 \$31,443 \$1,760,148 Ins, \$65,159,251 \$4,615,895 \$4,72,905 \$7,193,510 \$43,048	873.4 0 40.3 38.2	\$30,357 \$0 \$1,718,705 \$1,718,705 \$65,159,251 \$2,809,872 \$8,472,905 \$6,559,479 \$0	\$0 \$0 \$0 \$0 \$0 \$69,823 \$0 \$0 \$0	\$0 \$31,443 \$31,443 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$1,736,200 \$0 \$634,031 \$43,048	General Fund - Une \$1,688,348 \$30,357 \$0 General Fund - Une \$65,159,251 \$2,809,972 \$9,472,905	General Fund - Uni 50 50 50 51,443 Cash Funds Coneral Fund - Uni 50 50,822	\$0 \$1,736,200 \$0		
perating Expenses dim Assistance Division of Youth Services, (A) Administration, 1. Division of Youth Services, (B) Institutional Program around Services perating Expenses added Services bucklook IP Programs eventor I Many revention Services	\$30,357 \$31,443 \$1,750,148 ns, \$65,159,251 \$4,615,895 \$8,472,905 \$7,193,510	0 0 15.3 873.4 0 40.3 38.2	\$30,357 \$0 \$1,718,705 \$65,159,251 \$2,809,872 \$8,472,905 \$6,599,479	\$0 \$0 \$0 \$0 \$0 \$69,823 \$0 \$0	\$0 \$31,443 \$31,443 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$1,736,200 \$0 \$634,031	General Fund - Uni \$1,688.348 \$30,357 \$0 General Fund General Fund - Uni \$2,809.872 \$2,809.872 \$4,472.005 \$6,559.479	General Fund - Uni S0 S0 S0 S31,443 S31,443 Cash Funds General Fund - Uni S0 S00,823 S0 S0 S0 S0 S0 S0 S0 S	Soneral Fund - Um \$0 \$1,736,200 \$0 \$634,031		
perating Exponses (En Assistance 1. Division of Youth Services, (A) Administration, 1. Division of Youth Services, (B) Institutional Program errornal Services porating Exponses decided Services decided Fervices (L. Division of Youth Services, (B) Institutional Programs,	\$30,357 \$31,443 \$1,750,448 \$1,750,448 105, 105, 105,150,251 \$4,615,805 \$8,472,905 \$8,472,905 \$8,472,905 \$8,472,905 \$8,472,905 \$8,472,905 \$8,472,905 \$8,472,905	873.4 0 40.3 38.2	\$30,357 \$0 \$1,718,705 \$1,718,705 \$65,159,251 \$2,809,872 \$8,472,905 \$6,559,479 \$0	\$0 \$0 \$0 \$0 \$0 \$69,823 \$0 \$0 \$0	\$0 \$31,443 \$31,443 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$1,736,200 \$0 \$634,031 \$43,048	General Fund - Uni \$1,688.348 \$30,357 \$0 General Fund General Fund - Uni \$2,809.872 \$2,809.872 \$4,472.005 \$6,559.479	General Funds - See 50 50 531,443	Soneral Fund - Um \$0 \$1,736,200 \$0 \$634,031	Rappy Funda General Fund - Un	
perating Exponses clim Assistance 1. Division of Youth Services, (A) Administration, 1. Division of Youth Services, (B) Institutional Program erroral Services perating Exponses decided Services decided Services 1. Division of Youth Services (B) Institutional Programs 1. Division of Youth Services, (B) Institutional Programs.	\$30,357 \$31,443 \$1,750,448 \$1,750,448 105, 105, 105,150,251 \$4,615,805 \$8,472,905 \$8,472,905 \$8,472,905 \$8,472,905 \$8,472,905 \$8,472,905 \$8,472,905 \$8,472,905	873.4 0 40.3 38.2	\$30,357 \$0 \$1,718,705 \$1,718,705 \$65,159,251 \$2,809,872 \$8,472,905 \$6,559,479 \$0	\$0 \$0 \$0 \$0 \$0 \$69,823 \$0 \$0 \$0	\$0 \$31,443 \$31,443 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$1,736,200 \$0 \$634,031 \$43,048	General Fund - Use \$1,083,348 \$30,367 \$5 General Fund - Use General Fund - Use \$50,109,272 \$4,472,055 \$50,509,479 \$50 General Fund - Use \$60,509,479 \$60,609,479 \$60,609,479 \$60 General Fund - Use Genera	General Funds - See 50 50 531,443	General Fund - Ure \$0 \$1,736,200 \$0 \$634,031 \$43,048		
perating Exponses (En Assistance 1. Division of Youth Services, (A) Administration, 1. Division of Youth Services, (B) Institutional Program erroral Services perating Exponses elected Services ducational Programs revention / Entervention Services 1. Division of Youth Services, (B) Institutional Programs, 1. Division of Youth Services, (C) Community Program erroral Services	\$30,357 \$31,443 \$1,769,148 151,769,148 156,159,251 \$4,015,895 \$8,472,905 \$7,93,510 \$43,048 \$85,494,699	873.4 0 40.3 38.2 0	\$30,357 \$0 \$1,718,705 \$1,718,705 \$65,159,251 \$2,809,872 \$8,472,905 \$6,559,479 \$0 \$83,091,507	\$0 \$0 \$0 \$0,823	\$0 \$31,443 \$31,443 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$1,736,200 \$0 \$634,031 \$43,048 \$2,413,289	General Fund - Use \$1,683,348 \$30,357 \$0 General Fund - Use \$65,152,251 \$22,005,72 \$4,472,005 \$5,50,479 \$50 General Fund - Use General Fund - Use General Fund - Use	General Funds - Use General Funds Genera	General Fund - Ure \$0 \$1,736,200 \$0 \$634,031 \$43,048	General Fund - Unr	
perating Expenses (tim Assistance 1. Division of Youth Services, (A) Administration, 1. Division of Youth Services, (B) Institutional Program errorral Services perating Expenses tedical Services decided Services 1. Division of Youth Services, (B) Institutional Program recention / Intervention Services 1. Division of Youth Services, (B) Institutional Programs. 1. Division of Youth Services, (C) Community Program errorral Services perating Expenses	\$30,357 \$31,443 \$1,760,148 151,760,148 154,016,895 \$4,016,895 \$4,016,895 \$7,193,510 \$43,048 \$85,484,609	0 0 15.3 873.4 0 40.3 38.2 0 962.0	\$30,357 \$0 \$1,718,705 \$1,718,705 \$05,159,251 \$2,809,872 \$8,472,905 \$0,509,479 \$0 \$33,001,507	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$31,443 \$31,443 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$1,706,200 \$1,706,200 \$634,031 \$43,048 \$2,443,289	General Fund - Use \$1,683,348 \$30,357 \$50 General Fund General Fund - Use \$50,102,251 \$2,009,972 \$4,472,05 \$50,599,479 General Fund - Use General Fund General Fund General Fund General Fund General Fund S5,774,216	General Funds - Viet	General Fund - Ure 50 \$1,736,200 \$0,8634,031 \$43,048 a Yax Casi Sex Offender Surcion 50 50	General Fund - Uni \$279,656	
conting Expenses (in Assistance Continues (A) Administration, 1. Division of Youth Services, (A) Administration, 1. Division of Youth Services, (B) Institutional Program erround Services granting Expenses decided Services Auditional Programs events / Intervalent Services Division of Youth Services, (B) Institutional Programs erround Services 1. Division of Youth Services, (C) Community Program erround Services erround Services parameter Services erround Service	\$30,357 \$31,443 \$1,760,148 \$1,760,148 \$65,190,251 \$4,615,895 \$4,72,995 \$4,72,995 \$4,72,995 \$4,72,995 \$4,72,995 \$4,72,995 \$4,72,995 \$4,72,995 \$4,048,699	873.4 0 40.3 38.2 0 962.0	\$30,357 \$0 \$1,718,765 \$65,199,251 \$2,809,872 \$8,472,805 \$6,599,479 \$6,5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$31,443 \$31,443 \$51,443 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$6 \$0 \$1.736.200 \$0.94.031 \$43.048 \$2,413.289	General Fund - Use \$1,083,348 \$33,387 \$50 General Fund - Use 666,192,293 \$4,72,905 \$4,599,479 \$50 General Fund - Use General Fund - Use \$6,599,479 \$50 General Fund - Use \$51,74,72,755 \$6,599,479 \$50 General Fund - Use \$51,74,72,155 \$53,5460	General Funds - Sire 50 50 50 531,443	General Fund - Ure 50 \$1,736,200 \$1,736,200 \$0 \$6,94,031 \$43,048 \$43,048 \$50 \$50 \$50 \$50 \$50 \$50	General Fund - Uni \$279,666 \$6,938	
contang Expenses clin Assistance 1. Division of Youth Services, (A) Administration, 1. Division of Youth Services, (B) Institutional Program around Services parting Expenses decided Services decided Services Division of Youth Services, (B) Institutional Programs revention Inferention Services 1. Division of Youth Services, (B) Institutional Programs around Services parting Expenses under Control Administration of Youth Services, (C) Community Program around Services parting Expenses under Control Resources sauged Cine Place Placer	\$30,357 \$31,443 \$1,760,448 \$1,760,168 \$60,169,251 \$4,013,895 \$8,472,905 \$7,193,510 \$43,048 \$85,484,699	0 0 15.3 873.4 0 40.3 38.2 0 962.0	\$10,357 \$1,718,766 \$1,718,766 \$65,150,251 \$2,800,872 \$8,472,005 \$0 \$10,509,479 \$0 \$41,001,507 \$1,174,216 \$3,174,216 \$3,174,216 \$3,174,216 \$3,174,216 \$3,174,216	\$0 \$0 \$0 \$0 \$0 \$0 \$0,823 \$0 \$0 \$0 \$68,823	\$0 \$31,443 \$31,443 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$1 \$1,736,200 \$0 \$3,048 \$2,413,289 \$0,07,933 \$0 \$1,137,629	General Fund - Use \$1,683,348 \$30,357 \$0 General Fund - Use \$66,192,251 \$22,093,72 \$4,472,905 \$6,592,479 \$50 General Fund - Use \$4,772,905 \$6,592,479 \$50 General Fund - Use \$1,772,105 \$5,173,210 \$5,173,210 \$5,173,210	General Funds - Vier 50 50 50 51.443	General Fund - Uni \$0 \$1,736,200 \$0 \$1,736,200 \$0 \$0 \$43,048 \$1 \$1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	General Fund - Uni \$279,656 \$6,938 \$0 \$0	
Operating Expenses 1. Division of Youth Services, (A) Administration, 1. Division of Youth Services, (B) Institutional Program tensorial Services porating Expenses telecial Services ducational Programs revention / Intervention Services 1. Division of Youth Services, (B) Institutional Programs 1. Division of Youth Services, (C) Community Program tensorial Services porating Expenses vertices / Language Care Plot Project 1. Language Care Plot Plot Plot Plot Plot Plot Plot Plot	\$30,357 \$31,443 \$1,760,148 151,760,148 165,150,251 \$40,158,05 \$4,158,05 \$7,193,510 \$43,048,699 164,647 \$94,048 \$1,490,200 \$1,490,200 \$1,490,200 \$4,400,400 \$4,400 \$4,400 \$4,400,400 \$4,400 \$4,400,400 \$4,400,400 \$4,400,400	0 0 15.3 873.4 0 40.3 38.2 0 962.0	\$10,357 \$1,718,798 \$40,190,251 \$2,000,251 \$2,000,251 \$2,000,251 \$2,000,251 \$3,001,607 \$3,001,607 \$41,774,216 \$51,104,000 \$41,774,216 \$51,104,000 \$41,774,216 \$51,104,000 \$41,774,216	\$0 \$0 \$0 \$0 \$0 \$0,823 \$0 \$0 \$0,823 \$0 \$0,823 \$0 \$0,823 \$0 \$0,823	\$0 \$31,443 \$31,443 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$1,776,200 \$0 \$604,031 \$43,048 \$2,413,289 \$11,137,09 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	General Fund - Use \$1,683,348 \$30,367 \$50 General Fund - Use \$61,102,251 \$2,009,872 \$4,472,905 \$4,472,905 \$51,742,15 \$51	County Fund - Viet S0 S0 S1,443 S1,443	General Fund - Uni 50 51,756,200 51,756,200 50,4031 543,048 2 Tot Casi See Offender Surel- 50 50 50 50 50 50 50 50 50 50 50 50 50	\$279,656 \$6,938 \$0 \$0 \$0	
returnal Services potation Expenses (clin Assistance 1. Division of Youth Services, (A) Administration, 11. Division of Youth Services, (B) Institutional Program fersonal Services Operating Expenses Administrational Programs Services Checational Programs Accustional Services	\$30,357 \$31,443 \$1,760,148 151,760,148 166,150,251 \$40,150,505 \$4,72,055 \$47,72,055 \$47,72,055 \$47,10,100 \$43,040 \$56,484,609	0 0 15.3 873.4 0 40.3 38.2 0 952.0	\$30,357 \$0 \$1,718,766 \$65,150,251 \$2,000,872 \$6,472,005 \$0,500,479 \$0,5	\$0 \$0 \$0 \$0 \$0 \$0,823 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$31,443 \$31,443 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$1,736,200 \$6,04,031 \$43,048 \$2,413,280 \$6,07,033 \$6,07,0	General Fund - Use \$1,081,348 \$30,367 \$0 General Fund - Use \$60,109,261 \$2,009,872 \$4,472,055 \$5,594,479 \$0 General Fund - Use General Fund - Use \$4,772,575 \$5,594,479 \$0 General Fund - Use \$4,774,216 \$5,174,216 \$4,774,216 \$4,774,216 \$5,17	General Funds	General Fund - Uni 50 51.795,200 693-4201 543.048 543.048 543.048 543.048 543.048 543.048 543.048 543.048 543.048 543.048	General Fund - Uni \$279,656 \$6,938 \$0 \$0	

Fund Analysis by	Line Item		

ong Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
			*Data is through .	Accounting Period 16	//// Data is rounded to	the nearest doll
indirect Costs	\$103,137	0	\$0	\$103,137	\$0	
11. Division of Youth Services. (D) Indirect Costs.	\$103.137	0	\$0	\$103,137	\$0	



Schedule 4A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*D-4- /- #	1 ti Dii 16	/// D-4- I	41

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

Personal Services	\$0	0	\$0	\$0	\$0	\$0
Personal Services	\$2,485,077	18.3	\$1,338,794	\$0	\$1,146,283	\$0
Worker's Compensation	\$8,676,146	0	\$4,659,687	\$0	\$4,016,459	\$0
Operating Expenses	(\$0)	0	(\$0)	\$0	\$0	\$0
Operating Expenses	\$568,016	0	\$269,871	\$0	\$298,145	\$0
Legal Services	\$2,261,668	0	\$1,328,141	\$0	\$933,528	\$0
Administrative Law Judge Services	\$652,018	0	\$206,419	\$0	\$445,599	\$0
Payments to Risk Management	\$2,521,021	0	\$1,751,727	\$0	\$769,294	\$0
Injury Prevention Program	\$61,761	0	\$37,472	\$0	\$24,289	\$0
01. Executive Director's Office, (A) General Administration,	\$17,225,708	18.3	\$9,592,110	\$0	\$7,633,597	\$0

General Fund
G_L
\$0
\$1,338,794
\$4,659,687
(\$0)
\$269,871
\$1,328,141
\$206,419
\$1,751,727
\$37,472

Reappr Funds
R
\$0
\$1,146,283
\$4,016,459
\$0
\$298,145
\$933,528
\$445,599
\$769,294
\$24,289

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

Employment and Regulatory Affairs	\$6,894,098	69.7	\$3,261,032	\$0	\$3,633,066	\$0
Administrative Review Unit	\$2,575,456	24.4	\$1,907,236	\$0	\$0	\$668,220
Records and Reports of Child Abuse or Neglect	\$622,926	7.8	\$0	\$622,926	\$0	\$0
Records and Reports of At-risk Adult Abuse or Neglect	\$0	0	\$0	\$0	\$0	\$0
Juvenile Parole Board	\$299,469	3.0	\$219,333	\$0	\$80,136	\$0
Developmental Disabilities Council	\$947,456	4.8	\$0	\$0	\$0	\$947,456
Colorado Commission for the Deaf and Hard of Hearing	\$1,437,337	7.2	\$141,155	\$0	\$1,296,182	\$0
HIPAA Security Remediation	\$208,134	1.3	\$96,001	\$0	\$112,132	\$0
CBMS Emergency Processing Unit	\$139,685	1.2	\$83,103	\$0	\$0	\$56,581
01. Executive Director's Office. (B) Special Purpose.	\$13,124,561	119.4	\$5,707,860	\$622,926	\$5.121.517	\$1,672,258

General Fund
G_L
\$3,261,032
\$1,907,236
\$0
\$0
\$219,333
\$0
\$141,155
\$96,001
\$83,103

Federal Funds	Reappr Funds	ash Funds
F	R	
\$(\$3,633,066	\$0
\$668,220	\$0	\$0
\$0	\$0	\$622,926
\$0	\$0	\$0
\$0	\$80,136	\$0
\$947,456	\$0	\$0
\$	\$1,296,182	\$0
\$0	\$112,132	\$0
\$56,58	\$0	\$0

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

Indirect Cost Assessment	\$713,722	0	\$0	\$583,100	\$113,014	\$17,608
01. Executive Director's Office, (C) Indirect Costs,	\$713,722	0	\$0	\$583,100	\$113,014	\$17,608

Cash	Funds
С	

Reapp	or Funds
R	
	6440.044

Federal Funds
F
\$17,608

02. Office of Information Technology Services, (A) Information Technology,

Operating Expenses	\$580,345	0	\$302,742	\$0	\$277,603	\$0
Microcomputer Lease Payments	\$535,715	0	\$193,914	\$0	\$341,802	\$0
County Financial Management System	\$1,941,837	0	\$806,936	\$0	\$1,134,901	\$0
Client Index Project	\$17,200	0	\$5,794	\$0	\$11,405	\$0
Colorado Trails	\$5,135,659	0	\$2,805,131	\$0	\$0	\$2,330,528
National Aging Program Information System	\$55,821	0	\$13,955	\$0	\$0	\$41,866

General Fund	
G_L	
\$302,742	
\$193,914	
\$806,936	
\$5,794	
\$2,805,131	
\$13,955	

Reappr Funds	Federal Funds
R	F
\$277,603	\$0
\$341,802	\$0
\$1,134,901	\$0
\$11,405	\$0
\$0	\$2,330,528
\$0	\$41,866

Schedule 4A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Period 16	i //// Data is rounded to	the nearest dollar
Child Care Automated Tracking System	\$2,405,581	0	\$0	\$0	\$0	\$2,405,581
Health Information Management System	\$144,364	0	\$125,000	\$0	\$19,364	\$0
Adult Protective Services	\$435,834	0	\$435,834	\$0	\$0	\$0
Payments to OIT	\$35,172,835	0	\$15,918,939	\$0	\$19,253,896	\$0
CORE Operations	\$1,066,590	0	\$565,076	\$0	\$501,514	\$0
DYC Education Support	\$394,042	0	\$394,042	\$0	\$0	\$0
IT Systems Interoperability	\$132,336	0	\$132,336	\$0	\$0	\$0
Enterprise Content Management	\$670,707	2.3	\$395,110	\$0	\$275,598	\$0
Electronic Health Record and Pharmacy System	\$2,528,802	0	\$2,528,802	\$0	\$0	\$0
02. Office of Information Technology Services, (A) Information Technology,	\$51,217,669	2.3	\$24,623,611	\$0	\$21,816,083	\$4,777,976

\$0	\$0
\$19,364	\$125,000
\$0	\$435,834
\$19,253,896	\$15,918,939
\$501,514	\$565,076
\$0	\$394,042
\$0	\$132,336
\$275,598	\$395,110
\$0	\$2,528,802

02.	Office of Information	Technology Services	(B) Colora	do Benefits Management Systen	n. (1) Ongoing Expenses

Personal Services	\$2,018,193	0	\$832,241	\$85,580	\$0	\$1,100,371
Centrally Appropriated Items	\$308,580	0	\$124,178	\$18,671	\$0	\$165,731
Operating and Contract Expenses	\$23,802,777	0	\$14,395,679	\$1,062,824	\$0	\$8,344,274
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (1) Ongoing Expenses	\$26,129,550	0	\$15,352,098	\$1,167,075	\$0	\$9,610,376

General Fund
G_L
\$832,241
\$124,178

\$14,395,679

Cash Funds
С
\$85,580
\$18,671
\$1,062,824

Fed	eral Funds
F	
	\$1,100,371
	\$165,731
	\$8,344,274

\$2,405,581

\$0

\$0 \$0

\$0 \$0

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

General Fund
G_L
\$425,056

General Fund

Cash	Funds
С	
	\$48,400

Federal Funds
\$570,228

03. Office of Operations, (A) Administration,

Personal Services	\$0	0.9	\$0	\$0	\$0	\$0
Personal Services	\$32,751,192	436.8	\$20,040,472	\$0	\$12,710,720	\$0
Operating Expenses	(\$41)	0	(\$41)	\$0	\$0	\$0
Operating Expenses	\$4,462,079	0	\$2,855,688	\$0	\$1,606,391	\$0
Vehicle Lease Payments	\$0	0	\$0	\$0	\$0	\$0
Vehicle Lease Payments	\$1,029,813	0	\$545,002	\$0	\$484,810	\$0
Leased Space	\$1,003,178	0	\$286,678	\$0	\$716,499	\$0
Capitol Complex Leased Space	\$1,791,099	0	\$589,697	\$0	\$1,201,402	\$0
Utilities	\$9,462,265	0	\$6,108,305	\$0	\$3,353,960	\$0
03. Office of Operations, (A) Administration,	\$50,499,584	437.7	\$30,425,802	\$0	\$20,073,782	\$0

G_L	
	\$0
	\$20,040,472
	(\$41)
	\$2,855,688
	\$0
	\$545,002
	\$286,678

Reappr Funds		
R		
\$0		
\$12,710,720		
\$0		
\$1,606,391		
\$0		
\$484,810		
\$716,499		
\$1,201,402		
\$3,353,960		

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

Cash Funds

\$589,697 \$6,108,305

Reappr Funds

Schedule 4A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Period 16	//// Data is rounded to	the nearest dollar
Buildings and Grounds Rental	\$898,479	4.0	\$0	\$898,479	\$0	\$0
State Garage Fund	\$486,559	2.3	\$0	\$0	\$486,559	\$0
03. Office of Operations, (B) Special Purposes,	\$1,385,039	6.3	\$0	\$898,479	\$486,559	\$0



03. Office of Operations, (C) Indirect Cost Assessment,

Indirect Cost Assessments	\$224,725	0	\$0	\$200,511	\$24,214	\$0
03. Office of Operations, (C) Indirect Cost Assessment,	\$224,725	0	\$0	\$200,511	\$24,214	\$0

Cash Funds	Reappr Funds
С	R
\$200,511	\$24,214

04. County Administration, (A) Administration,

County Administration	\$59,796,507	0	\$24,697,592	\$0	\$0	\$35,098,915
County Tax Base Relief	\$3,879,756	0	\$3,879,756	\$0	\$0	\$0
County Share of Offsetting Revenues	\$1,676,644	0	\$0	\$1,676,644	\$0	\$0
County Incentive Payments	\$3,989,477	0	\$0	\$3,989,477	\$0	\$0
04. County Administration, (A) Administration,	\$69,342,384	0	\$28,577,348	\$5,666,121	\$0	\$35,098,915

General Fund	Cash Funds
G_L	С
\$24,697,592	\$0
\$3,879,756	\$0
\$0	\$1,676,644
\$0	\$3,989,477

Federal Funds	
F	
	\$35,098,915
	\$0
	\$0
	\$0

05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare

Administration	\$6,105,563	50.6	\$5,077,041	\$0	\$145,766	\$882,756
Continuous Quality Improvement	\$445,345	4.9	\$364,532	\$0	\$0	\$80,813
Training	\$6,442,751	5.3	\$4,261,595	\$0	\$0	\$2,181,157
Foster and Adoptive Parent Recruitment, Training, & Support	\$357,348	1.0	\$302,629	\$0	\$0	\$54,720
Child Welfare Services	\$293,255,156	0.2	\$193,460,784	\$0	\$0	\$99,794,372
County Child Welfare Staffing	\$13,769,360	0	\$13,712,127	\$0	\$0	\$57,233
Title IV-E Waiver and Evaluation Development	\$499,997	0	\$249,999	\$0	\$0	\$249,999
Title IV-E Waiver Demonstration	\$5,878,588	2.5	\$0	\$5,878,588	\$0	\$0
Family and Children's Programs	\$49,491,727	0	\$44,982,665	\$0	\$0	\$4,509,061
Performance-based Collaborative Management Incentives	\$4,500,000	0	\$1,500,000	\$3,000,000	\$0	\$0
Collaborative Management Program Administration & Evaluation	\$352,559	1.0	\$352,559	\$0	\$0	\$0
Independent Living Programs	\$2,372,447	4.0	\$0	\$0	\$0	\$2,372,447
Federal Child Abuse Prevention and Treatment Act Grant	\$398,969	1.8	\$0	\$0	\$0	\$398,969
Community-based Child Abuse Prevention Services	\$0	1.2	\$0	\$0	\$0	\$0
Hotline for Child Abuse and Neglect	\$2,365,931	5.0	\$2,365,931	\$0	\$0	\$0
Public Awareness Campaign for Child Welfare	\$1,017,945	0.7	\$1,017,945	\$0	\$0	\$0
Interagency Prevention Programs Coordination	\$123,053	0.8	\$123,053	\$0	\$0	\$0
Tony Grampsas Youth Services Programs	\$9,304,126	4.1	\$1,357,698	\$6,957,100	\$989,328	\$0
Appropriation to the Youth Mentoring Services Cash Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
Indirect Cost Assessment	\$10,437,360	0	\$0	\$819,562	\$50,903	\$9,566,895

General Fund	Cash Funds	Reappr Funds	Federal Funds
G_L	С	R	F
\$5,077,041	\$0	\$145,766	\$882,75
\$364,532	\$0	\$0	\$80,81
\$4,261,595	\$0	\$0	\$2,181,15
\$302,629	\$0	\$0	\$54,72
\$193,460,784	\$0	\$0	\$99,794,37
\$13,712,127	\$0	\$0	\$57,23
\$249,999	\$0	\$0	\$249,99
\$0	\$5,878,588	\$0	\$
\$44,982,665	\$0	\$0	\$4,509,06
\$1,500,000	\$3,000,000	\$0	\$
\$352,559	\$0	\$0	\$
\$0	\$0	\$0	\$2,372,44
\$0	\$0	\$0	\$398,96
\$0	\$0	\$0	\$
\$2,365,931	\$0	\$0	\$
\$1,017,945	\$0	\$0	\$
\$123,053	\$0	\$0	\$
\$1,357,698	\$6,957,100	\$989,328	\$
\$0	\$1,000,000	\$0	\$
\$0	\$819,562	\$50,903	\$9,566,89

Schedule 4A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Period 16	/// Data is rounded to	the nearest dollar
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	\$408,118,225	83.2	\$269,128,557	\$17,655,250	\$1,185,998	\$120,148,420

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

06. Division of Early Childhood, (A) Division of Early Care and Learning,	\$110,264,836	68.5	\$32,272,844	\$976,999	\$0	\$77,014,993
Child Care Assistance Program Support	\$1,146,599	0	\$0	\$0	\$0	\$1,146,599
Continuation of Child Care Quality Initiatives	\$1,889,612	11.1	\$0	\$0	\$0	\$1,889,612
Early Literacy Book Distribution Partnership	\$100,000	0	\$100,000	\$0	\$0	\$0
School-Readiness Quality Improvement Program	\$1,734,820	1.0	\$0	\$0	\$0	\$1,734,820
Child Care Grants for Quality, Availability and Fed. Targets	\$7,283,331	2.9	\$4,514,479	\$0	\$0	\$2,768,852
Child Care Assistance Program Market Rate Study	\$45,517	0	\$45,517	\$0	\$0	\$0
Child Care Assistance Cliff Effect Pilot Program	\$317,468	1.0	\$83,968	\$233,500	\$0	\$0
Child Care Assistance Program	\$86,498,625	0	\$24,791,827	\$0	\$0	\$61,706,798
Fine Assessed Against Licensees	\$19,900	0	\$0	\$19,900	\$0	\$0
Child Care Licensing and Administration	\$9,207,612	51.1	\$2,737,054	\$723,599	\$0	\$5,746,959
Early Childhood Councils	\$2,021,353	1.4	\$0	\$0	\$0	\$2,021,353
Promoting Safe and Stable Families Program	(\$0)	0	\$0	\$0	\$0	(\$0)

Federal Funds General Fund Cash Funds \$0 \$0 \$2,737,054 \$723,599 \$0 \$19,900 \$24,791,827 \$233,500 \$83,968 \$45,517 \$0 \$4,514,479 \$0 \$100,000 \$0 \$0

06. Division of Early Childhood, (B) Division of Community and Family Support,

06. Division of Early Childhood, (B) Division of Community and Family Support,	\$91,481,129	27.1	\$44,149,818	\$29,879,926	\$0	\$17,451,385
Healthy Steps for Young Children	\$380,162	0	\$380,162	\$0	\$0	\$0
Community-Based Child Abuse Prevention Services	\$8,439,284	2.9	\$8,439,284	\$0	\$0	\$0
Family Support Services	\$732,542	0.7	\$732,542	\$0	\$0	\$0
Nurse Home Visitor Program	\$23,084,676	2.5	\$0	\$18,422,808	\$0	\$4,661,867
Colorado Children's Trust Fund	\$711,432	1.3	\$0	\$155,672	\$0	\$555,759
Early Intervention Services Case Management	\$6,059,041	0	\$6,059,041	\$0	\$0	\$0
Early Intervention Services	\$45,590,804	15.0	\$27,196,443	\$11,301,446	\$0	\$7,092,916
Early Childhood Mental Health Services	\$2,568,068	1.9	\$1,277,485	\$0	\$0	\$1,290,583
Promoting Safe and Stable Families Program	\$3,915,120	2.2	\$64,861	\$0	\$0	\$3,850,259
Early Childhood Councils	\$0	0.6	\$0	\$0	\$0	\$0

General Fund	Cash Funds		
G_L	С		
\$0		\$0	
\$64,861		\$0	
\$1,277,485		\$0	
\$27,196,443		\$11,301,446	
\$6,059,041		\$0	
\$0		\$155,672	
\$0		\$18,422,808	
\$732,542		\$0	
\$8,439,284		\$0	
\$380,162		\$0	

Fed	eral Funds
F	
	\$0
	\$3,850,259
	\$1,290,583
	\$7,092,916
	\$0
	\$555,759
	\$4,661,867
	\$0
	\$0
	\$0

(\$0) \$2,021,353

\$5,746,959

\$61,706,798

\$2,768,852

\$1,734,820

\$1,889,612

\$0

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

Indirect Cost Assessment	\$3,573,086	0	\$0	\$625,954	\$0	\$2,947,133
06. Division of Early Childhood, (C) Indirect Cost Assessment,	\$3,573,086	0	\$0	\$625,954	\$0	\$2,947,133





07. Office of Self Sufficiency, (A) Administration,

General Fund

Federal Funds

Schedule 4A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through A	Accounting Period 16	//// Data is rounded to	the nearest dollar
Personal Services	\$650,660	4.6	\$293,275	\$0	\$0	\$357,385
Operating Expenses	\$39,883	0	\$39,883	\$0	\$0	\$0
07. Office of Self Sufficiency, (A) Administration,	\$690,543	4.6	\$333,158	\$0	\$0	\$357,385

G_L	
	\$293,275
	\$39,883

\$357,385
\$0

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

Administration	\$1,914,397	17.7	\$0	\$0	\$0	\$1,914,397
County Block Grants	\$119,799,888	0	\$0	\$92,867	\$0	\$119,707,021
County Training	\$382,113	1.5	\$0	\$0	\$0	\$382,113
Domestic Abuse Program	\$1,752,885	3.0	\$0	\$1,123,208	\$0	\$629,677
Works Program Evaluation	\$466,760	0	\$0	\$0	\$0	\$466,760
Workforce Development Council	\$76,211	0	\$0	\$0	\$0	\$76,211
Transitional Jobs Program	\$2,314,652	2.4	\$2,314,652	\$0	\$0	\$0
Employment Opportunities with Wages Program	\$1,306,246	0	\$0	\$0	\$0	\$1,306,246
07. Office of Self Sufficiency, (B) Colorado Works Program,	\$128,013,152	24.6	\$2,314,652	\$1,216,075	\$0	\$124,482,425

General Fund	
G_L	
	\$0
	\$0
	\$0
	60

\$0 \$0 \$2,314,652

Cash Funds
С
\$0
\$92,867
\$0
\$1,123,208
\$0
\$0
\$0
\$0

Federal Funds
F
\$1,914,397
\$119,707,02
\$382,113
\$629,677
\$466,760
\$76,21
\$0
\$1,306,246

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

07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	\$74,612,418	41.2	\$2,230,689	\$738.786	\$17,225	\$71,625,718
Systematic Alien Verification for Eligibility	\$27,202	0.0	\$3,577	\$678	\$17,225	\$5,722
Refugee Assistance	\$8,886,836	4.5	\$0	\$0	\$0	\$8,886,836
Electronic Benefits Transfer Service	\$1,853,404	6.6	\$1,035,861	\$62,336	\$0	\$755,206
Income Tax Offset	\$3,883	0	\$2,062	\$0	\$0	\$1,821
Food Distribution Program	\$1,176,789	4.1	\$47,688	\$202,645	\$0	\$926,456
Food Stamp Job Search Units - Supportive Services	\$209,160	0	\$78,435	\$0	\$0	\$130,725
Food Stamp Job Search Units - Program Costs	\$4,886,011	1.9	\$201,044	\$0	\$0	\$4,684,967
Supplemental Nutrition Assist. Program State Staff Training	\$24,959	0	\$12,480	\$0	\$0	\$12,480
Supplemental Nutrition Assistance Program	\$1,702,427	18.0	\$849,542	\$0	\$0	\$852,885
Low Income Assistance Program	\$55,841,747	6.2	\$0	\$473,127	\$0	\$55,368,620

G_L		
		\$0
	849	542

General Fund
G_L
\$0
\$849,542
\$12,480
\$201,044
\$78,435
\$47,688
\$2,062
\$1,035,861
\$0
\$3,577

unds	
\$473,127	

\$0 \$0

\$0 \$62,336

\$678

Reappr Funds	
R	
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0
\$17,2	225

F	
	\$55,368,620
	\$852,885
	\$12,480
	\$4,684,967
	\$130,725
	\$926,456
	\$1,821
	\$755,206

\$8,886,836

\$5,722

Federal Funds

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

Automated Child Support Enforcement System	\$8,176,870	23.3	\$2,422,859	\$480,724	\$0	\$5,273,287
Child Support Enforcement	\$6,858,634	21.0	\$4,953,647	\$76,984	\$0	\$1,828,003
07. Office of Self Sufficiency, (D) Child Support Enforcement,	\$15,035,504	44.3	\$7,376,507	\$557,708	\$0	\$7,101,290

L	
	\$2,422,859
	\$4,953,647

Cash	Funds
С	
	\$480,724
	\$76,984

Federal Funds

\$5,273,287 \$1,828,003

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



Schedule 4A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through A	ccounting Period 16 ///	// Data is rounded to	the nearest dollar
Program Costs	\$21,826,811	109.3	\$0	\$0	\$0	\$21,826,811
07. Office of Self Sufficiency, (E) Disability Determination Services,	\$21,826,811	109.3	\$0	\$0	\$0	\$21,826,811



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

Indirect Cost Assessment \$16,408,808 0 \$0 \$96,901 \$2,358,668 \$13,953,238	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	\$16,408,808	0	\$0	\$96,901	\$2,358,668	\$13,953,238
	Indirect Cost Assessment	\$16,408,808	0	\$0	\$96,901	\$2,358,668	\$13,953,238

Cash Funds	Reappr Funds	Federal Funds
С	R	F
\$96,901	\$2,358,668	\$13,953,238

08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration

08. Behavioral Health Services, (A) Community Behavioral Health Administration. (1) Administration	\$6.687.679	60.4	\$1.974.392	\$85.174	\$817.675	\$3.810.439
Operating Expenses	\$333,934	0	\$51,488	\$5,262	\$3,201	\$273,983
Personal Services	\$6,353,746	60.4	\$1,922,904	\$79,912	\$814,474	\$3,536,456

General Fund	Cash Funds	Reappr Funds	Federal Funds
i_L	С	R	F
\$1,922,904	\$79,912	\$814,474	\$3,536,45
\$51,488	\$5,262	\$3,201	\$273,98

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

Services for Indigent Mentally III Clients	\$0	0	\$0	\$0	\$0	\$0
Mental Health Community Programs	\$33,335,436	0	\$26,584,745	\$0	\$0	\$6,750,691
Mental Health Services for Juvenile and Adult Offenders	\$5,142,439	0	\$0	\$5,142,439	\$0	\$0
Mental Health Treatment Services for Youth	\$1,493,477	0	\$1,189,272	\$304,205	\$0	\$0
Mental Health First Aid	\$210,000	0	\$210,000	\$0	\$0	\$0
Assertive Community Treatment Programs	\$16,087,000	0	\$16,087,000	\$0	\$0	\$0
08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program	\$56,268,352	0	\$44,071,017	\$5,446,644	\$0	\$6,750,691

General Fund	Cash Funds
G_L	С
\$0	\$0
\$26,584,745	\$0
\$0	\$5,142,439
\$1,189,272	\$304,205
\$210,000	\$0
\$16,087,000	\$0

Federal Funds
F
\$0
\$6,750,691
\$0
\$0
\$0
\$0

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

08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	\$52,940,135	0.1	\$15,070,190	\$12,249,071	\$2,244,474	\$23,376,401
Gambling Addiction Counseling Services	\$33,123	0.1	\$0	\$33,123	\$0	\$0
Gambling Addiction Counseling Services	(\$0)	0	\$0	(\$0)	\$0	\$0
High Risk Pregnant Women Program	\$1,147,889	0	\$0	\$0	\$1,147,889	\$0
Offender Services	\$4,070,249	0	\$2,973,664	\$0	\$1,096,585	\$0
Community Prevention and Treatment Programs	\$2,563,787	0	\$9,848	\$2,553,939	\$0	\$0
Prevention Programs	\$6,212,045	0	\$35,076	\$31,529	\$0	\$6,145,440
Increasing Access to Effective Substance Disorder Services	\$9,232,174	0	\$0	\$9,232,174	\$0	\$0
Treatment and Detoxification Contracts	\$29,680,868	0	\$12,051,602	\$398,305	\$0	\$17,230,961

General Fund			
G_L			
\$12,051,602			
\$0			
\$35,076			
\$9,848			
\$2,973,664			
\$0			
\$0			
\$0			

Cash Funds	Reappr Funds
С	R
\$398,305	\$0
\$9,232,174	\$0
\$31,529	\$0
\$2,553,939	\$0
\$0	\$1,096,585
\$0	\$1,147,889
(\$0)	\$0
\$33,123	\$0

	Federal Funds
	F
	\$17,230,961
	\$0
	\$6,145,440
l	\$0
ı	\$0

Federal Funds

Schedule 4A

Long Bill Line Item	Total Funds	FTE	General Fund	Ro Cash Funds	eappropriated Funds	Federal Funds
			*Data is through A	Accounting Period 16 ////	Data is rounded to	the nearest dollar
Prevention Contracts	(\$0)	0	\$0	\$0	\$0	(\$0)
08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (2) Prevention and Intervention	(\$0)	0	\$0	\$0	\$0	(\$0)



08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (3) Other Programs

Federal Grants	\$9,564,808	5.1	\$0	\$0	\$0	\$9,564,808
08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (3) Other Programs	\$9,564,808	5.1	\$0	\$0	\$0	\$9,564,808

Federal Funds
F
E0 E64 909

08. Behavioral Health Services, (D) Integrated Behavioral Health Services,

Crisis Response System Services	\$26,560,720	0	\$23,089,520	\$3,471,200	\$0	\$0
Crisis Response System Telephone Hotline	\$3,037,912	0	\$3,037,912	\$0	\$0	\$0
Crisis Response System Public Information Campaign	\$600,000	0	\$600,000	\$0	\$0	\$0
Community Transition Services	\$3,803,614	0	\$3,803,614	\$0	\$0	\$0
Criminal Justice Diversion Programs	\$1,186,673	0	\$0	\$1,186,673	\$0	\$0
Jail-based Behavioral Health Services	\$4,996,063	0	\$0	\$0	\$4,996,063	\$0
Community-Based Circle Program	\$30,000	0	\$0	\$30,000	\$0	\$0
Rural Co-occurring Disorder Services	\$910,560	0	\$0	\$910,560	\$0	\$0
08. Behavioral Health Services, (D) Integrated Behavioral Health Services,	\$41,125,542	0	\$30,531,046	\$5,598,433	\$4,996,063	\$0

Gene	ral Fund
G_L	
	\$23,089,520
	\$3,037,912
	\$600,000
	\$3,803,614
	\$0
	\$0
	\$0
	\$0

ash Funds	Reappr Funds
	R
\$3,471,200	
\$0	
\$0	
\$0	
\$1,186,673	
\$0	\$4,996,0
\$30,000	
\$910,560	

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

Personal Services \$24,676,773 243.0 \$22,864,630 \$1,731,827 \$80,316 \$0 Contract Medical Services \$600,916 0 \$600,916 \$0 \$0 \$0 Operating Expenses \$1,549,196 0 \$1,391,585 \$131,977 \$25,634 \$0 Capital Outlay \$64,292 0 \$64,292 \$0 \$0 \$0 Pharmaceuticals \$1,108,463 0 \$1,002,259 \$106,204 \$0 \$0	08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	\$27,999,640	243.0	\$25,923,682	\$1,970,008	\$105,950	\$0
Contract Medical Services \$600,916 0 \$600,916 \$0 \$0 \$0 Operating Expenses \$1,549,196 0 \$1,391,585 \$131,977 \$25,634 \$0	Pharmaceuticals	\$1,108,463	0	\$1,002,259	\$106,204	\$0	\$0
Contract Medical Services \$600,916 0 \$600,916 \$0 \$0	Capital Outlay	\$64,292	0	\$64,292	\$0	\$0	\$0
	Operating Expenses	\$1,549,196	0	\$1,391,585	\$131,977	\$25,634	\$0
Personal Services \$24,676,773 243.0 \$22,864,630 \$1,731,827 \$80,316 \$0	Contract Medical Services	\$600,916	0	\$600,916	\$0	\$0	\$0
	Personal Services	\$24,676,773	243.0	\$22,864,630	\$1,731,827	\$80,316	\$0

General Fund
G_L
\$22,864,630
\$600,916
\$1,391,585
\$64.202

\$1,002,259

C	Cash Funds
0	
	\$1,731,827
	\$0
	\$131,977
	\$0
	\$106,204

Reap	opr Funds
R	
	\$80,316
	\$0
	\$25,634
	\$0
	\$0

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

Personal Services	\$105,084,085	1024.4	\$92,747,258	\$3,746,962	\$8,589,864	\$0
Contract Medical Services	\$2,190,533	0	\$2,190,533	\$0	\$0	\$0
Operating Expenses	\$6,563,395	0	\$3,181,556	\$464,312	\$2,917,527	\$0
Capital Outlay	\$453,185	0	\$453,185	\$0	\$0	\$0
Pharmaceuticals	\$3,521,566	0	\$3,188,872	\$299,248	\$33,446	\$0

Gener	ral Fund
G_L	
	\$92,747,258
	\$2,190,533
	\$3,181,556
	\$453,185
	\$3 188 872

Cash Funds	R
С	R
\$3,746,962	
\$0	
\$464,312	
\$0	
\$299,248	

r Funds	Federal Funds
	F
\$8,589,864	
\$0	
\$2,917,527	
\$0	
\$33,446	

E	-	A I		1.5	14
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Period 16	i //// Data is rounded t	o the nearest dollar
Educational Programs	\$201,379	1.9	\$22,642	\$0	\$142,891	\$35,846
Jail-based Competency Restoration Program	\$6,364,350	4.8	\$6,364,350	\$0	\$0	\$0
Circle Program	\$0	2.1	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	\$124,378,493	1033.2	\$108,148,396	\$4,510,522	\$11,683,729	\$35,846

\$22,642	\$0	\$142,891	\$35,846
\$6,364,350	\$0	\$0	\$0
\$0	\$0	\$0	\$0

08.	Behavioral	Health Se	ervices. (F)	Indirect	Cost	Assessment,
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Indirect Cost Assessment	\$8,704,026	0	\$0	\$4,597,368	\$2,833,149	\$1,273,509
08. Behavioral Health Services, (F) Indirect Cost Assessment,	\$8,704,026	0	\$0	\$4,597,368	\$2,833,149	\$1,273,509

Cash Funds	Reappr Funds	Federal Funds
С	R	F
\$4.507.269	\$2,922,140	\$1 272 50

09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center

09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	\$33,489,643	379.2	\$0	\$624,721	\$32,864,923	\$0
Wheat Ridge Regional Center Depreciation	\$149,672	0	\$0	\$0	\$149,672	\$0
Wheat Ridge Regional Center Provider Fee	\$1,536,475	0	\$0	\$0	\$1,536,475	\$0
Wheat Ridge Regional Center Intermediate Care Facility	\$31,803,496	379.2	\$0	\$624,721	\$31,178,775	\$0

Cash Funds	Reappr Funds
C	R
\$624,721	\$31,178,775
\$0	\$1,536,475
90	\$140.672

Grand Junction Regional Center Depreciation 99. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	\$412,977 \$22.012.501	0 258.6	\$0 \$0	\$0 \$805.398	\$412,977 \$21.207.104	\$0 \$0
Grand Junction Regional Center Waiver Services	\$13,260,144	164.3	\$0	\$398,264	\$12,861,880	\$0
Grand Junction Regional Center Provider Fee	\$344,636	0	\$0	\$0	\$344,636	\$0
Grand Junction Regional Center Intermediate Care Facility	\$7,994,745	94.3	\$0	\$407,134	\$7,587,611	\$0

Cash Funds	Reappr Funds
С	R
\$407,134	\$7,587,611
\$0	\$344,636
\$398,264	\$12,861,880
\$0	\$412,977

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

09. Services for People with Disabilities, (A) Regional Centers -	\$13.139.940	168.2	\$0	\$372.644	\$12.767.295	\$0
Pueblo Regional Center Depreciation	\$182,777	0	\$0	\$0	\$182,777	\$0
Pueblo Regional Center Waiver Services	\$12,957,163	168.2	\$0	\$372,644	\$12,584,519	\$0

Casii Fulius	Reappr Fullus
С	R
\$372,644	\$12,584,519
\$0	\$182,777

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

Work Therapy Program	\$410,795	0.5	\$0	\$410,795	\$0	\$0
Services for People with Disabilities, (B) Work Therapy Program,	\$410,795	0.5	\$0	\$410,795	\$0	\$0

Cash Funds	
С	
\$41	0,795

Schedule 4A

					Reappropriated	
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds

*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust.	\$2,619,533	2.9	\$0	\$2,619,533	\$0	\$0
Traumatic Brain Injury Trust Fund	\$2,619,533	2.9	\$0	\$2,619,533	\$0	\$0

Cash Funds \$2,619,533

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

Administration	\$0	10.5	\$0	\$0	\$0	\$0
Fitzsimons Veterans Community Living Center	\$0	220.6	\$0	\$0	\$0	\$0
Florence Veterans Community Living Center	\$0	137.8	\$0	\$0	\$0	\$0
Homelake Veterans Community Living Center	\$186,130	84.4	\$186,130	\$0	\$0	\$0
Homelake Military Veterans Cemetery	\$43,405	0.3	\$43,405	\$0	\$0	\$0
Rifle Veterans Community Living Center	\$0	98.1	\$0	\$0	\$0	\$0
Walsenburg Veterans Community Living Center	\$0	1.0	\$0	\$0	\$0	\$0
Transfer to the Central Fund pursuant to Section 26-12-108	\$800,000	0	\$800,000	\$0	\$0	\$0
09. Services for People with Disabilities, (D) Veterans Community Living Centers.	\$1.029.535	552.6	\$1.029.535	\$0	\$0	\$0

Genera	l Fund
G_L	
	\$0
	\$0
	\$0
	\$186,130
	\$43,405
	\$0
	\$0
	\$800,000

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



10. Adult Assistance Programs, (A) Administration,

Administration \$1,137,161 9.0 \$1,024,891 \$112,270 \$0 \$0	1	IO. Adult Assistance Programs. (A) Administration.	\$1,137,161	9.0	\$1.024.891	\$112.270	\$0	\$0
	A	Administration	\$1,137,161	9.0	\$1,024,891	\$112,270	\$0	\$0







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

Cash Assistance Programs	\$74,794,610	0	\$0	\$74,794,610	\$0	\$0
Refunds	\$588,362	0	\$0	\$588,362	\$0	\$0
Burial Reimbursements	\$918,364	0	\$0	\$918,364	\$0	\$0
State Administration	\$473,808	4.3	\$0	\$473,808	\$0	\$0
County Administration	\$3,744,568	0	\$0	\$3,744,568	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program,	\$80,519,712	4.3	\$0	\$80,519,712	\$0	\$0



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

Schedule 4A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through A	Accounting Period 16	3 //// Data is rounded to	the nearest dollar
Administration - Home Care Allowance SEP Contract	\$1,062,666	0	\$1,062,666	\$0	\$0	\$0
Aid to the Needy Disabled Programs	\$12,014,641	0	\$11,677,645	\$336,996	\$0	\$0
Burial Reimbursements	\$402,985	0	\$402,985	\$0	\$0	\$0
Home Care Allowance	\$7,471,845	0	\$7,471,845	\$0	\$0	\$0
Home Care Allowance Grant Program	\$513,047	0	\$513,047	\$0	\$0	\$0
SSI Stabilization Fund Programs	\$42	0	\$0	\$42	\$0	\$0
10. Adult Assistance Programs, (C) Other Grant Programs,	\$21,465,227	0	\$21,128,189	\$337,038	\$0	\$0

G_L
\$1,062,666
\$11,677,645
\$402,985
\$7,471,845
\$513,047
\$0

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

Administration	\$592,472	4.9	\$149,704	\$0	\$0	\$442,768
Colorado Commission on Aging	\$98,508	1.0	\$24,612	\$0	\$0	\$73,895
Senior Community Services Employment	\$789,422	0.3	\$0	\$0	\$0	\$789,422
Older Americans Act Programs	\$13,292,689	0	\$744,648	\$40,000	\$0	\$12,508,041
National Family Caregiver Support Program	\$1,717,057	0	\$142,041	\$0	\$0	\$1,575,016
State Ombudsman Program	\$525,544	0	\$261,532	\$140,180	\$1,800	\$122,032
State Funding for Senior Services	\$21,311,272	0	\$11,303,870	\$10,007,402	\$0	\$0
Area Agencies on Aging Administration	\$1,274,843	0	\$0	\$0	\$0	\$1,274,843
Respite Services	\$372,000	0	\$350,000	\$22,000	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly,	\$39,973,806	6.3	\$12,976,408	\$10,209,582	\$1,800	\$16,786,016

General Fund	Cas
G_L	С
\$149,704	
\$24,612	
\$0	
\$744,648	
\$142,041	
\$261,532	
\$11,303,870	
\$0	
\$350,000	

ppr Funds	Federal Funds
	F
\$0	\$442,768
\$0	\$73,895
\$0	\$789,422
\$0	\$12,508,041
\$0	\$1,575,016
\$1,800	\$122,032
\$0	\$0
\$0	\$1,274,843
\$0	\$0

10. Adult Assistance Programs, (E) Adult Protective Services,

State Administration	\$870,268	5.9	\$870,268	\$0	\$0	\$0
Adult Protective Services	\$13,654,173	0	\$11,584,533	\$0	\$0	\$2,069,640
10 Adult Assistance Programs (F) Adult Protective Services	\$14 524 441	5.9	\$12 454 801	\$0	\$0	\$2,069,640



Federal Funds
F
\$0
\$2,069,640

\$40,000 \$0 \$140,180 \$10,007,402 \$0 \$22,000

10. Adult Assistance Programs, (F) Indirect Cost Assessment,

Indirect Cost Assessment	\$144,216	0	\$0	\$10,132	\$0	\$134,084
10. Adult Assistance Programs. (F) Indirect Cost Assessment.	\$144,216	0	\$0	\$10,132	\$0	\$134,084

C \$10,132

Fede	ral Funds
F	
	\$134,084

11. Division of Youth Services, (A) Administration,

Personal Services	\$1,688,348	15.3	\$1,688,348	\$0	\$0	\$0
Operating Expenses	\$30,357	0	\$30,357	\$0	\$0	\$0
Victim Assistance	\$31,443	0	\$0	\$0	\$31,443	\$0
11. Division of Youth Services, (A) Administration,	\$1,750,148	15.3	\$1,718,705	\$0	\$31,443	\$0

Gener	al Fund
G_L	
	\$1,688,348
	\$30,357

Reappr Funds	
R	
	\$0
	\$0
\$31,	443

Schedule 4A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
•			+B + 1 + 1 + 1			

*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

11. Division of Youth Services, (B) Institutional Programs,

Personal Services \$65,159,251 873.4 \$65,159,251 \$0 \$0 \$0 Operating Expenses \$4,615,895 0 \$2,809,872 \$69,823 \$0 \$1,736,200 Medical Services \$8,472,905 40.3 \$8,472,905 \$0 \$0 \$0 Educational Programs \$7,193,510 38.2 \$6,559,479 \$0 \$0 \$634,031 Prevention / Intervention Services \$43,048 0 \$0 \$0 \$43,048
Operating Expenses \$4,615,895 0 \$2,809,872 \$69,823 \$0 \$1,736,200 Medical Services \$8,472,905 40.3 \$8,472,905 \$0 \$0 \$0
Operating Expenses \$4,615,895 0 \$2,809,872 \$69,823 \$0 \$1,736,200
Personal Services \$65,159,251 873.4 \$65,159,251 \$0 \$0 \$0

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

Personal Services	\$9,220,544	96.5	\$8,174,216	\$68,739	\$279,656	\$697,933
Operating Expenses	\$544,647	0	\$531,460	\$6,249	\$6,938	\$0
Purchase of Contract Placements	\$22,211,538	0	\$21,073,909	\$0	\$0	\$1,137,629
Managed Care Pilot Project	\$1,439,269	0	\$1,439,269	\$0	\$0	\$0
S.B. 91-94 Juvenile Services	\$14,664,914	0	\$12,752,720	\$1,912,194	\$0	\$0
Parole Program Services	\$4,955,066	0	\$4,955,066	\$0	\$0	\$0
Juvenile Sex Offender Staff Training	\$44,625	0	\$6,631	\$37,993	\$0	\$0
11. Division of Youth Services, (C) Community Programs,	\$53,080,603	96.5	\$48,933,271	\$2,025,175	\$286,595	\$1,835,562

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

Indirect Costs	\$103,137	0	\$0	\$103,137	\$0	\$0
11. Division of Youth Services, (D) Indirect Costs,	\$103,137	0	\$0	\$103,137	\$0	\$0

Cabinet Totals						
	\$1,811,755,990	4789.5	\$880,496,139	\$196,973,381	\$157,573,833	\$576,712,637
Total FY 2017-18 - Department of Human Services	\$1,811,755,990	4789.5	\$880,496,139	\$196,973,381	\$157,573,833	\$576,712,637

General Fund	
G_L	
\$65,159,25	1
\$2,809,87	2
\$8,472,90	5
\$6,559,47	9
	_

Cash F	unds
С	
	\$0
	\$69,823
	\$0
	\$0
	\$0

Federal Funds				
F				
\$0				
\$1,736,200				
\$0				
\$634,031				
\$43,048				

General Fund	Cash Funds
G_L	С
\$8,174,216	\$68,739
\$531,460	\$6,249
\$21,073,909	\$0
\$1,439,269	\$0
\$12,752,720	\$1,912,194
\$4,955,066	\$0
\$6,631	\$37,993

Reappr Funds Federal Fu	ınds
R F	
\$279,656	697,933
\$6,938	\$0
\$0 \$1	137,629
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0



Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 15	/// Data is rounded t	to the nearest dollar
01. Executive Director's Office	e, (A) G	eneral Administration,						
Personal Services	1000	General Fund - Unrestricted	\$2,722,449	15.3	\$1,593,901	\$0	\$1,128,548	\$0
Subtotal FY 2017-18 - Personal Services			\$2,722,449	15.3	\$1,593,901	\$0	\$1,128,548	\$0
Health, Life, And Dental	1000	General Fund - Unrestricted	\$7,095,676	0	\$7,095,676	\$0	\$0	\$0
Subtotal FY 2017-18 - Health, Life, And I	Dental		\$7,095,676	0	\$7,095,676	\$0	\$0	\$0
Short-Term Disability	1000	General Fund - Unrestricted	\$66,221	0	\$66,221	\$0	\$0	\$0
Subtotal FY 2017-18 - Short-Term Disab	ility		\$66,221	0	\$66,221	\$0	\$0	\$0
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$1,376,282	0	\$1,376,282	\$0	\$0	\$0
Subtotal FY 2017-18 - Amortization Equa	alization D	isbursement	\$1,376,282	0	\$1,376,282	\$0	\$0	\$0
S.B. 06-235 Supplemental Equalization Disbursement	1000	General Fund - Unrestricted	\$1,376,658	0	\$1,376,658	\$0	\$0	\$0
Subtotal FY 2017-18 - S.B. 06-235 Supple			\$1,376,658	0	\$1,376,658	\$0	\$0	\$0
Salary Survey	1000	General Fund - Unrestricted	\$432,624	0	\$432,624	\$0	\$0	\$0
Subtotal FY 2017-18 - Salary Survey			\$432,624	0	\$432,624	\$0	\$0	\$0
Shift Differential	1000	General Fund - Unrestricted	\$57,674	0	\$57,674	\$0	\$0	\$0
Subtotal FY 2017-18 - Shift Differential			\$57,674	0	\$57,674	\$0	\$0	\$0
Worker's Compensation	1000	General Fund - Unrestricted	\$9,901,860	0	\$5,571,151	\$0	\$4,330,709	\$0
Subtotal FY 2017-18 - Worker's Compen	sation		\$9,901,860	0	\$5,571,151	\$0	\$4,330,709	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$454,115	0	\$214,114	\$0	\$240,001	\$0
Subtotal FY 2017-18 - Operating Expens	es		\$454,115	0	\$214,114	\$0	\$240,001	\$0
Legal Services	1000	General Fund - Unrestricted	\$2,336,860	0	\$1,425,570	\$0	\$911,290	\$0
Subtotal FY 2017-18 - Legal Services			\$2,336,860	0	\$1,425,570	\$0	\$911,290	\$0
Administrative Law Judge Services	1000	General Fund - Unrestricted	\$611,825	0	\$216,788	\$0	\$395,037	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 15 /	/// Data is rounded t	o the nearest dollar
Subtotal FY 2017-18 - Administrative La	aw Judge Se	ervices	\$611,825	0	\$216,788	\$0	\$395,037	\$0
Payments to Risk Management	1000	General Fund - Unrestricted	\$2,822,360	0	\$2,008,678	\$0	\$813,682	\$0
Subtotal FY 2017-18 - Payments to Risl	k Manageme	ent	\$2,822,360	0	\$2,008,678	\$0	\$813,682	\$0
Injury Prevention Program	1000	General Fund - Unrestricted	\$103,738	0	\$66,057	\$0	\$37,681	\$0
Subtotal FY 2017-18 - Injury Prevention	n Program		\$103,738	0	\$66,057	\$0	\$37,681	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$29,358,343	15.3	\$21,501,395	\$0	\$7,856,948	\$0
Total For: 01. Executive Director's	Office, (A) G	eneral Administration,	\$29,358,343	15.3	\$21,501,395	\$0	\$7,856,948	\$0
01. Executive Director's Office	ce, (B) Sp	pecial Purpose,						
Employment and Regulatory Affairs	1000	General Fund - Unrestricted	\$7,528,076	65.9	\$3,963,552	\$0	\$3,564,524	\$0
Subtotal FY 2017-18 - Employment and	I Regulatory	Affairs	\$7,528,076	65.9	\$3,963,552	\$0	\$3,564,524	\$0
Administrative Review Unit	1000	General Fund - Unrestricted	\$2,709,161	30.2	\$2,075,437	\$0	\$0	\$633,724
Subtotal FY 2017-18 - Administrative R	eview Unit		\$2,709,161	30.2	\$2,075,437	\$0	\$0	\$633,724
Records and Reports of Child Abuse or Neglect	17K0	Records and Reports Fund	\$812,900	7.5	\$0	\$812,900	\$0	\$0
Subtotal FY 2017-18 - Records and Rep		·	\$812,900	7.5	\$0	\$812,900	\$0	\$0
Records and Reports of At-risk Adult								
Abuse or Neglect	1000	General Fund - Unrestricted	\$117,161	3.5	\$117,161	\$0	\$0	\$0
Subtotal FY 2017-18 - Records and Rep	oorts of At-ri	isk Adult Abuse or Neglect	\$117,161	3.5	\$117,161	\$0	\$0	\$0
Juvenile Parole Board	1000	General Fund - Unrestricted	\$304,148	3.2	\$221,502	\$0	\$82,647	\$0
Subtotal FY 2017-18 - Juvenile Parole E	Board		\$304,148	3.2	\$221,502	\$0	\$82,647	\$0
Developmental Disabilities Council	1000	General Fund - Unrestricted	\$1,110,073	6.0	\$0	\$0	\$0	\$1,110,073
Subtotal FY 2017-18 - Developmental D	Disabilities C	Council	\$1,110,073	6.0	\$0	\$0	\$0	\$1,110,073

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 1	5 //// Data is rounded to	o the nearest dolla
Advisory Council for Persons with Disabilities	1000	General Fund - Unrestricted	\$197,760	1.0	\$197,760	\$0	\$0	\$0
Subtotal FY 2017-18 - Advisory Council f	for Person	s with Disabilities	\$197,760	1.0	\$197,760	\$0	\$0	\$0
Colorado Commission for the Deaf and Hard of Hearing	1000	General Fund - Unrestricted	\$144,324	16.3	\$144,324	\$0	\$0	\$0
Colorado Commission for the Deaf and Hard of Hearing	14E0	Deaf and Hard of Hearing Fund	\$1,798,498	0	\$0	\$0	\$1,798,498	\$0
Subtotal FY 2017-18 - Colorado Commission for the Deaf and Hard of Hearing			\$1,942,822	16.3	\$144,324	\$0	\$1,798,498	\$0
Office of the Ombudsman for Behavioral Health Access to Care	1000	General Fund - Unrestricted	\$58,586	0.9	\$58,586	\$0	\$0	\$0
Subtotal FY 2017-18 - Office of the Ombu	udsman fo	r Behavioral Health Access to Care	\$58,586	0.9	\$58,586	\$0	\$0	\$0
HIPAA Security Remediation	1000	General Fund - Unrestricted	\$197,105	1.0	\$82,810	\$0	\$114,295	\$0
Subtotal FY 2017-18 - HIPAA Security Re	emediation		\$197,105	1.0	\$82,810	\$0	\$114,295	\$0
CBMS Emergency Processing Unit	1000	General Fund - Unrestricted	\$148,708	4.0	\$81,022	\$0	\$0	\$67,686
Subtotal FY 2017-18 - CBMS Emergency	Processin	g Unit	\$148,708	4.0	\$81,022	\$0	\$0	\$67,686
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$12,515,103	132.0	\$6,942,155	\$0	\$3,761,466	\$1,811,483
	14E0	Deaf and Hard of Hearing Fund	\$1,798,498	0	\$0	\$0	\$1,798,498	\$0
	17K0	Records and Reports Fund	\$812,900	7.5	\$0	\$812,900	\$0	\$0
Total For: 01. Executive Director's Of	ffice, (B) S	pecial Purpose,	\$15,126,502	139.5	\$6,942,155	\$812,900	\$5,559,963	\$1,811,483
04 Executive Director's Office	o (C) In	direct Costs						
01. Executive Director's Office			0440.400			***	0407.070	040.054
Indirect Cost Assessment	14E0	Deaf and Hard of Hearing Fund	\$149,432	0	\$0	\$0	\$137,078	\$12,354
Indirect Cost Assessment Subtotal FY 2017-18 - Indirect Cost Asse	17K0	Records and Reports Fund	\$576,162 \$725,594	0	\$0 \$0	\$576,162 \$576,162	\$0 \$137,078	\$0 \$12,354
			,,,,			,	, , , , , , ,	. ,,
Long Bill Group Totals								
	14E0	Deaf and Hard of Hearing Fund	\$149,432	0	\$0	\$0	\$137,078	\$12,354

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 15	//// Data is rounded to	the nearest dollar
	17K0	Records and Reports Fund	\$576,162	0	\$0	\$576,162	\$0	\$0
Total For: 01. Executive Director's C	Office, (C) Ir	ndirect Costs,	\$725,594	0	\$0	\$576,162	\$137,078	\$12,354
02. Office of Information Tecl	hnology	Services, (A) Information Tec	hnology,					
Operating Expenses	1000	General Fund - Unrestricted	\$532,568	0	\$230,967	\$0	\$301,600	\$0
Subtotal FY 2017-18 - Operating Expens	ses		\$532,568	0	\$230,967	\$0	\$301,600	\$0
Microcomputer Lease Payments	1000	General Fund - Unrestricted	\$539,345	0	\$214,234	\$0	\$325,111	\$0
Subtotal FY 2017-18 - Microcomputer Lo	ease Payme	ents	\$539,345	0	\$214,234	\$0	\$325,111	\$0
County Financial Management System	1000	General Fund - Unrestricted	\$1,494,325	0	\$419,762	\$0	\$1,074,563	\$0
Subtotal FY 2017-18 - County Financial			\$1,494,325	0	\$419,762	\$0	\$1,074,563	\$0
Client Index Project	1000	General Fund - Unrestricted	\$17,697	0	\$6,609	\$0	\$11,088	(\$0)
Subtotal FY 2017-18 - Client Index Project		General Fund - Officialistica	\$17,697	0	\$6,609	\$0	\$11,088	(\$0)
Colorado Trails	1000	General Fund - Unrestricted	\$3,994,677	0	\$2,683,461	\$0	\$0	\$1,311,216
Subtotal FY 2017-18 - Colorado Trails			\$3,994,677	0	\$2,683,461	\$0	\$0	\$1,311,216
National Aging Program Information System	1000	General Fund - Unrestricted	\$55,821	0	\$13,955	\$0	\$0	\$41,866
Subtotal FY 2017-18 - National Aging Pr			\$55,821	0	\$13,955	\$0	\$ 0	\$41,866
Child Care Automated Tracking System	1000	General Fund - Unrestricted	\$2,459,348	0	\$0	\$0	\$0	\$2,459,348
Subtotal FY 2017-18 - Child Care Autom	nated Track	ing System	\$2,459,348	0	\$0	\$0	\$0	\$2,459,348
Health Information Management System	1000	General Fund - Unrestricted	\$125,000	0	\$125,000	\$0	\$0	\$0
Subtotal FY 2017-18 - Health Informatio	n Managem	nent System	\$125,000	0	\$125,000	\$0	\$0	\$0
Adult Protective Services	1000	General Fund - Unrestricted	\$306,712	0	\$306,712	\$0	\$0	\$0
Adult Protective Services	17K0	Records and Reports Fund	\$6,118	0	\$0	\$6,118	\$0	\$0
Subtotal FY 2017-18 - Adult Protective S	Services		\$312,830	0	\$306,712	\$6,118	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 15	//// Data is rounded to	the nearest dollar
Payments to OIT	1000	General Fund - Unrestricted	\$29,294,897	0	\$11,129,367	\$0	\$18,165,530	\$0
Subtotal FY 2017-18 - Payments to OIT			\$29,294,897	0	\$11,129,367	\$0	\$18,165,530	\$0
CORE Operations	1000	General Fund - Unrestricted	\$1,163,018	0	\$635,298	\$0	\$527,720	\$0
Subtotal FY 2017-18 - CORE Operations			\$1,163,018	0	\$635,298	\$0	\$527,720	\$0
DYC Education Support	1000	General Fund - Unrestricted	\$394,042	0	\$394,042	\$0	\$0	\$0
Subtotal FY 2017-18 - DYC Education Su	ıpport		\$394,042	0	\$394,042	\$0	\$0	\$0
IT Systems Interoperability	1000	General Fund - Unrestricted	\$132,336	0	\$132,336	\$0	\$0	\$0
Subtotal FY 2017-18 - IT Systems Interop	perability		\$132,336	0	\$132,336	\$0	\$0	\$0
Enterprise Content Management	1000	General Fund - Unrestricted	\$705,390	0	\$448,500	\$0	\$256,890	\$0
Subtotal FY 2017-18 - Enterprise Conten	t Managen	nent	\$705,390	0	\$448,500	\$0	\$256,890	\$0
Electronic Health Record and Pharmacy System	1000	General Fund - Unrestricted	\$2,528,801	0	\$2,528,801	\$0	\$0	\$0
Subtotal FY 2017-18 - Electronic Health	Record and	d Pharmacy System	\$2,528,801	0	\$2,528,801	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$43,743,976	0	\$19,269,044	\$0	\$20,662,503	\$3,812,429
	17K0	Records and Reports Fund	\$6,118	0	\$0	\$6,118	\$0	\$0
Total For: 02. Office of Information T	echnology	Services, (A) Information Technology,	\$43,750,094	0	\$19,269,044	\$6,118	\$20,662,503	\$3,812,429
02. Office of Information Tech	nology	Services, (B) Colorado Benefits Ma	anagement System,	(1) Ongoi	ing Expenses			
Personal Services	1000	General Fund - Unrestricted	\$864,127	0	\$408,409	\$62,398	\$0	\$393,320
Subtotal FY 2017-18 - Personal Services			\$864,127	0	\$408,409	\$62,398	\$0	\$393,320
Centrally Appropriated Items	1000	General Fund - Unrestricted	\$105,101	0	\$47,346	\$8,432	\$0	\$49,323
Subtotal FY 2017-18 - Centrally Appropr	iated Items		\$105,101	0	\$47,346	\$8,432	\$0	\$49,323
Operating and Contract Expenses	1000	General Fund - Unrestricted	\$16,837,654	0	\$11,506,705	\$466,411	\$0	\$4,864,538

Long Bill Line Item	Fu	nd	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
						*Data is through /	Accounting Period 15 /	/// Data is rounded to	o the nearest dolla
Subtotal FY 2017-18 - Operating	and Contract F	Expen	ses	\$16,837,654	0	\$11,506,705	\$466,411	\$0	\$4,864,538
Long Bill Group Totals									
	10	000	General Fund - Unrestricted	\$17,806,882	0	\$11,962,460	\$537,241	\$0	\$5,307,181
02. Office of Inform Total For: Management Syste			Services, (B) Colorado Benefits enses	\$17,806,882	0	\$11,962,460	\$537,241	\$0	\$5,307,181
02. Office of Information	n Technolo	av S	ervices, (B) Colorado Benefits	Management System.	(2) Speci	al Proiects			
Health Care and Economic Securit	· · · · · · · · · · · · · · · · · · ·	9, -		,ge	(=) 0 000.				
Staff Development Center	100	00	General Fund - Unrestricted	\$577,373	11.0	\$309,848	\$36,550	\$0	\$230,975
Subtotal FY 2017-18 - Health Car	re and Econom	ic Sec	curity Staff Development Center	\$577,373	11.0	\$309,848	\$36,550	\$0	\$230,975
Long Bill Group Totals									
	10	000	General Fund - Unrestricted	\$577,373	11.0	\$309,848	\$36,550	\$0	\$230,975
02. Office of Information Total For: Management System			Services, (B) Colorado Benefits cts	\$577,373	11.0	\$309,848	\$36,550	\$0	\$230,975
03. Office of Operations	. (A) Admir	nistra	ation.						
03. Office of Operations Personal Services	s, (A) Admir		ation, General Fund - Unrestricted	\$32,084,524	411.9	\$18,501,749	\$0	\$13,582,775	\$0
	100			\$32,084,524 \$32,084,524	411.9 411.9	\$18,501,749 \$18,501,749	\$0 \$0	\$13,582,775 \$13,582,775	
Personal Services	100			. , ,		. , ,		. , ,	
Personal Services Subtotal FY 2017-18 - Personal S	100	00		. , ,		. , ,		. , ,	\$0 \$0
Personal Services Subtotal FY 2017-18 - Personal S Operating Expenses	100 Services	00	General Fund - Unrestricted	\$32,084,524	411.9	\$18,501,749	\$0	\$13,582,775	\$0
Personal Services Subtotal FY 2017-18 - Personal S Operating Expenses Subtotal FY 2017-18 - Operating	100 Services	000	General Fund - Unrestricted	\$32,084,524 \$0	411.9 0	\$18,501,749 \$0	\$0	\$13,582,775	\$0 \$0
Personal Services Subtotal FY 2017-18 - Personal S Operating Expenses Subtotal FY 2017-18 - Operating Operating Expenses	100 Services 100 Expenses	000	General Fund - Unrestricted General Fund - Unrestricted	\$32,084,524 \$0 \$0	411.9 0 0	\$18,501,749 \$0 \$0	\$0 \$0 \$0	\$13,582,775 \$0 \$0	\$0 \$0 \$0
Personal Services	100 Services 100 Expenses	00	General Fund - Unrestricted General Fund - Unrestricted	\$32,084,524 \$0 \$0 \$4,588,982	411.9 0 0 0	\$18,501,749 \$0 \$0 \$3,192,193	\$0 \$0 \$0	\$13,582,775 \$0 \$0 \$1,396,789	\$0 \$0 \$0 \$0
Personal Services Subtotal FY 2017-18 - Personal S Operating Expenses Subtotal FY 2017-18 - Operating Operating Expenses Subtotal FY 2017-18 - Operating	100 Services 100 Expenses 100 Expenses	000	General Fund - Unrestricted General Fund - Unrestricted General Fund - Unrestricted	\$32,084,524 \$0 \$0 \$4,588,982 \$4,588,982	0 0 0	\$18,501,749 \$0 \$0 \$3,192,193 \$3,192,193	\$0 \$0 \$0 \$0	\$13,582,775 \$0 \$0 \$1,396,789 \$1,396,789	\$0 \$0 \$0 \$0 \$0
Personal Services Subtotal FY 2017-18 - Personal S Operating Expenses Subtotal FY 2017-18 - Operating Operating Expenses Subtotal FY 2017-18 - Operating Vehicle Lease Payments	100 Services 100 Expenses 100 Expenses	000	General Fund - Unrestricted General Fund - Unrestricted General Fund - Unrestricted	\$32,084,524 \$0 \$0 \$4,588,982 \$4,588,982 \$986,224	0 0 0 0	\$18,501,749 \$0 \$0 \$3,192,193 \$3,192,193	\$0 \$0 \$0 \$0 \$0 \$0	\$13,582,775 \$0 \$0 \$1,396,789 \$1,396,789	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 15	//// Data is rounded t	to the nearest dollar
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$1,645,455	0	\$602,704	\$0	\$1,042,751	\$0
Subtotal FY 2017-18 - Capitol Comp	olex Leased Spa	ace	\$1,645,455	0	\$602,704	\$0	\$1,042,751	\$0
Utilities	1000	General Fund - Unrestricted	\$9,633,094	0	\$6,737,829	\$0	\$2,895,265	\$0
Subtotal FY 2017-18 - Utilities	1000	Scholari una - Omesticica	\$9,633,094	0	\$6,737,829	\$0	\$2,895,265	\$ 0
I B'' O T								
Long Bill Group Totals	1000	0 15 111 1111	050 500 000	444.0	000 004 000		000 704 744	
Total For: 03. Office of Operatio	1000		\$50,596,366 \$50,596,366	411.9 411.9	\$29,864,622 \$29,864,622	\$0 \$0	\$20,731,744 \$20,731,744	\$0 \$0
Total For. US. Office of Operation	nis, (A) Auminis	suation,	\$55,530,500	411.5	\$23,004,022	Ψ0	Ψ 2 0,701,744	Ψ
03. Office of Operations, (B) Special F	Purposes,						
Buildings and Grounds Rental	5300	Grounds Cash Fund	\$690,105	6.5	\$0	\$690,105	\$0	\$0
Subtotal FY 2017-18 - Buildings and	d Grounds Rent	al	\$690,105	6.5	\$0	\$690,105	\$0	\$0
State Garage Fund	6070	Fleet Management Fund	\$413,118	2.6	\$0	\$0	\$413,118	\$0
Subtotal FY 2017-18 - State Garage	Fund		\$413,118	2.6	\$0	\$0	\$413,118	\$0
Long Bill Group Totals								
	5300	Grounds Cash Fund	\$690,105	6.5	\$0	\$690,105	\$0	\$0
	6070	Fleet Management Fund	\$413,118	2.6	\$0	\$0	\$413,118	\$0
Total For: 03. Office of Operation	ons, (B) Special	Purposes,	\$1,103,223	9.1	\$0	\$690,105	\$413,118	\$0
03. Office of Operations, (C) Indirect (Cost Assessment.						
Indirect Cost Assessments	5300	Grounds Cash Fund	\$339,186	0	\$0	\$339,186	\$0	\$0
Indirect Cost Assessments	6070	Fleet Management Fund	\$11,539	0	\$0	\$0	\$11,539	\$0
Subtotal FY 2017-18 - Indirect Cost	Assessments		\$350,725	0	\$0	\$339,186	\$11,539	\$0
Long Bill Group Totals								
	5300	Grounds Cash Fund	\$339,186	0	\$0	\$339,186	\$0	\$0
	6070	Fleet Management Fund	\$11,539	0	\$0	\$0	\$11,539	\$0
Total For: 03. Office of Operation	ns. (C) Indirect	Cost Assessment.	\$350,725	0	\$0	\$339,186	\$11,539	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	Accounting Period 15	//// Data is rounded to	the nearest dolla
04. County Administration, (A	A) Admin	istration,						
County Administration	1000	General Fund - Unrestricted	\$59,435,750	0	\$25,262,780	\$0	\$0	\$34,172,970
Subtotal FY 2017-18 - County Administr	ration		\$59,435,750	0	\$25,262,780	\$0	\$0	\$34,172,97
County Tax Base Relief	1000	General Fund - Unrestricted	\$3,879,756	0	\$3,879,756	\$0	\$0	\$0
Subtotal FY 2017-18 - County Tax Base	Relief		\$3,879,756	0	\$3,879,756	\$0	\$0	\$
County Share of Offsetting Revenues	1000	General Fund - Unrestricted	\$1,580,681	0	\$0	\$1,580,681	\$0	\$0
Subtotal FY 2017-18 - County Share of	Offsetting F	Revenues	\$1,580,681	0	\$0	\$1,580,681	\$0	\$0
County Incentive Payments	1000	General Fund - Unrestricted	\$4,322,597	0	\$0	\$4,322,597	\$0	\$0
Subtotal FY 2017-18 - County Incentive	Payments		\$4,322,597	0	\$0	\$4,322,597	\$0	\$
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$69,218,784	0	\$29,142,536	\$5,903,278	\$0	\$34,172,970
Total For: 04. County Administratio	n, (A) Admi	nistration,	\$69,218,784	0	\$29,142,536	\$5,903,278	\$0	\$34,172,970
05. Division of Child Welfare,	, (A) Divi	sion of Child Welfare, (1) Division	n of Child Welfare					
Administration	1000	General Fund - Unrestricted	\$6,763,947	61.9	\$5,755,891	\$0	\$65,811	\$942,24
Subtotal FY 2017-18 - Administration			\$6,763,947	61.9	\$5,755,891	\$0	\$65,811	\$942,24
Continuous Quality Improvement	1000	General Fund - Unrestricted	\$566,305	6.0	\$472,981	\$0	\$0	\$93,324
Subtotal FY 2017-18 - Continuous Qual	ity Improve	ment	\$566,305	6.0	\$472,981	\$0	\$0	\$93,324
Training	1000	General Fund - Unrestricted	\$6,708,236	7.0	\$4,401,945	\$0	\$0	\$2,306,29
Subtotal FY 2017-18 - Training			\$6,708,236	7.0	\$4,401,945	\$0	\$0	\$2,306,29
Foster and Adoptive Parent	4000	Occupi Sand Harrist I	****	4.0	0004.470	•		4100 -
Recruitment, Training, & Support	1000	General Fund - Unrestricted	\$829,990	1.0	\$691,173	\$0	\$0	\$138,81
Subtotal FY 2017-18 - Foster and Adopt	tive Parent	κесгинтепт, Training, & Support	\$829,990	1.0	\$691,173	\$0	\$0	\$138,8°

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	Accounting Period 1	5 //// Data is rounded to	o the nearest dollar
Adoption and Relative Guardianship Assistance	1000	General Fund - Unrestricted	\$37,279,970	0	\$21,880,967	\$0	\$0	\$15,399,003
Subtotal FY 2017-18 - Adoption and Rela	tive Guard	dianship Assistance	\$37,279,970	0	\$21,880,967	\$0	\$0	\$15,399,003
Child Welfare Services	1000	General Fund - Unrestricted	\$272,892,357	0	\$192,045,480	\$0	\$0	\$80,846,877
Subtotal FY 2017-18 - Child Welfare Servi	ices		\$272,892,357	0	\$192,045,480	\$0	\$0	\$80,846,877
County Child Welfare Staffing	1000	General Fund - Unrestricted	\$15,502,654	0	\$15,450,639	\$0	\$0	\$52,015
Subtotal FY 2017-18 - County Child Welfa	re Staffin	g	\$15,502,654	0	\$15,450,639	\$0	\$0	\$52,015
Permanency Services	1000	General Fund - Unrestricted	\$232,500	0	\$232,500	\$0	\$0	\$0
Subtotal FY 2017-18 - Permanency Service	es		\$232,500	0	\$232,500	\$0	\$0	\$0
Title IV-E Waiver and Evaluation Development	1000	General Fund - Unrestricted	\$250,000	0	\$125,000	\$0	\$0	\$125,000
Subtotal FY 2017-18 - Title IV-E Waiver ar	nd Evalua	tion Development	\$250,000	0	\$125,000	\$0	\$0	\$125,000
Title IV-E Waiver Demonstration	28N0	Title IV-E Waiver Demonstration Project Cash Fund	\$3,858,540	0	\$0	\$3,858,540	\$0	\$0
Subtotal FY 2017-18 - Title IV-E Waiver De	emonstra	tion	\$3,858,540	0	\$0	\$3,858,540	\$0	\$0
Residential Placements for Children with IDD	1000	General Fund - Unrestricted	\$1,118,317	0	\$1,101,447	\$0	\$0	\$16,870
Subtotal FY 2017-18 - Residential Placem	ents for 0	Children with IDD	\$1,118,317	0	\$1,101,447	\$0	\$0	\$16,870
Family and Children's Programs	1000	General Fund - Unrestricted	\$48,358,868	0	\$43,627,121	\$0	\$0	\$4,731,747
Subtotal FY 2017-18 - Family and Childre	n's Progr	ams	\$48,358,868	0	\$43,627,121	\$0	\$0	\$4,731,747
Performance-based Collaborative Management Incentives	1000	General Fund - Unrestricted	\$1,500,000	0	\$1,500,000	\$0	\$0	\$0
Performance-based Collaborative Management Incentives	18Q0	Performance-Based Collaborative Management Incentive Fund	\$2,952,709	0	\$0	\$2,952,709	\$0	\$0
Subtotal FY 2017-18 - Performance-based	d Collabo	rative Management Incentives	\$4,452,709	0	\$1,500,000	\$2,952,709	\$0	\$0
		-						

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	accounting Period 15 //	// Data is rounded to	the nearest dollar
Collaborative Management Program Administration & Evaluation	1000	General Fund - Unrestricted	\$369,013	1.5	\$369,013	\$0	\$0	\$0
Subtotal FY 2017-18 - Collaborative Man	nagement P	Program Administration & Evaluation	\$369,013	1.5	\$369,013	\$0	\$0	\$0
Independent Living Programs	1000	General Fund - Unrestricted	\$2,216,147	4.0	\$0	\$0	\$0	\$2,216,147
Subtotal FY 2017-18 - Independent Livin	ng Program	s	\$2,216,147	4.0	\$0	\$0	\$0	\$2,216,147
Federal Child Abuse Prevention and Treatment Act Grant	1000	General Fund - Unrestricted	\$661,064	3.0	\$0	\$0	\$0	\$661,064
Subtotal FY 2017-18 - Federal Child Abu	use Prevent	tion and Treatment Act Grant	\$661,064	3.0	\$0	\$0	\$0	\$661,064
Hotline for Child Abuse and Neglect	1000	General Fund - Unrestricted	\$3,269,632	6.0	\$3,269,632	\$0	\$0	\$0
Subtotal FY 2017-18 - Hotline for Child A	Abuse and	Neglect	\$3,269,632	6.0	\$3,269,632	\$0	\$0	\$0
Public Awareness Campaign for Child Welfare	1000	General Fund - Unrestricted	\$1,020,117	1.0	\$1,020,117	\$0	\$0	\$0
Subtotal FY 2017-18 - Public Awareness	s Campaign	ı for Child Welfare	\$1,020,117	1.0	\$1,020,117	\$0	\$0	\$0
Interagency Prevention Programs Coordination	1000	General Fund - Unrestricted	\$162,438	1.0	\$162,438	\$0	\$0	\$0
Subtotal FY 2017-18 - Interagency Preve	ention Prog	rams Coordination	\$162,438	1.0	\$162,438	\$0	\$0	\$0
Tony Grampsas Youth Services Programs	1000	General Fund - Unrestricted	\$1,468,089	3.0	\$1,468,089	\$0	\$0	\$0
Tony Grampsas Youth Services Programs	12R0	Youth Mentoring Services Cash Fund	\$999,237	0	\$0	\$0	\$999,237	\$0
Fony Grampsas Youth Services Programs	15RS	Marijuana Tax Cash Fund	\$1,349,198	0	\$0	\$1,349,198	\$0	\$0
Tony Grampsas Youth Services Programs	27M0	Tony Grampas Youth Services Program Fund	\$5,696,050	0	\$0	\$5,696,050	\$0	\$0
Subtotal FY 2017-18 - Tony Grampsas Y	outh Servi	ces Programs	\$9,512,573	3.0	\$1,468,089	\$7,045,247	\$999,237	\$0
Appropriation to the Youth Mentoring Services Cash Fund	15RS	Marijuana Tax Cash Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
Subtotal FY 2017-18 - Appropriation to t	the Youth N	Mentoring Services Cash Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 15 //	/// Data is rounded to	the nearest dollar
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$9,447,715	0	\$0	\$0	\$5,405	\$9,442,310
ndirect Cost Assessment	12R0	Youth Mentoring Services Cash Fund	\$758	0	\$0	\$0	\$758	\$0
ndirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$37,099	0	\$0	\$37,099	\$0	\$0
ndirect Cost Assessment	18Q0	Performance-Based Collaborative Management Incentive Fund	\$11,658	0	\$0	\$11,658	\$0	\$0
ndirect Cost Assessment	27M0	Tony Grampas Youth Services Program Fund	\$14,151	0	\$0	\$14,151	\$0	\$0
Subtotal FY 2017-18 - Indirect Cost Asset	ssment		\$9,511,381	0	\$0	\$62,907	\$6,163	\$9,442,310
ong Bill Group Totals								
	1000	General Fund - Unrestricted	\$410,617,359	95.4	\$293,574,433	\$0	\$71,216	\$116,971,710
	12R0	Youth Mentoring Services Cash Fund	\$999,995	0	\$0	\$0	\$999,995	\$0
	15RS	Marijuana Tax Cash Fund	\$2,386,296	0	\$0	\$2,386,296	\$0	\$0
	18Q0	Performance-Based Collaborative Management II	\$2,964,367	0	\$0	\$2,964,367	\$0	\$0
	27M0	Tony Grampas Youth Services Program Fund	\$5,710,200	0	\$0	\$5,710,200	\$0	\$0
	28N0	Title IV-E Waiver Demonstration Project Cash Fu	\$3,858,540	0	\$0	\$3,858,540	\$0	\$0
05. Division of Child Welfar otal For: Child Welfare	re, (A) Divi	ision of Child Welfare, (1) Division of	\$426,536,758	95.4	\$293,574,433	\$14,919,404	\$1,071,211	\$116,971,710
						<u> </u>		<u> </u>
<u> </u>		ivision of Early Care and Learning,						
Early Childhood Councils	1000	General Fund - Unrestricted	\$2,941,907	1.0	\$977,524	\$0	\$0	\$1,964,383
Subtotal FY 2017-18 - Early Childhood Co	ouncils		\$2,941,907	1.0	\$977,524	\$0	\$0	\$1,964,383
Child Care Licensing and Administration	1000	General Fund - Unrestricted	\$8,203,734	54.0	\$2,815,328	\$0	\$0	\$5,388,406
Child Care Licensing and Administration	12T0	Child Care Licensing Cash Fund	\$1,416,159	0	\$0	\$1,416,159	\$0	\$0
Subtotal FY 2017-18 - Child Care Licensi	ng and Ad	ministration	\$9,619,893	54.0	\$2,815,328	\$1,416,159	\$0	\$5,388,406
ine Assessed Against Licensees	12U0	Child Care Cash Fund	\$24,757	0	\$0	\$24,757	\$0	\$0
Subtotal FY 2017-18 - Fine Assessed Aga	inst Licen	sees	\$24,757	0	\$0	\$24,757	\$0	\$0
Child Care Assistance Program	1000	General Fund - Unrestricted	\$97,776,149	0	\$29,039,745	\$0	\$0	\$68,736,404
Subtotal FY 2017-18 - Child Care Assista	nco Progr	am	\$97,776,149	0	\$29,039,745	\$0	\$0	\$68,736,404

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Re Cash Funds	eappropriated Funds	Federal Funds
					*Data is through A	Accounting Period 15 ////	Data is rounded to	the nearest dollar
Child Care Assistance Cliff Effect Pilot Program	1000	General Fund - Unrestricted	\$7,171	0	\$7,171	\$0	\$0	\$0
Subtotal FY 2017-18 - Child Care Assista	ance Cliff E	ffect Pilot Program	\$7,171	0	\$7,171	\$0	\$0	\$0
Child Care Assistance Program Market Rate Study	1000	General Fund - Unrestricted	\$60,000	0	\$55,000	\$0	\$0	\$5,000
Subtotal FY 2017-18 - Child Care Assista	ance Progra	am Market Rate Study	\$60,000	0	\$55,000	\$0	\$0	\$5,000
Child Care Grants for Quality, Availability and Fed. Targets	1000	General Fund - Unrestricted	\$7,310,345	1.0	\$4,783,949	\$0	\$0	\$2,526,397
Subtotal FY 2017-18 - Child Care Grants	for Quality	, Availability and Fed. Targets	\$7,310,345	1.0	\$4,783,949	\$0	\$0	\$2,526,397
School-Readiness Quality Improvement Program	1000	General Fund - Unrestricted	\$1,779,881	1.0	\$0	\$0	\$0	\$1,779,881
Subtotal FY 2017-18 - School-Readiness	Quality Im	provement Program	\$1,779,881	1.0	\$0	\$0	\$0	\$1,779,881
Early Literacy Book Distribution Partnership	1000	General Fund - Unrestricted	\$100,000	0	\$100,000	\$0	\$0	\$0
Subtotal FY 2017-18 - Early Literacy Boo	k Distribut	ion Partnership	\$100,000	0	\$100,000	\$0	\$0	\$0
Continuation of Child Care Quality Initiatives	1000	General Fund - Unrestricted	\$2,571,843	14.6	\$0	\$0	\$0	\$2,571,843
Subtotal FY 2017-18 - Continuation of Ch	hild Care Q	uality Initiatives	\$2,571,843	14.6	\$0	\$0	\$0	\$2,571,843
Child Care Assistance Program Support	1000	General Fund - Unrestricted	\$1,539,512	0	\$0	\$0	\$0	\$1,539,512
Subtotal FY 2017-18 - Child Care Assista	ance Progra	am Support	\$1,539,512	0	\$0	\$0	\$0	\$1,539,512
Assistance for Early Childhood Education Advancement	1000	General Fund - Unrestricted	\$419,425	0	\$419,425	\$0	\$0	\$0
Subtotal FY 2017-18 - Assistance for Ear	rly Childho	od Education Advancement	\$419,425	0	\$419,425	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$122,709,967	71.6	\$38,198,141	\$0	\$0	\$84,511,826
	12T0	Child Care Licensing Cash Fund	\$1,416,159	0	\$0	\$1,416,159	\$0	\$0
	12U0	Child Care Cash Fund	\$24,757	0	\$0	\$24,757	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 1	5 //// Data is rounded to	the nearest dollar
Total For: 06. Division of Early Ch	ildhood, (A)	Division of Early Care and Learning,	\$124,150,883	71.6	\$38,198,141	\$1,440,916	\$0	\$84,511,826
06. Division of Early Childho	ood, (B) D	Division of Community and Family	Support,					
Promoting Safe and Stable Families Program	1000	General Fund - Unrestricted	\$3,591,581	2.0	\$65,165	\$0	\$0	\$3,526,416
Subtotal FY 2017-18 - Promoting Safe	and Stable F	Families Program	\$3,591,581	2.0	\$65,165	\$0	\$0	\$3,526,416
Early Childhood Mental Health Services	1000	General Fund - Unrestricted	\$2,882,729	0.7	\$1,308,418	\$0	\$0	\$1,574,311
Subtotal FY 2017-18 - Early Childhood			\$2,882,729	0.7	\$1,308,418	\$0	\$0	\$1,574,311
Forty Intervention Conjuga	1000	General Fund - Unrestricted	¢40 240 20E	7.5	\$39,720,428	\$0	\$0	¢0 527 050
Early Intervention Services Early Intervention Services	8050	Early Intervention Services Trust Fund	\$48,248,385 \$12,638,226	0	\$39,720,426	\$12,638,226	\$0	\$8,527,958 \$0
Subtotal FY 2017-18 - Early Intervention		Early intervention dervices must rund	\$60,886,611	7.5	\$39,720,428	\$12,638,226	\$0	\$8,527,958
Early Intervention Evaluations	1000	General Fund - Unrestricted	\$1,772,763	0	\$1,772,763	\$0	\$0	\$0
Subtotal FY 2017-18 - Early Intervention	on Evaluation	ns	\$1,772,763	0	\$1,772,763	\$0	\$0	\$0
Colorado Children's Trust Fund	1000	General Fund - Unrestricted	\$1,156,189	0	\$83,644	\$0	\$0	\$1,072,546
Colorado Children's Trust Fund	2290	Colorado Children's Trust Fund	\$301,436	1.5	\$0	\$301,436	\$0	\$0
Subtotal FY 2017-18 - Colorado Childe	en's Trust F	und	\$1,457,625	1.5	\$83,644	\$301,436	\$0	\$1,072,546
Nurse Home Visitor Program	13M0	Nurse Home Visitor Program Fund	\$22,625,792	3.0	\$0	\$20,505,515	\$0	\$2,120,277
Subtotal FY 2017-18 - Nurse Home Vis	sitor Progran	1	\$22,625,792	3.0	\$0	\$20,505,515	\$0	\$2,120,277
Family Support Services	1000	General Fund - Unrestricted	\$772,462	0.5	\$772,462	\$0	\$0	\$0
Subtotal FY 2017-18 - Family Support	Services		\$772,462	0.5	\$772,462	\$0	\$0	\$0
Community-Based Child Abuse Prevention Services	1000	General Fund - Unrestricted	\$8,511,722	2.0	\$8,511,722	\$0	\$0	\$0
Subtotal FY 2017-18 - Community-Bas			\$8,511,722	2.0	\$8,511,722	\$0	\$0	\$0
Healthy Steps for Young Children	1000	General Fund - Unrestricted	\$571,249	0	\$571,249	\$0	\$0	\$0
Subtotal FY 2017-18 - Healthy Steps for			\$571,249 \$571,249	0	\$571,249 \$ 571,249	\$0 \$0	\$0 \$0	\$0 \$0
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through /	Accounting Period 15 //	/// Data is rounded t	o the nearest dollar
Incredible Years Program	1000	General Fund - Unrestricted	\$114,076	0	\$114,076	\$0	\$0	\$0
Incredible Years Program	15RS	Marijuana Tax Cash Fund	\$473,908	1.1	\$0	\$473,908	\$0	\$0
Subtotal FY 2017-18 - Incredible \	ears Program		\$587,983	1.1	\$114,076	\$473,908	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$67,621,154	12.7	\$52,919,924	\$0	\$0	\$14,701,230
	13M0	Nurse Home Visitor Program Fund	\$22,625,792	3.0	\$0	\$20,505,515	\$0	\$2,120,277
	15RS	Marijuana Tax Cash Fund	\$473,908	1.1	\$0	\$473,908	\$0	\$0
	2290	Colorado Children's Trust Fund	\$301,436	1.5	\$0	\$301,436	\$0	\$0
	8050	Early Intervention Services Trust Fund	\$12,638,226	0	\$0	\$12,638,226	\$0	\$0
06. Division of Early	y Childhood, (B) [Division of Community and Family	\$103,660,516	18.3	\$52,919,924	\$33,919,085	\$0	\$16,821,507
Indirect Cost Assessment	1000 12T0	General Fund - Unrestricted Child Care Licensing Cash Fund	\$3,008,560 \$35,515	0	\$0 \$0	\$0 \$35,515	\$0 \$0	\$3,008,560 \$0
Indirect Cost Assessment								\$0
Indirect Cost Assessment	12U0	Child Care Cash Fund	\$423	0	\$0	\$423	\$0	\$0
Indirect Cost Assessment	13M0	Nurse Home Visitor Program Fund	\$55,398	0	\$0	\$55,398	\$0	\$0
Indirect Cost Assessment	2290	Colorado Children's Trust Fund	\$14,304	0	\$0	\$14,304	\$0	\$0
Indirect Cost Assessment	8050	Early Intervention Services Trust Fund	\$27,176	0	\$0	\$27,176	\$0	\$0
Subtotal FY 2017-18 - Indirect Co	st Assessment		\$3,141,377	0	\$0	\$132,817	\$0	\$3,008,560
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,008,560	0	\$0	\$0	\$0	\$3,008,560
	12T0	Child Care Licensing Cash Fund	\$35,515	0	\$0	\$35,515	\$0	\$0
	12U0	Child Care Cash Fund	\$423	0	\$0	\$423	\$0	
		Offilia Oarc Oasiff and						\$0
	13M0		\$55,398	0	\$0	\$55,398	\$0	
	13M0 2290		\$55,398 \$14,304	0	\$0 \$0	\$55,398 \$14,304	\$0 \$0	\$0 \$0 \$0
		Nurse Home Visitor Program Fund Colorado Children's Trust Fund						\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	Accounting Period 15 ///	// Data is rounded to	o the nearest dollar
07. Office of Self Sufficiency,	(A) Adn	ninistration,						
Personal Services	1000	General Fund - Unrestricted	\$800,691	15.0	\$364,543	\$0	\$0	\$436,148
Subtotal FY 2017-18 - Personal Services			\$800,691	15.0	\$364,543	\$0	\$0	\$436,148
Operating Expenses	1000	General Fund - Unrestricted	\$41,883	0	\$41,883	\$0	\$0	\$0
Subtotal FY 2017-18 - Operating Expense	es		\$41,883	0	\$41,883	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$842,574	15.0	\$406,426	\$0	\$0	\$436,148
Total For: 07. Office of Self Sufficience	cy, (A) Ad	ministration,	\$842,574	15.0	\$406,426	\$0	\$0	\$436,148
07. Office of Self Sufficiency,	(B) Col	orado Works Program.						
Administration	1000	General Fund - Unrestricted	\$3,843,132	19.8	\$0	\$0	\$0	\$3,843,132
Subtotal FY 2017-18 - Administration			\$3,843,132	19.8	\$0	\$0	\$0	\$3,843,132
County Block Grants	1000	General Fund - Unrestricted	\$124,325,949	0	\$0	\$72,989	\$0	\$124,252,960
Subtotal FY 2017-18 - County Block Grar	nts		\$124,325,949	0	\$0	\$72,989	\$0	\$124,252,960
County Training	1000	General Fund - Unrestricted	\$337,124	2.0	\$0	\$0	\$0	\$337,124
Subtotal FY 2017-18 - County Training			\$337,124	2.0	\$0	\$0	\$0	\$337,124
Domestic Abuse Program	1000	General Fund - Unrestricted	\$629,677	0	\$0	\$0	\$0	\$629,677
Domestic Abuse Program	1940	Colorado Domestic Abuse Program Fund	\$1,050,587	2.7	\$0	\$1,050,587	\$0	\$0
Subtotal FY 2017-18 - Domestic Abuse P	rogram		\$1,680,264	2.7	\$0	\$1,050,587	\$0	\$629,677
Works Program Evaluation	1000	General Fund - Unrestricted	\$486,723	0	\$0	\$0	\$0	\$486,723
Subtotal FY 2017-18 - Works Program Ev	/aluation		\$486,723	0	\$0	\$0	\$0	\$486,723
Workforce Development Council	1000	General Fund - Unrestricted	\$76,211	0	\$0	\$0	\$0	\$76,211
Subtotal FY 2017-18 - Workforce Develop	pment Co	uncil	\$76,211	0	\$0	\$0	\$0	\$76,211
Transitional Jobs Program	1000	General Fund - Unrestricted	\$2,383,629	2.0	\$2,383,629	\$0	\$0	\$0
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	R Cash Funds	eappropriated Funds	Federal Funds
					*Data is through A	Accounting Period 15 ////	Data is rounded to	the nearest dollar
Subtotal FY 2017-18 - Transitional Jobs Pr	ogram		\$2,383,629	2.0	\$2,383,629	\$0	\$0	\$0
Employment Opportunities with Wages Program	1000	General Fund - Unrestricted	\$3,789,471	0	\$0	\$0	\$0	\$3,789,471
Subtotal FY 2017-18 - Employment Opport	unities v	vith Wages Program	\$3,789,471	0	\$0	\$0	\$0	\$3,789,471
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$135,871,916	23.8	\$2,383,629	\$72,989	\$0	\$133,415,298
	1940	Colorado Domestic Abuse Program Fund	\$1,050,587	2.7	\$0	\$1,050,587	\$0	\$0
Total For: 07. Office of Self Sufficiency	, (B) Col	orado Works Program,	\$136,922,503	26.5	\$2,383,629	\$1,123,576	\$0	\$133,415,298
07. Office of Self Sufficiency, (C	C) Spe	cial Purpose Welfare Programs,						
Low Income Assistance Program	1000	General Fund - Unrestricted	\$51,220,175	5.2	\$0	\$0	\$0	\$51,220,175
Subtotal FY 2017-18 - Low Income Assista	nce Prog	gram	\$51,220,175	5.2	\$0	\$0	\$0	\$51,220,175
Supplemental Nutrition Assistance Program	1000	General Fund - Unrestricted	\$3,394,266	16.3	\$2,263,295	\$0	\$0	\$1,130,971
Subtotal FY 2017-18 - Supplemental Nutriti	ion Assi	stance Program	\$3,394,266	16.3	\$2,263,295	\$0	\$0	\$1,130,971
Supplemental Nutrition Assist. Program State Staff Training	1000	General Fund - Unrestricted	\$18,124	0	\$9,062	\$0	\$0	\$9,062
Subtotal FY 2017-18 - Supplemental Nutriti	ion Assi	st. Program State Staff Training	\$18,124	0	\$9,062	\$0	\$0	\$9,062
Food Stamp Job Search Units - Program Costs	1000	General Fund - Unrestricted	\$5,221,475	3.0	\$143,467	\$0	\$0	\$5,078,008
Food Stamp Job Search Units - Program Costs	9900		\$0	3.2	\$0	\$0	\$0	\$0
Subtotal FY 2017-18 - Food Stamp Job Sea	arch Unit	s - Program Costs	\$5,221,475	6.2	\$143,467	\$0	\$0	\$5,078,008
Food Stamp Job Search Units - Supportive Services	1000	General Fund - Unrestricted	\$209,161	0	\$78,435	\$0	\$0	\$130,726
		Commontive Complete	\$209,161	0	\$78,435	\$0	\$0	\$130,726
Subtotal FY 2017-18 - Food Stamp Job Sea	arch Unit	s - Supportive Services	Ψ203,101	•	Ψ10,400	ΨΟ	ΨΟ	ψ100,1 <u>2</u> 0

ong Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	F Cash Funds	leappropriated Funds	Federal Funds
g						Accounting Period 15 ///		
Food Distribution Program	18R0	Food Distribution Program Service Fund	\$1,063,777	3.0	\$0	\$72,879	\$0	\$990,898
Subtotal FY 2017-18 - Food Distribution	Program		\$1,641,916	6.5	\$521,362	\$72,879	\$0	\$1,047,675
ncome Tax Offset	1000	General Fund - Unrestricted	\$3,042	0	\$1,765	\$0	\$0	\$1,277
Subtotal FY 2017-18 - Income Tax Offset			\$3,042	0	\$1,765	\$0	\$0	\$1,277
Electronic Benefits Transfer Service	1000	General Fund - Unrestricted	\$1,526,563	5.0	\$689,236	\$78,019	\$0	\$759,308
Electronic Benefits Transfer Service	9900		\$0	2.0	\$0	\$0	\$0	\$0
Subtotal FY 2017-18 - Electronic Benefit	s Transfer	Service	\$1,526,563	7.0	\$689,236	\$78,019	\$0	\$759,308
Refugee Assistance	1000	General Fund - Unrestricted	\$8,866,997	10.0	\$0	\$0	\$0	\$8,866,997
Subtotal FY 2017-18 - Refugee Assistance	e		\$8,866,997	10.0	\$0	\$0	\$0	\$8,866,997
Systematic Alien Verification for Eligibility	1000	General Fund - Unrestricted	\$31,085	1.0	\$5,222	\$747	\$20,702	\$4,414
Subtotal FY 2017-18 - Systematic Alien \	/erificatior	n for Eligibility	\$31,085	1.0	\$5,222	\$747	\$20,702	\$4,414
ong Bill Group Totals								
	1000	General Fund - Unrestricted	\$71,069,027	44.0	\$3,711,843	\$78,766	\$20,702	\$67,257,716
	18R0	Food Distribution Program Service Fund	\$1,063,777	3.0	\$0	\$72,879	\$0	\$990,898
	9900		\$0	5.2	\$0	\$0	\$0	\$0
otal For: 07. Office of Self Sufficien	cy, (C) Spe	ecial Purpose Welfare Programs,	\$72,132,804	52.2	\$3,711,843	\$151,646	\$20,702	\$68,248,613
77. Office of Self Sufficiency,	(D) Chil	d Support Enforcement,						
Automated Child Support Enforcement System	1000	General Fund - Unrestricted	\$8,973,609	16.0	\$2,751,827	\$296,386	\$0	\$5,925,396
Automated Child Support Enforcement System	2470	Family Support Registry Fund	\$220,299	0.9	\$0	\$220,299	\$0	\$0
Subtotal FY 2017-18 - Automated Child S	Support En	forcement System	\$9,193,908	16.9	\$2,751,827	\$516,685	\$0	\$5,925,396
Child Support Enforcement	1000	General Fund - Unrestricted	\$7,358,954	24.5	\$5,616,947	\$77,697	\$0	\$1,664,310

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
						Accounting Period 15 /		
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$16,332,563	40.5	\$8,368,775	\$374,083	\$0	\$7,589,706
	2470	Family Support Registry Fund	\$220,299	0.9	\$0	\$220,299	\$0	\$0
Total For: 07. Office of Self Su	ufficiency, (D) Chi	ild Support Enforcement,	\$16,552,862	41.4	\$8,368,775	\$594,382	\$0	\$7,589,706
07. Office of Self Sufficie	encv. (E) Disa	ability Determination Services,						
Program Costs	1000	General Fund - Unrestricted	\$23,053,230	121.7	\$0	\$0	\$0	\$23,053,230
Subtotal FY 2017-18 - Program Co	osts		\$23,053,230	121.7	\$0	\$0	\$0	\$23,053,230
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$23,053,230	121.7	\$0	\$0	\$0	\$23,053,230
Total For: 07. Office of Self St	ufficiency, (E) Dis	sability Determination Services,	\$23,053,230	121.7	\$0	\$0	\$0	\$23,053,230
07. Office of Self Sufficie	ency, (F) Indi	rect Cost Assessment,						
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$17,107,081	0	\$0	\$236,290	\$2,422,596	\$14,448,195
Indirect Cost Assessment	18R0	Food Distribution Program Service Fund	\$84,856	0	\$0	\$24,784	\$0	\$60,072
Indirect Cost Assessment	1940	Colorado Domestic Abuse Program Fund	\$57,243	0	\$0	\$57,243	\$0	\$0
Subtotal FY 2017-18 - Indirect Co.	st Assessment		\$17,249,180	0	\$0	\$318,317	\$2,422,596	\$14,508,267
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$17,107,081	0	\$0	\$236,290	\$2,422,596	\$14,448,195
	18R0	Food Distribution Program Service Fund	\$84,856	0	\$0	\$24,784	\$0	\$60,072
	1940	Colorado Domestic Abuse Program Fund	\$57,243	0	\$0	\$57,243	\$0	\$0
Total For: 07. Office of Self Se	ufficiency, (F) Inc	lirect Cost Assessment,	\$17,249,180	0	\$0	\$318,317	\$2,422,596	\$14,508,267
08. Behavioral Health Se	ervices. (A) C	ommunity Behavioral Health Adminis	stration. (1) Admi	nistration				
Personal Services	1000	General Fund - Unrestricted	\$7,086,794	73.9	\$2,444,374	\$0	\$813,310	\$3,829,110
Personal Services	11Y0	Persistent Drunk Driver Fund	\$21,710	0	\$0	\$21,710	\$0	\$0
Personal Services	1250	Alcohol and Drug Abuse Counselor Training Fund	\$11,499	0	\$0	\$11,499	\$0	\$0
Personal Services	15M0	Controlled Substance Program Fund	\$6,703	0	\$0	\$6,703	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
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Personal Services	15RS	Marijuana Tax Cash Fund	\$340,671	2.9	\$0	\$340,671	\$0	\$0
Subtotal FY 2017-18 - Personal Services			\$7,467,378	76.8	\$2,444,374	\$380,583	\$813,310	\$3,829,110
Operating Expenses	1000	General Fund - Unrestricted	\$387,708	0	\$48,426	\$956	\$11,888	\$326,436
Operating Expenses	11Y0	Persistent Drunk Driver Fund	\$2,206	0	\$0	\$2,206	\$0	\$0
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$41,494	0	\$0	\$41,494	\$0	\$0
Subtotal FY 2017-18 - Operating Expense	es		\$431,408	0	\$48,426	\$44,657	\$11,888	\$326,436
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$7,474,502	73.9	\$2,492,801	\$956	\$825,198	\$4,155,547
	11Y0	Persistent Drunk Driver Fund	\$23,916	0	\$0	\$23,916	\$0	\$0
	1250	Alcohol and Drug Abuse Counselor Training Func	\$11,499	0	\$0	\$11,499	\$0	\$0
	15M0	Controlled Substance Program Fund	\$6,703	0	\$0	\$6,703	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$382,166	2.9	\$0	\$382,166	\$0	\$0
08. Behavioral Health Serv Total For: Administration, (1) Adminis		community Behavioral Health	\$7,898,786	76.8	\$2,492,801	\$425,240	\$825,198	\$4,155,547
			41,020,100		+- ,,	¥ 1, 10	Ţ-2,111	+ 1,100,011
08. Behavioral Health Service	s, (B) M	ental Health Community Program, (1)	Community Pro	gram				
Mental Health Community Programs	1000	General Fund - Unrestricted	\$34,661,641	0	\$26,987,027	\$0	\$0	\$7,674,614
Subtotal FY 2017-18 - Mental Health Con	nmunity Pr	ograms	\$34,661,641	0	\$26,987,027	\$0	\$0	\$7,674,614
Mental Health Services for Juvenile and								
Adult Offenders	15RS	Marijuana Tax Cash Fund	\$5,530,355	0	\$0	\$5,530,355	\$0	\$0
Subtotal FY 2017-18 - Mental Health Serv	vices for Ju	uvenile and Adult Offenders	\$5,530,355	0	\$0	\$5,530,355	\$0	\$0
Mental Health Treatment Services for								
Youth	1000	General Fund - Unrestricted	\$2,471,060	0	\$2,471,060	\$0	\$0	\$0
Mental Health Treatment Services for Youth	15RS	Marijuana Tax Cash Fund	\$407,247	0	\$0	\$407,247	\$0	\$0
Subtotal FY 2017-18 - Mental Health Trea	atment Ser	vices for Youth	\$2,878,307	0	\$2,471,060	\$407,247	\$0	\$0
Asserting Opposite Total transfer								
Assertive Community Treatment Programs	1000	General Fund - Unrestricted	\$16,486,643	0	\$16,486,643	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	R Cash Funds	leappropriated Funds	Federal Funds
Long Bill Line Item	T dild	i did Halie	Total Lunus	112		Accounting Period 15 ////		
Subtotal FY 2017-18 - Assertive Com	munity Treatn	nent Programs	\$16,486,643	0	\$16,486,643	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$53,619,343	0	\$45,944,730	\$0	\$0	\$7,674,614
	15RS	Marijuana Tax Cash Fund	\$5,937,602	0	\$0	\$5,937,602	\$0	\$0
08. Behavioral Health S Total For: Community Program	Services, (B) N	Mental Health Community Program, (1)	\$59,556,945	0	\$45,944,730	\$5,937,602	\$0	\$7,674,614
08. Behavioral Health Servi	ces, (C) S	ubstance Use Treatment and Preven	ition, (1) Treatmer	nt Service	s			
Treatment and Detoxification Contracts	1000	General Fund - Unrestricted	\$31,380,011	0	\$12,541,319	\$0	\$0	\$18,838,692
Treatment and Detoxification Contracts	11Y0	Persistent Drunk Driver Fund	\$167,661	0	\$0	\$167,661	\$0	\$0
Treatment and Detoxification Contracts	15RS	Marijuana Tax Cash Fund	\$78,858	0	\$0	\$78,858	\$0	\$0
Treatment and Detoxification Contracts	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$31,341	0	\$0	\$31,341	\$0	\$0
Subtotal FY 2017-18 - Treatment and	Detoxification	n Contracts	\$31,657,871	0	\$12,541,319	\$277,860	\$0	\$18,838,692
Increasing Access to Effective Substance Disorder Services	15RS	Marijuana Tax Cash Fund	\$14,874,201	0	\$0	\$14,874,201	\$0	\$0
Subtotal FY 2017-18 - Increasing Acc		•	\$14,874,201	0	\$0 \$0	\$14,874,201	\$0 \$0	\$0 \$0
Subtotal 1 1 2017-10 - Increasing Acc	ess to Lifecti	ve Substance Disorder Services	\$14,074,201	Ū	φυ	\$14,074,201	ψ	φυ
Prevention Programs	1000	General Fund - Unrestricted	\$5,506,382	0	\$35,427	\$0	\$0	\$5,470,955
Prevention Programs	11X0	Tobacco Use Prevention Fund	\$1,583	0	\$0	\$1,583	\$0	\$0
Prevention Programs	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$37,474	0	\$0	\$37,474	\$0	\$0
Subtotal FY 2017-18 - Prevention Pro	grams		\$5,545,440	0	\$35,427	\$39,057	\$0	\$5,470,955
Community Prevention and Treatment Programs	1000	General Fund - Unrestricted	\$9,946	0	\$9,946	\$0	\$0	\$0
Community Prevention and Treatment Programs	11Y0	Persistent Drunk Driver Fund	\$1,702,685	0	\$0	\$1,702,685	\$0	\$0
Community Prevention and Treatment Programs	15RS	Marijuana Tax Cash Fund	\$761,529	0	\$0	\$761,529	\$0	\$0
Community Prevention and Treatment Programs	24T0	Rural Alcohol Substance Abuse Cash Fund	\$94,727	0	\$0	\$94,727	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 15 //	/// Data is rounded to	the nearest dolla
Community Prevention and Treatment Programs	4030	Law Enforcement Assistance Fund	\$57,423	0	\$0	\$57,423	\$0	\$0
Subtotal FY 2017-18 - Community Prever	ntion and	Treatment Programs	\$2,626,310	0	\$9,946	\$2,616,364	\$0	\$0
Offender Services	1000	General Fund - Unrestricted	\$3,932,583	0	\$2,952,828	\$0	\$979,755	\$0
Subtotal FY 2017-18 - Offender Services			\$3,932,583	0	\$2,952,828	\$0	\$979,755	\$(
l'al-Pial-Parament Manage Paramen	4000	Occasil Ford Hospitals d	0400.044	2	00	00	0400.044	
High Risk Pregnant Women Program	1000	General Fund - Unrestricted	\$138,241	0	\$0	\$0	\$138,241	\$0
Subtotal FY 2017-18 - High Risk Pregnan	t Women	Program	\$138,241	0	\$0	\$0	\$138,241	\$0
Gambling Addiction Counseling Services	2740	Local Government Limited Gaming Impact Fund	\$32,604	0	\$0	\$32,604	\$0	\$0
Subtotal FY 2017-18 - Gambling Addictio	n Counse	ling Services	\$32,604	0	\$0	\$32,604	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$40,967,162	0	\$15,539,520	\$0	\$1,117,996	\$24,309,647
	11X0	Tobacco Use Prevention Fund	\$1,583	0	\$0	\$1,583	\$0	\$0
	11Y0	Persistent Drunk Driver Fund	\$1,870,346	0	\$0	\$1,870,346	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$15,714,588	0	\$0	\$15,714,588	\$0	\$0
	19Y0	Adolescent Substance Abuse Prevention and Tre	\$68,815	0	\$0	\$68,815	\$0	\$0
	24T0	Rural Alcohol Substance Abuse Cash Fund	\$94,727	0	\$0	\$94,727	\$0	\$0
	2740	Local Government Limited Gaming Impact Fund	\$32,604	0	\$0	\$32,604	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$57,423	0	\$0	\$57,423	\$0	\$0
08. Behavioral Health Serv Total For: Prevention, (1) Treatment S		Substance Use Treatment and	\$58,807,249	0	\$15,539,520	\$17,840,086	\$1,117,996	\$24,309,647
08. Behavioral Health Services	s, (C) S	ubstance Use Treatment and Prevention	on, (3) Other Pr	ograms				
Federal Grants	1000	General Fund - Unrestricted	\$16,566,497	0	\$0	\$0	\$0	\$16,566,497
Subtotal FY 2017-18 - Federal Grants			\$16,566,497	0	\$0	\$0	\$0	\$16,566,497
Long Bill Group Totals								
<u> </u>	1000	General Fund - Unrestricted	\$16,566,497	0	\$0	\$0	\$0	\$16,566,497

Long Bill Li	ine Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
						*Data is through A	Accounting Period 15	5 //// Data is rounded to	the nearest dollar
Total For:	08. Behavioral Health Se Prevention, (3) Other Pro		Substance Use Treatment and	\$16,566,497	0	\$0	\$0	\$0	\$16,566,497
08. Beha	avioral Health Servic	es, (D) Ir	ntegrated Behavioral Health Sei	rvices,					
Crisis Respo	onse System Services	1000	General Fund - Unrestricted	\$23,506,902	0	\$23,506,902	\$0	\$0	\$0
Crisis Respo	onse System Services	15RS	Marijuana Tax Cash Fund	\$4,564,827	0	\$0	\$4,564,827	\$0	\$0
Subtotal FY	/ 2017-18 - Crisis Response	System Sei	vices	\$28,071,729	0	\$23,506,902	\$4,564,827	\$0	\$0
Crisis Respo	onse System Telephone	1000	General Fund - Unrestricted	\$3,068,291	0	\$3,068,291	\$0	\$0	\$0
	/ 2017-18 - Crisis Response	System Tel		\$3,068,291	0	\$3,068,291	\$0	\$0	\$0
Crisis Respo	onse System Public Campaign	1000	General Fund - Unrestricted	\$600,000	0	\$600,000	\$0	\$0	\$0
Subtotal FY	2017-18 - Crisis Response	System Pul	olic Information Campaign	\$600,000	0	\$600,000	\$0	\$0	\$0
Community ¹	Transition Services	1000	General Fund - Unrestricted	\$2,128,738	0	\$2,128,738	\$0	\$0	\$0
Subtotal FY	/ 2017-18 - Community Tran	sition Servi	ces	\$2,128,738	0	\$2,128,738	\$0	\$0	\$0
Criminal Jus	stice Diversion Programs	15RS	Marijuana Tax Cash Fund	\$3,924,204	1.3	\$0	\$3,924,204	\$0	\$0
Subtotal FY	2017-18 - Criminal Justice	Diversion P	rograms	\$3,924,204	1.3	\$0	\$3,924,204	\$0	\$0
Jail-based B	Behavioral Health Services	1000	General Fund - Unrestricted	\$5,686,085	0	\$506,705	\$0	\$5,179,380	\$0
Subtotal FY	/ 2017-18 - Jail-based Behav	vioral Health	Services	\$5,686,085	0	\$506,705	\$0	\$5,179,380	\$0
Community-	Based Circle Program	15RS	Marijuana Tax Cash Fund	\$1,993,511	0	\$0	\$1,993,511	\$0	\$0
Subtotal FY	/ 2017-18 - Community-Base	ed Circle Pro	ogram	\$1,993,511	0	\$0	\$1,993,511	\$0	\$0
Rural Co-oc	curring Disorder Services	1000	General Fund - Unrestricted	\$1,625,000	0	\$1,625,000	\$0	\$0	\$0
Rural Co-oc	curring Disorder Services	15RS	Marijuana Tax Cash Fund	\$1,016,865	0	\$0	\$1,016,865	\$0	\$0
Subtotal FY	/ 2017-18 - Rural Co-occurri	ing Disorder	Services	\$2,641,865	0	\$1,625,000	\$1,016,865	\$0	\$0
Medication (nformation I	Consistency and Health Exchange	15RS	Marijuana Tax Cash Fund	\$220,247	0	\$0	\$220,247	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 15	/// Data is rounded to	o the nearest dollar
Subtotal FY 2017-18 - Medication Con	sistency and	Health Information Exchange	\$220,247	0	\$0	\$220,247	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$36,615,016	0	\$31,435,636	\$0	\$5,179,380	\$0
	15RS	Marijuana Tax Cash Fund	\$11,719,654	1.3	\$0	\$11,719,654	\$0	\$0
Total For: 08. Behavioral Health S	ervices, (D) li	ntegrated Behavioral Health Services,	\$48,334,670	1.3	\$31,435,636	\$11,719,654	\$5,179,380	\$0
08. Behavioral Health Service	es, (E) M	ental Health Institutes,						
Personal Services	1000	General Fund - Unrestricted	\$27,372,054	213.2	\$25,368,351	\$1,511,663	\$492,040	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$225,596	3.0	\$0	\$225,596	\$0	\$0
Subtotal FY 2017-18 - Personal Servic	es		\$27,597,650	216.2	\$25,368,351	\$1,737,259	\$492,040	\$0
Contract Medical Services	1000	General Fund - Unrestricted	\$650,895	0	\$650,895	\$0	\$0	\$0
Subtotal FY 2017-18 - Contract Medica		Solistan and Solistan	\$650,895	0	\$650,895	\$0	\$0	\$0
	4000	0 15 1 11 11 1	04.447.004		04.000.004	0400 505	***	
Operating Expenses	1000	General Fund - Unrestricted	\$1,147,231	0	\$1,002,801	\$120,527	\$23,903	\$0
Subtotal FY 2017-18 - Operating Expe	ises		\$1,147,231	0	\$1,002,801	\$120,527	\$23,903	\$0
Capital Outlay	1000	General Fund - Unrestricted	\$116,771	0	\$116,771	\$0	\$0	\$0
Subtotal FY 2017-18 - Capital Outlay			\$116,771	0	\$116,771	\$0	\$0	\$0
Pharmaceuticals	1000	General Fund - Unrestricted	\$1,478,487	0	\$1,364,090	\$91,825	\$22,572	\$0
Subtotal FY 2017-18 - Pharmaceutical	3		\$1,478,487	0	\$1,364,090	\$91,825	\$22,572	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$30,765,439	213.2	\$28,502,909	\$1,724,015	\$538,515	\$0
	15RS	Marijuana Tax Cash Fund	\$225,596	3.0	\$0	\$225,596	\$0	\$0
Total For: 08. Behavioral Health S	ervices, (E) N	Mental Health Institutes,	\$30,991,035	216.2	\$28,502,909	\$1,949,611	\$538,515	\$0
08. Behavioral Health Servic	es (F) M	ental Health Institutes						
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 15	//// Data is rounded t	o the nearest dollar
Personal Services	15RS	Marijuana Tax Cash Fund	\$275,134	5.0	\$0	\$275,134	\$0	\$0
Subtotal FY 2017-18 - Personal Service	es		\$102,553,317	981.8	\$92,206,655	\$1,392,302	\$8,954,361	\$0
Contract Medical Services	1000	General Fund - Unrestricted	\$2,368,871	0	\$2,368,871	\$0	\$0	\$0
Subtotal FY 2017-18 - Contract Medica	I Services		\$2,368,871	0	\$2,368,871	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$6,269,040	0	\$3,090,622	\$182,207	\$2,996,211	\$0
Subtotal FY 2017-18 - Operating Exper	nses		\$6,269,040	0	\$3,090,622	\$182,207	\$2,996,211	\$0
Capital Outlay	1000	General Fund - Unrestricted	\$307,721	0	\$307,721	\$0	\$0	\$0
Subtotal FY 2017-18 - Capital Outlay			\$307,721	0	\$307,721	\$0	\$0	\$0
Pharmaceuticals	1000	General Fund - Unrestricted	\$4,123,848	0	\$3,915,680	\$170,547	\$37,621	\$0
Subtotal FY 2017-18 - Pharmaceuticals	3		\$4,123,848	0	\$3,915,680	\$170,547	\$37,621	\$0
Educational Programs	1000	General Fund - Unrestricted	\$214,674	2.7	\$28,602	\$0	\$145,803	\$40,269
Subtotal FY 2017-18 - Educational Pro	grams		\$214,674	2.7	\$28,602	\$0	\$145,803	\$40,269
Jail-based Competency Restoration Program	1000	General Fund - Unrestricted	\$754,961	0	\$754,961	\$0	\$0	\$0
Subtotal FY 2017-18 - Jail-based Comp	petency Res	toration Program	\$754,961	0	\$754,961	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$116,317,298	979.5	\$102,673,111	\$1,469,921	\$12,133,996	\$40,269
	15RS	Marijuana Tax Cash Fund	\$275,134	5.0	\$0	\$275,134	\$0	\$0
Total For: 08. Behavioral Health Se	ervices, (E)	Mental Health Institutes,	\$116,592,432	984.5	\$102,673,111	\$1,745,056	\$12,133,996	\$40,269
08. Behavioral Health Service	es, (E) N	lental Health Institutes, (3) For	rensic Services					
Forensic Services Admin	1000	General Fund - Unrestricted	\$623,049	13.9	\$623,049	\$0	\$0	\$0
Subtotal FY 2017-18 - Forensic Service	es Admin		\$623,049	13.9	\$623,049	\$0	\$0	\$0
Court Services	1000	General Fund - Unrestricted	\$4,644,477	34.6	\$4,644,477	\$0	\$0	\$0
			,					

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	F Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	Accounting Period 15 ///	/ Data is rounded to tl	ne nearest dollar
Subtotal FY 2017-18 - Court Services			\$4,644,477	34.6	\$4,644,477	\$0	\$0	\$0
Forensic Community-based Services	1000	General Fund - Unrestricted	\$2,481,564	19.4	\$2,481,564	\$0	\$0	\$0
Subtotal FY 2017-18 - Forensic Commu	ınity-based	Services	\$2,481,564	19.4	\$2,481,564	\$0	\$0	\$0
Jail-based Competency Restoration Program	1000	General Fund - Unrestricted	\$10,951,126	4.3	\$10,951,126	\$0	\$0	\$0
Subtotal FY 2017-18 - Jail-based Comp	etency Rest	toration Program	\$10,951,126	4.3	\$10,951,126	\$0	\$0	\$0
Purchased Psychiatric Bed Capacity	1000	General Fund - Unrestricted	\$24,359	1.0	\$24,359	\$0	\$0	\$0
Subtotal FY 2017-18 - Purchased Psych	niatric Bed (Capacity	\$24,359	1.0	\$24,359	\$0	\$0	\$0
Outpatient Competency Restoration Program	1000	General Fund - Unrestricted	\$424,017	1.0	\$424,017	\$0	\$0	\$0
Subtotal FY 2017-18 - Outpatient Comp	etency Res	toration Program	\$424,017	1.0	\$424,017	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$19,148,592	74.2	\$19,148,592	\$0	\$0	\$0
08. Behavioral Health Ser Total For: Services	rvices, (E) I	Mental Health Institutes, (3) Forensic	\$19,148,592	74.2	\$19,148,592	\$0	\$0	\$0
08 Behavioral Health Service	es (F) M	lental Health Institutes, (4) Fines a	and Costs					
Non-compliance Fines and Costs	1000	General Fund - Unrestricted	\$1,121,800	0	\$1,121,800	\$0	\$0	\$0
Subtotal FY 2017-18 - Non-compliance	Fines and C	Costs	\$1,121,800	0	\$1,121,800	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,121,800	0	\$1,121,800	\$0	\$0	\$0
08. Behavioral Health Sei Total For: Costs	rvices, (E) I	Mental Health Institutes, (4) Fines and	\$1,121,800	0	\$1,121,800	\$0	\$0	\$0
Total For: Costs			\$1,121,800	0	\$1,121,800	\$0	\$0	\$0
			\$1,121,800 \$7. 016,392	0	\$1,121,800	\$0 \$5.899.871	\$0 \$215,546	\$0 \$900,975

1 1 2010-19 Actual Exp	enaltales	- Department of Human Services						criedule 4D
Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	Accounting Period 15	//// Data is rounded to	the nearest dolla
Indirect Cost Assessment	11Y0	Persistent Drunk Driver Fund	\$4,454	0	\$0	\$4,454	\$0	\$0
Indirect Cost Assessment	1250	Alcohol and Drug Abuse Counselor Training Fund	\$1,382	0	\$0	\$1,382	\$0	\$0
Indirect Cost Assessment	15M0	Controlled Substance Program Fund	\$1,289	0	\$0	\$1,289	\$0	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$1,506,232	0	\$0	\$1,506,232	\$0	\$0
Indirect Cost Assessment	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$1,232	0	\$0	\$1,232	\$0	\$0
Indirect Cost Assessment	24T0	Rural Alcohol Substance Abuse Cash Fund	\$1,283	0	\$0	\$1,283	\$0	\$0
Indirect Cost Assessment	2740	Local Government Limited Gaming Impact Fund	\$627	0	\$0	\$627	\$0	\$0
Indirect Cost Assessment	4030	Law Enforcement Assistance Fund	\$401	0	\$0	\$401	\$0	\$0
Subtotal FY 2017-18 - Indirect Cos	t Assessment		\$8,534,194	0	\$0	\$7,417,673	\$215,546	\$900,97
Long Bill Group Totals	1000	General Fund - Unrestricted	\$7,016,392	0	\$0	\$5,899,871	\$215,546	\$900,97
Long Bill Group Totals								
	11X0	Tobacco Use Prevention Fund	\$902	0	\$0	\$902	\$0	\$0
	11Y0	Persistent Drunk Driver Fund	\$4,454	0	\$0	\$4,454	\$0	\$
	1250	Alcohol and Drug Abuse Counselor Training Func	\$1,382	0	\$0	\$1,382	\$0	\$
	15M0	Controlled Substance Program Fund	\$1,289	0	\$0	\$1,289	\$0	\$
	15RS	Marijuana Tax Cash Fund	\$1,506,232	0	\$0	\$1,506,232	\$0	\$
	19Y0	Adolescent Substance Abuse Prevention and Tre	\$1,232	0	\$0	\$1,232	\$0	\$
	24T0	Rural Alcohol Substance Abuse Cash Fund	\$1,283	0	\$0	\$1,283	\$0	\$
	2740	Local Government Limited Gaming Impact Fund	\$627	0	\$0	\$627	\$0	\$
	4030	Law Enforcement Assistance Fund	\$401	0	\$0	\$401	\$0	\$
otal For: 08. Behavioral Healt	h Services, (F) I	ndirect Cost Assessment,	\$8,534,194	0	\$0	\$7,417,673	\$215,546	\$900,97
	rith Disabilit	ies, (A) Regional Centers - Developme	ntal Disabilities	Services,	, (1) Wheat Ridg	ge Regional Ce	nter	
Wheat Ridge Regional Center Intermediate Care Facility	1000	General Fund - Unrestricted	\$31,015,688	373.0	\$0	\$652,014	\$30,363,674	\$
Subtotal FY 2017-18 - Wheat Ridge	Regional Cente	er Intermediate Care Facility	\$31,015,688	373.0	\$0	\$652,014	\$30,363,674	\$(
biotair i 2017-10 - Wileat Ridge	regional cente	or intermediate date radiity	431,013,000	3/3.0	ψU	\$00Z,U14	φου,οσο,σ <i>1</i> 4	

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 15	//// Data is rounded t	o the nearest dolla
Wheat Ridge Regional Center Provider Fee	1000	General Fund - Unrestricted	\$1,435,612	0	\$0	\$0	\$1,435,612	\$0
Subtotal FY 2017-18 - Wheat Ridge Reg	ional Center	r Provider Fee	\$1,435,612	0	\$0	\$0	\$1,435,612	\$(
Wheat Ridge Regional Center Depreciation	1000	General Fund - Unrestricted	\$175,355	0	\$0	\$0	\$175,355	\$0
Subtotal FY 2017-18 - Wheat Ridge Reg	ional Cente	r Depreciation	\$175,355	0	\$0	\$0	\$175,355	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$32,626,655	373.0	\$0	\$652,014	\$31,974,641	\$0
		ies, (A) Regional Centers - (1) Wheat Ridge Regional Center	\$32,626,655	373.0	\$0	\$652,014	\$31,974,641	\$0
09. Services for People with	Disabiliti	es, (A) Regional Centers - Developme	ntal Disabilities	s Services	, (2) Grand June	ction Regional	Center	
Grand Junction Regional Center Intermediate Care Facility	1000	General Fund - Unrestricted	\$8,142,366	98.8	\$0	\$160,317	\$7,982,050	\$0
Grand Junction Regional Center Intermediate Care Facility	2032	Grand Junction Regioinal Center Campus Cash Fu	\$15,614	0	\$0	\$15,614	\$0	\$0
Subtotal FY 2017-18 - Grand Junction R	Regional Cer	nter Intermediate Care Facility	\$8,157,981	98.8	\$0	\$175,931	\$7,982,050	\$0
Grand Junction Regional Center Provider Fee	1000	General Fund - Unrestricted	\$418,629	0	\$0	\$0	\$418,629	\$0
Subtotal FY 2017-18 - Grand Junction R	Regional Cer	nter Provider Fee	\$418,629	0	\$0	\$0	\$418,629	\$0
Grand Junction Regional Center Waiver Services	1000	General Fund - Unrestricted	\$13,420,211	174.2	\$0	\$398,264	\$13,021,947	\$0
Subtotal FY 2017-18 - Grand Junction R	Regional Cer	nter Waiver Services	\$13,420,211	174.2	\$0	\$398,264	\$13,021,947	\$0
Grand Junction Regional Center Depreciation	1000	General Fund - Unrestricted	\$181,788	0	\$0	\$0	\$181,788	\$0
Subtotal FY 2017-18 - Grand Junction R	Regional Cer	nter Depreciation	\$181,788	0	\$0	\$0	\$181,788	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$22,162,995	273.0	\$0	\$558,581	\$21,604,414	\$0
	2032	Grand Junction Regioinal Center Campus Cash F	\$15,614	0	\$0	\$15,614	\$0	\$0

	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds F	Federal Funds
09. Services for People with Disabilities, (A) Regional Centers -					*Data is through A	accounting Period 15	//// Data is rounded to the	nearest dolla
		ties, (A) Regional Centers - (2) Grand Junction Regional Center	\$22,178,609	273.0	\$0	\$574,195	\$21,604,414	\$0
09. Services for People with	h Disabiliti	es, (A) Regional Centers - Develop	omental Disabilities	Services	, (3) Pueblo Reg	ional Center		
Pueblo Regional Center Waiver Services	1000	General Fund - Unrestricted	\$12,755,487	181.8	\$0	\$380,621	\$12,374,866	\$0
Subtotal FY 2017-18 - Pueblo Region	al Center Wai	ver Services	\$12,755,487	181.8	\$0	\$380,621	\$12,374,866	\$0
Pueblo Regional Center Depreciation	1000	General Fund - Unrestricted	\$165,869	0	\$0	\$0	\$165,869	\$0
Subtotal FY 2017-18 - Pueblo Region	al Center Dep	reciation	\$165,869	0	\$0	\$0	\$165,869	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$12,921,356	181.8	\$0	\$380,621	\$12,540,735	\$0
		ties, (A) Regional Centers - (3) Pueblo Regional Center	\$12,921,356	181.8	\$0	\$380,621	\$12,540,735	\$0
Total For: Developmental Disabili	ties Services,	(3) Pueblo Regional Center	\$12,921,356	181.8	\$0	\$380,621	\$12,540,735	\$0
Total For: Developmental Disabili 09. Services for People with	ties Services, h Disabiliti	(3) Pueblo Regional Center les, (B) Work Therapy Program,				·		
Total For: Developmental Disabili 09. Services for People with Work Therapy Program	ties Services, h Disabiliti 5160	(3) Pueblo Regional Center	\$12,921,356 \$345,008 \$345,008	181.8 1.5 1.5	\$0 \$0 \$0	\$380,621 \$345,008 \$345,008	\$12,540,735 \$0 \$0	\$0
Total For: Developmental Disabili 09. Services for People with Work Therapy Program Subtotal FY 2017-18 - Work Therapy	ties Services, h Disabiliti 5160	(3) Pueblo Regional Center les, (B) Work Therapy Program,	\$345,008	1.5	\$0	\$345,008	\$0	\$0
Total For: Developmental Disabili 09. Services for People with Work Therapy Program Subtotal FY 2017-18 - Work Therapy	ties Services, h Disabiliti 5160 Program	(3) Pueblo Regional Center les, (B) Work Therapy Program, Work Therapy Cash Fund	\$345,008 \$345,008	1.5 1.5	\$0 \$0	\$345,008 \$345,008	\$0 \$0	\$0 \$0 \$0
Total For: Developmental Disabili 09. Services for People with Work Therapy Program Subtotal FY 2017-18 - Work Therapy Long Bill Group Totals	ties Services, h Disabiliti 5160 Program 5160	(3) Pueblo Regional Center les, (B) Work Therapy Program, Work Therapy Cash Fund	\$345,008	1.5	\$0	\$345,008	\$0	\$0
Total For: Developmental Disabili 09. Services for People with Work Therapy Program Subtotal FY 2017-18 - Work Therapy Long Bill Group Totals Total For: 09. Services for People	ties Services, h Disabiliti 5160 Program 5160 e with Disabiliti	(3) Pueblo Regional Center les, (B) Work Therapy Program, Work Therapy Cash Fund Work Therapy Cash Fund ties, (B) Work Therapy Program,	\$345,008 \$345,008 \$345,008 \$345,008	1.5 1.5 1.5	\$0 \$0	\$345,008 \$345,008 \$345,008	\$0 \$0	\$0
Total For: Developmental Disabili O9. Services for People with Work Therapy Program Subtotal FY 2017-18 - Work Therapy Long Bill Group Totals Total For: 09. Services for People O9. Services for People with	ties Services, h Disabiliti 5160 Program 5160 e with Disabiliti h Disabiliti	(3) Pueblo Regional Center les, (B) Work Therapy Program, Work Therapy Cash Fund Work Therapy Cash Fund ties, (B) Work Therapy Program, les, (C) Older Blind Grants and Train	\$345,008 \$345,008 \$345,008 \$345,008 umatic Brain Injury	1.5 1.5 1.5 1.5	\$0 \$0 \$0 \$ 0	\$345,008 \$345,008 \$345,008 \$345,008	\$0 \$0 \$0 \$0	\$0 \$0 \$0
Total For: Developmental Disabili O9. Services for People with Work Therapy Program Subtotal FY 2017-18 - Work Therapy Long Bill Group Totals Total For: 09. Services for People O9. Services for People with Traumatic Brain Injury Trust Fund	ties Services, h Disabiliti 5160 Program 5160 with Disabiliti h Disabiliti 16X0	(3) Pueblo Regional Center les, (B) Work Therapy Program, Work Therapy Cash Fund Work Therapy Cash Fund ties, (B) Work Therapy Program, les, (C) Older Blind Grants and Train Traumatic Brain Injury Fund	\$345,008 \$345,008 \$345,008 \$345,008	1.5 1.5 1.5	\$0 \$0	\$345,008 \$345,008 \$345,008	\$0 \$0	\$0 \$0 \$0 \$0
Total For: Developmental Disabili 09. Services for People with Work Therapy Program Subtotal FY 2017-18 - Work Therapy Long Bill Group Totals Total For: 09. Services for People	ties Services, h Disabiliti 5160 Program 5160 with Disabiliti h Disabiliti 16X0	(3) Pueblo Regional Center les, (B) Work Therapy Program, Work Therapy Cash Fund Work Therapy Cash Fund ties, (B) Work Therapy Program, les, (C) Older Blind Grants and Train Traumatic Brain Injury Fund	\$345,008 \$345,008 \$345,008 \$345,008 umatic Brain Injury \$2,175,338	1.5 1.5 1.5 1.5 1.5	\$0 \$0 \$0 \$0	\$345,008 \$345,008 \$345,008 \$345,008 \$2,175,338	\$0 \$0 \$0 \$0	\$0

ong Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	Accounting Period 15	//// Data is rounded to t	he nearest dolla
	1000	General Fund - Unrestricted	\$450,000	0	\$450,000	\$0	\$0	\$
	16X0	Traumatic Brain Injury Fund	\$2,175,338	1.5	\$0	\$2,175,338	\$0	\$
09. Services for People Traumatic Brain Injury		ties, (C) Older Blind Grants and	\$2,625,339	1.5	\$450,000	\$2,175,338	\$0	\$
9. Services for People wit	n Disabilit	ies, (D) Veterans Community Livin	g Centers,					
Homelake Veterans Community Living Center	1000	General Fund - Unrestricted	\$186,130	0	\$186,130	\$0	\$0	\$(
Homelake Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$0	95.3	\$0	\$0	\$0	\$
Subtotal FY 2017-18 - Homelake Vete	rans Commu	nity Living Center	\$186,130	95.3	\$186,130	\$0	\$0	\$
Homelake Military Veterans Cemetery	1000	General Fund - Unrestricted	\$57,582	0.5	\$57,582	\$0	\$0	\$
ubtotal FY 2017-18 - Homelake Milit	ary Veterans	Cemetery	\$57,582	0.5	\$57,582	\$0	\$0	\$
Fransfer to the Central Fund pursuant t Section 26-12-108	1000	General Fund - Unrestricted	\$800,000	0	\$800,000	\$0	\$0	\$
Subtotal FY 2017-18 - Transfer to the	Central Fund	I pursuant to Section 26-12-108	\$800,000	0	\$800,000	\$0	\$0	\$
ong Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,043,712	0.5	\$1,043,712	\$0	\$0	\$
	5050	State Nursing Homes Central Fund	\$0	583.3	\$0	\$0	\$0	\$
09. Services for People Contail For: Centers,	with Disabili	ties, (D) Veterans Community Living	\$1,043,712	583.8	\$1,043,712	\$0	\$0	\$
9. Services for People wit	n Disabilit	ies, (E) Indirect Cost Assessment,						
ndirect Cost Assessment	1000	General Fund - Unrestricted	\$11,406,019	0	\$0	\$2,256,109	\$9,144,279	\$5,63
ndirect Cost Assessment	16X0	Traumatic Brain Injury Fund	\$43,727	0	\$0	\$43,727	\$0	\$
ndirect Cost Assessment	5050	State Nursing Homes Central Fund	\$3,208,869	0	\$0	\$3,208,869	\$0	9
ndirect Cost Assessment	5160	Work Therapy Cash Fund	\$16,641	0	\$0	\$16,641	\$0	5
ubtotal FY 2017-18 - Indirect Cost A			\$14,675,255	0	\$0	\$5,525,345	\$9,144,279	\$5,6

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 1	5 //// Data is rounded t	o the nearest dolla
	1000	General Fund - Unrestricted	\$11,406,019	0	\$0	\$2,256,109	\$9,144,279	\$5,631
	16X0	Traumatic Brain Injury Fund	\$43,727	0	\$0	\$43,727	\$0	\$0
	5050	State Nursing Homes Central Fund	\$3,208,869	0	\$0	\$3,208,869	\$0	\$0
	5160	Work Therapy Cash Fund	\$16,641	0	\$0	\$16,641	\$0	\$
Total For: 09. Services for People	with Disabilit	ties, (E) Indirect Cost Assessment,	\$14,675,255	0	\$0	\$5,525,345	\$9,144,279	\$5,63
10. Adult Assistance Progra	ıms, (A) A	Administration,						
Administration	1000	General Fund - Unrestricted	\$1,187,325	11.0	\$1,071,916	\$115,409	\$0	\$(
Subtotal FY 2017-18 - Administration			\$1,187,325	11.0	\$1,071,916	\$115,409	\$0	\$(
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,187,325	11.0	\$1,071,916	\$115,409	\$0	\$
Total For: 10. Adult Assistance Pro	ograms, (A)	Administration,	\$1,187,325	11.0	\$1,071,916	\$115,409	\$0	\$
10. Adult Assistance Progra Cash Assistance Programs	1000	Old Age Pension Program,	\$70,454,824	0	\$0	\$70,454,824	\$0	\$(
Subtotal FY 2017-18 - Cash Assistance		General Fund - Officstricted	\$70,454,824	0	\$ 0	\$70,454,824	\$0	\$
			, ,, , ,,			, . ,.		
Refunds	1000	General Fund - Unrestricted	\$588,362	0	\$0	\$588,362	\$0	\$
Subtotal FY 2017-18 - Refunds			\$588,362	0	\$0	\$588,362	\$0	\$
Burial Reimbursements	1000	General Fund - Unrestricted	\$918,364	0	\$0	\$918,364	\$0	\$
Subtotal FY 2017-18 - Burial Reimburs	sements		\$918,364	0	\$0	\$918,364	\$0	\$
State Administration	1000	General Fund - Unrestricted	\$528,368	3.5	\$0	\$528,368	\$0	\$
Subtotal FY 2017-18 - State Administra	ation		\$528,368	3.5	\$0	\$528,368	\$0	\$
County Administration	1000	General Fund - Unrestricted	\$4,193,525	0	\$0	\$4,193,525	\$0	\$
Subtotal FY 2017-18 - County Adminis	tration		\$4,193,525	0	\$0	\$4,193,525	\$0	\$
Long Bill Group Totals								

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	F Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	Accounting Period 15 ///.	Data is rounded to	the nearest dollar
	1000	General Fund - Unrestricted	\$76,683,443	3.5	\$0	\$76,683,443	\$0	\$0
Total For: 10. Adult Assistance Prog	ırams, (B)	Old Age Pension Program,	\$76,683,443	3.5	\$0	\$76,683,443	\$0	\$0
10. Adult Assistance Program	ns, (C) C	Other Grant Programs,						
Administration - Home Care Allowance SEP Contract	1000	General Fund - Unrestricted	\$1,063,259	0	\$1,063,259	\$0	\$0	\$0
Subtotal FY 2017-18 - Administration - F	lome Care	Allowance SEP Contract	\$1,063,259	0	\$1,063,259	\$0	\$0	\$0
Aid to the Needy Disabled Programs	1000	General Fund - Unrestricted	\$12,424,456	0	\$12,424,456	\$0	\$0	\$0
Subtotal FY 2017-18 - Aid to the Needy I	Disabled Pr	rograms	\$12,424,456	0	\$12,424,456	\$0	\$0	\$0
Burial Reimbursements	1000	General Fund - Unrestricted	\$402,985	0	\$402,985	\$0	\$0	\$0
Subtotal FY 2017-18 - Burial Reimburser	ments		\$402,985	0	\$402,985	\$0	\$0	\$0
Home Care Allowance	1000	General Fund - Unrestricted	\$8,431,783	0	\$8,431,783	\$0	\$0	\$0
Subtotal FY 2017-18 - Home Care Allowa	ance		\$8,431,783	0	\$8,431,783	\$0	\$0	\$0
Home Care Allowance Grant Program	1000	General Fund - Unrestricted	\$481,797	0	\$481,797	\$0	\$0	\$0
Subtotal FY 2017-18 - Home Care Allowa	ance Grant	Program	\$481,797	0	\$481,797	\$0	\$0	\$0
SSI Stabilization Fund Programs	24G0	State Social Security Income Stabilization Fund	\$388,572	0	\$0	\$388,572	\$0	\$0
Subtotal FY 2017-18 - SSI Stabilization F	Fund Progra	ams	\$388,572	0	\$0	\$388,572	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$22,804,280	0	\$22,804,280	\$0	\$0	\$0
	24G0	State Social Security Income Stabilization Fund	\$388,572	0	\$0	\$388,572	\$0	\$0
Total For: 10. Adult Assistance Prog	ırams, (C)	Other Grant Programs,	\$23,192,852	0	\$22,804,280	\$388,572	\$0	\$0
10. Adult Assistance Program	ns, (D) C	Community Services for the Elderly,						
Administration	1000	General Fund - Unrestricted	\$645,120	7.0	\$160,706	\$0	\$0	\$484,414
Subtotal FY 2017-18 - Administration			\$645,120	7.0	\$160,706	\$0	\$0	\$484,414

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	F Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	Accounting Period 15 ///	Data is rounded to	the nearest dollar
Colorado Commission on Aging	1000	General Fund - Unrestricted	\$108,627	1.0	\$27,042	\$0	\$0	\$81,584
Subtotal FY 2017-18 - Colorado Commis	ssion on Ag	ing	\$108,627	1.0	\$27,042	\$0	\$0	\$81,584
Senior Community Services Employment	1000	General Fund - Unrestricted	\$764,807	0.5	\$0	\$0	\$0	\$764,807
Subtotal FY 2017-18 - Senior Communit	y Services	Employment	\$764,807	0.5	\$0	\$0	\$0	\$764,807
Older Americans Act Programs	1000	General Fund - Unrestricted	\$14,174,926	0	\$765,125	\$0	\$0	\$13,409,801
Subtotal FY 2017-18 - Older Americans	Act Program	ms	\$14,174,926	0	\$765,125	\$0	\$0	\$13,409,801
National Family Caregiver Support	1000	General Fund - Unrestricted	\$2,151,244	0	\$140,980	\$0	\$0	\$2,010,264
Program Subtotal FY 2017-18 - National Family C			\$2,151,244 \$2,151,244	0	\$140,980 \$140,980	\$0 \$0	\$ 0	\$2,010,264 \$2,010,264
State Ombudsman Program	1000	General Fund - Unrestricted	\$557,026	0	\$426,898	\$0	\$1,800	\$128,328
State Ombudsman Program	2027	PACE Ombudsman Fund	\$145,670	1.0	\$0	\$145,670	\$0	\$0
Subtotal FY 2017-18 - State Ombudsma	n Program		\$702,696	1.0	\$426,898	\$145,670	\$1,800	\$128,328
State Funding for Senior Services	1000	General Fund - Unrestricted	\$15,303,870	0	\$15,303,870	\$0	\$0	\$0
State Funding for Senior Services	14F0	Older Coloradans Cash Fund	\$9,850,353	0	\$0	\$9,850,353	\$0	\$0
Subtotal FY 2017-18 - State Funding for	Senior Ser	vices	\$25,154,223	0	\$15,303,870	\$9,850,353	\$0	\$0
Area Agencies on Aging Administration	1000	General Fund - Unrestricted	\$2,089,442	0	\$0	\$0	\$0	\$2,089,442
Subtotal FY 2017-18 - Area Agencies on	Aging Adn	ninistration	\$2,089,442	0	\$0	\$0	\$0	\$2,089,442
Respite Services	1000	General Fund - Unrestricted	\$410,797	0	\$410,797	\$0	\$0	\$0
Respite Services	26U0	Crimes Against At-Risk Persons Fund	\$48,000	0	\$0	\$48,000	\$0	\$0
Subtotal FY 2017-18 - Respite Services			\$458,797	0	\$410,797	\$48,000	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$36,205,858	8.5	\$17,235,417	\$0	\$1,800	\$18,968,641
	14F0	Older Coloradans Cash Fund	\$9,850,353	0	\$0	\$9,850,353	\$0	\$0
	2027	PACE Ombudsman Fund	\$145,670	1.0	\$0	\$145,670	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	R Cash Funds	eappropriated Funds	Federal Funds
					*Data is through	Accounting Period 15 ////	Data is rounded to	the nearest dollar
	26U0	Crimes Against At-Risk Persons Fund	\$48,000	0	\$0	\$48,000	\$0	\$0
Total For: 10. Adult Assistance	Programs, (D)	Community Services for the Elderly,	\$46,249,881	9.5	\$17,235,417	\$10,044,023	\$1,800	\$18,968,641
10. Adult Assistance Prog	rams, (E)	Adult Protective Services,						
State Administration	1000	General Fund - Unrestricted	\$913,434	6.5	\$913,434	\$0	\$0	\$0
State Administration	17K0	Records and Reports Fund	\$29,500	0	\$0	\$29,500	\$0	\$0
Subtotal FY 2017-18 - State Adminis	stration		\$942,934	6.5	\$913,434	\$29,500	\$0	\$0
Adult Protective Services	1000	General Fund - Unrestricted	\$14,687,984	0	\$12,597,648	\$0	\$0	\$2,090,336
Subtotal FY 2017-18 - Adult Protecti	ive Services		\$14,687,984	0	\$12,597,648	\$0	\$0	\$2,090,336
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$15,601,418	6.5	\$13,511,082	\$0	\$0	\$2,090,336
	17K0	Records and Reports Fund	\$29,500	0	\$0	\$29,500	\$0	\$0
Total For: 10. Adult Assistance	Programs, (E)	Adult Protective Services,	\$15,630,918	6.5	\$13,511,082	\$29,500	\$0	\$2,090,336
10. Adult Assistance Prog	rams. (F) In	direct Cost Assessment.						
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$346,932	0	\$0	\$143,297	\$0	\$203,635
Subtotal FY 2017-18 - Indirect Cost	Assessment		\$346,932	0	\$0	\$143,297	\$0	\$203,635
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$346,932	0	\$0	\$143,297	\$0	\$203,635
Total For: 10. Adult Assistance	Programs, (F) I	ndirect Cost Assessment,	\$346,932	0	\$0	\$143,297	\$0	\$203,635
11. Division of Youth Serv	rices, (A) A	dministration,						
	,		\$1,911,690	15.3	\$1,864,349	\$0	\$47,341	\$0
Personal Services	1000	General Fund - Unrestricted	φ1,911,090	10.0				
		General Fund - Unrestricted	\$1,911,690	15.3	\$1,864,349	\$0	\$47,341	
Personal Services Subtotal FY 2017-18 - Personal Serv Operating Expenses		General Fund - Unrestricted General Fund - Unrestricted						\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 15 ///	// Data is rounded to	o the nearest dolla
Victim Assistance	1000	General Fund - Unrestricted	\$32,386	0.3	\$0	\$0	\$32,386	\$0
Subtotal FY 2017-18 - Victim Assistan	ice		\$32,386	0.3	\$0	\$0	\$32,386	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,979,603	15.6	\$1,894,706	\$0	\$84,897	\$0
Total For: 11. Division of Youth Se	ervices, (A)	Administration,	\$1,979,603	15.6	\$1,894,706	\$0	\$84,897	\$0
11. Division of Youth Service	es, (B) In	stitutional Programs,						
Personal Services	1000	General Fund - Unrestricted	\$72,479,132	995.5	\$72,479,132	\$0	\$0	\$0
Subtotal FY 2017-18 - Personal Service	es		\$72,479,132	995.5	\$72,479,132	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$4,401,364	0	\$2,805,507	\$12,336	\$0	\$1,583,522
Subtotal FY 2017-18 - Operating Expe	nses		\$4,401,364	0	\$2,805,507	\$12,336	\$0	\$1,583,522
Medical Services	1000	General Fund - Unrestricted	\$12,335,212	74.0	\$12,335,212	\$0	\$0	\$0
Subtotal FY 2017-18 - Medical Service	es		\$12,335,212	74.0	\$12,335,212	\$0	\$0	\$0
Educational Programs	1000	General Fund - Unrestricted	\$7,924,195	40.1	\$7,282,465	\$0	\$0	\$641,730
Subtotal FY 2017-18 - Educational Pro	ograms		\$7,924,195	40.1	\$7,282,465	\$0	\$0	\$641,730
Prevention / Intervention Services	1000	General Fund - Unrestricted	\$45,697	1.0	\$0	\$0	\$0	\$45,697
Subtotal FY 2017-18 - Prevention / Into	ervention Se	vices	\$45,697	1.0	\$0	\$0	\$0	\$45,697
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$97,185,600	1110.6	\$94,902,316	\$12,336	\$0	\$2,270,949
Total For: 11. Division of Youth Se	ervices, (B) I	nstitutional Programs,	\$97,185,600	1110.6	\$94,902,316	\$12,336	\$0	\$2,270,949
11. Division of Youth Service	es, (C) C	ommunity Programs,						
Personal Services	1000	General Fund - Unrestricted	\$9,708,582	99.7	\$8,715,875	\$68,750	\$240,868	\$683,089
Subtotal FY 2017-18 - Personal Service	ces		\$9,708,582	99.7	\$8,715,875	\$68,750	\$240,868	\$683,089
Operating Expenses	1000	General Fund - Unrestricted	\$541,661	0	\$531,461	\$6,250	\$3,951	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	Accounting Period 15 ////	Data is rounded to	the nearest dollar
Subtotal FY 2017-18 - Operating Expen	ises		\$541,661	0	\$531,461	\$6,250	\$3,951	\$0
Purchase of Contract Placements	1000	General Fund - Unrestricted	\$15,962,783	0	\$15,147,049	\$0	\$0	\$815,734
Subtotal FY 2017-18 - Purchase of Con	tract Placem	ents	\$15,962,783	0	\$15,147,049	\$0	\$0	\$815,734
Managed Care Pilot Project	1000	General Fund - Unrestricted	\$1,453,662	0	\$1,453,662	\$0	\$0	\$0
Subtotal FY 2017-18 - Managed Care Pi	ilot Project		\$1,453,662	0	\$1,453,662	\$0	\$0	\$0
S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$13,016,375	0	\$13,016,375	\$0	\$0	\$0
S.B. 91-94 Juvenile Services	15RS	Marijuana Tax Cash Fund	\$1,980,126	0	\$0	\$1,980,126	\$0	\$0
Subtotal FY 2017-18 - S.B. 91-94 Juven	ile Services		\$14,996,502	0	\$13,016,375	\$1,980,126	\$0	\$0
Parole Program Services	1000	General Fund - Unrestricted	\$4,828,362	0	\$4,828,362	\$0	\$0	\$0
Subtotal FY 2017-18 - Parole Program	Services		\$4,828,362	0	\$4,828,362	\$0	\$0	\$0
Juvenile Sex Offender Staff Training	1000	General Fund - Unrestricted	\$6,709	0	\$6,709	\$0	\$0	\$0
Juvenile Sex Offender Staff Training	2830	Sex Offender Surcharge Fund	\$38,250	0	\$0	\$38,250	\$0	\$0
Subtotal FY 2017-18 - Juvenile Sex Offe	ender Staff T	raining	\$44,959	0	\$6,709	\$38,250	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$45,518,135	99.7	\$43,699,493	\$75,000	\$244,819	\$1,498,823
	15RS	Marijuana Tax Cash Fund	\$1,980,126	0	\$0	\$1,980,126	\$0	\$0
	2830	Sex Offender Surcharge Fund	\$38,250	0	\$0	\$38,250	\$0	\$0
Total For: 11. Division of Youth Ser	rvices, (C) C	ommunity Programs,	\$47,536,511	99.7	\$43,699,493	\$2,093,376	\$244,819	\$1,498,823
11. Division of Youth Service	es, (D) Ind	direct Costs,						
Indirect Costs	15RS	Marijuana Tax Cash Fund	\$105,932	0	\$0	\$105,932	\$0	\$0
Subtotal FY 2017-18 - Indirect Costs			\$105,932	0	\$0	\$105,932	\$0	\$0
Long Bill Group Totals								
	15RS	Marijuana Tax Cash Fund	\$105,932	0	\$0	\$105,932	\$0	\$0

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Long Bill Line Item	n Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 1	5 //// Data is rounded to	the nearest dollar
Total For: 11. [Division of Youth Services, (D)	Indirect Costs,	\$105,932	0	\$0	\$105,932	\$0	\$0
Cabinet Totals								
	1000	General Fund - Unrestricted	\$1,799,785,630	4419.4	\$962,027,251	\$97,210,769	\$151,133,390	\$589,414,219
	11X0		\$2,485	0	\$0	\$2,485	\$0	\$0
	11Y0	Persistent Drunk Driver Fund	\$1,898,716	0	\$0	\$1,898,716	\$0	\$0
	1250	Alcohol and Drug Abuse Counselor Training Fund	\$12,881	0	\$0	\$12,881	\$0	\$0
	12R0	Youth Mentoring Services Cash Fund	\$999,995	0	\$0	\$0	\$999,995	\$0
	12T0	Child Care Licensing Cash Fund	\$1,451,674	0	\$0	\$1,451,674	\$0	\$0
	12U0	Child Care Cash Fund	\$25,180	0	\$0	\$25,180	\$0	\$0
	13M0	Nurse Home Visitor Program Fund	\$22,681,190	3.0	\$0	\$20,560,913	\$0	\$2,120,277
	14E0	Deaf and Hard of Hearing Fund	\$1,947,929	0	\$0	\$0	\$1,935,575	\$12,354
	14F0	Older Coloradans Cash Fund	\$9,850,353	0	\$0	\$9,850,353	\$0	\$0
	15M0	Controlled Substance Program Fund	\$7,992	0	\$0	\$7,992	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$40,707,235	13.3	\$0	\$40,707,235	\$0	\$0
	16X0	Traumatic Brain Injury Fund	\$2,219,065	1.5	\$0	\$2,219,065	\$0	\$0
	17K0	Records and Reports Fund	\$1,424,681	7.5	\$0	\$1,424,681	\$0	\$0
	18Q0	Performance-Based Collaborative Management Incentive Fund	\$2,964,367	0	\$0	\$2,964,367	\$0	\$0
	18R0	Food Distribution Program Service Fund	\$1,148,634	3.0	\$0	\$97,663	\$0	\$1,050,970
	1940	Colorado Domestic Abuse Program Fund	\$1,107,830	2.7	\$0	\$1,107,830	\$0	\$0
	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$70,047	0	\$0	\$70,047	\$0	\$0
	2027	PACE Ombudsman Fund	\$145,670	1.0	\$0	\$145,670	\$0	\$0
	2032	Grand Junction Regioinal Center Campus Cash Fu	\$15,614	0	\$0	\$15,614	\$0	\$0
	2290	Colorado Children's Trust Fund	\$315,740	1.5	\$0	\$315,740	\$0	\$0
	2470	Family Support Registry Fund	\$220,299	0.9	\$0	\$220,299	\$0	\$0
	24G0	State Social Security Income Stabilization Fund	\$388,572	0	\$0	\$388,572	\$0	\$0
	24T0	Rural Alcohol Substance Abuse Cash Fund	\$96,010	0	\$0	\$96,010	\$0	\$0

FY 2018-19 Actual Expenditures - Department of Human Services

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<u> </u>					*Data is through A	Accounting Period 1	5 //// Data is rounded to	
	26U0	Crimes Against At-Risk Persons Fund	\$48,000	0	\$0	\$48,000	\$0	\$0
	2740	Local Government Limited Gaming Impact Fund	\$33,231	0	\$0	\$33,231	\$0	\$0
	27M0	Tony Grampas Youth Services Program Fund	\$5,710,200	0	\$0	\$5,710,200	\$0	\$0
	2830	Sex Offender Surcharge Fund	\$38,250	0	\$0	\$38,250	\$0	\$0
	28N0	Title IV-E Waiver Demonstration Project Cash Fund	\$3,858,540	0	\$0	\$3,858,540	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$57,824	0	\$0	\$57,824	\$0	\$0
	5050	State Nursing Homes Central Fund	\$3,208,869	583.3	\$0	\$3,208,869	\$0	\$0
	5160	Work Therapy Cash Fund	\$361,649	1.5	\$0	\$361,649	\$0	\$0
	5300	Grounds Cash Fund	\$1,029,291	6.5	\$0	\$1,029,291	\$0	\$0
	6070	Fleet Management Fund	\$424,657	2.6	\$0	\$0	\$424,657	\$0
	8050	Early Intervention Services Trust Fund	\$12,665,402	0	\$0	\$12,665,402	\$0	\$0
	9900		\$0	5.2	\$0	\$0	\$0	\$0
Total FY 2018-19 - Department of Human Se	ervices		\$1,916,923,702	5052.9	\$962,027,251	\$207,805,013	\$154,493,617	\$592,597,821

is rounded to the nearest Schedule 4B

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
ı	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0011	Personal Services	I_AA1	1000	General Fund - Unrestricted	\$2,722,449	15.3	\$1,593,901	\$0	\$1,128,548	\$0
1	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0021	Health, Life, And Dental	I_P31	1000	General Fund - Unrestricted	\$7,095,676	0	\$7,095,676	\$0	\$0	\$0
1	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0031	Short-Term Disability	I_P61	1000	General Fund - Unrestricted	\$66,221	0	\$66,221	\$0	\$0	\$0
1	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0041	Amortization Equalization Disbursement	I_P41	1000	General Fund - Unrestricted	\$1,376,282	0	\$1,376,282	\$0	\$0	\$0
1	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0051	S.B. 06-235 Supplemental Equalization Disbursement	I_P51	1000	General Fund - Unrestricted	\$1,376,658	0	\$1,376,658	\$0	\$0	\$0
1	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0061	Salary Survey	I_P11	1000	General Fund - Unrestricted	\$432,624	0	\$432,624	\$0	\$0	\$0
1	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0081	Shift Differential	I_P71	1000	General Fund - Unrestricted	\$57,674	0	\$57,674	\$0	\$0	\$0
1	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0091	Worker's Compensation	I_C21	1000	General Fund - Unrestricted	\$9,901,860	0	\$5,571,151	\$0	\$4,330,709	\$0
1	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0101	Operating Expenses	I_AA2	1000	General Fund - Unrestricted	\$454,115	0	\$214,114	\$0	\$240,001	\$0
1	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0111	Legal Services	I_L11	1000	General Fund - Unrestricted	\$2,336,860	0	\$1,425,570	\$0	\$911,290	\$0
ı	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0121	Administrative Law Judge Services	I_C51	1000	General Fund - Unrestricted	\$611,825	0	\$216,788	\$0	\$395,037	\$0
1	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0131	Payments to Risk Management	I_C11	1000	General Fund - Unrestricted	\$2,822,360	0	\$2,008,678	\$0	\$813,682	\$0
1	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0151	Injury Prevention Program	I_AA4	1000	General Fund - Unrestricted	\$103,738	0	\$66,057	\$0	\$37,681	\$0
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0010	Employment and Regulatory Affairs	I_AGW	1000	General Fund - Unrestricted	\$7,528,076	65.9	\$3,963,552	\$0	\$3,564,524	\$0
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0020	Administrative Review Unit	I_DSE	1000	General Fund - Unrestricted	\$2,709,161	30.2	\$2,075,437	\$0	\$0	\$633,724
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0030	Records and Reports of Child Abuse or Neglect	I_AGY	17K0	Records and Reports Fund	\$812,900	7.5	\$0	\$812,900	\$0	\$0
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0035	Records and Reports of At-risk Adult Abuse or Neglect	I_MBH	1000	General Fund - Unrestricted	\$117,161	3.5	\$117,161	\$0	\$0	\$0
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0050	Juvenile Parole Board	I_AHA	1000	General Fund - Unrestricted	\$304,148	3.2	\$221,502	\$0	\$82,647	\$0
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0060	Developmental Disabilities Council	I_AHE	1000	General Fund - Unrestricted	\$1,110,073	6.0	\$0	\$0	\$0	\$1,110,073
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0065	Advisory Council for Persons with Disabilities	I_MCI	1000	General Fund - Unrestricted	\$197,760	1.0	\$197,760	\$0	\$0	\$0
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0070	Colorado Commission for the Deaf and Hard of Hearing	I_KSC	1000	General Fund - Unrestricted	\$144,324	16.3	\$144,324	\$0	\$0	\$0
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0070	Colorado Commission for the Deaf and Hard of Hearing	I_KSC	14E0	Deaf and Hard of Hearing Fund	\$1,798,498	0	\$0	\$0	\$1,798,498	\$0
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0075	Office of the Ombudsman for Behavioral Health Access to Care	I_MCO	1000	General Fund - Unrestricted	\$58,586	0.9	\$58,586	\$0	\$0	\$0
I	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0080	HIPAA Security Remediation	I_AHK	1000	General Fund - Unrestricted	\$197,105	1.0	\$82,810	\$0	\$114,295	\$0
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0090	CBMS Emergency Processing Unit	I_AHO	1000	General Fund - Unrestricted	\$148,708	4.0	\$81,022	\$0	\$0	\$67,686
1	01. Executive Director's Office	(C) Indirect Costs	(1) Indirect Costs	I01C0010	Indirect Cost Assessment	I_BAZ	14E0	Deaf and Hard of Hearing Fund	\$149,432	0	\$0	\$0	\$137,078	\$12,354
ı	01. Executive Director's Office	(C) Indirect Costs	(1) Indirect Costs	I01C0010	Indirect Cost Assessment	I_BAZ	17K0	Records and Reports Fund	\$576,162	0	\$0	\$576,162	\$0	\$0
I	02. Office of Information Technology Services 02. Office of	(A) Information Technology	(1) Information Technology	I02A0010	Operating Expenses	I_AJG	1000	General Fund - Unrestricted	\$532,568	0	\$230,967	\$0	\$301,600	\$0
I	Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0020	Microcomputer Lease Payments	I_AJP	1000	General Fund - Unrestricted	\$539,345	0	\$214,234	\$0	\$325,111	\$0
I	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0030	County Financial Management System	I_AJY	1000	General Fund - Unrestricted	\$1,494,325	0	\$419,762	\$0	\$1,074,563	\$0

ah	Long Bill Section	Long Bill Subsection	Long Bill Parents	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal E
	O2. Office of	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	runu Name	Total Funds	FTE	General Fund	Casn Funds	Funds	Federal Funds
	Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0040	Client Index Project	I_AKH	1000	General Fund - Unrestricted	\$17,697	0	\$6,609	\$0	\$11,088	(\$0)
	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0050	Colorado Trails	I_AJS	1000	General Fund - Unrestricted	\$3,994,677	0	\$2,683,461	\$0	\$0	\$1,311,216
	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0060	National Aging Program Information System	I_AKK	1000	General Fund - Unrestricted	\$55,821	0	\$13,955	\$0	\$0	\$41,866
	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0070	Child Care Automated Tracking System	I_AKS	1000	General Fund - Unrestricted	\$2,459,348	0	\$0	\$0	\$0	\$2,459,348
	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0080	Health Information Management System	I_AKE		General Fund - Unrestricted	\$125,000	0	\$125,000	\$0	\$0	\$0
	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0090	Adult Protective Services	I_AKC	1000	General Fund - Unrestricted	\$306,712	0	\$306,712	\$0	\$0	\$0
	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0090	Adult Protective Services Adult Protective Services	I_AKC	17K0		\$6,118	0	\$300,712	\$6,118	\$0	\$0
	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0090	Adult Protective Services Payments to OIT	I_AKC	1000	General Fund - Unrestricted	\$6,118 \$29,294,897	0	\$11,129,367	\$6,118	\$18,165,530	\$0
	02. Office of Information Technology	(A) Information	(1) Information	I02A0100			1000	General Fund - Unrestricted General Fund - Unrestricted		0	\$11,129,367 \$635,298	\$0 \$0	\$18,165,530 \$527,720	\$0 \$0
	Services 02. Office of Information Technology	(A) Information	(1) Information		CORE Operations	I_C15			\$1,163,018					
1	Services 02. Office of Information Technology	Technology (A) Information	Technology (1) Information	I02A0120	DYC Education Support	I_AAZ	1000	General Fund - Unrestricted	\$394,042	0	\$394,042	\$0	\$0	\$0
	Services 02. Office of Information Technology	Technology (A) Information	Technology (1) Information	I02A0130	IT Systems Interoperability	I_BBA	1000	General Fund - Unrestricted	\$132,336	0	\$132,336	\$0	\$0	\$0
	Services	(A) Information Technology	(1) Information Technology	I02A0140	Enterprise Content Management	I_BBB	1000	General Fund - Unrestricted	\$705,390	0	\$448,500	\$0	\$256,890	\$0
	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0150	Electronic Health Record and Pharmacy System	I_BHH	1000	General Fund - Unrestricted	\$2,528,801	0	\$2,528,801	\$0	\$0	\$0
	02. Office of Information Technology Services	(B) Colorado Benefits Management System	(1) Ongoing Expenses	I02B0061	Personal Services	I_BBC	1000	General Fund - Unrestricted	\$864,127	0	\$408,409	\$62,398	\$0	\$393,320
	02. Office of Information Technology Services	(B) Colorado Benefits Management System	(1) Ongoing Expenses	I02B0062	Centrally Appropriated Items	I_BBD	1000	General Fund - Unrestricted	\$105,101	0	\$47,346	\$8,432	\$0	\$49,323
-	02. Office of Information Technology Services	(B) Colorado Benefits Management System	(1) Ongoing Expenses	I02B0063	Operating and Contract Expenses	I_BBE	1000	General Fund - Unrestricted	\$16,837,654	0	\$11,506,705	\$466,411	\$0	\$4,864,538
	02. Office of Information Technology Services	(B) Colorado Benefits Management System	(2) Special Projects	I02B0110	Health Care and Economic Security Staff Development Center	I_BBF	1000	General Fund - Unrestricted	\$577,373	11.0	\$309,848	\$36,550	\$0	\$230,975
	03. Office of Operations	(A) Administration	(1) Administration	103A0010	Personal Services	I_AAE	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
	03. Office of Operations	(A) Administration	(1) Administration	I03A0011	Personal Services	I_AA5	1000	General Fund - Unrestricted	\$32,084,524	411.9	\$18,501,749	\$0	\$13,582,775	\$0
	03. Office of Operations	(A) Administration (A) Administration	(1) Administration	103A0011	Operating Expenses	I_AAF	1000	General Fund - Unrestricted	\$32,084,524	411.9	\$18,501,749	\$0	\$13,562,775	\$0
	03. Office of Operations	(A) Administration	(1) Administration	103A0020	Operating Expenses Operating Expenses	I_AA6	1000	General Fund - Unrestricted	\$4,588,982	0	\$3,192,193	\$0	\$1,396,789	\$0
		(, / 1011111100001011	(.,	.50710021	-paramy Experience	,	.000		ψ-1,500,502	0	40,102,100	40	ψ1,000,700	90

Cab Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Office of Operations	(A) Administration	(1) Administration	I03A0031	Vehicle Lease Payments	I_C31	1000	General Fund - Unrestricted	\$986,224	0	\$448,646	\$0	\$537,578	\$0
 Office of Operations 	(A) Administration	(1) Administration	I03A0041	Leased Space	I_C71	1000	General Fund - Unrestricted	\$1,658,087	0	\$381,500	\$0	\$1,276,587	\$0
03. Office of Operations	(A) Administration	(1) Administration	I03A0051	Capitol Complex Leased Space	I_C41	1000	General Fund - Unrestricted	\$1,645,455	0	\$602,704	\$0	\$1,042,751	\$0
03. Office of Operations	(A) Administration	(1) Administration	I03A0061	Utilities	I_AA7	1000	General Fund - Unrestricted	\$9,633,094	0	\$6,737,829	\$0	\$2,895,265	\$0
03. Office of Operations	(B) Special Purposes	(1) Special Purposes	103B0010	Buildings and Grounds Rental	I_AMR	5300	Grounds Cash Fund	\$690,105	6.5	\$0	\$690,105	\$0	\$0
03. Office of Operations	(B) Special Purposes	(1) Special Purposes	103B0020	State Garage Fund	I_AMU	6070	Fleet Management Fund	\$413,118	2.6	\$0	\$0	\$413,118	\$0
03. Office of Operations	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I03C0010	Indirect Cost Assessments	I_AMX	5300	Grounds Cash Fund	\$339,186	0	\$0	\$339,186	\$0	\$0
03. Office of Operations	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	103C0010	Indirect Cost Assessments	I_AMX	6070	Fleet Management Fund	\$11,539	0	\$0	\$0	\$11,539	\$0
04. County Administration	(A) Administration	(1) Administration	10400010	County Administration	I_APT	1000	General Fund - Unrestricted	\$59,435,750	0	\$25,262,780	\$0	\$0	\$34,172,970
04. County Administration	(A) Administration	(1) Administration	10400020	County Tax Base Relief	I_ARD	1000	General Fund - Unrestricted	\$3,879,756	0	\$3,879,756	\$0	\$0	\$0
04. County Administration	(A) Administration	(1) Administration	10400030	County Share of Offsetting Revenues	I_ARG	1000	General Fund - Unrestricted	\$1,580,681	0	\$0	\$1,580,681	\$0	\$0
04. County Administration	(A) Administration	(1) Administration	10400040	County Incentive Payments	I_ARH	1000	General Fund - Unrestricted	\$4,322,597	0	\$0	\$4,322,597	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500010	Administration	I_GKK	1000	General Fund - Unrestricted	\$6,763,947	61.9	\$5,755,891	\$0	\$65,811	\$942,245
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500012	Continuous Quality Improvement	I_GKL	1000	General Fund - Unrestricted	\$566,305	6.0	\$472,981	\$0	\$0	\$93,324
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500020	Training	I_GKO	1000	General Fund - Unrestricted	\$6,708,236	7.0	\$4,401,945	\$0	\$0	\$2,306,291
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500030	Foster and Adoptive Parent Recruitment, Training, & Support	I_GKT	1000	General Fund - Unrestricted	\$829,990	1.0	\$691,173	\$0	\$0	\$138,818
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500035	Adoption and Relative Guardianship Assistance	I_GLE	1000	General Fund - Unrestricted	\$37,279,970	0	\$21,880,967	\$0	\$0	\$15,399,003
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500040	Child Welfare Services	I_GLA	1000	General Fund - Unrestricted	\$272,892,357	0	\$192,045,480	\$0	\$0	\$80,846,877
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500041	County Child Welfare Staffing	I_MAE	1000	General Fund - Unrestricted	\$15,502,654	0	\$15,450,639	\$0	\$0	\$52,015
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500047	Permanency Services	I_GLK	1000	General Fund - Unrestricted	\$232,500	0	\$232,500	\$0	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500050	Title IV-E Waiver and Evaluation Development	I_GKZ	1000	General Fund - Unrestricted	\$250,000	0	\$125,000	\$0	\$0	\$125,000
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500060	Title IV-E Waiver Demonstration	I_ABB	28N0	Title IV-E Waiver Demonstration Project Cash Fund	\$3,858,540	0	\$0	\$3,858,540	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500065	Residential Placements for Children with IDD	I_GLF	1000	General Fund - Unrestricted	\$1,118,317	0	\$1,101,447	\$0	\$0	\$16,870
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500070	Family and Children's Programs	I_GLD	1000	General Fund - Unrestricted	\$48,358,868	0	\$43,627,121	\$0	\$0	\$4,731,747
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500080	Performance-based Collaborative Management Incentives	I_GLI	1000	General Fund - Unrestricted	\$1,500,000	0	\$1,500,000	\$0	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500080	Performance-based Collaborative Management Incentives	I_GLI	18Q0	Performance-Based Collaborative Management Incentive Fund	\$2,952,709	0	\$0	\$2,952,709	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500085	Collaborative Management Program Administration & Evaluation	I_GLJ	1000	General Fund - Unrestricted	\$369,013	1.5	\$369,013	\$0	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500090	Independent Living Programs	I_GLG	1000	General Fund - Unrestricted	\$2,216,147	4.0	\$0	\$0	\$0	\$2,216,147
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500100	Federal Child Abuse Prevention and Treatment Act Grant	I_FAN	1000	General Fund - Unrestricted	\$661,064	3.0	\$0	\$0	\$0	\$661,064
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500110	Community-based Child Abuse Prevention Services	I_GLU	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500120	Hotline for Child Abuse and Neglect	I_GLV	1000	General Fund - Unrestricted	\$3,269,632	6.0	\$3,269,632	\$0	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500130	Public Awareness Campaign for Child Welfare	I_ABC	1000	General Fund - Unrestricted	\$1,020,117	1.0	\$1,020,117	\$0	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500150	Interagency Prevention Programs Coordination	I_ABD	1000	General Fund - Unrestricted	\$162,438	1.0	\$162,438	\$0	\$0	\$0

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		Exponditures	Dopartinont of											
Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
I	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500160	Tony Grampsas Youth Services Programs	I_GMA	1000	General Fund - Unrestricted	\$1,468,089	3.0	\$1,468,089	\$0	\$0	\$0
I	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500160	Tony Grampsas Youth Services Programs	I_GMA	12R0	Youth Mentoring Services Cash Fund	\$999,237	0	\$0	\$0	\$999,237	\$0
I	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500160	Tony Grampsas Youth Services Programs	I_GMA	15RS	Marijuana Tax Cash Fund	\$1,349,198	0	\$0	\$1,349,198	\$0	\$0
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500160	Tony Grampsas Youth Services Programs	I_GMA	27M0	Tony Grampas Youth Services Program Fund	\$5,696,050	0	\$0	\$5,696,050	\$0	\$0
I	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500180	Appropriation to the Youth Mentoring Services Cash Fund	I_GMD	15RS	Marijuana Tax Cash Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500200	Indirect Cost Assessment	I_GMF	1000	General Fund - Unrestricted	\$9,447,715	0	\$0	\$0	\$5,405	\$9,442,310
I	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500200	Indirect Cost Assessment	I_GMF	12R0	Youth Mentoring Services Cash Fund	\$758	0	\$0	\$0	\$758	\$0
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500200	Indirect Cost Assessment	I_GMF	15RS	Marijuana Tax Cash Fund	\$37,099	0	\$0	\$37,099	\$0	\$0
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500200	Indirect Cost Assessment	I_GMF	18Q0	Performance-Based Collaborative Management Incentive Fund	\$11,658	0	\$0	\$11,658	\$0	\$0
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500200	Indirect Cost Assessment	I_GMF	27M0	Tony Grampas Youth Services Program Fund	\$14,151	0	\$0	\$14,151	\$0	\$0
ı	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0010	Promoting Safe and Stable Families Program	I_GMH	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
ı	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0015	Early Childhood Councils	I_GMG	1000	General Fund - Unrestricted	\$2,941,907	1.0	\$977,524	\$0	\$0	\$1,964,383
I	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0020	Child Care Licensing and Administration	I_GMB	1000	General Fund - Unrestricted	\$8,203,734	54.0	\$2,815,328	\$0	\$0	\$5,388,406
ı	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0020	Child Care Licensing and Administration	I_GMB	12T0	Child Care Licensing Cash Fund	\$1,416,159	0	\$0	\$1,416,159	\$0	\$0
I	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0030	Fine Assessed Against Licensees	I_GMC	12U0	Child Care Cash Fund	\$24,757	0	\$0	\$24,757	\$0	\$0
ı	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0040	Child Care Assistance Program	I_GME	1000	General Fund - Unrestricted	\$97,776,149	0	\$29,039,745	\$0	\$0	\$68,736,404
I	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0042	Child Care Assistance Cliff Effect Pilot Program	I_BBG	1000	General Fund - Unrestricted	\$7,171	0	\$7,171	\$0	\$0	\$0
ı	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0045	Child Care Assistance Program Market Rate Study	I_BBH	1000	General Fund - Unrestricted	\$60,000	0	\$55,000	\$0	\$0	\$5,000
I	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0050	Child Care Grants for Quality, Availability and Fed. Targets	I_GMJ	1000	General Fund - Unrestricted	\$7,310,345	1.0	\$4,783,949	\$0	\$0	\$2,526,397
ı	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0060	School-Readiness Quality Improvement Program	I_GMY	1000	General Fund - Unrestricted	\$1,779,881	1.0	\$0	\$0	\$0	\$1,779,881
I	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0070	Early Literacy Book Distribution Partnership	I_ABE	1000	General Fund - Unrestricted	\$100,000	0	\$100,000	\$0	\$0	\$0
ı	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0100	Continuation of Child Care Quality Initiatives	I_BCC	1000	General Fund - Unrestricted	\$2,571,843	14.6	\$0	\$0	\$0	\$2,571,843
I	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0110	Child Care Assistance Program Support	I_BCD	1000	General Fund - Unrestricted	\$1,539,512	0	\$0	\$0	\$0	\$1,539,512
ı	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0130	Assistance for Early Childhood Education Advancement	I_BCN	1000	General Fund - Unrestricted	\$419,425	0	\$419,425	\$0	\$0	\$0
ı	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0010	Early Childhood Councils	I_GMP	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
ı	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0015	Promoting Safe and Stable Families Program	I_GMN	1000	General Fund - Unrestricted	\$3,591,581	2.0	\$65,165	\$0	\$0	\$3,526,416
ı	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0020	Early Childhood Mental Health Services	I_GNB	1000	General Fund - Unrestricted	\$2,882,729	0.7	\$1,308,418	\$0	\$0	\$1,574,311
ı	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0030	Early Intervention Services	I_GNC	1000	General Fund - Unrestricted	\$48,248,385	7.5	\$39,720,428	\$0	\$0	\$8,527,958
ı	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0030	Early Intervention Services	I_GNC	8050	Early Intervention Services Trust Fund	\$12,638,226	0	\$0	\$12,638,226	\$0	\$0
ı	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	106B0035	Early Intervention Evaluations	I_GNE	1000	General Fund - Unrestricted	\$1,772,763	0	\$1,772,763	\$0	\$0	\$0
ı	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	106B0050	Colorado Children's Trust Fund	I_GNF	1000	General Fund - Unrestricted	\$1,156,189	0	\$83,644	\$0	\$0	\$1,072,546
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
ı	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0050	Colorado Children's Trust Fund	I_GNF	2290	Colorado Children's Trust Fund	\$301,436	1.5	\$0	\$301,436	\$0	\$0
ı	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	106B0060	Nurse Home Visitor Program	I GNG	13M0	Nurse Home Visitor Program Fund	\$22,625,792	3.0	\$0	\$20,505,515	\$0	\$2,120,277
	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0070	Family Support Services	I_BBK	1000	General Fund - Unrestricted	\$772,462	0.5	\$772,462	\$0	\$0	\$0
1	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	106B0080	Community-Based Child Abuse Prevention Services	I GNI	1000	General Fund - Unrestricted	\$8,511,722	2.0	\$8,511,722	\$0	\$0	\$0
	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0100	Healthy Steps for Young Children	I_GNH	1000	General Fund - Unrestricted	\$571,249	0	\$571,249	\$0	\$0	\$0
1	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0130	Incredible Years Program	I GNK	1000	General Fund - Unrestricted	\$114,076	0	\$114,076	\$0	\$0	\$0
	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0130	Incredible Years Program	I_GNK	15RS	Marijuana Tax Cash Fund	\$473,908	1.1	\$0	\$473,908	\$0	\$0
i	06. Division of Early Childhood	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I06C0010	Indirect Cost Assessment	I_GNJ	1000	General Fund - Unrestricted	\$3,008,560	0	\$0	\$0	\$0	\$3,008,560
1	06. Division of Early Childhood	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I06C0010	Indirect Cost Assessment	I_GNJ	12T0	Child Care Licensing Cash Fund	\$35,515	0	\$0	\$35,515	\$0	\$0
1	06. Division of Early Childhood	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I06C0010	Indirect Cost Assessment	I_GNJ	12U0	Child Care Cash Fund	\$423	0	\$0	\$423	\$0	\$0
ı	06. Division of Early Childhood	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I06C0010	Indirect Cost Assessment	I_GNJ	13M0	Nurse Home Visitor Program Fund	\$55,398	0	\$0	\$55,398	\$0	\$0
1	06. Division of Early Childhood	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I06C0010	Indirect Cost Assessment	I_GNJ	2290	Colorado Children's Trust Fund	\$14,304	0	\$0	\$14,304	\$0	\$0
ı	06. Division of Early Childhood	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I06C0010	Indirect Cost Assessment	I_GNJ	8050	Early Intervention Services Trust Fund	\$27,176	0	\$0	\$27,176	\$0	\$0
1	07. Office of Self Sufficiency	(A) Administration	(1) Administration	I07A0010	Personal Services	I_AAI	1000	General Fund - Unrestricted	\$800,691	15.0	\$364,543	\$0	\$0	\$436,148
1	07. Office of Self Sufficiency	(A) Administration	(1) Administration	107A0020	Operating Expenses	I_AAJ	1000	General Fund - Unrestricted	\$41,883	0	\$41,883	\$0	\$0	\$0
1	07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0010	Administration	I_AZT	1000	General Fund - Unrestricted	\$3,843,132	19.8	\$0	\$0	\$0	\$3,843,132
1	07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	107B0020	County Block Grants	I_BAA	1000	General Fund - Unrestricted	\$124,325,949	0	\$0	\$72,989	\$0	\$124,252,960
1	07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0040	County Training	I_BAN	1000	General Fund - Unrestricted	\$337,124	2.0	\$0	\$0	\$0	\$337,124
ı	07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	107B0050	Domestic Abuse Program	I_DRR	1000	General Fund - Unrestricted	\$629,677	0	\$0	\$0	\$0	\$629,677
1	07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	107B0050	Domestic Abuse Program	I_DRR	1940	Colorado Domestic Abuse Program Fund	\$1,050,587	2.7	\$0	\$1,050,587	\$0	\$0
ı	07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	107B0060	Works Program Evaluation	I_BAR	1000	General Fund - Unrestricted	\$486,723	0	\$0	\$0	\$0	\$486,723
1	07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	107B0070	Workforce Development Council	I_BAT	1000	General Fund - Unrestricted	\$76,211	0	\$0	\$0	\$0	\$76,211
1	07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	107B0080	Transitional Jobs Program	I_ABF	1000	General Fund - Unrestricted	\$2,383,629	2.0	\$2,383,629	\$0	\$0	\$0
1	07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	107B0090	Employment Opportunities with Wages Program	I_MBP	1000	General Fund - Unrestricted	\$3,789,471	0	\$0	\$0	\$0	\$3,789,471
1	07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0010	Low Income Assistance Program	I_DHM	1000	General Fund - Unrestricted	\$51,220,175	5.2	\$0	\$0	\$0	\$51,220,175
1	07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0011	Supplemental Nutrition Assistance Program	I_DHN	1000	General Fund - Unrestricted	\$3,394,266	16.3	\$2,263,295	\$0	\$0	\$1,130,971
1	07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0012	Supplemental Nutrition Assist. Program State Staff Training	I_DHL	1000	General Fund - Unrestricted	\$18,124	0	\$9,062	\$0	\$0	\$9,062
1	07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0020	Food Stamp Job Search Units - Program Costs	I_DOA	1000	General Fund - Unrestricted	\$5,221,475	3.0	\$143,467	\$0	\$0	\$5,078,008
ı	07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0020	Food Stamp Job Search Units - Program Costs	I_DOA	9900		\$0	3.2	\$0	\$0	\$0	\$0
1	07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0030	Food Stamp Job Search Units - Supportive Services	I_DOC	1000	General Fund - Unrestricted	\$209,161	0	\$78,435	\$0	\$0	\$130,726
1	07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0040	Food Distribution Program	I_DPW	1000	General Fund - Unrestricted	\$578,139	3.5	\$521,362	\$0	\$0	\$56,777

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ab Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0040	Food Distribution Program	I_DPW	18R0	Food Distribution Program Service Fund	\$1,063,777	3.0	\$0	\$72,879	\$0	\$990,898
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0050	Income Tax Offset	I_DPA	1000	General Fund - Unrestricted	\$3,042	0	\$1,765	\$0	\$0	\$1,277
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0060	Electronic Benefits Transfer Service	I_FPP	1000	General Fund - Unrestricted	\$1,526,563	5.0	\$689,236	\$78,019	\$0	\$759,308
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0060	Electronic Benefits Transfer Service	I_FPP	9900		\$0	2.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0070	Refugee Assistance	I_DJP	1000	General Fund - Unrestricted	\$8,866,997	10.0	\$0	\$0	\$0	\$8,866,997
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0080	Systematic Alien Verification for Eligibility	I_DRE	1000	General Fund - Unrestricted	\$31,085	1.0	\$5,222	\$747	\$20,702	\$4,414
07. Office of Self Sufficiency	(D) Child Support Enforcement	(1) Child Support Enforcement	I07D0010	Automated Child Support Enforcement System	I_FEB	1000	General Fund - Unrestricted	\$8,973,609	16.0	\$2,751,827	\$296,386	\$0	\$5,925,396
07. Office of Self Sufficiency	(D) Child Support Enforcement	(1) Child Support Enforcement	I07D0010	Automated Child Support Enforcement System	I_FEB	2470	Family Support Registry Fund	\$220,299	0.9	\$0	\$220,299	\$0	\$0
07. Office of Self Sufficiency	(D) Child Support Enforcement	(1) Child Support Enforcement	I07D0020	Child Support Enforcement	I_FBA	1000	General Fund - Unrestricted	\$7,358,954	24.5	\$5,616,947	\$77,697	\$0	\$1,664,310
07. Office of Self Sufficiency	(E) Disability Determination Services	(1) Disability Determination Services	I07E0010	Program Costs	I_KSI	1000	General Fund - Unrestricted	\$23,053,230	121.7	\$0	\$0	\$0	\$23,053,230
07. Office of Self Sufficiency	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I07F0010	Indirect Cost Assessment	I_KSL	1000	General Fund - Unrestricted	\$17,107,081	0	\$0	\$236,290	\$2,422,596	\$14,448,195
07. Office of Self Sufficiency	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I07F0010	Indirect Cost Assessment	I_KSL	18R0	Food Distribution Program Service Fund	\$84,856	0	\$0	\$24.784	\$0	\$60,072
07. Office of Self Sufficiency	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I07F0010	Indirect Cost Assessment	I_KSL	1940	Colorado Domestic Abuse Program Fund	\$57,243	0	\$0	\$57,243	\$0	\$0
08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	1000	General Fund - Unrestricted	\$7,086,794	73.9	\$2,444,374	\$0	\$813,310	\$3,829,110
08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	11Y0	Persistent Drunk Driver Fund	\$21,710	0	\$0	\$21,710	\$0	\$0
08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	1250	Alcohol and Drug Abuse Counselor Training Fund	\$11,499	0	\$0	\$11,499	\$0	\$0
08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	15M0	Controlled Substance Program Fund	\$6,703	0	\$0	\$6,703	\$0	\$0
08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	15RS	Marijuana Tax Cash Fund	\$340,671	2.9	\$0	\$340,671	\$0	\$0
08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0020	Operating Expenses	I_JHR	1000	General Fund - Unrestricted	\$387,708	0	\$48,426	\$956	\$11,888	\$326,436
08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0020	Operating Expenses	I_JHR	11Y0	Persistent Drunk Driver Fund	\$2,206	0	\$0	\$2,206	\$0	\$0
08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0020	Operating Expenses	I_JHR	15RS	Marijuana Tax Cash Fund	\$41,494	0	\$0	\$41,494	\$0	\$0
08. Behavioral Health Services	(B) Mental Health Community Program	(1) Community Program	I08B0035	Mental Health Community Programs	I_JJB	1000	General Fund - Unrestricted	\$34,661,641	0	\$26,987,027	\$0	\$0	\$7,674,614
08. Behavioral Health Services	(B) Mental Health Community Program	(1) Community Program	108B0060	Mental Health Services for Juvenile and Adult Offenders	I_LGS	15RS	Marijuana Tax Cash Fund	\$5,530,355	0	\$0	\$5,530,355	\$0	\$0
08. Behavioral Health Services	(B) Mental Health Community Program	(1) Community Program	I08B0070	Mental Health Treatment Services for Youth	I_KBE	1000	General Fund - Unrestricted	\$2,471,060	0	\$2,471,060	\$0	\$0	\$0
08. Behavioral Health Services	(B) Mental Health Community Program	(1) Community Program	I08B0070	Mental Health Treatment Services for Youth	I_KBE	15RS	Marijuana Tax Cash Fund	\$407,247	0	\$0	\$407,247	\$0	\$0
08. Behavioral Health Services	(B) Mental Health Community Program	(1) Community Program	#MULTIVA LUE	Assertive Community Treatment Programs	I_JJC	1000	General Fund - Unrestricted	\$16,486,643	0	\$16,486,643	\$0	\$0	\$0
08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0010	Treatment and Detoxification Contracts	I_LAW	1000	General Fund - Unrestricted	\$31,380,011	0	\$12,541,319	\$0	\$0	\$18,838,692
08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0010	Treatment and Detoxification Contracts	I_LAW	11Y0	Persistent Drunk Driver Fund	\$167,661	0	\$0	\$167,661	\$0	\$0

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Cab I	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0010	Treatment and Detoxification Contracts	I_LAW	15RS	Marijuana Tax Cash Fund	\$78,858	0	\$0	\$78,858	\$0	\$0
	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0010	Treatment and Detoxification Contracts	I_LAW	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$31,341	0	\$0	\$31,341	\$0	\$0
	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0015	Increasing Access to Effective Substance Disorder Services	I_LAV	15RS	Marijuana Tax Cash Fund	\$14,874,201	0	\$0	\$14,874,201	\$0	\$0
	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	108C0045	Prevention Programs	I_LAU	1000	General Fund - Unrestricted	\$5,506,382	0	\$35,427	\$0	\$0	\$5,470,955
(08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0045	Prevention Programs	I_LAU	11X0	Tobacco Use Prevention Fund	\$1,583	0	\$0	\$1,583	\$0	\$0
	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0045	Prevention Programs	I_LAU	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$37,474	0	\$0	\$37,474	\$0	\$0
	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0101	Community Prevention and Treatment Programs	I_LAT	1000	General Fund - Unrestricted	\$9,946	0	\$9,946	\$0	\$0	\$0
	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0101	Community Prevention and Treatment Programs	I_LAT	11Y0	Persistent Drunk Driver Fund	\$1,702,685	0	\$0	\$1,702,685	\$0	\$0
(08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0101	Community Prevention and Treatment Programs	I_LAT	15RS	Marijuana Tax Cash Fund	\$761,529	0	\$0	\$761,529	\$0	\$0
1 1	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0101	Community Prevention and Treatment Programs	I_LAT	24T0	Rural Alcohol Substance Abuse Cash Fund	\$94,727	0	\$0	\$94,727	\$0	\$0
	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0101	Community Prevention and Treatment Programs	I_LAT	4030	Law Enforcement Assistance Fund	\$57,423	0	\$0	\$57,423	\$0	\$0
	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0105	Offender Services	I_LAS	1000	General Fund - Unrestricted	\$3,932,583	0	\$2,952,828	\$0	\$979,755	\$0
	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0107	High Risk Pregnant Women Program	I_LED	1000	General Fund - Unrestricted	\$138,241	0	\$0	\$0	\$138,241	\$0
	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0120	Gambling Addiction Counseling Services	I_LFP	2740	Local Government Limited Gaming Impact Fund	\$0	0	\$0	\$0	\$0	\$0
	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0121	Gambling Addiction Counseling Services	I_LFQ	2740	Local Government Limited Gaming Impact Fund	\$32,604	0	\$0	\$32,604	\$0	\$0
1 1	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(3) Other Programs	I08C0080	Federal Grants	I_LFW	1000	General Fund - Unrestricted	\$16,566,497	0	\$0	\$0	\$0	\$16,566,497
	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0010	Crisis Response System Services	I_ABG	1000	General Fund - Unrestricted	\$23,506,902	0	\$23,506,902	\$0	\$0	\$0
	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0010	Crisis Response System Services	I_ABG	15RS	Marijuana Tax Cash Fund	\$4,564,827	0	\$0	\$4,564,827	\$0	\$0
(08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0020	Crisis Response System Telephone Hotline	I_ABH	1000	General Fund - Unrestricted	\$3,068,291	0	\$3,068,291	\$0	\$0	\$0
1 1	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0030	Crisis Response System Public Information Campaign	I_ABI	1000	General Fund - Unrestricted	\$600,000	0	\$600,000	\$0	\$0	\$0
	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0040	Community Transition Services	I_LHP	1000	General Fund - Unrestricted	\$2,128,738	0	\$2,128,738	\$0	\$0	\$0
	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0045	Criminal Justice Diversion Programs	I_AQI	15RS	Marijuana Tax Cash Fund	\$3,924,204	1.3	\$0	\$3,924,204	\$0	\$0
	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0050	Jail-based Behavioral Health Services	I_LHK	1000	General Fund - Unrestricted	\$5,686,085	0	\$506,705	\$0	\$5,179,380	\$0
	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0055	Community-Based Circle Program	I_LHL	15RS	Marijuana Tax Cash Fund	\$1,993,511	0	\$0	\$1,993,511	\$0	\$0

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Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0061	Rural Co-occurring Disorder Services	I_LHV	1000	General Fund - Unrestricted	\$1,625,000	0	\$1,625,000	\$0	\$0	\$0
ı	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0061	Rural Co-occurring Disorder Services	I_LHV	15RS	Marijuana Tax Cash Fund	\$1,016,865	0	\$0	\$1,016,865	\$0	\$0
	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0090	Medication Consistency and Health Information Exchange	I_LHM	15RS	Marijuana Tax Cash Fund	\$220,247	0	\$0	\$220,247	\$0	\$0
	08. Behavioral Health Services	(E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	I08E0010	Personal Services	I_AAK	1000	General Fund - Unrestricted	\$27,372,054	213.2	\$25,368,351	\$1,511,663	\$492,040	\$0
ı	08. Behavioral Health Services	(E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	I08E0010	Personal Services	I_AAK	15RS	Marijuana Tax Cash Fund	\$225,596	3.0	\$0	\$225,596	\$0	\$0
ı	08. Behavioral Health Services	(E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	108E0020	Contract Medical Services	I_ABL	1000	General Fund - Unrestricted	\$650,895	0	\$650,895	\$0	\$0	\$0
ı	08. Behavioral Health Services	(E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	108E0030	Operating Expenses	I_AAL	1000	General Fund - Unrestricted	\$1,147,231	0	\$1,002,801	\$120,527	\$23,903	\$0
ı	08. Behavioral Health Services	(E) Mental Health	(1) Mental Health Institutes - Ft. Logan	108E0035	Capital Outlay	I BBL	1000	General Fund - Unrestricted	\$116,771	0	\$116,771	\$0	\$0	\$0
	08. Behavioral Health Services	(E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	I08E0040	Pharmaceuticals	I_AAM	1000	General Fund - Unrestricted	\$1,478,487	0	\$1,364,090	\$91,825	\$22.572	\$0
	08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0050	Personal Services	I_AAN	1000	General Fund - Unrestricted	\$102,278,183	976.8	\$92,206,655	\$1,117,167	\$8,954,361	\$0
I	08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0050	Personal Services	I_AAN	15RS	Marijuana Tax Cash Fund	\$275,134	5.0	\$0	\$275,134	\$0	\$0
	08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0060	Contract Medical Services	I_ABM	1000	General Fund - Unrestricted	\$2,368,871	0	\$2,368,871	\$0	\$0	\$0
	08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0070	Operating Expenses	I_AAO	1000	General Fund - Unrestricted	\$6,269,040	0	\$3,090,622	\$182,207	\$2,996,211	\$0
	08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	I08E0075	Capital Outlay	I_BBM	1000	General Fund - Unrestricted	\$307,721	0	\$307,721	\$0	\$0	\$0
	08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0080	Pharmaceuticals	I_AAP	1000	General Fund - Unrestricted	\$4,123,848	0	\$3,915,680	\$170,547	\$37,621	\$0
	08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	I08E0090	Educational Programs	I_AAQ	1000	General Fund - Unrestricted	\$214,674	2.7	\$28,602	\$0	\$145,803	\$40,269
	08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	I08E0100	Jail-based Competency Restoration Program	I_AAR	1000	General Fund - Unrestricted	\$754,961	0	\$754,961	\$0	\$0	\$0
	08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	I08E0105	Circle Program	I_BBN	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
	08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	I08E0105	Circle Program	I_BBN	15RS	Marijuana Tax Cash Fund	\$0	0	\$0	\$0	\$0	\$0
	08. Behavioral Health Services	(E) Mental Health Institutes	(3) Forensic Services	I08E0130	Forensic Services Admin	I_ASS	1000	General Fund - Unrestricted	\$623,049	13.9	\$623,049	\$0	\$0	\$0
	08. Behavioral Health Services	(E) Mental Health Institutes	(3) Forensic Services	I08E0145	Court Services	I_AST	1000	General Fund - Unrestricted	\$4,644,477	34.6	\$4,644,477	\$0	\$0	\$0
I	08. Behavioral Health Services	(E) Mental Health Institutes	(3) Forensic Services	I08E0155	Forensic Community-based Services	I_ASU	1000	General Fund - Unrestricted	\$2,481,564	19.4	\$2,481,564	\$0	\$0	\$0
I	08. Behavioral Health Services	(E) Mental Health Institutes	(3) Forensic Services	I08E0157	Jail-based Competency Restoration Program	I_ASW	1000	General Fund - Unrestricted	\$10,951,126	4.3	\$10,951,126	\$0	\$0	\$0
I	08. Behavioral Health Services	(E) Mental Health Institutes	(3) Forensic Services	I08E0160	Purchased Psychiatric Bed Capacity	I_ASX	1000	General Fund - Unrestricted	\$24,359	1.0	\$24,359	\$0	\$0	\$0
I	08. Behavioral Health Services	(E) Mental Health Institutes	(3) Forensic Services	I08E0170	Outpatient Competency Restoration Program	I_ASZ	1000	General Fund - Unrestricted	\$424,017	1.0	\$424,017	\$0	\$0	\$0
ı	08. Behavioral Health Services	(E) Mental Health Institutes	(4) Fines and Costs	I08E0190	Non-compliance Fines and Costs	I_ASQ	1000	General Fund - Unrestricted	\$1,121,800	0	\$1,121,800	\$0	\$0	\$0
I	08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	1000	General Fund - Unrestricted	\$7,016,392	0	\$0	\$5,899,871	\$215,546	\$900,975
ı	08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	11X0	Tobacco Use Prevention Fund	\$902	0	\$0	\$902	\$0	\$0
ı	08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	11Y0	Persistent Drunk Driver Fund	\$4,454	0	\$0	\$4,454	\$0	\$0
1	08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	1250	Alcohol and Drug Abuse Counselor Training Fund	\$1,382	0	\$0	\$1,382	\$0	\$0

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ГТ	2010-13 Actua	Expenditures -	Department of	numan s	ervices					d	lollar		•	Schedule 4B
Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	15M0	Controlled Substance Program Fund	\$1,289	0	\$0	\$1,289	\$0	\$0
	08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	15RS	Marijuana Tax Cash Fund	\$1,506,232	0	\$0	\$1,506,232	\$0	\$0
	08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$1,232	0	\$0	\$1,232	\$0	\$0
	08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	24T0	Rural Alcohol Substance Abuse Cash Fund	\$1,283	0	\$0	\$1,283	\$0	\$0
	08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	2740	Local Government Limited Gaming Impact Fund	\$627	0	\$0	\$627	\$0	\$0
	08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	4030	Law Enforcement Assistance Fund	\$401	0	\$0	\$401	\$0	\$0
	09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(1) Wheat Ridge Regional Center	I09A0010	Wheat Ridge Regional Center Intermediate Care Facility	I_BBP	1000	General Fund - Unrestricted	\$31,015,688	373.0	\$0	\$652,014	\$30,363,674	\$0
	09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(1) Wheat Ridge Regional Center	I09A0020	Wheat Ridge Regional Center Provider Fee	I_ABN	1000	General Fund - Unrestricted	\$1,435,612	0	\$0	\$0	\$1,435,612	\$0
	09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(1) Wheat Ridge Regional Center	I09A0030	Wheat Ridge Regional Center Depreciation	I_BBQ	1000	General Fund - Unrestricted	\$175,355	0	\$0	\$0	\$175,355	\$0
	09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(2) Grand Junction Regional Center	I09A0050	Grand Junction Regional Center Intermediate Care Facility	I_BBR	1000	General Fund - Unrestricted	\$8,142,366	98.8	\$0	\$160,317	\$7,982,050	\$0
	09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(2) Grand Junction Regional Center	I09A0050	Grand Junction Regional Center Intermediate Care Facility	I_BBR	2032	Grand Junction Regioinal Center Campus Cash Fu	\$15,614	0	\$0	\$15,614	\$0	\$0
	09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(2) Grand Junction Regional Center	I09A0070	Grand Junction Regional Center Provider Fee	I_ABO	1000	General Fund - Unrestricted	\$418,629	0	\$0	\$0	\$418,629	\$0
	09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(2) Grand Junction Regional Center	I09A0080	Grand Junction Regional Center Waiver Services	I_BBS	1000	General Fund - Unrestricted	\$13,420,211	174.2	\$0	\$398,264	\$13,021,947	\$0
	09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(2) Grand Junction Regional Center	I09A0090	Grand Junction Regional Center Depreciation	I_BBT	1000	General Fund - Unrestricted	\$181,788	0	\$0	\$0	\$181,788	\$0
	09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(3) Pueblo Regional Center	I09A0100	Pueblo Regional Center Waiver Services	I_BBU	1000	General Fund - Unrestricted	\$12,755,487	181.8	\$0	\$380,621	\$12,374,866	\$0
	09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(3) Pueblo Regional Center	I09A0110	Pueblo Regional Center Depreciation	I_BBV	1000	General Fund - Unrestricted	\$165,869	0	\$0	\$0	\$165,869	\$0
	09. Services for People with Disabilities	(B) Work Therapy Program	(1) Work Therapy Program	I09B0010	Work Therapy Program	I_KHM	5160	Work Therapy Cash Fund	\$345,008	1.5	\$0	\$345,008	\$0	\$0
	09. Services for People with Disabilities	(C) Older Blind Grants and Traumatic Brain Injury Trust	(1) Older Blind Grants and Traumatic Brain Injury Trust	109C0100	Traumatic Brain Injury Trust Fund	I_JHX	16X0	Traumatic Brain Injury Fund	\$2,175,338	1.5	\$0	\$2,175,338	\$0	\$0
	09. Services for People with Disabilities	(C) Older Blind Grants and Traumatic Brain Injury Trust	(1) Older Blind Grants and Traumatic Brain Injury Trust	I09C0120	Probation Pilot Program	I_JHY	1000	General Fund - Unrestricted	\$450,000	0	\$450,000	\$0	\$0	\$0
	09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	I09D0010	Administration	I_GGA	5050	State Nursing Homes Central Fund	\$0	5.0	\$0	\$0	\$0	\$0
	09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0020	Fitzsimons Veterans Community Living Center	I_GGK	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
	09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	I09D0020	Fitzsimons Veterans Community Living Center	I_GGK	5050	State Nursing Homes Central Fund	\$0	236.4	\$0	\$0	\$0	\$0
	09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0030	Florence Veterans Community Living Center	I_GGP	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0

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Cab	Long Bill Section	_	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
ı	09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0030	Florence Veterans Community Living Center	I_GGP	5050	State Nursing Homes Central Fund	\$0	135.0	\$0	\$0	\$0	\$0
ı	09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0040	Homelake Veterans Community Living Center	I_GGT	1000	General Fund - Unrestricted	\$186,130	0	\$186,130	\$0	\$0	\$0
ı	09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0040	Homelake Veterans Community Living Center	I_GGT	5050	State Nursing Homes Central Fund	\$0	95.3	\$0	\$0	\$0	\$0
	09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	I09D0051	Homelake Military Veterans Cemetery	I GGY	1000	General Fund - Unrestricted	\$57,582	0.5	\$57,582	\$0	\$0	\$0
	09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	I09D0060	Rifle Veterans Community Living Center	I_GGX	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
	09. Services for People with	(D) Veterans Community Living	(1) Veterans Community Living											
I	Disabilities 09. Services for People with	Centers (D) Veterans Community Living	Centers (1) Veterans Community Living	109D0060	Rifle Veterans Community Living Center Walsenburg Veterans Community Living	I_GGX	5050	State Nursing Homes Central Fund	\$0	110.6	\$0	\$0	\$0	\$0
I	Disabilities 09. Services for	Centers (D) Veterans	Centers (1) Veterans	I09D0070	Center	I_GGZ	5050	State Nursing Homes Central Fund	\$0	1.0	\$0	\$0	\$0	\$0
1	People with Disabilities 09. Services for	Community Living Centers	Community Living Centers	109D0080	Transfer to the Central Fund pursuant to Section 26-12-108	I_GHF	1000	General Fund - Unrestricted	\$800,000	0	\$800,000	\$0	\$0	\$0
I	People with Disabilities	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	I09E0010	Indirect Cost Assessment	I_BCG	1000	General Fund - Unrestricted	\$11,406,019	0	\$0	\$2,256,109	\$9,144,279	\$5,631
I	People with Disabilities	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	109E0010	Indirect Cost Assessment	I_BCG	16X0	Traumatic Brain Injury Fund	\$43,727	0	\$0	\$43,727	\$0	\$0
ı	09. Services for People with Disabilities	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	I09E0010	Indirect Cost Assessment	I_BCG	5050	State Nursing Homes Central Fund	\$3,208,869	0	\$0	\$3,208,869	\$0	\$0
ı	09. Services for People with Disabilities	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	109E0010	Indirect Cost Assessment	I_BCG	5160	Work Therapy Cash Fund	\$16,641	0	\$0	\$16,641	\$0	\$0
_	10. Adult Assistance Programs	(A) Administration	(1) Administration	I10A0010	Administration	I_ASA	1000	General Fund - Unrestricted	\$1,187,325	11.0	\$1,071,916	\$115,409	\$0	\$0
	10. Adult Assistance Programs	(B) Old Age Pension Program	(1) Old Age Pension Program	I10B0010	Cash Assistance Programs	I_ASD	1000	General Fund - Unrestricted	\$70.454.824	0	\$0	\$70.454.824	\$0	\$0
	10. Adult Assistance	(B) Old Age	(1) Old Age	I10B0020	Refunds		1000	General Fund - Unrestricted		0		\$588.362	\$0	
1	Programs 10. Adult Assistance	Pension Program (B) Old Age	Pension Program (1) Old Age			I_ASG			\$588,362	-	\$0			\$0
I	Programs 10. Adult Assistance	Pension Program (B) Old Age	Pension Program (1) Old Age	I10B0030	Burial Reimbursements	I_ASJ	1000	General Fund - Unrestricted	\$918,364	0	\$0	\$918,364	\$0	\$0
I	Programs 10. Adult	Pension Program	Pension Program	I10B0040	State Administration	I_ASM	1000	General Fund - Unrestricted	\$528,368	3.5	\$0	\$528,368	\$0	\$0
1	Assistance Programs 10. Adult	(B) Old Age Pension Program	(1) Old Age Pension Program	I10B0050	County Administration	I_ASP	1000	General Fund - Unrestricted	\$4,193,525	0	\$0	\$4,193,525	\$0	\$0
I	Assistance Programs	(C) Other Grant Programs	(1) Other Grant Programs	I10C0010	Administration - Home Care Allowance SEP Contract	I_ATA	1000	General Fund - Unrestricted	\$1,063,259	0	\$1,063,259	\$0	\$0	\$0
1	10. Adult Assistance Programs	(C) Other Grant Programs	(1) Other Grant Programs	I10C0020	Aid to the Needy Disabled Programs	I_ATB	1000	General Fund - Unrestricted	\$12,424,456	0	\$12,424,456	\$0	\$0	\$0
1	10. Adult Assistance Programs	(C) Other Grant Programs	(1) Other Grant Programs	I10C0030	Burial Reimbursements	I_AWG	1000	General Fund - Unrestricted	\$402,985	0	\$402,985	\$0	\$0	\$0
I	10. Adult Assistance Programs	(C) Other Grant Programs	(1) Other Grant Programs	I10C0040	Home Care Allowance	I_AWN	1000	General Fund - Unrestricted	\$8,431,783	0	\$8,431,783	\$0	\$0	\$0
	10. Adult Assistance Programs	(C) Other Grant Programs	(1) Other Grant Programs	I10C0050	Home Care Allowance Grant Program	I AWP	1000	General Fund - Unrestricted	\$481,797	0	\$481,797	\$0	\$0	\$0
	10. Adult Assistance	(C) Other Grant	(1) Other Grant		•			State Social Security Income Stabilization		0		\$388,572		\$0
1	Programs	Programs	Programs	I10C0070	SSI Stabilization Fund Programs	I_AWW	24G0	Fund	\$388,572	U	\$0	\$388,572	\$0	\$0

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Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0010	Administration	I_GAA	1000	General Fund - Unrestricted	\$645,120	7.0	\$160,706	\$0	\$0	\$484,414
10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0020	Colorado Commission on Aging	I_GAT	1000	General Fund - Unrestricted	\$108,627	1.0	\$27,042	\$0	\$0	\$81,584
10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0030	Senior Community Services Employment	I_GCO	1000	General Fund - Unrestricted	\$764,807	0.5	\$0	\$0	\$0	\$764,807
10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0040	Older Americans Act Programs	I_GCY	1000	General Fund - Unrestricted	\$14,174,926	0	\$765,125	\$0	\$0	\$13,409,801
10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0050	National Family Caregiver Support Program	I_GDE	1000	General Fund - Unrestricted	\$2,151,244	0	\$140,980	\$0	\$0	\$2,010,264
10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0060	State Ombudsman Program	I_GDO	1000	General Fund - Unrestricted	\$557,026	0	\$426,898	\$0	\$1,800	\$128,328
10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0060	State Ombudsman Program	I_GDO	2027	PACE Ombudsman Fund	\$145,670	1.0	\$0	\$145,670	\$0	\$0
10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0070	State Funding for Senior Services	I_GEA	1000	General Fund - Unrestricted	\$15,303,870	0	\$15,303,870	\$0	\$0	\$0
10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0070	State Funding for Senior Services	I_GEA	14F0	Older Coloradans Cash Fund	\$9,850,353	0	\$0	\$9,850,353	\$0	\$0
10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0080	Area Agencies on Aging Administration	I_GEH	1000	General Fund - Unrestricted	\$2,089,442	0	\$0	\$0	\$0	\$2,089,442
10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0090	Respite Services	I_GEN	1000	General Fund - Unrestricted	\$410,797	0	\$410,797	\$0	\$0	\$0
10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0090	Respite Services	I_GEN	26U0	Crimes Against At-Risk Persons Fund	\$48,000	0	\$0	\$48,000	\$0	\$0
10. Adult Assistance Programs	(E) Adult Protective Services	(1) Adult Protective Services	I10E0010	State Administration	I_GIA	1000	General Fund - Unrestricted	\$913,434	6.5	\$913,434	\$0	\$0	\$0
10. Adult Assistance Programs	(E) Adult Protective Services	(1) Adult Protective Services	I10E0010	State Administration	I_GIA	17K0	Records and Reports Fund	\$29,500	0	\$0	\$29,500	\$0	\$0
10. Adult Assistance Programs	(E) Adult Protective Services	(1) Adult Protective Services	I10E0020	Adult Protective Services	I_GIM	1000	General Fund - Unrestricted	\$14,687,984	0	\$12,597,648	\$0	\$0	\$2,090,336
10. Adult Assistance Programs	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I10F0010	Indirect Cost Assessment	I_BCI	1000	General Fund - Unrestricted	\$346,932	0	\$0	\$143,297	\$0	\$203,635
11. Division of Youth Services	(A) Administration	(1) Administration	I11A0010	Personal Services	I_FWA	1000	General Fund - Unrestricted	\$1,911,690	15.3	\$1,864,349	\$0	\$47,341	\$0
11. Division of Youth Services	(A) Administration	(1) Administration	I11A0020	Operating Expenses	I_FWE	1000	General Fund - Unrestricted	\$35,526	0	\$30,356	\$0	\$5,170	\$0
11. Division of Youth Services	(A) Administration	(1) Administration	I11A0030	Victim Assistance	I_FWO	1000	General Fund - Unrestricted	\$32,386	0.3	\$0	\$0	\$32,386	\$0
11. Division of Youth Services	(B) Institutional Programs	(1) Institutional Programs	I11B0010	Personal Services	I_GSL	1000	General Fund - Unrestricted	\$72,479,132	995.5	\$72,479,132	\$0	\$0	\$0
11. Division of Youth Services	(B) Institutional Programs	(1) Institutional Programs	I11B0020	Operating Expenses	I_GSS	1000	General Fund - Unrestricted	\$4,401,364	0	\$2,805,507	\$12,336	\$0	\$1,583,522
11. Division of Youth Services	(B) Institutional Programs	(1) Institutional Programs	I11B0030	Medical Services	I_GTA	1000	General Fund - Unrestricted	\$12,335,212	74.0	\$12,335,212	\$0	\$0	\$0
11. Division of Youth Services	(B) Institutional Programs	(1) Institutional Programs	I11B0040	Educational Programs	I_GTT	1000	General Fund - Unrestricted	\$7,924,195	40.1	\$7,282,465	\$0	\$0	\$641,730
11. Division of Youth Services	(B) Institutional Programs	(1) Institutional Programs	I11B0050	Prevention / Intervention Services	I_HAD	1000	General Fund - Unrestricted	\$45,697	1.0	\$0	\$0	\$0	\$45,697
11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0010	Personal Services	I_JAA	1000	General Fund - Unrestricted	\$9,708,582	99.7	\$8,715,875	\$68,750	\$240,868	\$683,089
11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0020	Operating Expenses	I_JAL	1000	General Fund - Unrestricted	\$541,661	0	\$531,461	\$6,250	\$3,951	\$0
11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0030	Purchase of Contract Placements	I_JCH	1000	General Fund - Unrestricted	\$15,962,783	0	\$15,147,049	\$0	\$0	\$815,734
11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0040	Managed Care Pilot Project	I_JCS	1000	General Fund - Unrestricted	\$1,453,662	0	\$1,453,662	\$0	\$0	\$0

*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

FY 2018-19 Actual Expenditures - Department of Human Services

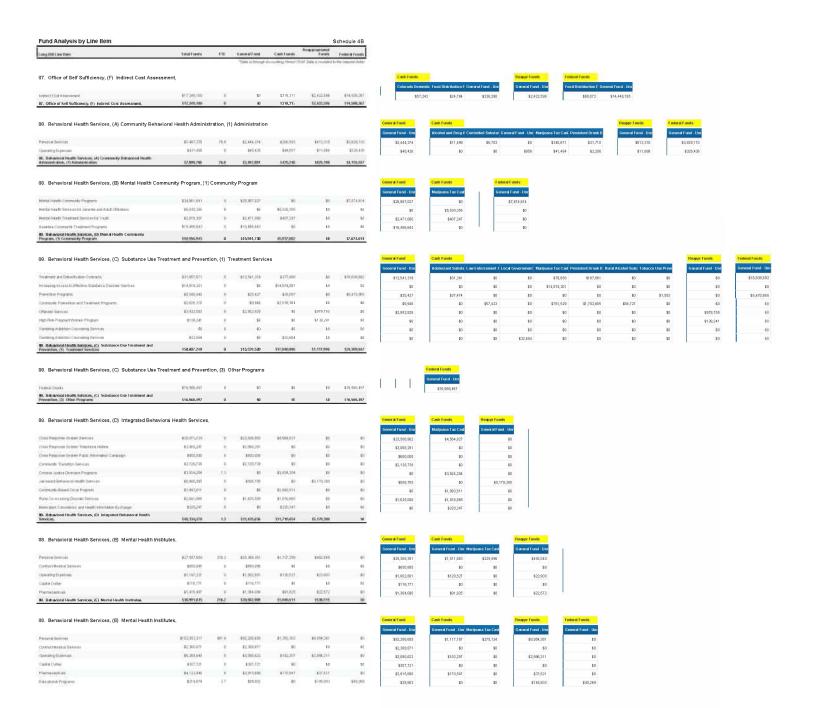
is rounded to the nearest Schedule 4B

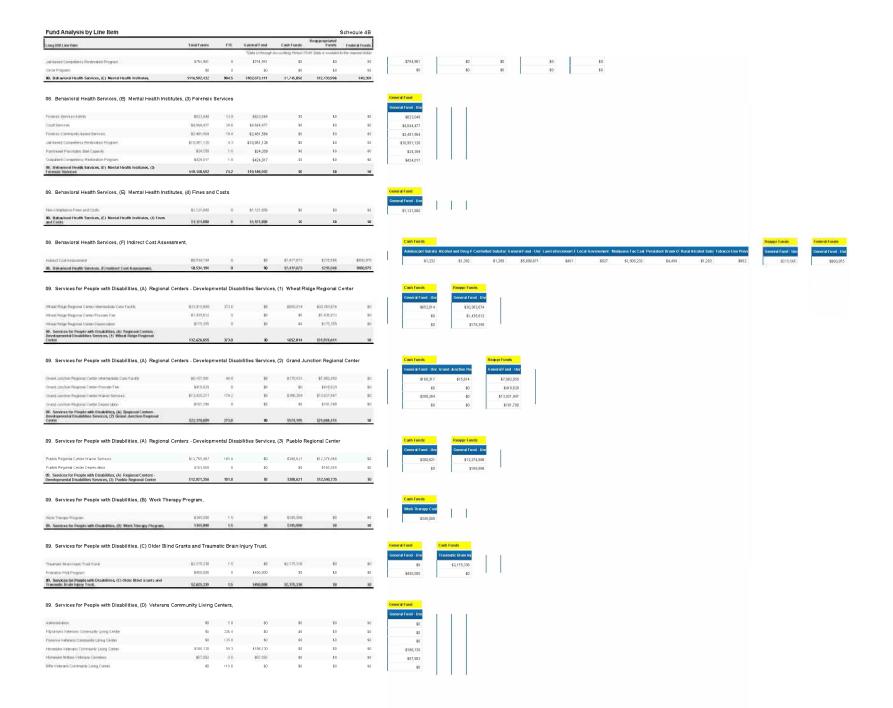
Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
ī	11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0050	S.B. 91-94 Juvenile Services	I_JER	1000	General Fund - Unrestricted	\$13,016,375	0	\$13,016,375	\$0	\$0	\$0
ı	11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0050	S.B. 91-94 Juvenile Services	I_JER	15RS	Marijuana Tax Cash Fund	\$1,980,126	0	\$0	\$1,980,126	\$0	\$0
ı	11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0060	Parole Program Services	I_JEY	1000	General Fund - Unrestricted	\$4,828,362	0	\$4,828,362	\$0	\$0	\$0
ı	11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0070	Juvenile Sex Offender Staff Training	I_JEZ	1000	General Fund - Unrestricted	\$6,709	0	\$6,709	\$0	\$0	\$0
ı	11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0070	Juvenile Sex Offender Staff Training	I_JEZ	2830	Sex Offender Surcharge Fund	\$38,250	0	\$0	\$38,250	\$0	\$0
ı	11. Division of Youth Services	(D) Indirect Costs	(1) Indirect Costs	I11D0010	Indirect Costs	I_BCJ	15RS	Marijuana Tax Cash Fund	\$105,932	0	\$0	\$105,932	\$0	\$0

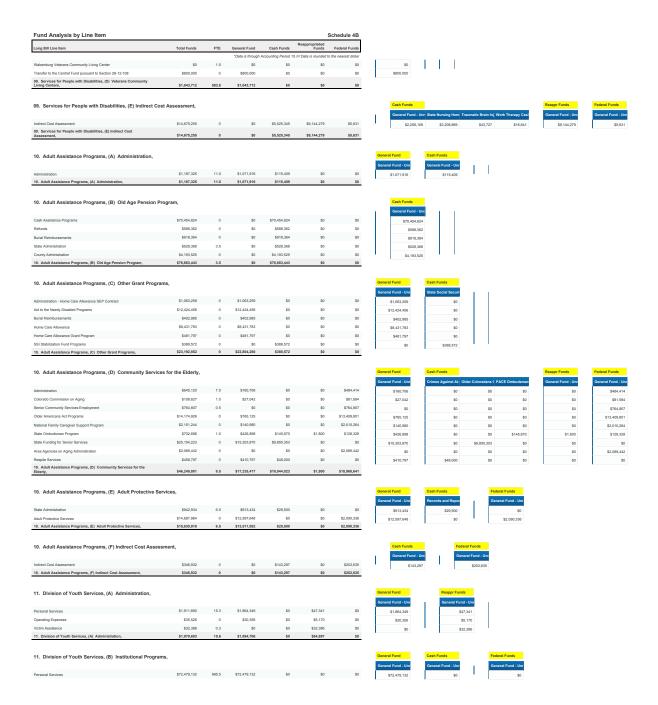
Part	Analysis by Line Item						Schedule 4B				
	Line Item	Total Funds	FTE			Funds					
				*Data is through A	Accounting Period 15	5 //// Data is rounded to	the nearest dollar				
1.000 1.00	ecutive Director's Office, (A) General Administration	l,									
March Carlon								General Fund - Unr	General Fund - Un		
The Control Co	Services	\$2,722,449	15.3	\$1,593,901	\$0	\$1,128,548	\$0	\$1,593,901	\$1,128,548		
ACCIDATION CONTINUENCE ACCIDATION CONTINUE	fe, And Dental	\$7,095,676	0	\$7,095,676	\$0	\$0	\$0	\$7,095,676	\$0		
18. SEATE ROUTH CONTINUENCE 5 \$1.375.655 50 50 50 50 50 50 50	m Disability	\$66,221	0	\$66,221	\$0	\$0	\$0	\$66,221	\$0		
March Story 1402,024 0 1412,024 0 1402,	ion Equalization Disbursement	\$1,376,282	0	\$1,376,282	\$0	\$0	\$0	\$1,376,282	\$0		
March Story 1402,024 0 1412,024 0 1402,	35 Supplemental Equalization Disbursement	\$1,376,658	0	\$1,376,658	\$0	\$0	\$0	\$1.376.658	\$0		
Marchanista 1827 S. 1826 S. 1827 S. 18		\$432,624	0	\$432,624	\$0	\$0		\$432.624	\$0		
March Company March Compan	erential	\$57.674	0	\$57.674	so	\$0	\$0		\$0		
Secretary Department Secretary Secretary Secretary			0								
Second S									0.10001.00		
Security Director's Office, (8) Special Purpose, 151,000 151											
Second Process 12,022,000 12,000,000 10 10 10 10 10 10											
15. Description Programe 1500,728 0 566,607 15 157,618 15 15 157,618 15 15 157,618 15 15 157,618 15 15 157,618 15 15 157,618 15 15 157,618 15 15 157,618 15 15 157,618 15 15 157,618 15 15 157,618 15 15 157,618 15 15 157,618 15 15 157,618 15 15 15 15 15 15 15											
## Executive Director's Office, (i) Special Purpose, ## Canada Control			-	40,000,000		40.0,000					
Security Director's Office, (B) Special Purpose, Security Director's Office, (B) Special Purpose, Security Se		4.00(.00	-	+		40.000		\$66,057	\$37,681	'	
Communication Communicatio	utive Director's Office, (A) General Administration,	\$29,358,343	15.3	\$21,501,395	\$0	\$7,856,948	\$0				
Commerce and Regulatory Affairs											
Commerce and Regulatory Affairs	ecutive Director's Office, (B) Special Purpose.							General Fund	Cash Funds	Reappr Funds	
Commentation of highpathry Affairs								General Fund - Uns	Records and Repor	Deaf and Hard of H General	Fund - Unr
Committee Comm	ant and Decelatory Affaire	\$7 528 076	65.9	\$3.963.552	en	\$3.564.524	\$n				
Secretarian											\$3,564,524
Notice and Ministry Communication of Ministry Communication (1975) 10 10 10 10 10 10 10 1		42,100,100		44,010,101						\$0	\$0
Description Process Display Di		40.2,000			40.000	***	***			\$0	\$0
Processing Control Described Councils \$1,110,077 0		*******		******						\$0	\$0
Secretary Secr		4001,110		400.,000			***			\$0	\$82,647
1.								\$0	\$0	\$0	\$0
Description for Information Februatorial Health Access to Care \$50,056 0 \$50,056 10 \$51,055 50 \$50,056 \$50,0	Council for Persons with Disabilities		1.0	\$197,760	\$0	\$0	\$0	\$197,760	\$0	\$0	\$0
Description for Information Februatorial Health Access to Care \$50,056 0 \$50,056 10 \$51,055 50 \$50,056 \$50,0		\$1,942,822	16.3	\$144,324	\$0		\$0			\$1,798,498	\$0
## All Manufold Personal Perso		\$58,586	0.9	\$58,586	\$0	\$0	\$0	\$58.586	\$0	\$0	\$0
Security Director's Office, (1) Special Purpose. \$14,070 4.0 \$11,022 30 \$0 \$07,055 \$1,022 \$0 \$0 \$0 \$0,022 \$0 \$0 \$0 \$0,022 \$0 \$0 \$0 \$0,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0			1.0	\$82.810	so	\$114.295	\$0			\$0	\$114.295
									-	\$0	\$0
								\$81,022	\$0	30	\$0
December								\$576,162	\$137,078	\$12,354	
Special programs \$500,046 0 \$200,067 \$0 \$501,000 \$0 \$200,067	fice of Information Technology Services (A) Informa	ation Technology						General Fund	Cash Funds	Reappr Funds	Federal Funds
Accorptions Laser Payments 5008,345 0 \$214,224 50 \$325,111 50 \$214,224 50 \$325,111 50 \$214,224 50 \$325,111 50 \$214,224 50 \$325,111 50 \$214,224 50 \$325,111 50 \$214,224 50 \$325,111 50 \$214,224 50 \$325,111 50 \$214,224 50 \$325,111 50 \$214,224 50 \$325,111 50 \$214,224 50 \$325,111 50 \$214,224 50 \$325,111 50 \$214,224 50 \$325,111 50 \$214,224 50 \$325,111 50 \$325	(A) IIIOIIII	recimology,								General Fund - Unr	General Fund - Un
Accompanies	J Expenses	\$532,568	0	\$230,967	\$0	\$301,600	\$0	\$230.967	80	\$301,600	\$0
State Stat		\$539,345	0	\$214,234	so	\$325,111	\$0			\$325,111	50
Clarent Indian Project		\$1,494.325	n	\$419.762	\$0	\$1,074,563	50			\$1,074,563	\$0
Colorado Tratis										\$1,074,983	(\$0)
National Aging Program Information System \$55,821 0 \$13,955 \$0 \$0 \$51,866 \$13,955 \$0 \$0 \$0 \$24,493,348 \$0 \$0 \$0 \$24,493,348 \$0 \$0 \$0 \$0 \$24,493,348 \$0 \$0 \$0 \$0 \$0 \$24,493,348 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			-						-		
Table Care Automated Tracking System \$24,80,348 0 50 50 50 50 51,409,348 0 50 510 50 510 510 50 510 510 50 510 51										\$0	\$1,311,216
			0							\$0	\$41,866
Sull Protectine Services \$312,850 0 \$306,712 \$6,118 \$0 \$0 \$0 \$306,712 \$6,118 \$10 \$10 \$10,000,712 \$6,118 \$10,000,712 \$6,118 \$10,000,712 \$6,118 \$10,000,712 \$6,118 \$10,000,712 \$6,118 \$10,000,712 \$6,118 \$10,000,712 \$6,118 \$10,000,712 \$6,118 \$10,000,712 \$6,0			0					**		\$0	\$2,459,348
Seminor Semi			0					4.20,000		\$0	\$0
CORE Operations \$11,00,018 0 \$635,268 \$0 \$527,720 \$0 \$655,268 \$0 \$527,720 \$0 \$655,268 \$0 \$557,720 \$0 \$655,268 \$0 \$557,720 \$0 \$655,268 \$0 \$557,720 \$0 \$655,268 \$0 \$557,720 \$0 \$655,268 \$0 \$0 \$0 \$655,268 \$0 \$0 \$0 \$0 \$655,268 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0								4.0.00	44,	\$0	\$0
7/C Education Support \$394_042 0 \$394_042 \$0 \$0 \$0 \$0 \$0 \$334_042 \$0 \$0 \$0 \$0 \$334_042 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	to OIT	\$29,294,897	0	\$11,129,367	\$0	\$18,165,530		\$11,129,367	\$0	\$18,165,530	\$0
T Systems Interoperability \$132,238 0 \$132,236 \$0 \$0 \$0 \$0 \$122,236 \$0 \$0 \$0 \$122,236 \$0 \$0 \$0 \$122,236 \$0 \$0 \$0 \$122,236 \$0 \$0 \$0 \$122,236 \$0 \$0 \$0 \$122,236 \$0 \$0 \$0 \$122,236 \$0 \$0 \$0 \$122,236 \$0 \$0 \$0 \$122,236 \$0 \$0 \$0 \$122,236 \$0 \$0 \$0 \$122,236 \$0 \$0 \$0 \$122,236,200 \$0 \$0 \$0 \$122,236,200 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	perations	\$1,163,018	0	\$635,298	\$0	\$527,720	\$0	\$635,298	\$0	\$527,720	\$0
1	cation Support	\$394,042	0	\$394,042	\$0	\$0	\$0	\$394,042	\$0	\$0	\$0
	is Interoperability	\$132,336	0	\$132,336	\$0	\$0	\$0	\$132,336		\$0	\$0
Decision	a Content Management	\$705,390	0	\$448,500	\$0	\$256,890	\$0			\$256,890	\$0
22. Office of Information Technology Services, (B) Colorado Benefits Management System, (1) Ongoing Expenses General Fund University G	: Health Record and Pharmacy System	\$2,528.801	0	\$2,528.801	sn	sn	\$0			\$2.50,050	50
Section Sect		***************************************		***************************************				94,040,001	90	90	\$0
22. Unificial information reclinificacy delivines, (u) Colorato Denetria management system, (1) ringoing Expenses General Fund - Utr	gy.	\$43,750,094	0	\$19,269,044	\$6,118	\$20,662,503	\$3,812,429				
Personal Services \$864,127 0 \$408,409 \$62,366 \$0 \$393,320 \$408,409 \$62,366	fice of Information Technology Services, (B) Colorac	do Benefits Manage	ement Sy	rstem, (1) Ongo	oing Expenses			General Fund	Cash Funds	Federal Funds	
								General Fund - Unr	General Fund - Unr	General Fund - Unr	
Centrally Appropriated Hems \$105.101 0 \$47.346 \$8.432 \$0 \$49.323 \$47.346 \$8.432	Services	\$864,127	0	\$408,409	\$62,398	\$0	\$393,320	\$408,409	\$62,398	\$393,320	
	Appropriated Items	\$105,101	0	\$47,346	\$8,432	\$0	\$49,323	\$47,346	\$8,432	\$49,323	
Departing and Contract Expenses \$16,837,654 0 \$11,506,705 \$466,411 50 \$4,864,538 \$11,506,705 \$466,411	y and Contract Expenses	\$16,837,654	0	\$11,506,705	\$466,411	\$0	\$4,864,538			\$4,864,538	
	e of Information Technology Services, (B) Colorado Benefits									0.,234,000	
22. Office of Information Technology Services, (8) Colorado Benefits Alangement System, (1) Ongoling Expenses \$17,006,882 0 \$11,962,460 \$537,241 \$0 \$5,307,181	rent System, (1) Ongoing Expenses	\$17,806,882	0	\$11,962,460	\$537,241	\$0	\$5,307,181				
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects General Fund Cash Funds Fed	fice of Information Technology Services, (B) Colorac	do Benefits Manage	ement Sv	rstem, (2) Spec	ial Projects			General Fund	Cash Funds	Federal Funds	
General Fund - Unv General Fund - Unv General Fund - Unv		9-		,				General Fund - Unr	General Fund - Unr	General Fund - Uni	
Fealth Care and Economic Security Staff Development Center \$577,373 11.0 \$309,848 \$36,550 \$0 \$230,975 \$309,848 \$36,500		\$577,373	11.0	\$309,848	\$36,550	\$0	\$230,975	\$309,848	\$36,550	\$230,975	
22. Office of Information Technology Services, (8) Colorado Benefits Management System, (2) Seculal Psychem, (2) Secular Psychem, (3) Secular Psychem, (4) Secular Psychem, (5) Secular Psychem, (6) S											

ong Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds							
g Bill Line item	Total Funds	FIE			//// Data is rounded to								
3. Office of Operations, (A) Administration,							General Fund	Reappr Funds					
							General Fund - Unr	General Fund	Unr				
Personal Services	\$0	0	\$0	\$0	\$0	\$0	\$0		\$0				
Personal Services	\$32,084,524	411.9	\$18,501,749	\$0	\$13,582,775	\$0	\$18,501,749	\$13,582,	775				
Operating Expenses	\$0	0	\$0	\$0	\$0	\$0	\$0		\$0				
Operating Expenses	\$4,588,982	0	\$3,192,193	\$0	\$1,396,789	\$0	\$3,192,193	\$1,396,	789				
Vehicle Lease Payments	\$986,224	0	\$448,646	\$0	\$537,578	\$0	\$448,646	\$537,	578				
Leased Space	\$1,658,087	0	\$381,500	\$0	\$1,276,587	\$0	\$381,500	\$1,276,	587				
Capitol Complex Leased Space	\$1,645,455	0	\$602,704	\$0	\$1,042,751	\$0	\$602,704	\$1,042,					
Utilities	\$9,633,094 \$50,596,366	411.9	\$6,737,829	\$0	\$2,895,265 \$20,731,744	\$0 \$0	\$6,737,829	\$2,895,	265				
Office of Operations, (A) Administration,	\$50,596,366	411.9	\$29,864,622	\$0	\$20,731,744	\$0							
03. Office of Operations, (B) Special Purposes,							Cash Funds Grounds Cash Fun	Reappr Funds Fleet Managen	nent				
Buildings and Grounds Rental	\$690,105	6.5	\$0	\$690,105	\$0	\$0	\$690,105		\$0				
State Garage Fund	\$413,118	2.6	\$0	\$0	\$413,118	\$0	\$0	\$413,					
Office of Operations, (B) Special Purposes,	\$1,103,223	9.1	\$0	\$690,105	\$413,118	\$0							
03. Office of Operations, (C) Indirect Cost Assessment,							Cash Funds Grounds Cash Fun	Reappr Funds Fleet Managen	nent				
ndirect Cost Assessments	\$350,725 \$350,725	0	\$0 \$0	\$339,186 \$339,186	\$11,539 \$11,539	\$0 \$0	\$339,186	\$11,	539				
03. Office of Operations, (C) Indirect Cost Assessment,	ø35U,/25	U	\$0	9339,186	617,639	90							
04. County Administration, (A) Administration,							General Fund General Fund - Unr	Gash Funds General Fund - Unr	Fed Ger	eral Funds teral Fund - Uni			
County Administration	\$59,435,750	0	\$25,262,780	\$0	\$0	\$34,172,970	\$25,262,780	\$0		\$34,172,970			
County Tax Base Relief	\$3,879,756	0	\$3,879,756	\$0	\$0	\$0	\$3,879,756	\$0		\$0			
County Share of Offsetting Revenues	\$1,580,681	0	\$0	\$1,580,681	\$0	\$0	\$0	\$1,580,681		\$0			
County Incentive Payments	\$4,322,597	0	\$0	\$4,322,597 \$5,903,278	\$0 \$0	\$0	\$0	\$4,322,597		\$0			
County Administration, (A) Administration,	\$69,218,784	_	\$29,142,536	40,000,000	**	\$34,172,970							
							General Fund - Unr	Cash Funds Marijuana Tax Cast Per		Fitle IV-E Walver Di To		Reappr Funds General Fund - Unit You	
dministration onlinuous Quality Improvement	\$6,763,947 \$566,305	61.9	\$5,755,891 \$472,981	\$0 \$0	\$65,811 \$0	\$942,245 \$93,324	General Fund - Unr \$5,755,891 \$472,981	Marijuana Tax Casi Per \$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	General Fund - Unz Ye \$65,811 \$0	\$0 \$0
dministration Continuous Quality Improvement raining	\$6,763,947 \$566,305 \$6,708,236	61.9 6.0 7.0	\$5,755,891 \$472,981 \$4,401,945	\$0 \$0	\$0 \$0	\$93,324 \$2,306,291	General Fund - Unr \$5,755,891 \$472,981 \$4,401,945	Marijuana Tax Cast Por \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$65,811 \$0 \$0	\$0 \$0 \$0
diministration Continuous Quality Improvement raining Coster and Adoptive Parent Recruitment, Training, & Support	\$6,763,947 \$566,305 \$6,708,236 \$829,990	61.9 6.0 7.0 1.0	\$5,755,891 \$472,981 \$4,401,945 \$691,173	\$0 \$0 \$0	\$0 \$0 \$0	\$93,324 \$2,306,291 \$138,818	General Fund - Unr \$5,755,891 \$472,981 \$4,401,945 \$691,173	Marijuana Tax Cast Per \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$65,811 \$0 \$0 \$0	\$0 \$0 \$0
Administration Confinences Couldly Improvement Training Cost and Adoptive Parent Recruitment, Training, & Support deption and Relative Guardiannity Assistance	\$6,763,947 \$566,305 \$6,708,236 \$829,990 \$37,279,970	61.9 6.0 7.0	\$5,755,891 \$472,981 \$4,401,945 \$691,173 \$21,880,967	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$93,324 \$2,306,291 \$138,818 \$15,399,003	General Fund - Unr \$5,755,891 \$472,981 \$4,401,945 \$691,173 \$21,880,967	Marijuana Tax Casi Per S0 S0 S0 S0 S0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	General Fund - Unit Yi \$65,811 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
dministration Confinuous Qualify Improvement Intering Cost and Applie Parent Recruitment, Training, & Support deployment and Relative Guardanship Assistance Intel® Water Services	\$6,763,947 \$566,305 \$6,708,236 \$829,990 \$37,279,970 \$272,892,357	61.9 6.0 7.0 1.0	\$5,755,891 \$472,981 \$4,401,945 \$691,173 \$21,880,967 \$192,045,480	\$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$93,324 \$2,306,291 \$138,818	General Fund - Unr \$5,755,891 \$472,981 \$4,401,945 \$691,173 \$21,880,967 \$192,045,480	Marijuana Tax Casi \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	S65,811 S0 S0 S0 S0 S0 S0 S0	\$0 \$0 \$0 \$0 \$0
Administration Continuous Quality Improvement Training Coster and Adoptive Parent Recruitment, Training, & Support doption and Relative Guardianethy Assistance Adoption and Relative Guardianethy Assistance County Child Wetfare Strate	\$6,763,947 \$566,305 \$6,708,236 \$829,990 \$37,279,970	61.9 6.0 7.0 1.0 0	\$5,755,891 \$472,981 \$4,401,945 \$691,173 \$21,880,967	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$93,324 \$2,306,291 \$138,818 \$15,399,003 \$80,846,877	General Fund - Unr \$5,755,891 \$472,981 \$4,401,945 \$691,173 \$21,880,987 \$192,045,480 \$15,450,639	Marijuana Tax Casi Per 50 50 50 50 50 50 50 50 50 50 50 50 50	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	S65,811 S0 S0 S0 S0 S0 S0 S0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
dministration Continuous Quality improvement raining coter and Adoptive Parent Recruitment, Training, & Support depotes and Adoptive Parent Recruitment, Training, & Support depotes and Relative Guardianning Assistance Little Wellers Services Constructly Child Wellers Services Generally Services	\$6,763,947 \$566,305 \$6,708,236 \$829,990 \$37,279,970 \$272,892,357 \$15,502,654	61.9 6.0 7.0 1.0 0	\$5,755,891 \$472,981 \$4,401,945 \$691,173 \$21,880,967 \$192,045,480 \$15,450,639	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$93,324 \$2,306,291 \$138,818 \$15,399,003 \$80,846,877 \$52,015	General Fund - Unr \$5,755,891 \$472,981 \$4,401,945 \$691,173 \$21,880,967 \$192,045,480 \$15,450,639 \$232,500	Marijuana Tax Cas Pe	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	S60,811 S60,811 S0 S0 S0 S0 S0 S0 S0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Administration Continuous Quality Improvement Framing Coster and Adoptive Parent Recruitment, Training, & Support Indiation and Resident Countries Assistance Chief Western Services Country Chief Western Staffing Fernamency Services Title 1/4 & Walver and Evaluation Development	\$6,763,947 \$566,305 \$6,708,236 \$829,990 \$37,279,970 \$272,892,357 \$15,502,654 \$232,500	61.9 6.0 7.0 1.0 0	\$5,755,891 \$472,981 \$4,401,945 \$691,173 \$21,880,967 \$192,045,480 \$15,450,639 \$232,500	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$93,324 \$2,306,291 \$138,818 \$15,399,003 \$80,846,877 \$52,015	General Fund - Uni \$47,256,891 \$472,981 \$4,401,945 \$691,173 \$21,800,967 \$192,045,480 \$15,400,639 \$222,500 \$125,000	Marijuana Tax Casi Pel SO SO SO SO SO SO SO SO	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	S60,811 S60,811 S0 S0 S0 S0 S0 S0 S0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Administration Continuous Quality Improvement Training Coster and Adoptive Parent Recruitment, Training, & Support Indeption and Relative Quardinarity Assistance Adoption and Relative Quardinarity Assistance Debit Wilders Essistance County Chald Welfare Staffing Termaneuro; Services Iden F.W. Walver and Evaluation Development Iden F.W. Walver and Evaluation Development	\$6,763,947 \$566,305 \$6,708,236 \$829,990 \$37,279,970 \$272,992,357 \$15,502,654 \$232,500 \$250,000	61.9 6.0 7.0 1.0 0	\$5,755,891 \$472,981 \$4,401,945 \$691,173 \$21,880,967 \$192,045,480 \$15,450,639 \$232,500 \$125,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$93,324 \$2,306,291 \$138,818 \$15,399,003 \$80,846,877 \$52,015 \$0 \$125,000	General Fund - Unr \$5,755,891 \$472,981 \$4,401,945 \$691,173 \$21,880,967 \$192,045,480 \$15,450,639 \$232,500	Marijuana Tax Cas Pe	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	S60,811 S60,811 S0 S0 S0 S0 S0 S0 S0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Administration Continuous Quality Improvement Training Toster and Adoptive Parent Recruitment, Training, & Support Adoptive Parent Recruitment, Training, & Support Adoptive Toster Customering Assistance Child Welfare Services Child Welfare Statisferg Commanancy Services Title IV-E Weser and Enviadation Development Title IV-E Weser and Enviadation Development Title IV-E Weser and Enviadation Development Title IV-E Weser Devolutation Residential Placements IV-Dildren with ICIO	\$6,763,947 \$566,305 \$6,708,236 \$829,990 \$37,279,970 \$272,982,357 \$15,502,654 \$232,500 \$3,858,540	61.9 6.0 7.0 1.0 0 0	\$5,755,891 \$472,981 \$4,401,945 \$691,173 \$21,880,967 \$192,045,480 \$15,450,639 \$232,500 \$125,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$93,324 \$2,306,291 \$138,818 \$15,399,003 \$80,846,877 \$52,015 \$0 \$125,000	General Fund : Use 55,755,891 \$472,981 \$4,019,945 \$691,173 \$11,880,987 \$192,045,480 \$15,405,639 \$222,500 \$125,000 \$0	Marijuana Tax Cast Pet S0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	General Fund - Uni Y \$65,811 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Administration Continuous Quality Improvement Framing Coster and Adoptive Parent Recruitment, Training, & Support Adoptive and Residency Adoptive Parent Recruitment, Training, & Support Adoptive and Residency Adoptive A	\$6,763,947 \$566,305 \$6,706,236 \$829,990 \$37,279,970 \$272,992,357 \$15,502,654 \$232,500 \$250,000 \$3,858,540 \$1,118,317	61.9 6.0 7.0 1.0 0 0	\$5,755,891 \$472,981 \$4,401,945 \$691,173 \$21,880,967 \$192,045,680 \$15,450,639 \$232,500 \$125,000 \$0 \$1,101,447	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$93,324 \$2,306,291 \$138,818 \$15,399,003 \$80,846,877 \$52,015 \$0 \$125,000 \$0 \$16,870	General Fund : Use \$5,755,891 \$472,981 \$4,401,945 \$691,173 \$21,880,987 \$192,045,480 \$15,400,939 \$232,500 \$125,000 \$5,101,447	Marjuana Tax Cas Pec 50 50 50 50 50 50 50 50 50 50 50 50 50	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	General Fund - Uru Y \$65,811 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Administration Dordmunus Guality Improvement Training Coster and Adoptive Perent Renullment, Training, & Support desprise and Redigite Guardianthy Assistance Dickle Welfers Genvices Concey Child Welfers Steffing Termanency Services Itle IV.E. Waver and Evaluation Development Itle IV.E. Waver and Evaluation Development Residential Recurrents for Children with ICIO Sently and Children's Programs Serfermance Search Collaborative Management Incentives	\$6,763,947 \$666,305 \$6,708,236 \$829,900 \$37,279,970 \$272,892,357 \$15,502,654 \$232,500 \$3,568,540 \$1,118,317 \$48,358,668	61.9 6.0 7.0 1.0 0 0 0	\$5,755,891 \$4,72,981 \$4,401,945 \$691,173 \$21,880,967 \$192,045,480 \$15,40,639 \$232,500 \$125,000 \$1,1101,447 \$43,627,121	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$93,324 \$2,306,291 \$138,818 \$15,399,003 \$80,846,877 \$52,015 \$0 \$125,000 \$0 \$16,870 \$4,731,747	General Fund - Use \$8,756,891 \$472,981 \$4401,946 \$691,173 \$21,880,967 \$192,054,400 \$15,400,839 \$232,500 \$500 \$51,101,447 \$43,077,121	Marjuana Tax Cas Pec So	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	General Fund. Um Y \$65,811 \$65,811 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Administration Dorfinuous Quality Improvement Training Soster and Adoptive Parent Recruitment, Training, & Support despits and Adoptive Parent Recruitment, Training, & Support despits and Resident Guardiannilip Assistance Doubly World Sections Doubly Child Welfare Staffing Termanency Services Itle In F.E. Waiver and Evaluation Development Itles In F.E. Waiver Demonstration Residential Placements for Children with IDD Jamily and Children's Programs Performance Search Collaborative Management Programs Performance Search Collaborative Management Program Administration & Evaluation	\$6,763,947 \$566,305 \$6,708,236 \$322,990 \$37,279,970 \$272,992,367 \$15,002,654 \$232,500 \$3,868,540 \$1118,317 \$48,356,868 \$4,452,709	61.9 6.0 7.0 1.0 0 0 0	\$5,755,891 \$472,981 \$4,401,945 \$691,173 \$21,880,967 \$192,045,480 \$15,450,639 \$222,500 \$125,000 \$1,101,447 \$43,627,121 \$1,500,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$93,324 \$2,306,291 \$138,818 \$15,399,003 \$80,846,877 \$52,015 \$0 \$125,000 \$16,670 \$4,731,747	General Fund - Use 55,756,891 \$472,881 \$4,010,945 \$691,173 \$11,800,697 \$192,054,400 \$15,400,539 \$222,500 \$125,000 \$1,101,447 \$43,000,000	Marijuana Tax Cast Personal Ta	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	General Fund. Um V S05,811 S0 S05,811 S0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Administration Continuous Quality Improvement Training coster and Adoptive Parent Recruitment, Training, & Support depoint and Relative Guardenship Assistance Link Western Services County Child Western Staffing Termanency Services Itle IV.E. Waiver and Evaluation Development Itle IV.E. Waiver and Evaluation Development Itle IV.E. Waiver Commonistration Residential Placements for Children with DO carrier and Children's Programs Terformance based Collaborative Management Incentives Collaborative Management Program Administration & Evaluation Independent Livey Programs	\$6,763,947 \$566,305 \$6,708,226 \$829,990 \$37,279,970 \$272,892,387 \$15,502,654 \$232,500 \$3,858,540 \$1,118,317 \$44,368,269 \$3,468,2709 \$369,013	61.9 6.0 7.0 1.0 0 0 0 0 0	\$6,755,891 \$4,401,945 \$691,173 \$21,880,967 \$192,045,480 \$15,450,639 \$232,500 \$125,000 \$0 \$1,101,447 \$43,627,121 \$1,500,000 \$369,013	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$93,324 \$2,306,291 \$138,818 \$15,399,003 \$80,846,877 \$52,015 \$0 \$125,000 \$0 \$16,870 \$4,731,747 \$0 \$0	General Fund - Uni \$5,755,891 \$472,981 \$4401,945 \$601,173 \$11,800,967 \$192,045,480 \$15,400,039 \$222,500 \$120,000 \$5,101,447 \$43,027,121 \$4,000,000 \$5,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000	Marijuana Tax Cast Police	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	General Fund 1 Um 1/10 \$66,811 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
deministration Continuous Quality Improvement Training Coster and Adoptive Parent Recruitment, Training, & Support Content and Adoptive Parent Recruitment, Training, & Support Content and Resident Guardiannish plassistance Intel Welfare Services Convey Child Conference Convey Conference Conference Convey Conference Convey Conference Collectories Messagement Programs Collectories Messagement Program Administration & Evaluation Collectories Messagement Program Administration & Evaluation Collectories Messagement Program Administration & Evaluation Collectories Properties and Treatment Act Coant	\$6,763,947 \$566,305 \$6,706,236 \$829,990 \$37,279,970 \$75,992,367 \$15,002,664 \$232,500 \$250,000 \$3,369,540 \$1,118,317 \$48,368,868 \$44,627,709 \$366,013 \$2,216,147	61.9 6.0 7.0 1.0 0 0 0 0 0 0	\$5,755,891 \$472,981 \$4,401,945 \$691,173 \$21,880,967 \$192,045,480 \$15,450,639 \$232,500 \$15,500,500 \$1,101,447 \$43,627,121 \$1,500,000 \$369,013 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,858,540 \$0 \$2,962,709 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$93,324 \$2,306,291 \$138,818 \$15,399,003 \$80,846,877 \$52,015 \$0 \$125,000 \$0 \$16,870 \$4,731,747 \$0 \$0 \$2,216,147	General Fund - Use \$6,756,891 \$472,981 \$4,401,945 \$691,173 \$1,800,967 \$192,054,400 \$15,400,039 \$232,500 \$0 \$1,101,447 \$43,827,121 \$1,000,000 \$0	Marijuana Tax Cast Peter 50 50 50 50 50 50 50 50 50 50 50 50 50	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	General Fund. Um V 50.811 806,811 90 90 90 90 90 90 90 90 90 90 90 90 90	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
dministration Continuous Quality Improvement raining coter and Adoptive Parent Recruitment, Training, & Support doction and Relative Guardiannilip Assistance Laid Welfare Statiffice Training Services Lounty Child Welfare Statiffice Termanency Services Little IVE Welver and Evaluation Development Little IVE Welver and Evaluation Development Little IVE Welver Demonstration Little IVE Welver Demonstration Little IVE Welver Demonstration Little Littl	\$6,763,947 \$566,305 \$6,708,236 \$823,990 \$37,279,970 \$272,992,367 \$15,902,654 \$232,500 \$3,858,540 \$1,118,317 \$48,356,868 \$4,452,709 \$360,013 \$22,161,147 \$561,064	61.9 6.0 7.0 1.0 0 0 0 0 0 0 0 0 1.5 4.0	\$6,756,891 \$472,061 \$4401,046 \$691,173 \$21,860,067 \$192,050,000 \$15,450,600 \$122,000 \$15,400,407 \$43,027,121 \$1,500,000 \$300,013	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$93,324 \$2,306,291 \$138,818 \$15,399,003 \$80,846,877 \$52,015 \$0 \$125,000 \$16,670 \$4,731,747 \$0 \$2,216,147	General Fund - Um \$5,755,891 \$472,981 \$4401546 \$591,173 \$11,880,967 \$192,045,480 \$15,450,539 \$222,500 \$120,000 \$100,000 \$1,001,447 \$43,827,121 \$1,800,000 \$380,013 \$0	Marijuana Tax Cast Police	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	General Fund : Uni V (Soc.811 Soc.811	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Identinistration Toolinuous Guality Improvement Training Content Adoptive Parent Recontinent, Training, & Support doption and Relative Guardiannilip Assistance Dale Welfare Services Lower Colid Welfare Services Tourney Colid Welfare Staffing Termanency Services Itle IV E. Wave and Evaluation Development Indications and Evaluation Services Termanence based Collidorative Management Incentives Collidorative Management Programs Technical Management Programs Tech	56,763,947 5556,303 567,08,236 5829,960 587,798,970 \$172,989,270 \$115,502,854 \$322,200 \$3,368,540 \$1,118,317 \$48,308,866 \$44,522,700 \$3,008,866 \$4,522,700 \$3,008,640 \$3,108,317 \$40,508,866 \$4,522,700 \$3,008,640 \$3,108,317 \$40,508,866 \$4,522,700 \$4,500 \$4,500,700 \$4,500,	61.9 6.0 7.0 1.0 0 0 0 0 0 0 0 0 1.5 4.0	\$5,756,891 \$472,981 \$4,401,945 \$691,173 \$31,80,040 \$115,450,339 \$312,200 \$15,450,339 \$312,000 \$15,450,339 \$312,000 \$15,000,000 \$15,000,000 \$310,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$93,324 \$2,306,291 \$138,818 \$15,399,003 \$80,846,877 \$52,015 \$0 \$125,000 \$0 \$16,870 \$4,731,747 \$0 \$0 \$2,216,147 \$661,064	General Fund - Uni \$5,755,891 \$472,981 \$4401,946 \$601,173 \$21,880,967 \$192,045,480 \$15,400,039 \$122,000 \$125,000 \$5,101,447 \$43,927,121 \$1,500,000 \$300,013 \$00 \$0	Manipussa Tax Gast Pulpus San	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	General Fund . Um V Soc. 811 Soc. 811 Soc. 811 Soc. 811 Soc. 810 S	50 50 50 50 50 50 50 50 50 50 50 50 50 5
Administration Continuous Quality improvement Training Coster and Adoptive Parent Recruitment, Training, & Support deglors and Relative Guardiannitys Assistance Little Wider Germanity Assistance Little Wider Services County Calid Widers Strifting Termanicony Services Tele IV.E. Wilever and Envisuation Development Title IV.E. Wilever and Envisuation Development Title IV.E. Wilever and Envisuation Development Title IV.E. Wilever and Envisuation Residential Placements for Children with ICD amily and Children's Programs Performance Sease Collaborative Management Incentives Collaborative Management Program Administration & Evaluation redependent Living Programs redependent Living Programs Telephone Collaborative Management Program Administration & Coult and Country Community Sease Child Abose Prevention Services Mobile Auserness Campaign for Child Wettere	\$6,703,947 \$566,305 \$5,706,236 \$229,990 \$272,892,357 \$15,922,360 \$272,892,357 \$15,922,360 \$250,000 \$3,366,540 \$4,42,709 \$44,306,866 \$4,42,709 \$5,206,647 \$5,206,647 \$5,206,647 \$5,206,647 \$5,206,647 \$5,206,647 \$5,206,647 \$5,206,647 \$5,206,647 \$5,206,647 \$5,206,647 \$5,206,647 \$5,206,647	61.9 6.0 7.0 1.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$4.756,891 \$4.72,981 \$4.401,945 \$691,173 \$18,80,075 \$152,045,480 \$15,400,039 \$125,000 \$1,500,000 \$10,000 \$1,000,000 \$10,000 \$1,000,000 \$10,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	50 50 50 50 50 50 50 50 50 50 50 50 50 5	\$40,324 \$2,206,291 \$138,916 \$15,399,000 \$60,840,877 \$52,015 \$0 \$16,870 \$4,731,747 \$0 \$2,216,147 \$601,064	General Fund - Use \$6,756,891 \$472,981 \$440,1945 \$401,945 \$601,173 \$1,800,967 \$1920,264,400 \$11,400,339 \$232,500 \$50 \$1,101,447 \$43,827,121 \$1,000,000 \$50 \$50 \$0 \$0 \$0 \$0 \$0 \$0 \$	Manipusso Tax Gast Page 1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	General Fund. Um V Soc.,811 Soc.,811 Soc.,811 Soc. Soc.,811 Soc. Soc. Soc. Soc. Soc. Soc. Soc. Soc.	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Administration Continuous Quality Improvement Fraining Coster and Adoptive Parent Recruitment, Training, & Support Adoptive and Residence Adoptive Parent Recruitment, Training, & Support Adoptive and Residence Child Welfare Staffing Permanency Services Intile IV-EW Welfare Staffing Permanency Services Intile IV-EW Welfare Intelligence Intile IV-EW Welfare Demonstration Residential Placements for Children with ICD Family and Children's Programs Performance based Collaborative Management Incentives Collaborative Management Programs Administration & Evaluation Independent Living Programs Performance based Collaborative Management Act Caract Community-based Child Abuse Prevention and Treatment Act Caract Community-based Child Abuse Prevention Services Votices for Child Abuse and Neighot Halloc Awardeness Compaging for Child Welfare Intelligency Prevention Programs Coordination	50,703,947 506,309 50,700,200 50,700,200 507,700,970 527,700,970 527,700,970 511,502,507	61.9 6.0 7.0 1.0 0 0 0 0 0 0 0 1.5 4.0 3.0 0 6.0	\$6,756,891 \$472,981 \$4,401,945 \$691,172 \$1102,045,400 \$15,400,039 \$222,500 \$11,014,07 \$10,000 \$300,013 \$0 \$0 \$1,000,000 \$300,013 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$03,224 \$22,06,291 \$13,6,192,000 \$50,846,877 \$52,015 \$0 \$125,000 \$0 \$1,6,870 \$4,731,47 \$0 \$2,216,147 \$0 \$2,216,147 \$0 \$0 \$2,216,147 \$0 \$0 \$0 \$0 \$0,000 \$0 \$0 \$0,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	General Fund - Uni \$5,755,891 \$472,981 \$4401,945 \$601,173 \$13,800,967 \$192,045,480 \$15,440,039 \$222,000 \$125,000 \$125,000 \$125,000 \$105,000,000 \$00,011 \$1,000,000 \$00,013 \$0 \$0 \$3,200,013 \$0 \$3,200,013	Macquant Tax Gast Put 1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	General Fund : Uni V (See See See See See See See See See Se	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Administration Continuous Quality Improvement Training Foster and Adoptive Parent Recruitment, Training, & Support Adoptive Parent Recruitment, Training, & Support Adoptive Adoptive Parent Recruitment, Training, & Support Adoptive Recruitment Construction Chall Worlders Selences Construction Selences Title N.E. Waver Demonstration Residential Recruitments for Children with IDO Francisco Sales Collaborative Management Incentives Collaborative Management Programs Federal Child Abuse Prevention and Treatment Act Creat Community Sease Child Abuse Prevention Services Folders Child Abuse Prevention and Treatment Act Creat Community Sease Child Abuse Prevention Services Federal Child Abuse Prevention Services Federal Child Abuse Prevention Programs Federal Child Abuse Prevention Services Federal Child Abuse Prevention Programs Federal Child Abuse Prevention Services Federal Child	\$6,703,947 \$506,000 \$6,708,236 \$529,990 \$272,992,367 \$15,002,854 \$322,200 \$320,000 \$3,500,500 \$3,500,600 \$4,452,000 \$3,000,613 \$3,000,622 \$1,000,622 \$1,000,622 \$1,000,622	61.9 6.0 7.0 1.0 0 0 0 0 0 0 0 0 0 1.5 4.0 3.0 0 6.0 1.1.0	\$6,756,891 \$472,981 \$4,401,945 \$801,173 \$181,800,967 \$182,046,480 \$15,406,559 \$125,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000,015 \$0 \$0 \$1,200,015 \$0 \$1,200,015 \$1,	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$40,324 \$2,306,291 \$1,306,0291 \$15,399,000 \$40,846,877 \$22,215 \$0 \$125,000 \$0 \$16,873,000 \$0 \$2,216,147 \$00 \$0 \$2,216,147 \$00 \$0 \$0 \$0,000 \$0,	General Fund - Uni \$5,755,891 \$472,581 \$4471,545 \$991,173 \$21,890,967 \$1902,054,490 \$15,400,039 \$122,500 \$105,000 \$50 \$1,101,447 \$43,827,121 \$1,200,000 \$30 \$0 \$0 \$0 \$1,000,011 \$3,269,632 \$1,200,117 \$1,000,117 \$1,000,117	Manipussa Tax Gast Pulpus	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	General Fund. Um V Soc.811 Soc.811 Soc.811 Soc.811 Soc.811 Soc. Soc. Soc. Soc. Soc. Soc. Soc. Soc.	50 50 50 50 50 50 50 50 50 50 50 50 50 5
Identinistration Toolinuous Guality Improvement Training Content Adoptive Parent Recontinent, Training, & Support doption and Relative Guardiannily Assistance Dale Welfare Services Converty Critic Welfare Staffing Termanency Services Itle N.F. Waver Demonstration Residential Paccentrate St. Children with DD Management St. Children with DD Management St. Children Management Incentives Terformance-based Collaborative Management Incentives	\$6,703,947 \$566,305 \$6,706,256 \$37,779,970 \$377,990,367 \$15,002,567 \$15,002,567 \$33,056,402 \$1,118,317 \$44,000,001 \$346,001 \$5	61.9 6.0 7.0 1.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$6,756,891 \$447,981 \$440,945 \$691,173 \$21,880,987 \$110,245,480 \$15,64,080 \$15,64,080 \$11,50,00 \$1,50,00 \$1,50,00 \$3,00 \$3,0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$03,324 \$2,206,291 \$13,891 \$15,399,003 \$80,846,877 \$52,015 \$0 \$125,000 \$0 \$125,000 \$0 \$125,000 \$0 \$10,470 \$1,747 \$0 \$2,216,147 \$501,064 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	General Fund - Use \$4,756,891 \$472,981 \$440,1945 \$40,1945 \$501,173 \$1,800,967 \$1920,264,400 \$11,400,339 \$232,500 \$50 \$1,101,447 \$43,407,121 \$1,000,000 \$500,013 \$50 \$50 \$50 \$51,200,117	Macquana Tac Gast Pur 50 50 50 50 50 50 50 50 50 50 50 50 50 5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	General Fund : Uni V (See See See See See See See See See Se	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Administration Todinicus Quality Improvement Training Continuous Quality Improvement Training, & Support Adoption and Relative Quardianship Assistance Child Welfard Services Child Welfard Services Child Welfard Services Telle IV-E Welfer Demonstration Residential Paccements of Children with DIO Framanino Services Telle IV-E Welfer Demonstration Residential Paccements of Children with DIO Framanino-based Collaborative Management Incentives Perturnance-based Collaborative Management Incentives Perturnance-based Collaborative Management Incentives Federal Child Abuse Prevention and Trainment Act Grant Community based Child Abuse Prevention Services Holds Abuse Prevention and Trainment Act Grant Community based Child Abuse Prevention Services Holds Amuse Prevention and Trainment Act Grant Community based Child Abuse Prevention Services Holds Amuse Prevention and Trainment Act Grant Community Services Services Child Abuse Prevention Fore Community Services Child Services Services Chi	56,763,947 506,305 56,776,256 582,705,675 517,779,670 517,779,670 517,279,670 515,02,564 51,118,317 443,06,660 51,118,317 443,06,660 51,118,317 50,00,00 50,00,00 50,00,00 50,00,00 51,00 51,00	619 60 10 10 10 10 10 10 10 10 10 10 10 10 10	\$6.756,891 \$442,981 \$4.401,945 \$691,173 \$311,800,967 \$112,045,480 \$15,450,360 \$11,500,000 \$11,01,447 \$43,877,721 \$30,013 \$0 \$1,500,000 \$1,500,0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	50 50 50 50 50 50 50 50 50 50 50 50 50 5	\$93,324 \$2,300,391 \$13,861 \$15,399,003 \$80,840,877 \$92 \$10 \$125,000 \$125,000 \$4,731,747 \$90 \$10,000 \$1	General Fund - Uni \$5,755,891 \$472,981 \$4401,945 \$601,173 \$11,800,967 \$192,045,480 \$15,400,039 \$122,000 \$125,000 \$126,000 \$1,101,447 \$43,027,121 \$1,000,000 \$0 \$0 \$0 \$1,000,013 \$0 \$0 \$1,000,117 \$1,000,117 \$1,000,117	Manquana Tax Gast Pulpo	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	General Fund - Um V 1 866,811 80 806,811 80 80 80 80 80 80 80 80 80 80 80 80 80	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Administration Continuous Quality improvement Training Foster and Adoptive Parent Recruitment, Training, & Support Adoptive Parent Recruitment, Training, & Support Adoptive and Retained Cuardiametry Assistance Child Wolfare Services Covery Child Wolfare Services Covery Child Wolfare Services Title V.E. Wile Demonstration Residential Recurrents for Children with IDO Family and Children's Programs Ferbarrents Services Collaborative Management Incentives Collaborative Management Program Administration & Evaluation Independent Living Programs Ferbarrent Child Abuse Prevention and Treatment Act Creat Community Seasor Child Abuse Prevention Services Molfores for Child Molfores Molfores Child Molfores Molfores Forgams Coordination Tony Grampass Vosible Services Programs Apopropriation to the Youth Mentering Services Cash Fund Indirect Cost Assessment Services of Child Wolfare, (A) Division of Child Wolfare, (1) Division of Child Wolfare,	50,703,947 506,030 50,700,286 517,778,970 527,799,236 517,778,970 517,020,367 51,108,317 540,000 51,118,317 540,000 51,118,317 540,013 500,104 50 51,000,117 500,104 50 51,000,117 510,000 50,511,381 544,536,768	619 60 10 10 10 10 10 10 10 10 10 10 10 10 10	\$4.756,891 \$4.72,981 \$4.401,945 \$591,110,104 \$511,800,967 \$1120,045,480 \$15,400,339 \$122,000 \$1125,000 \$11,101,447 \$43,027,121 \$1,000,013 \$0 \$3,200,013 \$1,200,017 \$10,000,117 \$10,000,017 \$10,000,017 \$10,000,017 \$10,000,017	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,3,856,247 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	50 50 50 50 50 50 50 50 50 50 50 50 50 5	\$93,324 \$23,00,391 \$13,8418 \$15,399,003 \$50,846,977 \$52,016 \$0 \$125,000 \$16,870 \$4,731,747 \$601,064 \$0 \$2,216,447 \$601,064 \$0 \$0 \$0 \$16,870 \$0 \$0 \$1,964 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	General Fund - Uni \$5,755,891 \$472,981 \$4401,945 \$601,173 \$11,800,967 \$192,045,480 \$15,400,039 \$122,000 \$125,000 \$126,000 \$1,101,447 \$43,027,121 \$1,000,000 \$0 \$0 \$0 \$1,000,013 \$0 \$0 \$1,000,117 \$1,000,117 \$1,000,117	Manquana Tax Gast Pulpo	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	General Fund - Um V 1 866,811 80 806,811 80 80 80 80 80 80 80 80 80 80 80 80 80	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Administration Toolinusus Quality Improvement Training Continuous Quality Improvement Training Continuous Quality Improvement Training Trai	\$6,703,947 \$566,306 \$6,704,256 \$137,279,070 \$172,782,157 \$172,782,157 \$115,002,064 \$115,002,064 \$1,163,177 \$13,065,400 \$1,163,177 \$100,177	619 6.0 7.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$6,756,891 \$447,281 \$440,045 \$691,173 \$21,860,967 \$110,045,480 \$15,045,480 \$15,045,480 \$132,000 \$15,000,000 \$31,007,447 \$1,007,000 \$300,013 \$0 \$1,000,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	50 50 50 50 50 50 50 50 50 50 50 50 50 5	\$93,324 \$2,306,391 \$13,8618 \$15,396,003 \$50,846,75 \$0 \$15,506 \$0 \$15,506 \$0 \$15,506 \$0 \$2,216,47 \$601,064 \$0 \$0 \$0 \$0 \$2,216,47 \$601,064 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	General Fund - Um \$5,755,891 \$4,401,946 \$44,01,946 \$501,173 \$13,880,967 \$192,045,480 \$15,450,539 \$122,000 \$122,000 \$122,000 \$122,000 \$120,000 \$120,000 \$140,	Manipussa Tax Cast Put 50 50 50 50 50 50 50 50 50 50 50 50 50	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	General Fund - Um V 1 866,811 80 806,811 80 80 80 80 80 80 80 80 80 80 80 80 80	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Administration Toolinusus Quality Improvement Training Continuous Quality Improvement Training Continuous Quality Improvement Training Trai	50,703,947 506,030 50,700,286 517,778,970 527,799,236 517,778,970 517,020,367 51,108,317 540,000 51,118,317 540,000 51,118,317 540,013 500,104 50 51,000,117 500,104 50 51,000,117 510,000 50,511,381 544,536,768	619 6.0 7.0 1.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$6,756,891 \$447,981 \$440,945 \$691,173 \$71,860,967 \$110,2046,480 \$15,60,000 \$15,60,000 \$15,60,000 \$15,60,000 \$322,500 \$15,000,013 \$0 \$1,600,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,3,856,247 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	50 50 50 50 50 50 50 50 50 50 50 50 50 5	\$93,324 \$2,306,291 \$13,8,618 \$15,396,003 \$03,646,677 \$0 \$125,000 \$125,000 \$0 \$16,870 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	General Fund - Uni \$5,755,891 \$472,981 \$4401,945 \$501,173 \$11,809,967 \$192,045,480 \$11,400,039 \$125,000 \$125,000 \$125,000 \$11,01447 \$43,827,121 \$1,000,000 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	Manipussa Tax Cast Put 50 50 50 50 50 50 50 50 50 50 50 50 50	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	General Fund - Um V 1 866,811 80 806,811 80 80 80 80 80 80 80 80 80 80 80 80 80	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Administration Continuous Quality Improvement Training Foster and Adoptive Parent Recruitment, Training, & Support Adoptive and Adoptive Parent Recruitment, Training, & Support Adoptive Clark Welfare Standard Child Welfare Services County Child Welfare Standard Title IV.E. Wave and Evaluation Development Title IV.E. Wave and Evaluation Residential Placements for Children with ICO Family and Collective Management Incomment Residential Placements for Children with ICO Family and Collective Management Programs Performance Sease Collectioners Management Programs Collective IV. Way Programs Technique Sease Child Aboue Prevention Servicios Indian for Child Aboue and Najelect Indian Assessment Cony Grampasa Youth Services Programs Openy Grampasa Youth Services Programs Open Services	\$6,703,947 \$66,005 \$6,706,266 \$820,005 \$17,778,970 \$17,778,970 \$15,002,564 \$222,000 \$200,000 \$1,118,317 \$48,366,669 \$1,118,317 \$48,366,669 \$1,118,317 \$48,366,669 \$1,120,117 \$100,013 \$2,264,147 \$100,013 \$1,000,113 \$	619 600 7.0 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$6.756,891 \$472,981 \$4.401,945 \$691,173 \$311,800,967 \$1120,045,480 \$15,450,000 \$15,450,000 \$11,000,407 \$322,200 \$11,01,447 \$3,007,721 \$1,000,013 \$50 \$50 \$51,000,013 \$1,450,013	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	50 50 50 50 50 50 50 50 50 50 50 50 50 5	\$93,324 \$23,00,591 \$13,816 \$15,389,003 \$10,846,905 \$50,846,731,747 \$50 \$50 \$2,715,477 \$50 \$50 \$50 \$50,905 \$50,905 \$50,905 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$	General Fund - Uni \$5,756,891 \$472,581 \$4471,545 \$501,173 \$21,800,967 \$124,600,039 \$152,000 \$100,039 \$101,014,47 \$43,827,121 \$1,000,000 \$0 \$0 \$1,000,000 \$0 \$0 \$0 \$0 \$1,000,013 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Manipussa Tax Cast P N	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0	General Fund - Um V 1 866,811 80 806,811 80 80 80 80 80 80 80 80 80 80 80 80 80	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Administration Tonitriumus Quality Improvement Training Continuous Quality Improvement Training & Support Adoption and Relative Quardinarity Assistance Child Welfare Guardinarity Assistance Child Welfare Guardinarity Assistance Child Welfare Guardinarity Assistance Child Welfare Staffing Termanismy Services Title 1-F. Welfare and Evaluation Development Title 1-F. Welfare and Evaluation Residential Planements for Children with DIO Annually and Children's Programs Terformance based Collationarier Management Incentives Collaborative Management Program Administration & Evaluation Independent Living Programs Technical Child Abuse Prevention and Testiment Act Chart Community Massed Child Abuse Prevention Services Modern Modern Management Testing Programs Testing Services Cash Fund Independent Living Programs Testing Services Cash Fund Membroom of Child Welfare Testing Services Cash Fund Membroom of Child Welfare Testing Child Medical Plantiles Program Early Childhood, Churolis Testing Child Medical Councils Testing Child Medical Child Medical Child	\$6,783,947 \$66,300 \$6,700,286 \$72,789,070 \$17,779,070 \$17,779,070 \$11,000,265 \$13,356,540 \$1,118,317 \$43,565,540 \$1,118,317 \$40,500 \$1,118,317 \$44,622,719 \$40,013 \$1,000,113 \$1	619 600 7.0 1.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$6,756,891 \$447,981 \$440,146 \$509,173 \$21,880,987 \$112,045,480 \$11,50,060 \$11,50,060 \$13,50,000 \$31,50,447 \$43,627,500 \$31,00,000 \$306,013 \$0 \$1,50,000 \$1,5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	50 50 50 50 50 50 50 50 50 50 50 50 50 5	\$93,324 \$2,306,391 \$13,8618 \$15,396,003 \$50,84,673 \$0 \$15,506 \$0 \$15,506 \$0 \$15,506 \$0 \$0 \$15,506 \$0 \$0 \$15,701,747 \$001,004 \$0 \$0 \$0 \$0 \$0 \$1,701,747 \$001,004 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	General Fund - Uni \$0,755,891 \$4,401,945 \$44,01,945 \$501,173 \$13,800,967 \$192,045,480 \$15,405,539 \$122,050 \$122,000 \$102	Marquant Tax Cast Purple 50 50 50 50 50 50 50 50 50 5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0	General Fund - Um V 1 866,811 80 806,811 80 80 80 80 80 80 80 80 80 80 80 80 80	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Administration Continuous Quality Improvement Training Coster and Adoptive Parent Recruitment, Training, & Support dedprinn and Relative Guardiannitys Assistance 2-124 Welfare Services Councy Child Welfare The Council Coun	\$6,703,947 \$66,309 \$6,706,286 \$57,706,286 \$37,279,970 \$27,292,357 \$16,002,686 \$232,250 \$33,005,000 \$3,305,000 \$1,118,317 \$40,306,868 \$4,452,700 \$50,013 \$22,61,175 \$50,104 \$50 \$51,200,117 \$50,106,000 \$50,511,381 \$44,52,700 \$50,512,385 \$51,000,000 \$50,511,381 \$435,536,7788 and Learning,	619 600 7.0 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$6,756,891 \$447,981 \$440,146 \$691,173 \$71,860,967 \$112,046,480 \$15,60,030 \$15,60,030 \$15,60,030 \$15,60,000 \$15,60,000 \$15,60,000 \$15,60,000 \$15,60,000 \$15,000,001 \$16,000,001	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	50 50 50 50 50 50 50 50 50 50 50 50 50 5	\$93,324 \$2,306,291 \$13,818 \$15,309,003 \$30,846,877 \$0 \$12,500 \$10,870 \$0 \$10,870 \$0 \$0 \$10,870 \$0 \$0 \$0 \$10,870 \$0 \$0 \$0 \$10,870 \$0 \$0 \$0 \$10,870 \$0 \$0 \$0 \$10,870 \$0 \$10,870 \$0 \$10,870 \$0 \$10,870 \$0 \$10,870 \$0 \$10,870 \$10,	General Fund - Un \$5,755,891 \$472,981 \$4401,945 \$501,173 \$11,800,967 \$192,045,480 \$115,400,039 \$122,000 \$12	Manipussa Tax Cash Ps Clash Fs Chall Cash Fs	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	General Fund - Um V 1 866,811 80 806,811 80 80 80 80 80 80 80 80 80 80 80 80 80	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Administration Continuous Quality Improvement (raining ceter and Adoptive Parent Recruitment, Training, & Support despite and Adoptive Parent Recruitment, Training, & Support despite and Adoptive Parent Recruitment, Training, & Support despite and Recruitment Parent Tele Medical Services County Child Welfare Staffing Termanency Services Tiles IV.E. Waver and Envaluation Development Tiles IV.E. Waver and Envaluation Development Tiles IV.E. Waver and Envaluation Residential Resources Tele Medical Performance Residential Resources Telestation Services Telestation Telestation Services Telestation Telestation Services Telestation Telestation Services Telestation Tele	\$6,703,947 \$66,305 \$6,706,266 \$820,005 \$17,778,970 \$17,778,970 \$15,502,564 \$222,500 \$200,000 \$200,000 \$1,118,317 \$48,366,669 \$1,118,317 \$48,366,669 \$1,118,317 \$48,366,669 \$1,118,317 \$48,366,669 \$1,206,13 \$22,16,147 \$60,032 \$1,206,13	619 600 7.0 1.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$4.756,891 \$4.72,981 \$4.401,945 \$691,173 \$11,800,967 \$112,045,480 \$15,450,000 \$15,450,000 \$11,457,121 \$1,000,000 \$1,101,447 \$43,027,721 \$1,000,013 \$0 \$3,266,623 \$1,460,089 \$1,4	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	50 50 50 50 50 50 50 50 50 50 50 50 50 5	\$93,324 \$2,300,591 \$13,876 \$13,876 \$15,389,000 \$10,846,731 \$0 \$125,000 \$1,731,747 \$00 \$2,216,147 \$00 \$0 \$2,216,147 \$00 \$0 \$0 \$1,731,747 \$00 \$0 \$0 \$1,731,747 \$00 \$0 \$0 \$1,731,747 \$00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	General Fund - Uni \$5,755,891 \$472,581 \$4471,545 \$591,173 \$21,890,967 \$120,264,490 \$15,400,339 \$122,500 \$130,000 \$50 \$1,101,447 \$43,827,121 \$1,200,000 \$50 \$5,101,447 \$43,827,121 \$1,200,000 \$50 \$5,101,447 \$43,827,121 \$1,200,000 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	Manipussa Tax Cast P No. 1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	General Fund - Um V 1 866,811 80 806,811 80 80 80 80 80 80 80 80 80 80 80 80 80	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
deministration continuous Guality Improvement raining continuous Guality Improvement raining continuous Guality Improvement raining continuous Guality Improvement raining continuous Adoptive Parent Recontinuous, Training, & Support desprint General Guardianethip Assistance hald Welfare Generals termanency Services ter NEE Wester Banding termanency Services ter NEE Wester and Evaluation Development ter NEE Wester Benoments for Children with ICO amanity and Children's Programs desidential Paraments Services Advantagement Incentives collaborative Management Program Administration & Evaluation terformance bassed Children Administration & Evaluation collaborative Management Program dederal Child Abuse Prevention and Treatment Act Creat community based Child Abuse Prevention Services desident United Paraments Conditation only Campaiss Youth Mentioning Bervices Cash Fund distract Cost Assissment 6. Division of Child Welfare 16. Division of Child Welfare 16. Division of Early Childhood, (A) Division of Early Care vomonting Safe and Stable Families Program any Childrend Councies 16. Assissment Agramma Linemese 16. Care Assistance Program 16. Care Assistance Program 16. Care Assistance Program	\$6,703,947 \$66,306 \$6,706,256 \$67,702,266 \$17,779,070 \$277,290,367 \$15,002,067 \$232,200 \$11,108,317 \$40,502,000 \$1,110,317 \$40,502,000 \$1,110,317 \$40,502,000 \$1,100,013 \$60,502,013 \$60,502,013 \$1,000,000	619 600 70 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$0.750.891 \$4472,981 \$440,345 \$401,345 \$501,347 \$112,045,480 \$115,045,480 \$115,045,480 \$115,050 \$11,01,447 \$43,627,121 \$10,050 \$1,000,001 \$10,000,000 \$10,000 \$10,000,000 \$10,	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	50 50 50 50 50 50 50 50 50 50 50 50 50 5	\$93,324 \$2,306,391 \$13,848 \$15,399,003 \$50,84,673 \$0 \$15,509 \$15,500 \$0 \$16,670 \$0 \$1,731,747 \$501,064 \$0 \$0 \$0 \$0 \$1,731,747 \$501,064 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	General Fund - Un \$5,755,891 \$472,981 \$4401,945 \$501,173 \$11,800,967 \$192,045,480 \$115,400,039 \$122,000 \$12	Manipussa Tax Cash Ps Clash Fs Chall Cash Fs	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	General Fund - Um V 1 866,811 80 806,811 80 80 80 80 80 80 80 80 80 80 80 80 80	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Administration Confinitions Quality Improvement Training Stotar and Adoptive Parent Recruitment, Training, & Support Adoption and Relative Guardianthip Assistance Child Welfare Guardianthip Assistance Child Welfare Services Child Welfare Services Child Welfare Services Title IV.E. Wave Demonstration Residential Theoremists for Childen with ICO Carring and Children's Programs Furthermance States Collaborative Management Incentives Collaborative Management Program Administration & Evaluation Independent Living Pageans Furthermance States Collaborative Management Incentives Collaborative Management Program Administration & Evaluation Independent Living Pageans Furthermance Administration and Treatment Act Creat Community Sease Child Abuse Prevention Services Abulic Assistance Management Administration in the Training Administration in the Training Administration in the Vision Management Child Welfare International Prevention Programs Coordination (Port Guarmess Vand Menteres Programs St. Division of Child Welfare (A) D	\$6,703,947 \$66,305 \$6,706,266 \$820,005 \$17,778,970 \$17,778,970 \$15,502,564 \$222,500 \$200,000 \$200,000 \$1,118,317 \$48,366,669 \$1,118,317 \$48,366,669 \$1,118,317 \$48,366,669 \$1,118,317 \$48,366,669 \$1,206,13 \$22,16,147 \$60,032 \$1,206,13	619 600 70 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$4.756,891 \$4.72,981 \$4.401,945 \$691,173 \$11,800,967 \$112,045,480 \$15,450,000 \$15,450,000 \$11,457,121 \$1,000,000 \$1,101,447 \$43,027,721 \$1,000,013 \$0 \$3,266,623 \$1,460,089 \$1,4	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	50 50 50 50 50 50 50 50 50 50 50 50 50 5	\$93,324 \$2,300,591 \$13,876 \$13,876 \$15,389,000 \$10,846,731 \$0 \$125,000 \$1,731,747 \$00 \$2,216,147 \$00 \$0 \$2,216,147 \$00 \$0 \$0 \$1,731,747 \$00 \$0 \$0 \$1,731,747 \$00 \$0 \$0 \$1,731,747 \$00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	General Fund - Uni \$5,755,891 \$4471,546 \$4471,546 \$501,173 \$141,00,007 \$192,045,480 \$115,400,039 \$122,500 \$122,500 \$122,500 \$122,500 \$12,500 \$1,101,447 \$43,627,121 \$1,500,000 \$0 \$0 \$3,101,447 \$43,627,121 \$1,500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Manipuss Tax Cast Pur Solution 1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	General Fund - Um V 1 866,811 80 806,811 80 80 80 80 80 80 80 80 80 80 80 80 80	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Hotine for Child Abuse and Neglect Public Awareness Campaign for Child Welfare Interagency Prevention Programs Coordination Tomy Grampass You's Biservices Programs Appropriation to the Youth Mentoring Services Cash Fund Indicated Cold Assessment Bit Division of Child Welfare, 4th Division of Child Welfare, (1)	\$6,703,947 \$66,306 \$6,706,256 \$67,702,266 \$17,779,070 \$277,290,367 \$15,002,067 \$232,200 \$11,108,317 \$40,502,000 \$1,110,317 \$40,502,000 \$1,110,317 \$40,502,000 \$1,100,013 \$60,502,013 \$60,502,013 \$1,000,000	619 600 70 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$0.750.891 \$4472,981 \$440,345 \$401,345 \$501,347 \$112,045,480 \$115,045,480 \$115,045,480 \$115,050 \$11,01,447 \$43,627,121 \$10,050 \$1,000,001 \$10,000,000 \$10,000 \$10,000,000 \$10,	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	50 50 50 50 50 50 50 50 50 50 50 50 50 5	\$93,324 \$2,306,391 \$13,848 \$15,399,003 \$50,84,673 \$0 \$15,509 \$15,500 \$0 \$16,670 \$0 \$1,731,747 \$501,064 \$0 \$0 \$0 \$0 \$1,731,747 \$501,064 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	General Fund - Uni \$0,755,891 \$4,401,540 \$4,401,540 \$591,173 \$13,800,967 \$192,045,480 \$19,400,639 \$122,000 \$122,000 \$122,000 \$122,000 \$120,000 \$120,000 \$100	Marquant Tac Cast P Funds 50 50 50 50 50 50 50 50 50 5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	General Fund - Um V 1 866,811 80 806,811 80 80 80 80 80 80 80 80 80 80 80 80 80	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

					Reappropriated	
Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					/// Data is rounded to	
Literacy Book Distribution Partnership	\$100,000	0	\$100,000	\$0	\$0	\$0
uation of Child Care Quality Initiatives	\$2,571,843	14.6	\$0	\$0	\$0	\$2,571,843
Care Assistance Program Support	\$1,539,512	0	\$0	\$0	\$0	\$1,539,512
stance for Early Childhood Education Advancement	\$419,425	0	\$419,425	\$0	\$0	\$0
ivision of Early Childhood, (A) Division of Early Care and ing.	\$124,150,883	71.6	\$38,198,141	\$1,440,916	\$0	\$84,511,826
vivision of Early Childhood, (B) Division of Commu	ınity and Family Sur	pport,				
y Childhood Councils	\$0	0	\$0	\$0	\$0	\$0
moting Safe and Stable Families Program	\$3,591,581	2.0	\$65.165	\$0	\$0	\$3.526.416
Childhood Mental Health Services	\$2,882,729	0.7	\$1,308,418	\$0	\$0	\$1,574,311
y Intervention Services	\$60.886.611	7.5	\$39.720.428	\$12.638.226	50	\$8.527.958
Intervention Evaluations	\$1,772,763	0	\$1,772,763	\$0	\$0	\$0
rado Children's Trust Fund	\$1,457,625	1.5	\$83,644	\$301,436	\$0	\$1.072.546
e Home Visitor Program	\$22,625,792	3.0	\$0	\$20,505,515	\$0	\$2,120,277
ly Support Services	\$772,462	0.5	\$772,462	\$0	\$0	\$0
nunity-Based Child Abuse Prevention Services	\$8,511,722	2.0	\$8,511,722	\$0	50	\$0
y Steps for Young Children	\$571,249	0	\$571,249	\$0 \$0	80	so so
ible Years Program	\$587.983	1.1	\$114.076	\$473.908	80	S0
ivision of Early Childhood, (B) Division of Community and y Support,	\$103,660,516	18.3	\$52,919,924	\$33,919,085	50	\$16,821,507
vision of Early Childhood, (C) Indirect Cost Asse						
ct Cost Assessment	\$3,141,377	0	\$0	\$132,817	\$0	\$3,008,560
oct Cost Assessment Division of Early Childhood, (C) Indirect Cost Assessment,	\$3,141,377 \$3,141,377	0	\$0 \$0	\$132,817 \$132,817	\$0 \$0	\$3,008,560
Office of Self Sufficiency, (A) Administration,	\$800,691	15.0	\$364,543	\$0	\$0	\$436,148
rating Expenses Office of Self Sufficiency, (A) Administration,	\$41,883 \$842,574	15.0	\$41,883 \$406,426	\$0 \$0	\$0 \$0	\$0 \$436,148
inistration	\$3,843,132	19.8	\$0	\$0	\$0	\$3,843,132
ty Block Grants	\$124,325,949	0	\$0	\$72,989	\$0	\$124,252,960
ty Training	\$337,124	2.0	\$0	\$0	\$0	\$337,124
estic Abuse Program	\$1,680,264	2.7	\$0	\$1,050,587	\$0	\$629,677
s Program Evaluation	\$486,723	0	\$0	\$0	\$0	\$486,723
force Development Council	\$76,211	0	\$0	\$0	\$0	\$76,211
sitional Jobs Program	\$2,383,629	2.0				
syment Opportunities with Wages Program	\$3,789,471		\$2,383,629	\$0	\$0	\$0
fice of Self Sufficiency, (B) Colorado Works Program,		0	\$2,383,629 \$0	\$0 \$0	\$0 \$0	\$3,789,471
	\$136,922,503	0 26.5				
			\$0	\$0	\$0	\$3,789,471
Office of Self Sufficiency, (C) Special Purpose Welf			\$0	\$0	\$0	\$3,789,471
fffice of Self Sufficiency, (C) Special Purpose Welf	are Programs,	26.5	\$0 \$2,383,629	\$0 \$1,123,576	\$0 \$0	\$3,789,471 \$133,415,298
fffice of Self Sufficiency, (C) Special Purpose Welf ome Assistance Program	are Programs, \$51,220,175	26.5	\$0 \$2,383,629 \$0	\$0 \$1,123,576	\$0 \$0	\$3,789,471 \$133,415,298 \$51,220,175
Office of Self Sufficiency, (C) Special Purpose Welf come Assistance Program mental Nutrition Assistance Program mental Nutrition Assistance Program mental Nutrition Assistance Program mental Nutrition Assistance Program State Staff Training	are Programs, \$51,220,175 \$3,394,266	5.2 16.3	\$0 \$2,383,629 \$0 \$2,263,295	\$0 \$1,123,576 \$0 \$0	\$0 \$0 \$0 \$0	\$3,789,471 \$133,415,298 \$51,220,175 \$1,130,971
Office of Self Sufficiency, (C) Special Purpose Welf come Assistance Program mercetal Notion Assistance Program State State Training States State Stat	\$51,220,175 \$3,394,266 \$18,124 \$5,221,475	5.2 16.3 0	\$0 \$2,383,629 \$0 \$2,263,295 \$9,062 \$143,467	\$0 \$1,123,576 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,789,471 \$133,415,288 \$51,220,175 \$1,130,971 \$9,062 \$5,078,008
Office of Self Sufficiency, (C) Special Purpose Welf noome Assistance Program idemental Nutrition Assistance Program idemental Nutrition Assistance Program Samp Job Search Units - Program Costs Samp Job Search Units - Supportive Services	\$51,220,175 \$3,394,266 \$18,124 \$5,221,475 \$209,161	5.2 16.3 0 6.2	\$0 \$2,383,629 \$0 \$2,263,295 \$9,062	\$0 \$1,123,576 \$0 \$0 \$0	\$0 \$0 \$0	\$3,789,471 \$133,415,298 \$51,220,175 \$1,130,971 \$9,062
Office of Self Sufficiency, (C) Special Purpose Welf come Assistance Program meneral Nutrition Assistance Program meneral Nutrition Assistance Program Stemp Assistance Program Sale Staff Training Stemp Assistance Staff Training Staff Traini	\$51,220,175 \$3,394,266 \$18,124 \$5,221,475	5.2 16.3 0	\$0 \$2,383,629 \$0 \$2,263,295 \$9,062 \$143,467 \$78,435	\$0 \$1,123,576 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$3,769,471 \$133,415,298 \$51,220,175 \$1,130,971 \$9,062 \$5,078,008 \$130,726 \$1,047,675
Office of Self Sufficiency, (C) Special Purpose Welf recome Assistance Program memoral Nutrition Assistance Program states of the Self-Self-Self-Self-Self-Self-Self-Self-	\$51,220,175 \$3,394,266 \$18,124 \$5,221,475 \$209,161 \$1,641,916 \$3,042	5.2 16.3 0 6.2 0 6.5	\$0 \$2,383,829 \$0 \$2,263,295 \$9,062 \$143,467 \$78,435 \$521,362 \$1,765	\$0 \$1,123,576 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$3,769,471 \$133,415,298 \$51,220,175 \$1,130,971 \$9,062 \$5,078,008 \$130,726 \$1,047,675 \$1,277
Office of Self Sufficiency, (C) Special Purpose Welf nome Assistance Program emental Nutrition Assistance Program emental Nutrition Assistance Program emental Nutrition Assist Program State Staff Training States p. 65 Search Wish - Program Costs States p. 65 Search Wish - Supportive Services Distribution Program Let as offiset one Benefits Transfer Service	\$51,220,175 \$3,394,266 \$18,124 \$5,221,475 \$200,161 \$1,641,916 \$3,042 \$1,526,563	5.2 16.3 0 6.2 0 6.5 0	\$0 \$2,383,629 \$0 \$2,263,295 \$9,062 \$143,467 \$78,435 \$522,362 \$1,765 \$689,236	\$0 \$1,123,576 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$3,769,471 \$133,415,298 \$51,220,175 \$1,130,971 \$9,062 \$5,078,008 \$130,726 \$1,047,675 \$1,277 \$759,308
ffice of Self Sufficiency, (C) Special Purpose Welf one Assistance Program merella Nutrition Assistance Program Self Self Self Self Self Self Self Self	\$51,220,175 \$3,084,286 \$18,124 \$5,221,475 \$209,161 \$1,641,916 \$1,505,663 \$3,066,997	5.2 16.3 0 6.2 0 6.5 0	\$0 \$2,383,629 \$0 \$2,263,295 \$9,062 \$143,467 \$78,435 \$521,362 \$1,765 \$689,236	\$0 \$1,123,576 \$0 \$0 \$0 \$0 \$72,879 \$0 \$78,019	\$0 \$6 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,769,471 \$133,415,298 \$1133,415,298 \$51,220,175 \$1,130,971 \$9,062 \$5,078,008 \$130,726 \$1,047,675 \$1,277 \$759,308 \$3,866,997
ice of Self Sufficiency, (C) Special Purpose Well we Assistance Program real Nutriton Assistance Program real Nutriton Assistance Program real Nutriton Assistance Program Costs pay Jub Search Units - Regian Costs pay Jub Search Units - Supportive Services button Program as Official Secretic Transfer Service Lessistance Asien Verification for Eligibility	\$51,220,175 \$3,394,266 \$18,124 \$5,221,475 \$200,161 \$1,641,916 \$3,042 \$1,526,563	5.2 16.3 0 6.2 0 6.5 0	\$0 \$2,383,629 \$0 \$2,263,295 \$9,062 \$143,467 \$78,435 \$522,362 \$1,765 \$689,236	\$0 \$1,123,576 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$3,769,471 \$133,415,298 \$51,220,175 \$1,130,971 \$9,062 \$5,078,008 \$130,726 \$1,047,675 \$1,277 \$759,308
Office of Self Sufficiency, (C) Special Purpose Welf Income Assistance Program potemental Nutrition Assistance Program potemental Nutrition Assistance Program displacemental Nutrition Assistance Program displacemental Nutrition Assistance Program Costs of Stamp Jub Search Units - Program Costs of Stamp Jub Search Units - Supportive Services Obstanction Control Control Displacement System Control of Self Sufficiency, (C) Special Purpose Welfare Programs, Office of Self Sufficiency, (C) Special Purpose Welfare Programs, Control of Self Sufficiency, (C) Child Support Enforce tomated Child Support Enforcement System	son Programs, 501,220,175 \$3,384,266 \$16,124 \$6,221,475 \$200,161 \$1,641,916 \$3,042 \$1,026,497 \$3,10,60 \$72,132,894 ement,	26.5 5.2 16.3 0 6.5 0 7.0 10.0 1.0 52.2	\$2,383,429 \$0 \$2,283,356 \$9,062 \$143,467 \$78,435 \$501,362 \$1,763,656 \$609,50 \$5,222 \$2,751,827	\$0. \$1,123,578 \$0. \$0. \$0. \$72,879 \$0. \$72,879 \$151,666	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$3,789,471 \$133,415,289 \$91,220,175 \$91,220,175 \$1,130,071 \$9,062 \$6,070,076 \$1,047,675
7. Office of Self Sufficiency, (C) Special Purpose Welf we home Assistance Program goptemental Nutrition Assistance Program goptemental Nutrition Assistance Program goptemental Nutrition Assistance Program do Stemp Jab Search Units - Supportive Services ood Stamp Jab Search Units - Supportive Services during the Search Units - Support Services (A) Office of Self Sufficiency, (C) Special Purpose Welfare Programs, 7. Office of Self Sufficiency, (D) Child Support Enforcement demanded Child Support Enforcement System did Support Enforcement.	son Programs, \$51,220,175 \$3,394,296 \$18,124 \$5,221,475 \$209,161 \$1,641,916 \$3,042 \$1,506,653 \$8,866,997 \$31,055 \$72,132,894 ement,	26.5 5.2 16.3 0 6.5 0 7.0 10.0 1.0	\$0, \$2,283,629 \$2,283,629 \$2,263,266 \$9,062 \$143,467 \$78,436 \$1,765 \$699,236 \$5,222 \$3,711,843	\$1,123,578 \$1,123,578 \$0 \$0 \$0 \$0 \$72,279 \$0 \$72,519 \$0 \$747 \$151,548	\$0 \$9 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,789,471 \$123,415,298 \$51,220,175 \$1,120,971 \$0,062 \$6,078,008 \$10,076,008 \$10,077,726 \$1,047,726 \$1,047,726 \$1,047,726 \$4,444 \$68,246,613
Coffice of Self Sufficiency, (C) Special Purpose Welf without Assistance Program potemental Nutrition Assistance Program potemental Nutrition Assistance Program cof Stamp, Jos Search Units - Program Costs ood Stamp, Jos Search Units - Program Costs ood Stamp, Jos Search Units - Supportive Services ones Tax Chief script - Search Service department Arien Verification for Eighbilly - Office of Self Sufficiency, (C) Special Purpose Welfare Programs. Office of Self Sufficiency, (D) Child Support Enforce tomated Child Support Enforcement System did Support Enforcement	### Programs, ### 1,220,175 \$3,364,266 \$18,124 \$5,221,475 \$3,064,061 \$1,641,916 \$1,641,916 \$1,641,916 \$1,641,916 \$1,626,669 \$2,102,669 \$72,132,804 #### 1,065,069 \$72,132,804 #### 1,065,069 \$73,068,064 \$1,662,862	5.2 16.3 0 6.2 0 0 6.5 0 0 10.0 10.0 5.2 2	\$0 \$2,383,429 \$0 \$2,263,256 \$0,062 \$143,467 \$78,435 \$51,762 \$1,762 \$0,791,862 \$0,791,863 \$5,791,863 \$5,791,863 \$5,791,863 \$6,616,647 \$8,366,776	\$0.00 \$1.123,576 \$0.00 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$3,789,471 \$133,416,298 \$51,220,175 \$1,130,071 \$6,062 \$1,072,008 \$130,726 \$1,077,075 \$1,
ffice of Self Sufficiency, (C) Special Purpose Welf one Assistance Program month Nation Assistance Program month Nation Assistance Program month Nation Assistance Program may abo Search Unite - Supportine Services and button Program Tax Offset Tax Offset Tax Offset disc Nenn Verification for Eligibility see of Self Sufficiency, (D) Special Purpose Welfare Programs, ffice of Self Sufficiency, (D) Child Support Enforcement et Child Support Enforcement year see of Self Sufficiency, (D) Child Support Enforcement, fifice of Self Sufficiency, (D) Child Support Enforcement to cell study of the Support Enforcement for Self Sufficiency, (D) Child Support Enforcement, ffice of Self Sufficiency, (E) Disability Determinat	are Programs, \$01,220,175 \$3,384,266 \$18,124 \$6,221,475 \$209,191 \$1,641,916 \$3,042 \$1,520,642 \$1,520,642 \$1,520,642 \$31,055 \$72,132,894 ement,	5.2 16.3 0 6.2 0 6.5 0 10.0 1.0 52.2	\$0 \$2,383,429 \$0 \$2,263,266 \$0,062 \$143,467 \$78,435 \$617,862 \$11,862 \$1,762 \$5,751,843 \$5,751,843	\$1,122,576	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$3,789,471 \$133,416,236 \$91,220,175 \$1,130,971 \$0,062 \$1,072,06 \$1,077,05 \$1,072,06 \$1,077,05 \$1,072,06 \$1,072,07 \$1,07







ong Bill Line Item					Reappropriated							
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds						
			*Data is through	Accounting Period 15	//// Data is rounded to	the nearest dollar						
perating Expenses	\$4,401,364	0	\$2,805,507	\$12,336	\$0	\$1,583,522	\$2,805,507	\$12,336		\$1,583,522		
edical Services	\$12,335,212	74.0	\$12,335,212	\$0	\$0	\$0	\$12,335,212	\$0		\$0		
ducational Programs	\$7,924,195	40.1	\$7,282,465	\$0	\$0	\$641,730	\$7,282,465	\$0		\$641,730		
revention / Intervention Services	\$45,697	1.0	\$0	\$0	\$0	\$45,697	\$0	\$0		\$45,697		
Division of Youth Services, (B) Institutional Programs,	\$97,185,600	1110.6	\$94,902,316	\$12,336	\$0	\$2,270,949						
Division of Youth Services, (C) Community Program	s.						General Fund	Cash Funds			Reappr Funds	F
							General Fund - Unr	General Fund - Unr	Marijuana Tax Casl S	ex Offender Surch	General Fund - Unr	G
ersonal Services	\$9,708,582	99.7	\$8,715,875	\$68,750	\$240,868	\$683,089	\$8,715,875	\$68,750	\$0	\$0	\$240,868	
perating Expenses	\$541,661	0	\$531,461	\$6,250	\$3,951	\$0	\$531,461	\$6,250	\$0	\$0	\$3,951	
urchase of Contract Placements	\$15,962,783	0	\$15,147,049	\$0	\$0	\$815,734	\$15,147,049	\$0	\$0	\$0	\$0	
lanaged Care Pilot Project	\$1,453,662	0	\$1,453,662	\$0	\$0	\$0	\$1,453,662	\$0	\$0	\$0	\$0	
B. 91-94 Juvenile Services	\$14,996,502	0	\$13,016,375	\$1,980,126	\$0	\$0	\$13,016,375	\$0	\$1,980,126	\$0	\$0	
arole Program Services	\$4,828,362	0	\$4,828,362	\$0	\$0	\$0	\$4,828,362	\$0	\$0	\$0	\$0	
venile Sex Offender Staff Training	\$44,959	0	\$6,709	\$38,250	\$0	\$0	\$6,709	\$0	\$0	\$38,250	\$0	
Division of Youth Services, (C) Community Programs,	\$47,536,511	99.7	\$43,699,493	\$2,093,376	\$244,819	\$1,498,823						

Schedule 4B

Reappropriated

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
01. Executive Director's Office, (A) General Administration,			*Data is through .	Accounting Period 15 //	// Data is rounded to	o the nearest dollar
Personal Services	\$2,722,449	15.3	\$1,593,901	\$0	\$1,128,548	\$0
Health, Life, And Dental	\$7,095,676	0	\$7,095,676	\$0	\$0	\$0
Short-Term Disability	\$66,221	0	\$66,221	\$0	\$0	\$0
Amortization Equalization Disbursement	\$1,376,282	0	\$1,376,282	\$0	\$0	\$0
S.B. 06-235 Supplemental Equalization Disbursement	\$1,376,658	0	\$1,376,658	\$0	\$0	\$0
Salary Survey	\$432,624	0	\$432,624	\$0	\$0	\$0
Shift Differential	\$57,674	0	\$57,674	\$0	\$0	\$0
Worker's Compensation	\$9,901,860	0	\$5,571,151	\$0	\$4,330,709	\$0
Operating Expenses	\$454,115	0	\$214,114	\$0	\$240,001	\$0
Legal Services	\$2,336,860	0	\$1,425,570	\$0	\$911,290	\$0
Administrative Law Judge Services	\$611,825	0	\$216,788	\$0	\$395,037	\$0
Payments to Risk Management	\$2,822,360	0	\$2,008,678	\$0	\$813,682	\$0
Injury Prevention Program	\$103,738	0	\$66,057	\$0	\$37,681	\$0

\$29,358,343

15.3

\$21,501,395

\$0

\$7,856,948

General Fund
G
\$1,593,901
\$7,095,676
\$66,221
\$1,376,282
\$1,376,658
\$432,624
\$57,674
\$5,571,151
\$214,114
\$1,425,570
\$216,788
\$2,008,678
\$66,057
\$66,057

кеар	pr Funds
R	
	\$1,128,548
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0
	\$4,330,709
	\$240,001
	\$911,290
	\$395,037
	\$813,682
	\$37,681

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

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

CBMS Emergency Processing Unit 11. Executive Director's Office, (B) Special Purpose,	\$148,708 \$15,126,502	4.0 139.5	\$81,022 \$6,942,155	\$0 \$812,900	\$0 \$5,559,963	\$67,686 \$1,811,483
HIPAA Security Remediation	\$197,105	1.0	\$82,810	\$0	\$114,295	\$0
Office of the Ombudsman for Behavioral Health Access to Care	\$58,586	0.9	\$58,586	\$0	\$0	\$0
Colorado Commission for the Deaf and Hard of Hearing	\$1,942,822	16.3	\$144,324	\$0	\$1,798,498	\$0
Advisory Council for Persons with Disabilities	\$197,760	1.0	\$197,760	\$0	\$0	\$0
Developmental Disabilities Council	\$1,110,073	6.0	\$0	\$0	\$0	\$1,110,073
Juvenile Parole Board	\$304,148	3.2	\$221,502	\$0	\$82,647	\$0
Records and Reports of At-risk Adult Abuse or Neglect	\$117,161	3.5	\$117,161	\$0	\$0	\$0
Records and Reports of Child Abuse or Neglect	\$812,900	7.5	\$0	\$812,900	\$0	\$0
Administrative Review Unit	\$2,709,161	30.2	\$2,075,437	\$0	\$0	\$633,724
Employment and Regulatory Affairs	\$7,528,076	65.9	\$3,963,552	\$0	\$3,564,524	\$0

General Fund
G
\$3,963,552
\$2,075,437
\$0
\$117,161
\$221,502
\$0
\$197,760
\$144,324
\$58,586
\$82,810
\$81,022

Cash Funds	Reappr Fund	s
С	R	
\$0	\$3,564	4,52
\$0		\$1
\$812,900		\$1
\$0		\$1
\$0	\$83	2,64
\$0		\$1
\$0		\$1
\$0	\$1,79	3,49
\$0		\$1
\$0	\$114	4,29
\$0		\$1

Federal Funds
F
\$0
\$633,724
\$0
\$0
\$0
\$1,110,073
\$0
\$0
\$0
\$0
\$67,686

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

Indirect Cost Assessment	\$725,594	0	\$0	\$576,162	\$137,078	\$12,354
01. Executive Director's Office, (C) Indirect Costs,	\$725,594	0	\$0	\$576,162	\$137,078	\$12,354







\$3,564,524

\$0 \$82,647

\$0 \$1,798,498

\$0

\$114,295

02. Office of Information Technology Services, (A) Information Technology,







-		-1-			-
Sc	ne	ดเ	пe	4	r

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Period 15	//// Data is rounded to	the nearest dollar
Operating Expenses	\$532,568	0	\$230,967	\$0	\$301,600	\$0
Microcomputer Lease Payments	\$539,345	0	\$214,234	\$0	\$325,111	\$0
County Financial Management System	\$1,494,325	0	\$419,762	\$0	\$1,074,563	\$0
Client Index Project	\$17,697	0	\$6,609	\$0	\$11,088	(\$0)
Colorado Trails	\$3,994,677	0	\$2,683,461	\$0	\$0	\$1,311,216
National Aging Program Information System	\$55,821	0	\$13,955	\$0	\$0	\$41,866
Child Care Automated Tracking System	\$2,459,348	0	\$0	\$0	\$0	\$2,459,348
Health Information Management System	\$125,000	0	\$125,000	\$0	\$0	\$0
Adult Protective Services	\$312,830	0	\$306,712	\$6,118	\$0	\$0
Payments to OIT	\$29,294,897	0	\$11,129,367	\$0	\$18,165,530	\$0
CORE Operations	\$1,163,018	0	\$635,298	\$0	\$527,720	\$0
DYC Education Support	\$394,042	0	\$394,042	\$0	\$0	\$0
IT Systems Interoperability	\$132,336	0	\$132,336	\$0	\$0	\$0
Enterprise Content Management	\$705,390	0	\$448,500	\$0	\$256,890	\$0
Electronic Health Record and Pharmacy System	\$2,528,801	0	\$2,528,801	\$0	\$0	\$0
02. Office of Information Technology Services, (A) Information Technology,	\$43,750,094	0	\$19,269,044	\$6,118	\$20,662,503	\$3,812,429

\$0	\$301,600	\$0	\$230,967
\$0	\$325,111	\$0	\$214,234
\$0	\$1,074,563	\$0	\$419,762
(\$0)	\$11,088	\$0	\$6,609
\$1,311,216	\$0	\$0	\$2,683,461
\$41,866	\$0	\$0	\$13,955
\$2,459,348	\$0	\$0	\$0
\$0	\$0	\$0	\$125,000
\$0	\$0	\$6,118	\$306,712
\$0	\$18,165,530	\$0	\$11,129,367
\$0	\$527,720	\$0	\$635,298
\$0	\$0	\$0	\$394,042
\$0	\$0	\$0	\$132,336
\$0	\$256,890	\$0	\$448,500
\$0	\$0	\$0	\$2,528,801

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

Personal Services	\$864,127	0	\$408,409	\$62,398	\$0	\$393,320
Centrally Appropriated Items	\$105,101	0	\$47,346	\$8,432	\$0	\$49,323
Operating and Contract Expenses	\$16,837,654	0	\$11,506,705	\$466,411	\$0	\$4,864,538
02. Office of Information Technology Services, (B) Colorado Benefits	\$17.806.882	0	\$11 962 460	\$537 241	\$0	\$5 307 181

General Fund			
G			
	\$408,409		
	\$47,346		
5	\$11,506,705		



Fede	eral Funds
F	
	\$393,320
	\$49,323
	\$4,864,538

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

Health Care and Economic Security Staff Development Center	\$577,373	11.0	\$309,848	\$36,550	\$0	\$230,975
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	\$577,373	11.0	\$309,848	\$36,550	\$0	\$230,975

General Fund					
G					
	\$309,848				

Cash	Funds
С	
	\$36,550

Federal Funds	
F	
\$230,9	75

03. Office of Operations, (A) Administration,

\$0	0	\$0	\$0	\$0	\$0
\$32,084,524	411.9	\$18,501,749	\$0	\$13,582,775	\$0
\$0	0	\$0	\$0	\$0	\$0
\$4,588,982	0	\$3,192,193	\$0	\$1,396,789	\$0
\$986,224	0	\$448,646	\$0	\$537,578	\$0
\$1,658,087	0	\$381,500	\$0	\$1,276,587	\$0
\$1,645,455	0	\$602,704	\$0	\$1,042,751	\$0
	\$32,084,524 \$0 \$4,588,982 \$986,224 \$1,658,087	\$32,084,524 411.9 \$0 0 \$4,588,982 0 \$986,224 0 \$1,658,087 0	\$32,084,524 411.9 \$18,501,749 \$0 0 \$0 \$4,588,982 0 \$3,192,193 \$986,224 0 \$448,646 \$1,658,087 0 \$381,500	\$32,084,524 411.9 \$18,501,749 \$0 \$0 0 \$0 \$0 \$4,588,982 0 \$3,192,193 \$0 \$986,224 0 \$448,646 \$0 \$1,658,087 0 \$381,500 \$0	\$32,084,524 411.9 \$18,501,749 \$0 \$13,582,775 \$0 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

General Fund
G
\$0
\$18,501,749
\$0
\$3,192,193
\$448,646
\$381,500
\$602,704

Reappr Funds \$0 \$13,582,775 \$1,396,789 \$537,578 \$1,276,587

\$1,042,751

Schedule 4B

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through A	accounting Period 15	//// Data is rounded t	o the nearest dollar
Utilities	\$9,633,094	0	\$6,737,829	\$0	\$2,895,265	\$0
03. Office of Operations, (A) Administration,	\$50,596,366	411.9	\$29,864,622	\$0	\$20,731,744	\$0

\$6,737,829 \$2,895,265

03. Office of Operations, (B) Special Purposes,

Buildings and Grounds Rental	\$690,105	6.5	\$0	\$690,105	\$0	\$0
State Garage Fund	\$413,118	2.6	\$0	\$0	\$413,118	\$0
03. Office of Operations, (B) Special Purposes,	\$1,103,223	9.1	\$0	\$690,105	\$413,118	\$0



03. Office of Operations, (C) Indirect Cost Assessment,

Indirect Cost Assessments	\$350,725	0	\$0	\$339,186	\$11,539	\$0
02 Office of Operations (C) Indirect Cost Assessment	\$350.725	0	S0	\$339 186	\$11 539	\$0

Cash Funds	Reappr Funds
С	R
\$339,186	\$11,539

04. County Administration, (A) Administration,

County Administration	\$59,435,750	0	\$25,262,780	\$0	\$0	\$34,172,970
County Tax Base Relief	\$3,879,756	0	\$3,879,756	\$0	\$0	\$0
County Share of Offsetting Revenues	\$1,580,681	0	\$0	\$1,580,681	\$0	\$0
County Incentive Payments	\$4,322,597	0	\$0	\$4,322,597	\$0	\$0
04. County Administration, (A) Administration,	\$69,218,784	0	\$29,142,536	\$5,903,278	\$0	\$34,172,970

General Fund	
G	
\$25,262,78	30
\$3,879,75	56
5	0
5	00

Cash Fund	ds
С	
	\$0
	\$0
\$1,	580,681
\$4,	322,597

Federal Funds	
F	
	\$34,172,970
	\$0
	\$0
	\$0

05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare

Administration	\$6,763,947	61.9	\$5,755,891	\$0	\$65,811	\$942,245
Continuous Quality Improvement	\$566,305	6.0	\$472,981	\$0	\$0	\$93,324
Training	\$6,708,236	7.0	\$4,401,945	\$0	\$0	\$2,306,291
Foster and Adoptive Parent Recruitment, Training, & Support	\$829,990	1.0	\$691,173	\$0	\$0	\$138,818
Adoption and Relative Guardianship Assistance	\$37,279,970	0	\$21,880,967	\$0	\$0	\$15,399,003
Child Welfare Services	\$272,892,357	0	\$192,045,480	\$0	\$0	\$80,846,877
County Child Welfare Staffing	\$15,502,654	0	\$15,450,639	\$0	\$0	\$52,015
Permanency Services	\$232,500	0	\$232,500	\$0	\$0	\$0
Title IV-E Waiver and Evaluation Development	\$250,000	0	\$125,000	\$0	\$0	\$125,000
Title IV-E Waiver Demonstration	\$3,858,540	0	\$0	\$3,858,540	\$0	\$0
Residential Placements for Children with IDD	\$1,118,317	0	\$1,101,447	\$0	\$0	\$16,870
Family and Children's Programs	\$48,358,868	0	\$43,627,121	\$0	\$0	\$4,731,747
Performance-based Collaborative Management Incentives	\$4,452,709	0	\$1,500,000	\$2,952,709	\$0	\$0
Collaborative Management Program Administration & Evaluation	\$369,013	1.5	\$369,013	\$0	\$0	\$0
Independent Living Programs	\$2,216,147	4.0	\$0	\$0	\$0	\$2,216,147

General Fund
G
\$5,755,891
\$472,981
\$4,401,945
\$691,173
\$21,880,967
\$192,045,480
\$15,450,639
\$232,500
\$125,000
\$0
\$1,101,447
\$43,627,121
\$1,500,000
\$369,013
\$0

Cash Funds
С
\$0
\$0
\$0
\$0
\$0
\$0
\$0
\$0
\$0
\$3,858,540
\$0
\$0
\$2,952,709
\$0
\$0

Reappr Funds	Federal Funds
R	F
\$65,811	\$942,245
\$0	\$93,324
\$0	\$2,306,291
\$0	\$138,818
\$0	\$15,399,003
\$0	\$80,846,877
\$0	\$52,015
\$0	\$0
\$0	\$125,000
\$0	\$0
\$0	\$16,870
\$0	\$4,731,747
\$0	\$0
\$0	\$0
\$0	\$2,216,147

Schedule 4B

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Period 15	5 //// Data is rounded to	the nearest dollar
Federal Child Abuse Prevention and Treatment Act Grant	\$661,064	3.0	\$0	\$0	\$0	\$661,064
Community-based Child Abuse Prevention Services	\$0	0	\$0	\$0	\$0	\$0
Hotline for Child Abuse and Neglect	\$3,269,632	6.0	\$3,269,632	\$0	\$0	\$0
Public Awareness Campaign for Child Welfare	\$1,020,117	1.0	\$1,020,117	\$0	\$0	\$0
Interagency Prevention Programs Coordination	\$162,438	1.0	\$162,438	\$0	\$0	\$0
Tony Grampsas Youth Services Programs	\$9,512,573	3.0	\$1,468,089	\$7,045,247	\$999,237	\$0
Appropriation to the Youth Mentoring Services Cash Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
Indirect Cost Assessment	\$9,511,381	0	\$0	\$62,907	\$6,163	\$9,442,310
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	\$426,536,758	95.4	\$293,574,433	\$14,919,404	\$1,071,211	\$116,971,710

\$0	\$0	\$0	\$661,064
\$0	\$0	\$0	\$0
\$3,269,632	\$0	\$0	\$0
\$1,020,117	\$0	\$0	\$0
\$162,438	\$0	\$0	\$0
\$1,468,089	\$7,045,247	\$999,237	\$0
\$0	\$1,000,000	\$0	\$0
\$0	\$62,907	\$6,163	\$9,442,310

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

Promoting Safe and Stable Families Program	\$0	0	\$0	\$0	\$0	\$0
Early Childhood Councils	\$2,941,907	1.0	\$977,524	\$0	\$0	\$1,964,383
Child Care Licensing and Administration	\$9,619,893	54.0	\$2,815,328	\$1,416,159	\$0	\$5,388,406
Fine Assessed Against Licensees	\$24,757	0	\$0	\$24,757	\$0	\$0
Child Care Assistance Program	\$97,776,149	0	\$29,039,745	\$0	\$0	\$68,736,404
Child Care Assistance Cliff Effect Pilot Program	\$7,171	0	\$7,171	\$0	\$0	\$0
Child Care Assistance Program Market Rate Study	\$60,000	0	\$55,000	\$0	\$0	\$5,000
Child Care Grants for Quality, Availability and Fed. Targets	\$7,310,345	1.0	\$4,783,949	\$0	\$0	\$2,526,397
School-Readiness Quality Improvement Program	\$1,779,881	1.0	\$0	\$0	\$0	\$1,779,881
Early Literacy Book Distribution Partnership	\$100,000	0	\$100,000	\$0	\$0	\$0
Continuation of Child Care Quality Initiatives	\$2,571,843	14.6	\$0	\$0	\$0	\$2,571,843
Child Care Assistance Program Support	\$1,539,512	0	\$0	\$0	\$0	\$1,539,512
Assistance for Early Childhood Education Advancement	\$419,425	0	\$419,425	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	\$124,150,883	71.6	\$38,198,141	\$1,440,916	\$0	\$84,511,826

General Fund	Cash Funds
G	С
\$0	\$0
\$977,524	\$0
\$2,815,328	\$1,416,159
\$0	\$24,757
\$29,039,745	\$0
\$7,171	\$0
\$55,000	\$0
\$4,783,949	\$0
\$0	\$0
\$100,000	\$0
\$0	\$0
\$0	\$0
\$419,425	\$0

Fede	eral Funds
F	
	\$0
	\$1,964,383
	\$5,388,406
	\$0
	\$68,736,404
	\$0
	\$5,000
	\$2,526,397
	\$1,779,881
	\$0
	\$2,571,843
	\$1,539,512
	\$0

06. Division of Early Childhood, (B) Division of Community and Family Support,

Early Childhood Councils	\$0	0	\$0	\$0	\$0	\$0
Promoting Safe and Stable Families Program	\$3,591,581	2.0	\$65,165	\$0	\$0	\$3,526,416
Early Childhood Mental Health Services	\$2,882,729	0.7	\$1,308,418	\$0	\$0	\$1,574,311
Early Intervention Services	\$60,886,611	7.5	\$39,720,428	\$12,638,226	\$0	\$8,527,958
Early Intervention Evaluations	\$1,772,763	0	\$1,772,763	\$0	\$0	\$0
Colorado Children's Trust Fund	\$1,457,625	1.5	\$83,644	\$301,436	\$0	\$1,072,546
Nurse Home Visitor Program	\$22,625,792	3.0	\$0	\$20,505,515	\$0	\$2,120,277
Family Support Services	\$772,462	0.5	\$772,462	\$0	\$0	\$0
Community-Based Child Abuse Prevention Services	\$8,511,722	2.0	\$8,511,722	\$0	\$0	\$0
Healthy Steps for Young Children	\$571,249	0	\$571,249	\$0	\$0	\$0

General Fund	Cash Funds
G	С
\$0	\$0
\$65,165	\$0
\$1,308,418	\$0
\$39,720,428	\$12,638,226
\$1,772,763	\$0
\$83,644	\$301,436
\$0	\$20,505,515
\$772,462	\$0
\$8,511,722	\$0
\$571,249	\$0

Fede	eral Funds
F	
	\$0
	\$3,526,416
	\$1,574,311
	\$8,527,958
	\$0
	\$1,072,546
	\$2,120,277
	\$0
	\$0
	\$0

Schedule 4B

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Period 15	//// Data is rounded to	the nearest dollar
Incredible Years Program	\$587,983	1.1	\$114,076	\$473,908	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	\$103,660,516	18.3	\$52,919,924	\$33,919,085	\$0	\$16,821,507



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

Indirect Cost Assessment	\$3,141,377	0	\$0	\$132,817	\$0	\$3,008,560
06. Division of Early Childhood, (C) Indirect Cost Assessment,	\$3,141,377	0	\$0	\$132,817	\$0	\$3,008,560



07. Office of Self Sufficiency, (A) Administration,

Personal Services	\$800,691	15.0	\$364,543	\$0	\$0	\$436,148
Operating Expenses	\$41,883	0	\$41,883	\$0	\$0	\$0
07. Office of Self Sufficiency, (A) Administration,	\$842,574	15.0	\$406,426	\$0	\$0	\$436,148

Genera	General Fund		
G			
	\$364,543		
	\$41,883		

Federal Funds		
F		
\$436,148		
\$0		

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

Administration	\$3,843,132	19.8	\$0	\$0	\$0	\$3,843,132
County Block Grants	\$124,325,949	0	\$0	\$72,989	\$0	\$124,252,960
County Training	\$337,124	2.0	\$0	\$0	\$0	\$337,124
Domestic Abuse Program	\$1,680,264	2.7	\$0	\$1,050,587	\$0	\$629,677
Works Program Evaluation	\$486,723	0	\$0	\$0	\$0	\$486,723
Workforce Development Council	\$76,211	0	\$0	\$0	\$0	\$76,211
Transitional Jobs Program	\$2,383,629	2.0	\$2,383,629	\$0	\$0	\$0
Employment Opportunities with Wages Program	\$3,789,471	0	\$0	\$0	\$0	\$3,789,471
07. Office of Self Sufficiency, (B) Colorado Works Program,	\$136,922,503	26.5	\$2,383,629	\$1.123.576	\$0	\$133.415.298

General Fund	Cash Funds
G	С
\$0	\$0
\$0	\$72,989
\$0	\$0
\$0	\$1,050,587
\$0	\$0
\$0	\$0
\$2,383,629	\$0
90	90

Fed	eral Funds
F	
	\$3,843,132
	\$124,252,960
	\$337,124
	\$629,677
	\$486,723
	\$76,211
	\$0
	\$3,789,471

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

Low Income Assistance Program	\$51,220,175	5.2	\$0	\$0	\$0	\$51,220,175
·						
Supplemental Nutrition Assistance Program	\$3,394,266	16.3	\$2,263,295	\$0	\$0	\$1,130,971
Supplemental Nutrition Assist. Program State Staff Training	\$18,124	0	\$9,062	\$0	\$0	\$9,062
Food Stamp Job Search Units - Program Costs	\$5,221,475	6.2	\$143,467	\$0	\$0	\$5,078,008
Food Stamp Job Search Units - Supportive Services	\$209,161	0	\$78,435	\$0	\$0	\$130,726
Food Distribution Program	\$1,641,916	6.5	\$521,362	\$72,879	\$0	\$1,047,675
Income Tax Offset	\$3,042	0	\$1,765	\$0	\$0	\$1,277
Electronic Benefits Transfer Service	\$1,526,563	7.0	\$689,236	\$78,019	\$0	\$759,308
Refugee Assistance	\$8,866,997	10.0	\$0	\$0	\$0	\$8,866,997
Systematic Alien Verification for Eligibility	\$31,085	1.0	\$5,222	\$747	\$20,702	\$4,414
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	\$72,132,804	52.2	\$3,711,843	\$151,646	\$20,702	\$68,248,613

General Fund	
G	
\$0	
\$2,263,295	
\$9,062	
\$143,467	
\$78,435	
\$521,362	
\$1,765	
\$689,236	
\$0	
\$5,222	

Cash Funds	Reapp
С	R
\$0	
\$0	
\$0	
\$0	
\$0	
\$72,879	
\$0	
\$78,019	
\$0	
\$747	

unds	Federal Funds
	F
\$0	\$51,220,17
\$0	\$1,130,97
\$0	\$9,06
\$0	\$5,078,00
\$0	\$130,72
\$0	\$1,047,67
\$0	\$1,27
\$0	\$759,30
\$0	\$8,866,99
\$20,702	\$4.41

Schedule 4B

ong Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds				
			*Data is through A	ccounting Period 15	/// Data is rounded to	the nearest dollar				
7. Office of Self Sufficiency, (D) Child Support Enforce	ement,						General Fund	Cash Funds	Federal Funds	
2,.,	,						G	С	F	
utomated Child Support Enforcement System	\$9,193,908	16.9	\$2,751,827	\$516,685	\$0	\$5,925,396	\$2,751,827	\$516,685	\$5,925,396	
hild Support Enforcement	\$7,358,954	24.5	\$5,616,947	\$77,697	\$0	\$1,664,310	\$5,616,947	\$77,697	\$1,664,310	
7. Office of Self Sufficiency, (D) Child Support Enforcement,	\$16,552,862	41.4	\$8,368,775	\$594,382	\$0	\$7,589,706				
7. Office of Self Sufficiency, (E) Disability Determinati	ion Services,							Federal Funds		
ogram Costs	\$23,053,230	121.7	\$0	\$0	\$0	\$23,053,230		\$23,053,230		
7. Office of Self Sufficiency, (E) Disability Determination Services,	\$23,053,230	121.7	\$0	\$0	\$0	\$23,053,230		, , , , , , , , , , , , , , , , , , , ,		
	\$17,249,180	0	\$0	\$318,317	\$2,422,596	\$14,508,267	\$318,	317 \$2,422,5	596 \$14,508,267	
Indirect Cost Assessment 07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	\$17,249,180 \$17,249,180	0	\$0 \$0	\$318,317 \$318,317	\$2,422,596 \$2,422,596	\$14,508,267 \$14,508,267	\$318,	\$2,422,5	\$14,508,267	
17. Office of Self Sufficiency, (F) Indirect Cost Assessment,	\$17,249,180	0	\$0	\$318,317			\$318,	\$2,422,5 Cash Funds	\$14,508,267	Federal F
97. Office of Self Sufficiency, (F) Indirect Cost Assessment, 18. Behavioral Health Services, (A) Community Behavio	\$17,249,180 oral Health Administ	o tration, (1)	\$0 Administration	\$318,317	\$2,422,596	\$14,508,267	General Fund	Cash Funds	Reappr Funds	F
17. Office of Self Sufficiency, (F) Indirect Cost Assessment, 18. Behavioral Health Services, (A) Community Behavior	\$17,249,180 oral Health Administ \$7,467,378	0 tration, (1)	\$0 Administration \$2,444,374	\$318,317 \$380,583	\$2,422,596 \$813,310	\$14,508,267 \$3,829,110	G \$2,444,374	Cash Funds C \$380,583	Reappr Funds R \$813,310	F \$3
7. Office of Self Sufficiency, (F) Indirect Cost Assessment, 8. Behavioral Health Services, (A) Community Behaviorersonal Services perating Expenses	\$17,249,180 oral Health Administ	o tration, (1)	\$0 Administration	\$318,317	\$2,422,596	\$14,508,267	General Fund	Cash Funds	Reappr Funds	F \$:
7. Office of Self Sufficiency, (F) Indirect Cost Assessment, 18. Behavioral Health Services, (A) Community Behavior Personal Services Operating Expenses 8. Behavioral Health Services, (A) Community Behavioral Health	\$17,249,180 oral Health Administ \$7,467,378	0 tration, (1)	\$0 Administration \$2,444,374	\$318,317 \$380,583	\$2,422,596 \$813,310	\$14,508,267 \$3,829,110	G \$2,444,374	Cash Funds C \$380,583	Reappr Funds R \$813,310	F \$3
7. Office of Self Sufficiency, (F) Indirect Cost Assessment, 8. Behavioral Health Services, (A) Community Behaviorersonal Services personal Services 8. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	\$17,249,180 oral Health Administ \$7,467,378 \$431,408 \$7,898,786	0 tration, (1) 76.8 0 76.8	\$0 Administration \$2,444,374 \$48,426 \$2,492,801	\$318,317 \$380,583 \$44,657	\$2,422,596 \$813,310 \$11,888	\$14,508,267 \$3,829,110 \$326,436	G \$2,444,374 \$48,426	Cash Funds C \$380,583 \$44,657	Reappr Funds R \$813,310 \$11,888	F \$3
7. Office of Self Sufficiency, (F) Indirect Cost Assessment, 8. Behavioral Health Services, (A) Community Behavior ersonal Services perating Expenses 8. Behavioral Health Services, (A) Community Behavioral Health dministration, (1) Administration	\$17,249,180 oral Health Administ \$7,467,378 \$431,408 \$7,898,786	0 tration, (1) 76.8 0 76.8	\$0 Administration \$2,444,374 \$48,426 \$2,492,801	\$318,317 \$380,583 \$44,657	\$2,422,596 \$813,310 \$11,888	\$14,508,267 \$3,829,110 \$326,436	G \$2,444,374	Cash Funds C \$380,583	Reappr Funds R \$813,310	F \$3
7. Office of Self Sufficiency, (F) Indirect Cost Assessment, 8. Behavioral Health Services, (A) Community Behavioral Services personal Services perating Expenses 8. Behavioral Health Services, (A) Community Behavioral Health dministration, (1) Administration 8. Behavioral Health Services, (B) Mental Health Community Behavioral Health Services, (B) Mental Health Community Behavioral Health Community Behavioral Health Services, (B) Mental Mental Mental Mental Mental Mental	\$17,249,180 oral Health Administ \$7,467,378 \$431,408 \$7,898,786	0 tration, (1) 76.8 0 76.8	\$0 Administration \$2,444,374 \$48,426 \$2,492,801	\$318,317 \$380,583 \$44,657	\$2,422,596 \$813,310 \$11,888	\$14,508,267 \$3,829,110 \$326,436	General Fund G \$2,444,374 \$48,426 General Fund G	Cash Funds C \$380,583 \$44,657 Cash Funds C	Reappr Funds R \$813,310 \$11,888	F \$3
7. Office of Self Sufficiency, (F) Indirect Cost Assessment, 8. Behavioral Health Services, (A) Community Behavioral Services personal Services perating Expenses 8. Behavioral Health Services, (A) Community Behavioral Health dministration, (1) Administration 8. Behavioral Health Services, (B) Mental Health Community Behavioral Health Community Programs	\$17,249,180 oral Health Administ \$7,467,378 \$431,408 \$7,898,786 munity Program, (1)	0 tration, (1) 76.8 0 76.8	\$0 Administration \$2,444,374 \$48,426 \$2,492,801 ty Program	\$318,317 \$380,583 \$44,657 \$425,240	\$2,422,596 \$813,310 \$11,888 \$825,198	\$14,508,267 \$3,829,110 \$326,436 \$4,155,547	General Fund G \$2,444,374 \$48,426 General Fund G \$26,987,027	Cash Funds C \$380,583 \$44,657 Cash Funds C	R \$813,310 \$11,888 Federal Funds F \$7,674,614	F \$:
7. Office of Self Sufficiency, (F) Indirect Cost Assessment, 8. Behavioral Health Services, (A) Community Behavior ersonal Services perating Expenses 8. Behavioral Health Services, (A) Community Behavioral Health dministration, (1) Administration 8. Behavioral Health Services, (B) Mental Health Community Health Community Programs lental Health Community Programs	\$17,249,180 oral Health Administ \$7,467,378 \$431,408 \$7,898,786 munity Program, (1) \$34,661,641	0 tration, (1) 76.8 0 76.8	\$0 Administration \$2,444,374 \$48,426 \$2,492,801 ty Program \$26,987,027	\$318,317 \$380,583 \$44,657 \$425,240	\$2,422,596 \$813,310 \$11,888 \$825,198	\$14,508,267 \$3,829,110 \$326,436 \$4,155,547	General Fund \$2,444,374 \$48,426 General Fund G \$26,987,027 \$0	Cash Funds C \$380,583 \$44,657 Cash Funds C \$0 \$5,530,355	Reappr Funds R \$813,310 \$11,888	F S:
7. Office of Self Sufficiency, (F) Indirect Cost Assessment, 8. Behavioral Health Services, (A) Community Behavioral Services operating Expenses 8. Behavioral Health Services, (A) Community Behavioral Health dministration, (1) Administration 8. Behavioral Health Services, (B) Mental Health Community Behavioral Health Community Programs lental Health Services for Juvenile and Adult Offenders lental Health Treatment Services for Youth	\$17,249,180 oral Health Administ \$7,467,378 \$431,408 \$7,898,786 munity Program, (1) \$34,661,641 \$5,530,355	0 tration, (1) 76.8 0 76.8 Communi	\$0 Administration \$2,444,374 \$48,426 \$2,492,801 ty Program \$26,987,027 \$0	\$318,317 \$380,583 \$44,657 \$425,240 \$0 \$5,530,355	\$2,422,596 \$813,310 \$11,888 \$825,198	\$14,508,267 \$3,829,110 \$326,436 \$4,155,547 \$7,674,614 \$0	General Fund \$2,444,374 \$48,426 General Fund G \$26,987,027 \$0 \$2,471,060	Cash Funds C \$380,583 \$44,657 Cash Funds C \$0 \$5,530,355 \$407,247	Reappr Funds R \$813,310 \$11,888 Federal Funds F	F \$
	\$17,249,180 oral Health Administ \$7,467,378 \$431,408 \$7,898,786 munity Program, (1) \$34,661,641 \$5,530,355 \$2,878,307	0 tration, (1) 76.8 0 76.8 Communi	\$0 Administration \$2,444,374 \$48,426 \$2,492,801 ty Program \$26,987,027 \$0 \$2,471,060	\$318,317 \$380,583 \$44,657 \$425,240 \$0 \$5,530,355 \$407,247	\$2,422,596 \$813,310 \$11,888 \$825,198	\$14,508,267 \$3,829,110 \$326,436 \$4,155,547 \$7,674,614 \$0 \$0	General Fund \$2,444,374 \$48,426 General Fund G \$26,987,027 \$0	Cash Funds C \$380,583 \$44,657 Cash Funds C \$0 \$5,530,355	Reappr Funds R \$813,310 \$11,888 Federal Funds F \$7,674,614	F \$3

Department of Human Se	rvices

Increasing Access to Effective Substance Disorder Services

Treatment and Detoxification Contracts

Community Prevention and Treatment Programs

Prevention Programs

Offender Services

\$31,657,871

\$14,874,201

\$5,545,440

\$2,626,310

\$3,932,583

\$12,541,319

\$0

\$35,427

\$9,946

\$2,952,828

\$979,755

\$18,838,692

\$5,470,955

\$12,541,319

\$35,427

\$9,946

\$2,952,828

\$0

\$277,860

\$39,057

\$14,874,201

\$2,616,364

\$277,860

\$39,057

\$2,616,364

\$14,874,201

\$18,838,692

\$5,470,955

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$979,755

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J	G	п	e	u	ıu	16	•	4	С

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through A	Accounting Period 15	5 //// Data is rounded to	the nearest dollar
High Risk Pregnant Women Program	\$138,241	0	\$0	\$0	\$138,241	\$0
Gambling Addiction Counseling Services	\$0	0	\$0	\$0	\$0	\$0
Gambling Addiction Counseling Services	\$32,604	0	\$0	\$32,604	\$0	\$0
08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	\$58,807,249	0	\$15,539,520	\$17,840,086	\$1,117,996	\$24,309,647

\$0	\$0	\$138,241	\$0
\$0	\$0	\$0	\$0
\$0	\$32,604	\$0	\$0

08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (3) Other Programs

Federal Grants	\$16,566,497	0	\$0	\$0	\$0	\$16,566,497
08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (3) Other Programs	\$16,566,497	0	\$0	\$0	\$0	\$16,566,497



\$4,564,827

\$3,924,204

\$1,993,511 \$1,016,865 \$220,247

08. Behavioral Health Services, (D) Integrated Behavioral Health Services,

Crisis Response System Services	\$28,071,729	0	\$23,506,902	\$4,564,827	\$0	\$0
Crisis Response System Telephone Hotline	\$3,068,291	0	\$3,068,291	\$0	\$0	\$0
Crisis Response System Public Information Campaign	\$600,000	0	\$600,000	\$0	\$0	\$0
Community Transition Services	\$2,128,738	0	\$2,128,738	\$0	\$0	\$0
Criminal Justice Diversion Programs	\$3,924,204	1.3	\$0	\$3,924,204	\$0	\$0
Jail-based Behavioral Health Services	\$5,686,085	0	\$506,705	\$0	\$5,179,380	\$0
Community-Based Circle Program	\$1,993,511	0	\$0	\$1,993,511	\$0	\$0
Rural Co-occurring Disorder Services	\$2,641,865	0	\$1,625,000	\$1,016,865	\$0	\$0
Medication Consistency and Health Information Exchange	\$220,247	0	\$0	\$220,247	\$0	\$0
08. Behavioral Health Services, (D) Integrated Behavioral Health Services,	\$48,334,670	1.3	\$31,435,636	\$11,719,654	\$5,179,380	\$0

General Fund
G
\$23,506,902
\$3,068,291
\$600,000
\$2,128,738
\$0
\$506,705
\$0
\$1,625,000
\$0

Reap	pr Funds
R	
	\$0
	\$0
	\$0
	\$0
	\$0
	\$5,179,380
	\$0
	\$0
	\$0

08. Behavioral Health Services, (E) Mental Health Institutes,

Contract Medical Services \$650,895 0 \$650,895 \$0 \$0 Operating Expenses \$1,147,231 0 \$1,002,801 \$120,527 \$23,903 \$0 Capital Outlay \$116,771 0 \$116,771 \$0 \$0 \$0	08. Behavioral Health Services, (E) Mental Health Institutes,	\$30,991,035	216.2	\$28,502,909	\$1,949,611	\$538,515	\$0
Contract Medical Services \$650,895 0 \$650,895 \$0 \$0 \$0 Operating Expenses \$1,147,231 0 \$1,002,801 \$120,527 \$23,903 \$0	Pharmaceuticals	\$1,478,487	0	\$1,364,090	\$91,825	\$22,572	\$0
Contract Medical Services \$650,895 0 \$650,895 \$0 \$0	Capital Outlay	\$116,771	0	\$116,771	\$0	\$0	\$0
	Operating Expenses	\$1,147,231	0	\$1,002,801	\$120,527	\$23,903	\$0
Personal Services \$27,597,650 216.2 \$25,368,351 \$1,737,259 \$492,040 \$0	Contract Medical Services	\$650,895	0	\$650,895	\$0	\$0	\$0
	Personal Services	\$27,597,650	216.2	\$25,368,351	\$1,737,259	\$492,040	\$0

Ge	neral Fund
G	
	\$25,368,351
	\$650,895
	\$1,002,801
	\$116,771
	\$1,364,090

ash Funds	Reappr Funds
;	R
\$1,737,259	\$492,040
\$0	\$0
\$120,527	\$23,903
\$0	\$0
\$91,825	\$22,572

08. Behavioral Health Services, (E) Mental Health Institutes,

Personal Services	\$102,553,317	981.8	\$92,206,655	\$1,392,302	\$8,954,361	\$0
Contract Medical Services	\$2,368,871	0	\$2,368,871	\$0	\$0	\$0
Operating Expenses	\$6,269,040	0	\$3,090,622	\$182,207	\$2,996,211	\$0
Capital Outlay	\$307,721	0	\$307,721	\$0	\$0	\$0

Gen	eral Fund
G	
	\$92,206,655
	\$2,368,871
	\$3,090,622
	\$307,721

Cash Funds
С
\$1,392,302
\$0
\$182,207
\$0

Funds	Federal Funds	
	F	
\$8,954,361		\$0
\$0		\$0
\$2,996,211		\$0
\$0		\$0

Schedule	4R

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Period 15	5 //// Data is rounded to	the nearest dollar
Pharmaceuticals	\$4,123,848	0	\$3,915,680	\$170,547	\$37,621	\$0
Educational Programs	\$214,674	2.7	\$28,602	\$0	\$145,803	\$40,269
Jail-based Competency Restoration Program	\$754,961	0	\$754,961	\$0	\$0	\$0
Circle Program	\$0	0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes,	\$116,592,432	984.5	\$102,673,111	\$1,745,056	\$12,133,996	\$40,269

\$3,915,680	\$170,547	\$37,621	\$0
\$28,602	\$0	\$145,803	\$40,269
\$754,961	\$0	\$0	\$0
\$0	\$0	\$0	\$0

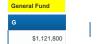
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services

08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	\$19.148.592	74.2	\$19.148.592	\$0	\$0	\$0
Outpatient Competency Restoration Program	\$424,017	1.0	\$424,017	\$0	\$0	\$0
Purchased Psychiatric Bed Capacity	\$24,359	1.0	\$24,359	\$0	\$0	\$0
Jail-based Competency Restoration Program	\$10,951,126	4.3	\$10,951,126	\$0	\$0	\$0
Forensic Community-based Services	\$2,481,564	19.4	\$2,481,564	\$0	\$0	\$0
Court Services	\$4,644,477	34.6	\$4,644,477	\$0	\$0	\$0
Forensic Services Admin	\$623,049	13.9	\$623,049	\$0	\$0	\$0

Gen	eral Fund
G	
	\$623,049
	\$4,644,477
	\$2,481,564
	\$10,951,126
	\$24,359
	\$424,017

08. Behavioral Health Services, (E) Mental Health Institutes, (4) Fines and Costs

Non-compliance Fines and Costs \$1,121,800 0 \$1,121,800 \$0 \$0	08. Behavioral Health Services, (E) Mental Health Institutes, (4) Fines and Costs	\$1.121.800	0	\$1.121.800	\$0	\$0	\$0
	Non-compliance Fines and Costs	\$1,121,800	0	\$1,121,800	\$0	\$0	\$0



08. Behavioral Health Services, (F) Indirect Cost Assessment,

Indirect Cost Assessment	\$8,534,194	0	\$0	\$7,417,673	\$215,546	\$900,975
08 Rehavioral Health Services (F) Indirect Cost Assessment	\$8.534.194	0	\$0	\$7,417,673	\$215.546	\$900.975





09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center

Wheat Ridge Regional Center Intermediate Care Facility	\$31,015,688	373.0	\$0	\$652,014	\$30,363,674	\$0
Wheat Ridge Regional Center Provider Fee	\$1,435,612	0	\$0	\$0	\$1,435,612	\$0
Wheat Ridge Regional Center Depreciation	\$175,355	0	\$0	\$0	\$175,355	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional						
Center	\$32,626,655	373.0	\$0	\$652,014	\$31,974,641	\$0



Reappr Funds
R
\$30,363,674
\$1,435,612
\$175,355

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

Grand Junction Regional Center Intermediate Care Facility	\$8,157,981	98.8	\$0	\$175,931	\$7,982,050	\$0
Grand Junction Regional Center Provider Fee	\$418.629	0	\$0	\$0	\$418.629	\$0



Reappr Funds
R
\$7,982,050
\$418,629

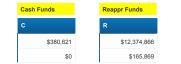
Schedule 4B

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through A	Accounting Period 15	5 //// Data is rounded to	the nearest dollar
Grand Junction Regional Center Waiver Services	\$13,420,211	174.2	\$0	\$398,264	\$13,021,947	\$0
Grand Junction Regional Center Depreciation	\$181,788	0	\$0	\$0	\$181,788	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	\$22,178,609	273.0	\$0	\$574,195	\$21,604,414	\$0

\$398,264	\$13,021,947	
\$0	\$181,788	

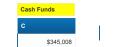
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center

\$0
\$0
9



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

Work Therapy Program	\$345,008	1.5	\$0	\$345,008	\$0	\$0
09. Services for People with Disabilities. (B) Work Therapy Program.	\$345,008	1.5	\$0	\$345,008	\$0	\$0



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

Traumatic Brain Injury Trust Fund \$2,175,338 1.5 \$0 \$2,175,338 \$0 \$0 Probation Pilot Program \$450,000 0 \$450,000 \$0 </th <th>09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,</th> <th>\$2,625,339</th> <th>1.5</th> <th>\$450,000</th> <th>\$2,175,338</th> <th>\$0</th> <th>\$0</th>	09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	\$2,625,339	1.5	\$450,000	\$2,175,338	\$0	\$0
Traumatic Brain Injury Trust Fund \$2,175,338 1.5 \$0 \$2,175,338 \$0 \$0	Probation Pilot Program	\$450,000	0	\$450,000	\$0	\$0	\$0
	Traumatic Brain Injury Trust Fund	\$2,175,338	1.5	\$0	\$2,175,338	\$0	\$0



Cash Funds
С
\$2,175,338
\$0

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

Administration	\$0	5.0	\$0	\$0	\$0	\$0
Fitzsimons Veterans Community Living Center	\$0	236.4	\$0	\$0	\$0	\$0
Florence Veterans Community Living Center	\$0	135.0	\$0	\$0	\$0	\$0
Homelake Veterans Community Living Center	\$186,130	95.3	\$186,130	\$0	\$0	\$0
Homelake Military Veterans Cemetery	\$57,582	0.5	\$57,582	\$0	\$0	\$0
Rifle Veterans Community Living Center	\$0	110.6	\$0	\$0	\$0	\$0
Walsenburg Veterans Community Living Center	\$0	1.0	\$0	\$0	\$0	\$0
Transfer to the Central Fund pursuant to Section 26-12-108	\$800,000	0	\$800,000	\$0	\$0	\$0
09. Services for People with Disabilities, (D) Veterans Community						
Living Centers,	\$1,043,712	583.8	\$1,043,712	\$0	\$0	\$0



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

Indirect Cost Assessment	\$14,675,255	0	\$0	\$5,525,345	\$9,144,279	\$5,631







Schedule 4B

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through A	ccounting Period 15	//// Data is rounded to	the nearest dollar
09. Services for People with Disabilities, (E) Indirect Cost Assessment,	\$14,675,255	0	\$0	\$5,525,345	\$9,144,279	\$5,631

10. Adult Assistance Programs, (A) Administration,

Administration	\$1,187,325	11.0	\$1,071,916	\$115,409	\$0	\$0
10. Adult Assistance Programs, (A) Administration,	\$1,187,325	11.0	\$1,071,916	\$115,409	\$0	\$0

G \$1,071,916

Cash Fu	nds
С	
	\$115,409

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

Refunds \$588,362 0 \$0 \$588,362 \$0 Burial Reimbursements \$918,364 0 \$0 \$918,364 \$0 State Administration \$528,368 3.5 \$0 \$528,368 \$0	10. Adult Assistance Programs. (B) Old Age Pension Program.	\$76,683,443	3.5	\$0	\$76.683.443	\$0	\$0
Refunds \$588,362 0 \$0 \$588,362 \$0 Burial Reimbursements \$918,364 0 \$0 \$918,364 \$0	County Administration	\$4,193,525	0	\$0	\$4,193,525	\$0	\$0
Refunds \$588,362 0 \$0 \$588,362 \$0	State Administration	\$528,368	3.5	\$0	\$528,368	\$0	\$0
	Burial Reimbursements	\$918,364	0	\$0	\$918,364	\$0	\$0
Cash Assistance Programs \$70,454,824 0 \$0 \$70,454,824 \$0	Refunds	\$588,362	0	\$0	\$588,362	\$0	\$0
	Cash Assistance Programs	\$70,454,824	0	\$0	\$70,454,824	\$0	\$0

Cash Funds	
С	1
\$70,454,824	
\$588,362	
\$918,364	
\$528,368	
\$4,193,525	

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

10. Adult Assistance Programs, (C) Other Grant Programs,	\$23,192,852	0	\$22.804.280	\$388.572	\$0	\$0
SSI Stabilization Fund Programs	\$388,572	0	\$0	\$388,572	\$0	\$0
Home Care Allowance Grant Program	\$481,797	0	\$481,797	\$0	\$0	\$0
Home Care Allowance	\$8,431,783	0	\$8,431,783	\$0	\$0	\$0
Burial Reimbursements	\$402,985	0	\$402,985	\$0	\$0	\$0
Aid to the Needy Disabled Programs	\$12,424,456	0	\$12,424,456	\$0	\$0	\$0
Administration - Home Care Allowance SEP Contract	\$1,063,259	0	\$1,063,259	\$0	\$0	\$0

\$1,063,259 \$12,424,456 \$402,985 \$8,431,783 \$481,797	Ger	neral Fund
\$12,424,456 \$402,985 \$8,431,783	G	
\$402,985 \$8,431,783		\$1,063,259
\$8,431,783		\$12,424,456
.,,,,,,		\$402,985
\$481,797		\$8,431,783
		\$481,797

Cash Funds	
С	
	\$0
	\$0
	\$0
	\$0
	\$0
\$388	,572

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

Administration	\$645,120	7.0	\$160,706	\$0	\$0	\$484,414
Colorado Commission on Aging	\$108,627	1.0	\$27,042	\$0	\$0	\$81,584
Senior Community Services Employment	\$764,807	0.5	\$0	\$0	\$0	\$764,807
Older Americans Act Programs	\$14,174,926	0	\$765,125	\$0	\$0	\$13,409,801
National Family Caregiver Support Program	\$2,151,244	0	\$140,980	\$0	\$0	\$2,010,264
State Ombudsman Program	\$702,696	1.0	\$426,898	\$145,670	\$1,800	\$128,328
State Funding for Senior Services	\$25,154,223	0	\$15,303,870	\$9,850,353	\$0	\$0
Area Agencies on Aging Administration	\$2,089,442	0	\$0	\$0	\$0	\$2,089,442
Respite Services	\$458,797	0	\$410,797	\$48,000	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly,	\$46,249,881	9.5	\$17,235,417	\$10,044,023	\$1,800	\$18,968,641

General Fund
G
\$160,706
\$27,042
\$0
\$765,125
\$140,980
\$426,898
\$15,303,870
\$0
\$410,797

Cash Funds	Reappr F
С	R
\$0	
\$0	
\$0	
\$0	
\$0	
\$145,670	
\$9,850,353	
\$0	
\$48,000	

Federal Funds
F
\$484,414
\$81,584
\$764,807
\$13,409,801
\$2,010,264
\$128,328
\$0
\$2,089,442
\$0

\$1,800

Schedule 4B

					Reappropriated	
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds

*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

10. Adult Assistance Programs, (E) Adult Protective Services,

State Administration	\$942,934	6.5	\$913,434	\$29,500	\$0	\$0
Adult Protective Services	\$14,687,984	0	\$12,597,648	\$0	\$0	\$2,090,336
10. Adult Assistance Programs. (E) Adult Protective Services.	\$15,630,918	6.5	\$13,511,082	\$29,500	\$0	\$2,090,336

10. Adult Assistance Programs, (F) Indirect Cost Assessment,

Indirect Cost Assessment	\$346,932	0	\$0	\$143,297	\$0	\$203,635
10 Adult Assistance Programs (E) Indirect Cost Assessment	\$246 022	0	60	\$142.207	en.	6202 625

11. Division of Youth Services, (A) Administration,

11. Division of Youth Services, (A) Administration,	\$1,979,603	15.6	\$1,894,706	\$0	\$84,897	\$0
Victim Assistance	\$32,386	0.3	\$0	\$0	\$32,386	\$0
Operating Expenses	\$35,526	0	\$30,356	\$0	\$5,170	\$0
Personal Services	\$1,911,690	15.3	\$1,864,349	\$0	\$47,341	\$0

11. Division of Youth Services, (B) Institutional Programs,

Personal Services	\$72,479,132	995.5	\$72,479,132	\$0	\$0	\$0
Operating Expenses	\$4,401,364	0	\$2,805,507	\$12,336	\$0	\$1,583,522
Medical Services	\$12,335,212	74.0	\$12,335,212	\$0	\$0	\$0
Educational Programs	\$7,924,195	40.1	\$7,282,465	\$0	\$0	\$641,730
Prevention / Intervention Services	\$45,697	1.0	\$0	\$0	\$0	\$45,697
11. Division of Youth Services, (B) Institutional Programs,	\$97,185,600	1110.6	\$94,902,316	\$12,336	\$0	\$2,270,949

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

Personal Services	\$9,708,582	99.7	\$8,715,875	\$68,750	\$240,868	\$683,089
Operating Expenses	\$541,661	0	\$531,461	\$6,250	\$3,951	\$0
Purchase of Contract Placements	\$15,962,783	0	\$15,147,049	\$0	\$0	\$815,734
Managed Care Pilot Project	\$1,453,662	0	\$1,453,662	\$0	\$0	\$0
S.B. 91-94 Juvenile Services	\$14,996,502	0	\$13,016,375	\$1,980,126	\$0	\$0
Parole Program Services	\$4,828,362	0	\$4,828,362	\$0	\$0	\$0
Juvenile Sex Offender Staff Training	\$44,959	0	\$6,709	\$38,250	\$0	\$0
11. Division of Youth Services, (C) Community Programs,	\$47,536,511	99.7	\$43,699,493	\$2,093,376	\$244,819	\$1,498,823









Federal Funds		
F		
	\$203,635	



Reappr Funds		
R		
	\$47,341	
	\$5,170	
	\$32,386	

Gen	eral Fund
G	
	\$72,479,132
	\$2,805,507
	\$12,335,212
	\$7,282,465
	\$0

Cash I	Funds
С	
	\$0
	\$12,336
	\$0
	\$0
	\$0

Federal Funds						
F						
\$0						
\$1,583,522						
\$0						
\$641,730						
\$45,697						

General	l Fund
G	
	\$8,715,875
	\$531,461
\$	15,147,049
	\$1,453,662
\$	13,016,375
1	\$4,828,362
	\$6,709

Cas	h Funds
С	
	\$68,750
	\$6,250
	\$0
	\$0
	\$1,980,126
	\$0
	\$38,250

ppr Funds	Federal Funds
	F
\$240,868	\$683,08
\$3,951	\$
\$0	\$815,73
\$0	\$
\$0	\$
\$0	\$
\$0	\$

Total FY 2018-19 - Department of Human Services

Schedule 4B

\$592,597,821

\$592,597,821

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	eappropriated Funds	Federal Funds
			*Data is through A	ccounting Period 15 ////	Data is rounded to t	he nearest dollar
11. Division of Youth Services, (D) Indirect Costs,						
Indirect Costs	\$105,932	0	\$0	\$105,932	\$0	\$0
11. Division of Youth Services, (D) Indirect Costs,	\$105,932	0	\$0	\$105,932	\$0	\$0

5052.9

5052.9

\$962,027,251

\$962,027,251

\$207,805,013

\$207,805,013

\$154,493,617

\$154,493,617

\$1,916,923,702

\$1,916,923,702



Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	to the nearest dollar
01. Executive Director's Office	e, (A) G	eneral Administration,						
Personal Services	1000	General Fund - Unrestricted	\$2,241,991	0	\$1,256,665	\$0	\$985,326	\$0
Subtotal FY 2019-20 - Personal Services			\$2,241,991	0	\$1,256,665	\$0	\$985,326	\$0
Health, Life, And Dental	1000	General Fund - Unrestricted	\$49,555,548	0	\$35,539,333	\$0	\$11,050,322	\$2,965,893
Health, Life, And Dental	15RS	Marijuana Tax Cash Fund	\$14,821	0	\$0	\$14,821	\$0	\$0
Health, Life, And Dental	VSCF	Various Sources of Cash Clearing Fund	\$139,689	0	\$0	\$139,689	\$0	\$0
Subtotal FY 2019-20 - Health, Life, And D	ental		\$49,710,058	0	\$35,539,333	\$154,510	\$11,050,322	\$2,965,893
Short-Term Disability	1000	General Fund - Unrestricted	\$487,267	0	\$347,144	\$0	\$98,586	\$41,537
Short-Term Disability	15RS	Marijuana Tax Cash Fund	\$866	0	\$0	\$866	\$0	\$0
Short-Term Disability	VSCF	Various Sources of Cash Clearing Fund	\$8,158	0	\$0	\$8,158	\$0	\$0
Subtotal FY 2019-20 - Short-Term Disabil	lity		\$496,291	0	\$347,144	\$9,024	\$98,586	\$41,537
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$14,643,862	0	\$10,403,658	\$0	\$3,016,941	\$1,223,263
Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$25,632	0	\$0	\$25,632	\$0	\$0
Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$241,585	0	\$0	\$241,585	\$0	\$0
Subtotal FY 2019-20 - Amortization Equa	lization D	isbursement	\$14,911,079	0	\$10,403,658	\$267,217	\$3,016,941	\$1,223,263
S.B. 06-235 Supplemental Equalization Disbursement	1000	General Fund - Unrestricted	\$14,644,180	0	\$10,405,120	\$0	\$3,016,127	\$1,222,933
S.B. 06-235 Supplemental Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$25,625	0	\$0	\$25,625	\$0	\$0
S.B. 06-235 Supplemental Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$241,520	0	\$0	\$241,520	\$0	\$0
Subtotal FY 2019-20 - S.B. 06-235 Supple	emental Ed	qualization Disbursement	\$14,911,325	0	\$10,405,120	\$267,145	\$3,016,127	\$1,222,933
PERA Direct Distribution	1000	General Fund - Unrestricted	\$7,565,797	0	\$5,374,573	\$0	\$1,559,074	\$632,150
PERA Direct Distribution	15RS	Marijuana Tax Cash Fund	\$13,246	0	\$0	\$13,246	\$0	\$0
PERA Direct Distribution	VSCF	Various Sources of Cash Clearing Fund	\$124,844	0	\$0	\$124,844	\$0	\$0
Subtotal FY 2019-20 - PERA Direct Distri	bution		\$7,703,887	0	\$5,374,573	\$138,090	\$1,559,074	\$632,150
Salary Survey	1000	General Fund - Unrestricted	\$9,113,879	0	\$6,371,871	\$0	\$1,697,163	\$1,044,845
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
Salary Survey	15RS	Marijuana Tax Cash Fund	\$30,398	0	\$0	\$30,398	\$0	\$0
Salary Survey	VSCF	Various Sources of Cash Clearing Fund	\$286,523	0	\$0	\$286,523	\$0	\$0
Subtotal FY 2019-20 - Salary Survey			\$9,430,800	0	\$6,371,871	\$316,921	\$1,697,163	\$1,044,845
Shift Differential	1000	General Fund - Unrestricted	\$7,903,357	0	\$4,751,997	\$0	\$3,151,360	\$0
Subtotal FY 2019-20 - Shift Differential			\$7,903,357	0	\$4,751,997	\$0	\$3,151,360	\$0
Worker's Compensation	1000	General Fund - Unrestricted	\$9,006,714	0	\$5,067,508	\$0	\$3,939,206	\$0
Subtotal FY 2019-20 - Worker's Compe	ensation		\$9,006,714	0	\$5,067,508	\$0	\$3,939,206	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$498,811	0	\$213,707	\$0	\$284,154	\$950
Subtotal FY 2019-20 - Operating Exper	nses		\$498,811	0	\$213,707	\$0	\$284,154	\$950
Legal Services	1000	General Fund - Unrestricted	\$2,991,055	0	\$1,879,208	\$0	\$1,111,847	\$0
Subtotal FY 2019-20 - Legal Services			\$2,991,055	0	\$1,879,208	\$0	\$1,111,847	\$0
Administrative Law Judge Services	1000	General Fund - Unrestricted	\$949,488	0	\$336,433	\$0	\$613,055	\$0
Subtotal FY 2019-20 - Administrative L	.aw Judge Se	ervices	\$949,488	0	\$336,433	\$0	\$613,055	\$0
Payments to Risk Management	1000	General Fund - Unrestricted	\$2,431,421	0	\$1,731,611	\$0	\$699,810	\$0
Subtotal FY 2019-20 - Payments to Ris	k Manageme	nt	\$2,431,421	0	\$1,731,611	\$0	\$699,810	\$0
Injury Prevention Program	1000	General Fund - Unrestricted	\$106,755	0	\$67,090	\$0	\$39,665	\$0
Subtotal FY 2019-20 - Injury Prevention	n Program		\$106,755	0	\$67,090	\$0	\$39,665	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$122,140,125	0	\$83,745,918	\$0	\$31,262,636	\$7,131,571
	15RS	Marijuana Tax Cash Fund	\$110,588	0	\$0	\$110,588	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$1,042,319	0	\$0	\$1,042,319	\$0	\$0
Total For: 01. Executive Director's	Office, (A) G	eneral Administration,	\$123,293,032	0	\$83,745,918	\$1,152,907	\$31,262,636	\$7,131,571

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

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	to the nearest dollar
Employment and Regulatory Affairs	1000	General Fund - Unrestricted	\$5,034,533	55.0	\$2,388,763	\$0	\$2,645,770	\$0
Subtotal FY 2019-20 - Employment and	Regulatory	Affairs	\$5,034,533	55.0	\$2,388,763	\$0	\$2,645,770	\$0
SNAP Quality Assurance	1000	General Fund - Unrestricted	\$1,265,242	15.3	\$632,622	\$0	\$0	\$632,620
Subtotal FY 2019-20 - SNAP Quality Ass	surance		\$1,265,242	15.3	\$632,622	\$0	\$0	\$632,620
Administrative Review Unit	1000	General Fund - Unrestricted	\$2,845,394	30.2	\$2,033,745	\$0	\$0	\$811,649
Subtotal FY 2019-20 - Administrative Re	view Unit		\$2,845,394	30.2	\$2,033,745	\$0	\$0	\$811,649
Records and Reports of Child Abuse or Neglect	17K0	Records and Reports Fund	\$654,126	7.5	\$0	\$654,126	\$0	\$0
Subtotal FY 2019-20 - Records and Repo	orts of Chil	d Abuse or Neglect	\$654,126	7.5	\$0	\$654,126	\$0	\$0
Departs of At right Adult								
Records and Reports of At-risk Adult Abuse or Neglect	1000	General Fund - Unrestricted	\$125,304	3.5	\$125,304	\$0	\$0	\$0
Records and Reports of At-risk Adult Abuse or Neglect	17K0	Records and Reports Fund	\$89,502	0	\$0	\$89,502	\$0	\$0
Subtotal FY 2019-20 - Records and Repo	orts of At-r	isk Adult Abuse or Neglect	\$214,806	3.5	\$125,304	\$89,502	\$0	\$0
Juvenile Parole Board	1000	General Fund - Unrestricted	\$340,327	3.2	\$254,999	\$0	\$85,328	\$0
Subtotal FY 2019-20 - Juvenile Parole Bo	oard		\$340,327	3.2	\$254,999	\$0	\$85,328	\$0
Developmental Disabilities Council	1000	General Fund - Unrestricted	\$975,794	6.0	\$0	\$0	\$0	\$975,794
Subtotal FY 2019-20 - Developmental Di	sabilities C	Council	\$975,794	6.0	\$0	\$0	\$0	\$975,794
Advisory Council for Persons with Disabilities	1000	General Fund - Unrestricted	\$237,797	1.0	\$237,797	\$0	\$0	\$0
Subtotal FY 2019-20 - Advisory Council			\$237,797	1.0	\$237,797 \$237,797	\$0 \$0	\$0 \$0	\$0 \$0
Colorado Commission for the Deaf and Hard of Hearing	1000	General Fund - Unrestricted	\$2,186,473	16.3	\$153,214	\$0	\$2,033,259	\$0
Subtotal FY 2019-20 - Colorado Commis	sion for th	e Deaf and Hard of Hearing	\$2,186,473	16.3	\$153,214	\$0	\$2,033,259	\$0
Office of the Ombudsman for Behavioral Health Access to Care	1000	General Fund - Unrestricted	\$130,552	1.5	\$130,552	\$0	\$0	\$0

Long Bill Line Item Fund Fund Name Total Funds FTE General Fund Cash Funds *Data i	opriated Funds	Federal Funds
Subtotal EV 2040 20 Office of the Ombudomen for Rehavioral Health Access to Core	is rounded t	to the nearest dolla
Subtotal FY 2019-20 - Office of the Ombudsman for Behavioral Health Access to Care \$130,552 1.5 \$130,552 \$0	\$0	\$0
HIPAA Security Remediation 1000 General Fund - Unrestricted \$218,406 1.0 \$107,239 \$0 \$	\$111,019	\$148
Subtotal FY 2019-20 - HIPAA Security Remediation \$218,406 1.0 \$107,239 \$0 \$	\$111,019	\$148
CBMS Emergency Processing Unit 1000 General Fund - Unrestricted \$211,187 4.0 \$78,147 \$0	\$0	\$133,040
Subtotal FY 2019-20 - CBMS Emergency Processing Unit \$211,187 4.0 \$78,147 \$0	\$0	\$133,040
Long Bill Group Totals		
1000 General Fund - Unrestricted \$13,571,009 137.0 \$6,142,382 \$0 \$4	,875,376	\$2,553,251
17K0 Records and Reports Fund \$743,628 7.5 \$0 \$743,628	\$0	\$0
Total For: 01. Executive Director's Office, (B) Special Purpose, \$14,314,637 144.5 \$6,142,382 \$743,628 \$4	,875,376	\$2,553,251
01. Executive Director's Office, (C) Indirect Costs,		
Indirect Cost Assessment 1000 General Fund - Unrestricted \$148,624 0 \$0 \$0 \$0	\$128,589	\$20,035
Indirect Cost Assessment 17K0 Records and Reports Fund \$663,465 0 \$0 \$663,465	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost Assessment \$812,089 0 \$0 \$663,465 \$	\$128,589	\$20,035
Long Bill Group Totals		
1000 General Fund - Unrestricted \$148,624 0 \$0 \$0	\$128,589	\$20,035
17K0 Records and Reports Fund \$663,465 0 \$0 \$663,465	\$0	\$0
Total For: 01. Executive Director's Office, (C) Indirect Costs, \$812,089 0 \$0 \$663,465	\$128,589	\$20,035
02. Office of Information Technology Services, (A) Information Technology,		
Operating Expenses 1000 General Fund - Unrestricted \$305,130 0 \$125,706 \$0	\$179,424	\$0
Subtotal FY 2019-20 - Operating Expenses \$305,130 0 \$125,706 \$0 \$	\$179,424	\$0
Microcomputer Lease Payments 1000 General Fund - Unrestricted \$539,344 0 \$214,233 \$0 \$	\$325,111	\$0
Subtotal FY 2019-20 - Microcomputer Lease Payments \$539,344 0 \$214,233 \$0 \$	325,111	\$0
County Financial Management System 1000 General Fund - Unrestricted \$1,494,325 0 \$419,762 \$0 \$1	,074,563	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded	to the nearest dollar
Subtotal FY 2019-20 - County Financial N	/lanageme	ent System	\$1,494,325	0	\$419,762	\$0	\$1,074,563	\$0
Client Index Project	1000	General Fund - Unrestricted	\$17,698	0	\$6,610	\$0	\$11,088	\$0
Subtotal FY 2019-20 - Client Index Project	:t		\$17,698	0	\$6,610	\$0	\$11,088	\$0
Colorado Trails	1000	General Fund - Unrestricted	\$7,483,516	0	\$3,829,418	\$0	\$0	\$3,654,098
Subtotal FY 2019-20 - Colorado Trails			\$7,483,516	0	\$3,829,418	\$0	\$0	\$3,654,098
National Aging Program Information System	1000	General Fund - Unrestricted	\$55,821	0	\$13,955	\$0	\$0	\$41,866
Subtotal FY 2019-20 - National Aging Pro			\$55,821	0	\$13,955	\$0	\$0	\$41,866
Child Care Automated Tracking System	1000	General Fund - Unrestricted	\$2,709,933	0	\$0	\$0	\$0	\$2,709,933
Subtotal FY 2019-20 - Child Care Automa	ted Track	ing System	\$2,709,933	0	\$0	\$0	\$0	\$2,709,933
Health Information Management System	1000	General Fund - Unrestricted	\$146,611	0	\$125,000	\$0	\$21,611	\$0
Subtotal FY 2019-20 - Health Information	Managen	nent System	\$146,611	0	\$125,000	\$0	\$21,611	\$0
Adult Protective Services	1000	General Fund - Unrestricted	\$306,712	0	\$306,712	\$0	\$0	\$0
Adult Protective Services	17K0	Records and Reports Fund	\$48,917	0	\$0	\$48,917	\$0	\$0
Subtotal FY 2019-20 - Adult Protective Se	ervices		\$355,629	0	\$306,712	\$48,917	\$0	\$0
Payments to OIT	1000	General Fund - Unrestricted	\$39,245,774	0	\$15,195,208	\$0	\$24,050,566	\$0
Subtotal FY 2019-20 - Payments to OIT			\$39,245,774	0	\$15,195,208	\$0	\$24,050,566	\$0
CORE Operations	1000	General Fund - Unrestricted	\$1,011,831	0	\$556,078	\$0	\$455,753	\$0
Subtotal FY 2019-20 - CORE Operations			\$1,011,831	0	\$556,078	\$0	\$455,753	\$0
DYC Education Support	1000	General Fund - Unrestricted	\$394,042	0	\$394,042	\$0	\$0	\$0
Subtotal FY 2019-20 - DYC Education Sup	pport		\$394,042	0	\$394,042	\$0	\$0	\$0
IT Systems Interoperability	1000	General Fund - Unrestricted	\$1,323,360	0	\$132,336	\$0	\$0	\$1,191,024
Subtotal FY 2019-20 - IT Systems Interop	erability		\$1,323,360	0	\$132,336	\$0	\$0	\$1,191,024

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
Enterprise Content Management	1000	General Fund - Unrestricted	\$735,688	0	\$450,085	\$0	\$285,603	\$0
Subtotal FY 2019-20 - Enterprise Conten	it Managen	nent	\$735,688	0	\$450,085	\$0	\$285,603	\$0
Electronic Health Record and Pharmacy System	1000	General Fund - Unrestricted	\$2,528,802	0	\$2,528,802	\$0	\$0	\$0
Subtotal FY 2019-20 - Electronic Health	Record and	d Pharmacy System	\$2,528,802	0	\$2,528,802	\$0	\$0	\$0
Regional Centers Electronic Health Record System	1000	General Fund - Unrestricted	\$698,688	0	\$0	\$0	\$698,688	\$0
Subtotal FY 2019-20 - Regional Centers	Electronic	Health Record System	\$698,688	0	\$0	\$0	\$698,688	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$58,997,275	0	\$24,297,947	\$0	\$27,102,407	\$7,596,921
	17K0	Records and Reports Fund	\$48,917	0	\$0	\$48,917	\$0	\$0
Total For: 02. Office of Information T	echnology	Services, (A) Information Technology,	\$59,046,192	0	\$24,297,947	\$48,917	\$27,102,407	\$7,596,921
02. Office of Information Tech	nology	Services, (B) Colorado Benefits Ma	nagement System.	(1) Ongoi	ng Expenses			
Personal Services	1000	General Fund - Unrestricted	\$918,428	0	\$408,409	\$72,786	\$0	\$437,233
Subtotal FY 2019-20 - Personal Services			\$918,428	0	\$408,409	\$72,786	\$0	\$437,233
Centrally Appropriated Items	1000	General Fund - Unrestricted	\$106,471	0	\$47,346	\$8,438	\$0	\$50,687
Subtotal FY 2019-20 - Centrally Appropri	iated Items	1	\$106,471	0	\$47,346	\$8,438	\$0	\$50,687
Operating and Contract Expenses	1000	General Fund - Unrestricted	\$17,147,502	0	\$8,056,175	\$723,404	\$0	\$8,367,923
Subtotal FY 2019-20 - Operating and Cor	ntract Expe	enses	\$17,147,502	0	\$8,056,175	\$723,404	\$0	\$8,367,923
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$18,172,401	0	\$8,511,930	\$804,628	\$0	\$8,855,843
02. Office of Information T Total For: Management System, (1) C		Services, (B) Colorado Benefits penses	\$18,172,401	0	\$8,511,930	\$804,628	\$0	\$8,855,843

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

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
Health Care and Economic Security Staff Development Center	1000	General Fund - Unrestricted	\$536,075	11.0	\$237,453	\$41,335	\$0	\$257,287
Subtotal FY 2019-20 - Health Care and Economic Security Staff Development Center			\$536,075	11.0	\$237,453	\$41,335	\$0	\$257,287
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$536,075	11.0	\$237,453	\$41,335	\$0	\$257,287
02. Office of Information Technology Services, (B) Colorado Benefits Total For: Management System, (2) Special Projects			\$536,075	11.0	\$237,453	\$41,335	\$0	\$257,287
03. Office of Operations, (A) Adminis	tration,						
Personal Services	1000	General Fund - Unrestricted	\$29,947,313	414.7	\$18,966,697	\$0	\$10,980,616	\$0
Subtotal FY 2019-20 - Personal Service	ces		\$29,947,313	414.7	\$18,966,697	\$0	\$10,980,616	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$4,400,341	0	\$2,995,914	\$0	\$1,404,427	\$0
Subtotal FY 2019-20 - Operating Expe	enses		\$4,400,341	0	\$2,995,914	\$0	\$1,404,427	\$0
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$1,172,030	0	\$654,613	\$0	\$517,417	\$0
Subtotal FY 2019-20 - Vehicle Lease Payments			\$1,172,030	0	\$654,613	\$0	\$517,417	\$0
Leased Space	1000	General Fund - Unrestricted	\$1,986,886	0	\$695,093	\$0	\$1,291,793	\$0
Subtotal FY 2019-20 - Leased Space			\$1,986,886	0	\$695,093	\$0	\$1,291,793	\$0
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$1,474,684	0	\$544,673	\$0	\$930,011	\$0
Subtotal FY 2019-20 - Capitol Complex Leased Space			\$1,474,684	0	\$544,673	\$0	\$930,011	\$0
Utilities	1000	General Fund - Unrestricted	\$10,014,729	0	\$6,772,748	\$0	\$3,241,981	\$0
Subtotal FY 2019-20 - Utilities			\$10,014,729	0	\$6,772,748	\$0	\$3,241,981	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$48,995,983	414.7	\$30,629,738	\$0	\$18,366,245	\$0
Total For: 03. Office of Operations	s, (A) Adminis	stration,	\$48,995,983	414.7	\$30,629,738	\$0	\$18,366,245	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
03. Office of Operations, (B)	Special F	Purposes,						
Buildings and Grounds Rental	5300	Grounds Cash Fund	\$1,174,056	6.5	\$0	\$1,174,056	\$0	\$0
Subtotal FY 2019-20 - Buildings and Grounds Rental			\$1,174,056	6.5	\$0	\$1,174,056	\$0	\$0
State Garage Fund	6070	Fleet Management Fund	\$740,640	2.6	\$0	\$0	\$740,640	\$0
Subtotal FY 2019-20 - State Garage Fur	nd		\$740,640	2.6	\$0	\$0	\$740,640	\$0
Long Bill Group Totals								
	5300	Grounds Cash Fund	\$1,174,056	6.5	\$0	\$1,174,056	\$0	\$0
	6070	Fleet Management Fund	\$740,640	2.6	\$0	\$0	\$740,640	\$0
Total For: 03. Office of Operations,	(B) Special	Purposes,	\$1,914,696	9.1	\$0	\$1,174,056	\$740,640	\$0
03 Office of Operations (C)	Indire et (Soot Accomment						
03. Office of Operations, (C)			0000 440		00	0000 440	00	
Indirect Cost Assessments	5300	Grounds Cash Fund	\$228,146	0	\$0	\$228,146	\$0	\$0
Indirect Cost Assessments Subtotal FY 2019-20 - Indirect Cost Ass	6070	Fleet Management Fund	\$27,551 \$255,697	0 0	\$0 \$0	\$0 \$228,146	\$27,551 \$27,551	\$0 \$0
Subtotal FT 2019-20 - Indirect Cost Ass	sessments		\$255,697	U	φu	\$220,140	\$27,551	φυ
Long Bill Group Totals								
	5300	Grounds Cash Fund	\$228,146	0	\$0	\$228,146	\$0	\$0
	6070	Fleet Management Fund	\$27,551	0	\$0	\$0	\$27,551	\$0
Total For: 03. Office of Operations,	(C) Indirect	Cost Assessment,	\$255,697	0	\$0	\$228,146	\$27,551	\$0
04. County Administration, (A	A) Admin	istration.						
County Administration	1000	General Fund - Unrestricted	\$61,319,920	0	\$25,515,408	\$0	\$0	\$35,804,512
County Administration	9900	Local Government Fund	\$15,329,979	0	\$0	\$15,329,979	\$0	\$0
Subtotal FY 2019-20 - County Administ	tration		\$76,649,899	0	\$25,515,408	\$15,329,979	\$0	\$35,804,512
County Tax Base Relief	1000	General Fund - Unrestricted	\$3,879,756	0	\$3,879,756	\$0	\$0	\$0
Subtotal FY 2019-20 - County Tax Base	Relief		\$3,879,756	0	\$3,879,756	\$0	\$0	\$0
County Share of Offsetting Revenues	1000	General Fund - Unrestricted	\$2,986,000	0	\$0	\$2,986,000	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	to the nearest dollar
Subtotal FY 2019-20 - County Share o	f Offsetting F	Revenues	\$2,986,000	0	\$0	\$2,986,000	\$0	\$0
County Incentive Payments	1000	General Fund - Unrestricted	\$4,113,000	0	\$0	\$4,113,000	\$0	\$0
Subtotal FY 2019-20 - County Incentive Payments			\$4,113,000	0	\$0	\$4,113,000	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$72,298,676	0	\$29,395,164	\$7,099,000	\$0	\$35,804,512
	9900	Local Government Fund	\$15,329,979	0	\$0	\$15,329,979	\$0	\$0
Total For: 04. County Administrati	ion, (A) Admi	nistration,	\$87,628,655	0	\$29,395,164	\$22,428,979	\$0	\$35,804,512
05. Division of Child Welfard	e, (A) Divi	sion of Child Welfare, (1) Division	on of Child Welfare					
Administration	1000	General Fund - Unrestricted	\$6,356,796	63.6	\$5,312,748	\$0	\$63,419	\$980,629
Subtotal FY 2019-20 - Administration			\$6,356,796	63.6	\$5,312,748	\$0	\$63,419	\$980,629
Continuous Quality Improvement	1000	General Fund - Unrestricted	\$486,370	6.0	\$408,480	\$0	\$0	\$77,890
Subtotal FY 2019-20 - Continuous Quality Improvement		\$486,370	6.0	\$408,480	\$0	\$0	\$77,890	
Training	1000	General Fund - Unrestricted	\$6,714,917	7.0	\$3,665,409	\$0	\$0	\$3,049,508
Training	9900	Local Government Fund	\$61,224	0	\$0	\$61,224	\$0	\$0
Subtotal FY 2019-20 - Training			\$6,776,141	7.0	\$3,665,409	\$61,224	\$0	\$3,049,508
Foster and Adoptive Parent								
Recruitment, Training, & Support	1000	General Fund - Unrestricted	\$1,617,117	2.0	\$1,205,149	\$0	\$0	\$411,968
Subtotal FY 2019-20 - Foster and Ado	ptive Parent	Recruitment, Training, & Support	\$1,617,117	2.0	\$1,205,149	\$0	\$0	\$411,968
Adoption and Relative Guardianship Assistance	1000	General Fund - Unrestricted	\$37,250,282	0	\$22,409,892	\$0	\$0	\$14,840,390
Adoption and Relative Guardianship Assistance	9900	Local Government Fund	\$4,188,794	0	\$0	\$4,188,794	\$0	\$0
Subtotal FY 2019-20 - Adoption and Relative Guardianship Assistance			\$41,439,076	0	\$22,409,892	\$4,188,794	\$0	\$14,840,390
Child Welfare Services	1000	General Fund - Unrestricted	\$289,023,468	0	\$179,778,033	\$0	\$12,981,594	\$96,263,841
Child Welfare Services	9900	Local Government Fund	\$66,350,032	0	\$0	\$66,350,032	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
Subtotal FY 2019-20 - Child Welfare Services			\$355,373,500	0	\$179,778,033	\$66,350,032	\$12,981,594	\$96,263,841
County Child Welfare Staffing	1000	General Fund - Unrestricted	\$24,502,814	0	\$19,837,670	\$0	\$0	\$4,665,144
County Child Welfare Staffing	9900	Local Government Fund	\$2,743,528	0	\$0	\$2,743,528	\$0	\$0
Subtotal FY 2019-20 - County Child Welfare Staffing			\$27,246,342	0	\$19,837,670	\$2,743,528	\$0	\$4,665,144
Permanency Services	1000	General Fund - Unrestricted	\$232,500	0	\$232,500	\$0	\$0	\$0
Subtotal FY 2019-20 - Permanency Service	ces		\$232,500	0	\$232,500	\$0	\$0	\$0
Title IV-E Waiver and Evaluation Development	1000	General Fund - Unrestricted	\$482,762	0	\$250,009	\$0	\$0	\$232,753
Subtotal FY 2019-20 - Title IV-E Waiver and Evaluation Development			\$482,762	0	\$250,009	\$0	\$0	\$232,753
Title IV-E Waiver Demonstration	28N0	Title IV-E Waiver Demonstration Project Cash Fund	\$6,000,000	0	\$0	\$6,000,000	\$0	\$0
Subtotal FY 2019-20 - Title IV-E Waiver D	Subtotal FY 2019-20 - Title IV-E Waiver Demonstration			0	\$0	\$6,000,000	\$0	\$0
Residential Placements for Children with IDD	1000	General Fund - Unrestricted	\$2,366,727	1.0	\$2,349,317	\$0	\$0	\$17,410
Subtotal FY 2019-20 - Residential Placem	nents for (Children with IDD	\$2,366,727	1.0	\$2,349,317	\$0	\$0	\$17,410
Family and Children's Programs	1000	General Fund - Unrestricted	\$50,020,566	0	\$47,013,010	\$0	\$0	\$3,007,556
Family and Children's Programs	9900	Local Government Fund	\$5,840,165	0	\$0	\$5,840,165	\$0	\$0
Subtotal FY 2019-20 - Family and Childre	en's Progra	ams	\$55,860,731	0	\$47,013,010	\$5,840,165	\$0	\$3,007,556
Performance-based Collaborative Management Incentives	1000	General Fund - Unrestricted	\$1,500,000	0	\$1,500,000	\$0	\$0	\$0
Performance-based Collaborative Management Incentives	18Q0	Performance-Based Collaborative Management Incentive Fund	\$3,000,000	0	\$0	\$3,000,000	\$0	\$0
Subtotal FY 2019-20 - Performance-based Collaborative Management Incentives			\$4,500,000	0	\$1,500,000	\$3,000,000	\$0	\$0
Collaborative Management Program Administration & Evaluation	1000	General Fund - Unrestricted	\$353,035	1.5	\$353,035	\$0	\$0	\$0
Subtotal FY 2019-20 - Collaborative Mana	agement F	Program Administration & Evaluation	\$353,035	1.5	\$353,035	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
Independent Living Programs	1000	General Fund - Unrestricted	\$2,668,919	4.0	\$0	\$0	\$0	\$2,668,919
Subtotal FY 2019-20 - Independent Livi	ng Program	s	\$2,668,919	4.0	\$0	\$0	\$0	\$2,668,919
Federal Child Abuse Prevention and Treatment Act Grant	1000	General Fund - Unrestricted	\$464,772	3.0	\$0	\$0	\$0	\$464,772
Subtotal FY 2019-20 - Federal Child Ab	use Prevent	ion and Treatment Act Grant	\$464,772	3.0	\$0	\$0	\$0	\$464,772
Hotline for Child Abuse and Neglect	1000	General Fund - Unrestricted	\$3,383,247	6.0	\$3,331,520	\$0	\$0	\$51,727
Subtotal FY 2019-20 - Hotline for Child	Abuse and	Neglect	\$3,383,247	6.0	\$3,331,520	\$0	\$0	\$51,727
Public Awareness Campaign for Child Welfare	1000	General Fund - Unrestricted	\$1,006,625	1.0	\$1,006,625	\$0	\$0	\$0
Subtotal FY 2019-20 - Public Awarenes	s Campaign	for Child Welfare	\$1,006,625	1.0	\$1,006,625	\$0	\$0	\$0
Interagency Prevention Programs Coordination	1000	General Fund - Unrestricted	\$139,681	1.0	\$139,681	\$0	\$0	\$0
Subtotal FY 2019-20 - Interagency Prev	ention Prog	rams Coordination	\$139,681	1.0	\$139,681	\$0	\$0	\$0
Tony Grampsas Youth Services Programs	1000	General Fund - Unrestricted	\$1,457,278	3.0	\$1,457,278	\$0	\$0	\$0
Tony Grampsas Youth Services Programs	12R0	Youth Mentoring Services Cash Fund	\$1,000,000	0	\$0	\$0	\$1,000,000	\$0
Tony Grampsas Youth Services Programs	15RS	Marijuana Tax Cash Fund	\$1,623,672	0	\$0	\$1,623,672	\$0	\$0
Tony Grampsas Youth Services Programs	27M0	Tony Grampas Youth Services Program Fund	\$6,381,963	0	\$0	\$6,381,963	\$0	\$0
Subtotal FY 2019-20 - Tony Grampsas	Youth Servi	ces Programs	\$10,462,913	3.0	\$1,457,278	\$8,005,635	\$1,000,000	\$0
Appropriation to the Youth Mentoring Services Cash Fund	15RS	Marijuana Tax Cash Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
Subtotal FY 2019-20 - Appropriation to	the Youth N	lentoring Services Cash Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
Appropriation to the Child Welfare Prevention and Interventi	1000	General Fund - Unrestricted	\$9,700,000	0	\$9,700,000	\$0	\$0	\$0
		elfare Prevention and Interventi	\$9,700,000	0	\$9,700,000	\$0	\$0	\$0

Long Bill Line Item Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
						*Data is rounded to	o the nearest dollar
Child Welfare Prevention and Intervention Services 1000	General Fund - Unrestricted	\$9,700,000	0	\$0	\$0	\$9,700,000	\$0
Subtotal FY 2019-20 - Child Welfare Prevention and	d Intervention Services	\$9,700,000	0	\$0	\$0	\$9,700,000	\$0
Indicate Cost Assessment	Canada Fried Hassatricted	¢40.040.055	0	# 0	00	057.040	\$40.0FF.426
ndirect Cost Assessment 1000	General Fund - Unrestricted	\$10,913,355	0	\$0	\$0	\$57,919	\$10,855,436
ndirect Cost Assessment 15RS Indirect Cost Assessment 27M0	Marijuana Tax Cash Fund Tony Grampas Youth Services Program Fund	\$37,098 \$30,000	0	\$0 \$0	\$37,098 \$30,000	\$0 \$0	\$0 \$0
ndirect Cost Assessment VSCF	Various Sources of Cash Clearing Fund	\$27,101	0	\$0	\$27,101	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost Assessment	, ,	\$11,007,554	0	\$0	\$94,199	\$57,919	\$10,855,436
Long Bill Group Totals							
1000	General Fund - Unrestricted	\$460,341,231	99.1	\$299,950,356	\$0	\$22,802,932	\$137,587,943
12R0	Youth Mentoring Services Cash Fund	\$1,000,000	0	\$0	\$0	\$1,000,000	\$0
15RS	Marijuana Tax Cash Fund	\$2,660,770	0	\$0	\$2,660,770	\$0	\$0
18Q0	Performance-Based Collaborative Management II	\$3,000,000	0	\$0	\$3,000,000	\$0	\$0
27M0	Tony Grampas Youth Services Program Fund	\$6,411,963	0	\$0	\$6,411,963	\$0	\$0
28N0	Title IV-E Waiver Demonstration Project Cash Ful	\$6,000,000	0	\$0	\$6,000,000	\$0	\$0
9900	Local Government Fund	\$79,183,743	0	\$0	\$79,183,743	\$0	\$0
VSCF	Various Sources of Cash Clearing Fund	\$27,101	0	\$0	\$27,101	\$0	\$0
05. Division of Child Welfare, (A) Div	rision of Child Welfare, (1) Division of	\$558,624,808	99.1	\$299,950,356	\$97,283,577	\$23,802,932	\$137,587,943
06. Division of Early Childhood, (A) D	,						
Early Childhood Councils 1000	General Fund - Unrestricted	\$1,984,169	1.0	\$0	\$0	\$0	\$1,984,169
Subtotal FY 2019-20 - Early Childhood Councils		\$1,984,169	1.0	\$0	\$0	\$0	\$1,984,169
Child Care Licensing and Administration 1000	General Fund - Unrestricted	\$8,517,963	54.3	\$2,631,423	\$0	\$0	\$5,886,540
Child Care Licensing and Administration 12T0	Child Care Licensing Cash Fund	\$1,609,474	0	\$0	\$1,609,474	\$0	\$0
Subtotal FY 2019-20 - Child Care Licensing and Ac	dministration	\$10,127,437	54.3	\$2,631,423	\$1,609,474	\$0	\$5,886,540

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
Subtotal FY 2019-20 - Fine Assessed Aga	ainst Lice	nsees	\$10,000	0	\$0	\$10,000	\$0	\$0
Child Care Assistance Program	1000	General Fund - Unrestricted	\$112,892,042	0	\$29,410,508	\$0	\$0	\$83,481,534
Child Care Assistance Program	9900	Local Government Fund	\$11,645,071	0	\$0	\$11,645,071	\$0	\$0
Subtotal FY 2019-20 - Child Care Assista	nce Progr	am	\$124,537,113	0	\$29,410,508	\$11,645,071	\$0	\$83,481,534
Intrastate Child Care Assistance Program Redistribution	1000	General Fund - Unrestricted	\$2,000,000	0	\$0	\$0	\$0	\$2,000,000
Subtotal FY 2019-20 - Intrastate Child Ca	re Assista	nnce Program Redistribution	\$2,000,000	0	\$0	\$0	\$0	\$2,000,000
Child Care Assistance Program Market Rate Study	1000	General Fund - Unrestricted	\$75,000	0	\$55,000	\$0	\$0	\$20,000
Subtotal FY 2019-20 - Child Care Assista	nce Progr	ram Market Rate Study	\$75,000	0	\$55,000	\$0	\$0	\$20,000
Child Care Grants for Quality, Availability and Fed. Targets	1000	General Fund - Unrestricted	\$8,241,596	1.0	\$4,763,638	\$0	\$0	\$3,477,958
Child Care Grants for Quality, Availability and Fed. Targets	VSCF	Various Sources of Cash Clearing Fund	\$385	0	\$0	\$385	\$0	\$0
Subtotal FY 2019-20 - Child Care Grants t	for Quality	y, Availability and Fed. Targets	\$8,241,981	1.0	\$4,763,638	\$385	\$0	\$3,477,958
Child Care Services and Substance Use Disorder Treatment Pil	1000	General Fund - Unrestricted	\$500,000	0.6	\$500,000	\$0	\$0	\$0
Subtotal FY 2019-20 - Child Care Services	s and Sub	stance Use Disorder Treatment Pil	\$500,000	0.6	\$500,000	\$0	\$0	\$0
School-Readiness Quality Improvement Program	1000	General Fund - Unrestricted	\$2,234,001	1.0	\$0	\$0	\$0	\$2,234,001
Subtotal FY 2019-20 - School-Readiness	Quality In	nprovement Program	\$2,234,001	1.0	\$0	\$0	\$0	\$2,234,001
Early Literacy Book Distribution Partnership	1000	General Fund - Unrestricted	\$100,000	0	\$100,000	\$0	\$0	\$0
Subtotal FY 2019-20 - Early Literacy Bool	k Distribu	tion Partnership	\$100,000	0	\$100,000	\$0	\$0	\$0
Continuation of Child Care Quality Initiatives	1000	General Fund - Unrestricted	\$2,862,512	14.6	\$0	\$0	\$0	\$2,862,512
		Quality Initiatives	\$2,862,512	14.6	\$0	\$0	\$0	\$2,862,512

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
Child Care Assistance Program Support	1000	General Fund - Unrestricted	\$1,200,000	0	\$0	\$0	\$0	\$1,200,000
Subtotal FY 2019-20 - Child Care Assista	ance Progr	am Support	\$1,200,000	0	\$0	\$0	\$0	\$1,200,000
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$140,607,283	72.5	\$37,460,569	\$0	\$0	\$103,146,714
	12T0	Child Care Licensing Cash Fund	\$1,609,474	0	\$0	\$1,609,474	\$0	\$0
	12U0	Child Care Cash Fund	\$10,000	0	\$0	\$10,000	\$0	\$0
	9900	Local Government Fund	\$11,645,071	0	\$0	\$11,645,071	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$385	0	\$0	\$385	\$0	\$0
Total For: 06. Division of Early Child	lhood, (A) I	Division of Early Care and Learning,	\$153,872,213	72.5	\$37,460,569	\$13,264,930	\$0	\$103,146,714
Program Promoting Safe and Stable Families Program	9900	General Fund - Unrestricted Local Government Fund	\$3,552,592 \$1,074,400	0	\$55,519	\$1,074,400	\$0 \$0	\$3,497,073
	9900	Local Government Fund	\$1,074,400	0	\$0	\$1.07 <i>4.4</i> 00	\$0	\$0
Subtotal FY 2019-20 - Promoting Safe ar	nd Stable F	amilies Program	\$4,626,992	2.0	\$55,519	\$1,074,400	\$0	\$3,497,073
Early Childhood Mental Health Services	1000	General Fund - Unrestricted	\$3,065,404	0.7	\$1,293,562	\$0	\$0	\$1,771,842
Subtotal FY 2019-20 - Early Childhood N	lental Heal	th Services	\$3,065,404	0.7	\$1,293,562	\$0	\$0	\$1,771,842
Early Intervention Services	1000	General Fund - Unrestricted	\$55,308,916	7.5	\$40,034,948	\$0	\$7,968,022	\$7,305,946
Early Intervention Services	8050	Early Intervention Services Trust Fund	\$10,500,000	0	\$0	\$10,500,000	\$0	\$0
Subtotal FY 2019-20 - Early Intervention	Services		\$65,808,916	7.5	\$40,034,948	\$10,500,000	\$7,968,022	\$7,305,946
Early Intervention Evaluations	1000	General Fund - Unrestricted	\$2,700,000	0	\$2,500,000	\$0	\$0	\$200,000
Subtotal FY 2019-20 - Early Intervention	Evaluation	ns	\$2,700,000	0	\$2,500,000	\$0	\$0	\$200,000
-								
Colorado Children's Trust Fund	1000	General Fund - Unrestricted	\$1,058,425	0	\$253,425	\$0	\$0	\$805,000
Colorado Children's Trust Fund	2290	Colorado Children's Trust Fund	\$359,276	1.5	\$0	\$359,276	\$0	\$0
Subtotal FY 2019-20 - Colorado Children	n's Trust Fu	und	\$1,417,701	1.5	\$253,425	\$359,276	\$0	\$805,000

	priation	Department of Human Corvices							
Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
							*Data is rounded to	the nearest dollar	
Nurse Home Visitor Program	1000	General Fund - Unrestricted	\$1,763,337	0	\$0	\$0	\$0	\$1,763,337	
Nurse Home Visitor Program	13M0	Nurse Home Visitor Program Fund	\$22,897,788	3.0	\$0	\$22,897,788	\$0	\$0	
Subtotal FY 2019-20 - Nurse Home Vis	sitor Program		\$24,661,125	3.0	\$0	\$22,897,788	\$0	\$1,763,337	
Family Support Services	1000	General Fund - Unrestricted	\$1,263,061	0.5	\$1,263,061	\$0	\$0	\$0	
Subtotal FY 2019-20 - Family Support	Services		\$1,263,061	0.5	\$1,263,061	\$0	\$0	\$0	
Community-Based Child Abuse Prevention Services	1000	General Fund - Unrestricted	\$8,526,419	2.0	\$8,526,419	\$0	\$0	\$0	
Subtotal FY 2019-20 - Community-Bas			\$8,526,419	2.0	\$8,526,419	\$0	\$0	\$0	
Healthy Steps for Young Children	1000	General Fund - Unrestricted	\$577,665	0	\$577,665	\$0	\$0	\$0	
Subtotal FY 2019-20 - Healthy Steps fo	or Young Chi	ldren	\$577,665	0	\$577,665	\$0	\$0	\$0	
Incredible Years Program	1000	General Fund - Unrestricted	\$169,775	0	\$169,775	\$0	\$0	\$0	
Incredible Years Program	15RS	Marijuana Tax Cash Fund	\$679,106	1.1	\$0	\$679,106	\$0	\$0	
Subtotal FY 2019-20 - Incredible Years	s Program		\$848,881	1.1	\$169,775	\$679,106	\$0	\$0	
Long Bill Group Totals									
	1000	General Fund - Unrestricted	\$77,985,594	12.7	\$54,674,374	\$0	\$7,968,022	\$15,343,198	
	13M0	Nurse Home Visitor Program Fund	\$22,897,788	3.0	\$0	\$22,897,788	\$0	\$0	
	15RS	Marijuana Tax Cash Fund	\$679,106	1.1	\$0	\$679,106	\$0	\$0	
	2290	Colorado Children's Trust Fund	\$359,276	1.5	\$0	\$359,276	\$0	\$0	
	8050	Early Intervention Services Trust Fund	\$10,500,000	0	\$0	\$10,500,000	\$0	\$0	
	9900	Local Government Fund	\$1,074,400	0	\$0	\$1,074,400	\$0	\$0	
06. Division of Early Ch Total For: Support,	ildhood, (B) [Division of Community and Family	\$113,496,164	18.3	\$54,674,374	\$35,510,570	\$7,968,022	\$15,343,198	
06. Division of Early Childho	ood, (C) In	direct Cost Assessment,							
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$3,353,316	0	\$0	\$0	\$0	\$3,353,316	
Indirect Cost Assessment	13M0	Nurse Home Visitor Program Fund	\$80,321	0	\$0	\$80,321	\$0	\$0	
Indirect Cost Assessment	8050	Early Intervention Services Trust Fund	\$25,291	0	\$0	\$25,291	\$0	\$0	

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$73,850	0	\$0	\$73,850	\$0	\$0
Subtotal FY 2019-20 - Indirect Cos	t Assessment		\$3,532,778	0	\$0	\$179,462	\$0	\$3,353,316
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,353,316	0	\$0	\$0	\$0	\$3,353,316
	13M0	Nurse Home Visitor Program Fund	\$80,321	0	\$0	\$80,321	\$0	\$0
	8050	Early Intervention Services Trust Fund	\$25,291	0	\$0	\$25,291	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$73,850	0	\$0	\$73,850	\$0	\$0
Total For: 06. Division of Early	Childhood, (C) I	ndirect Cost Assessment,	\$3,532,778	0	\$0	\$179,462	\$0	\$3,353,316
07. Office of Self Sufficient	ncy, (A) Adm	ninistration,						
Personal Services	1000	General Fund - Unrestricted	\$929,337	15.0	\$369,783	\$0	\$0	\$559,554
Subtotal FY 2019-20 - Personal Se	rvices		\$929,337	15.0	\$369,783	\$0	\$0	\$559,554
Operating Expenses	1000	General Fund - Unrestricted	\$27,883	0	\$27,883	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating E	xpenses		\$27,883	0	\$27,883	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$957,220	15.0	\$397,666	\$0	\$0	\$559,554
Total For: 07. Office of Self Sur	fficiency, (A) Adr	ministration,	\$957,220	15.0	\$397,666	\$0	\$0	\$559,554
07. Office of Self Sufficient	ncy, (B) Colo	orado Works Program,						
Administration	1000	General Fund - Unrestricted	\$4,021,291	20.0	\$0	\$0	\$0	\$4,021,291
Subtotal FY 2019-20 - Administrati	ion		\$4,021,291	20.0	\$0	\$0	\$0	\$4,021,291
County Block Grants	1000	General Fund - Unrestricted	\$128,398,357	0	\$0	\$200,000	\$0	\$128,198,357
County Block Grants	9900	Local Government Fund	\$22,149,730	0	\$0	\$22,149,730	\$0	\$0
Subtotal FY 2019-20 - County Bloc	ck Grants		\$150,548,087	0	\$0	\$22,349,730	\$0	\$128,198,357
County Training	1000	General Fund - Unrestricted	\$386,859	2.0	\$0	\$0	\$0	\$386,859
Subtotal FY 2019-20 - County Train			\$386,859	2.0	\$0	\$0	\$0	\$386,859

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded	to the nearest dollar
Domestic Abuse Program	1000	General Fund - Unrestricted	\$629,677	0	\$0	\$0	\$0	\$629,677
Domestic Abuse Program	1940	Colorado Domestic Abuse Program Fund	\$1,241,111	2.7	\$0	\$1,241,111	\$0	\$0
Subtotal FY 2019-20 - Domestic Abuse	Program		\$1,870,788	2.7	\$0	\$1,241,111	\$0	\$629,677
Works Program Evaluation	1000	General Fund - Unrestricted	\$495,440	0	\$0	\$0	\$0	\$495,440
Subtotal FY 2019-20 - Works Program	Evaluation		\$495,440	0	\$0	\$0	\$0	\$495,440
Workforce Development Council	1000	General Fund - Unrestricted	\$76,211	0	\$0	\$0	\$0	\$76,211
Subtotal FY 2019-20 - Workforce Devel	lopment Cou	ıncil	\$76,211	0	\$0	\$0	\$0	\$76,211
Transitional Jobs Program	1000	General Fund - Unrestricted	\$2,564,526	2.0	\$2,564,526	\$0	\$0	\$0
Subtotal FY 2019-20 - Transitional Job	s Program		\$2,564,526	2.0	\$2,564,526	\$0	\$0	\$0
Employment Opportunities with Wages Program	1000	General Fund - Unrestricted	\$4,000,000	0	\$0	\$0	\$0	\$4,000,000
Subtotal FY 2019-20 - Employment Op			\$4,000,000	0	\$0	\$0	\$0	\$4,000,000
Child Support Services Employment	1000	General Fund - Unrestricted	\$952,669	1.0	\$0	\$0	\$0	\$952,669
Subtotal FY 2019-20 - Child Support Se			\$952,669	1.0	\$0	\$0	\$0	\$952,669
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$141,525,030	25.0	\$2,564,526	\$200,000	\$0	\$138,760,504
	1940	Colorado Domestic Abuse Program Fund	\$1,241,111	2.7	\$0	\$1,241,111	\$0	\$0
	9900	Local Government Fund	\$22,149,730	0	\$0	\$22,149,730	\$0	\$0
Total For: 07. Office of Self Sufficie	ency, (B) Col	orado Works Program,	\$164,915,871	27.7	\$2,564,526	\$23,590,841	\$0	\$138,760,504
07. Office of Self Sufficiency	/, (C) Spe	cial Purpose Welfare Programs,						
Low Income Assistance Program	1000	General Fund - Unrestricted	\$44,915,451	5.2	\$0	\$1,000,000	\$0	\$43,915,451
Low Income Assistance Program	23E0	Low-Income Energy Assistance Fund - Human Services	\$3,250,000	0	\$0	\$3,250,000	\$0	\$0
Subtotal FY 2019-20 - Low Income Ass	sistance Prog	gram	\$48,165,451	5.2	\$0	\$4,250,000	\$0	\$43,915,451

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
Supplemental Nutrition Assistance Program	1000	General Fund - Unrestricted	\$2,713,756	15.0	\$1,308,296	\$0	\$0	\$1,405,460
Subtotal FY 2019-20 - Supplemental Nutri	tion Assi	stance Program	\$2,713,756	15.0	\$1,308,296	\$0	\$0	\$1,405,460
Supplemental Nutrition Assist. Program State Staff Training	1000	General Fund - Unrestricted	\$25,000	0	\$12,500	\$0	\$0	\$12,500
Subtotal FY 2019-20 - Supplemental Nutri	tion Assi	st. Program State Staff Training	\$25,000	0	\$12,500	\$0	\$0	\$12,500
Food Stamp Job Search Units - Program Costs	1000	General Fund - Unrestricted	\$1,935,412	3.2	\$189,409	\$253,091	\$0	\$1,492,912
Food Stamp Job Search Units - Program Costs	9900	Local Government Fund	\$160,345	3.0	\$0	\$160,345	\$0	\$0
Subtotal FY 2019-20 - Food Stamp Job Se	earch Uni	ts - Program Costs	\$2,095,757	6.2	\$189,409	\$413,436	\$0	\$1,492,912
Food Stamp Job Search Units - Supportive Services	1000	General Fund - Unrestricted	\$209,161	0	\$78,435	\$0	\$0	\$130,726
Food Stamp Job Search Units - Supportive Services	9900	Local Government Fund	\$52,291	0	\$0	\$52,291	\$0	\$0
Subtotal FY 2019-20 - Food Stamp Job Se	arch Uni	ts - Supportive Services	\$261,452	0	\$78,435	\$52,291	\$0	\$130,726
Food Distribution Program	1000	General Fund - Unrestricted	\$447,082	3.5	\$148,970	\$0	\$0	\$298,112
Food Distribution Program	18R0	Food Distribution Program Service Fund	\$263,930	3.0	\$0	\$263,930	\$0	\$0
Subtotal FY 2019-20 - Food Distribution F	rogram		\$711,012	6.5	\$148,970	\$263,930	\$0	\$298,112
Income Tax Offset	1000	General Fund - Unrestricted	\$4,128	0	\$2,064	\$0	\$0	\$2,064
Subtotal FY 2019-20 - Income Tax Offset			\$4,128	0	\$2,064	\$0	\$0	\$2,064
Electronic Benefits Transfer Service	1000	General Fund - Unrestricted	\$3,009,694	5.0	\$1,013,437	\$255,830	\$0	\$1,740,427
Electronic Benefits Transfer Service	9900	Local Government Fund	\$751,231	2.0	\$0	\$751,231	\$0	\$0
Subtotal FY 2019-20 - Electronic Benefits	Transfer	Service	\$3,760,925	7.0	\$1,013,437	\$1,007,061	\$0	\$1,740,427
Refugee Assistance	1000	General Fund - Unrestricted	\$10,840,870	10.0	\$0	\$0	\$0	\$10,840,870
			\$10,840,870	10.0	\$0			\$10,840,870

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dolla
Systematic Alien Verification for								
Eligibility	1000	General Fund - Unrestricted	\$45,938	1.0	\$6,426	\$2,541	\$28,307	\$8,66
Subtotal FY 2019-20 - Systematic Alien	Verification	for Eligibility	\$45,938	1.0	\$6,426	\$2,541	\$28,307	\$8,66
ong Bill Group Totals								
	1000	General Fund - Unrestricted	\$64,146,492	42.9	\$2,759,537	\$1,511,462	\$28,307	\$59,847,18
	18R0	Food Distribution Program Service Fund	\$263,930	3.0	\$0	\$263,930	\$0	\$
	23E0	Low-Income Energy Assistance Fund - Human Se	\$3,250,000	0	\$0	\$3,250,000	\$0	\$
	9900	Local Government Fund	\$963,867	5.0	\$0	\$963,867	\$0	\$
Total For: 07. Office of Self Sufficier	ıcy, (C) Spe	ecial Purpose Welfare Programs,	\$68,624,289	50.9	\$2,759,537	\$5,989,259	\$28,307	\$59,847,18
07. Office of Self Sufficiency,	(D) Chile	d Support Enforcement,						
Automated Child Support Enforcement System	1000	General Fund - Unrestricted	\$8,771,258	16.0	\$2,611,747	\$304,999	\$0	\$5,854,51
Automated Child Support Enforcement System	18CS	Child Support DRA Fee Cash Fund	\$143,650	0	\$0	\$143,650	\$0	\$
Automated Child Support Enforcement System	2470	Family Support Registry Fund	\$428,492	0.9	\$0	\$428,492	\$0	\$
Subtotal FY 2019-20 - Automated Child	Support En	forcement System	\$9,343,400	16.9	\$2,611,747	\$877,141	\$0	\$5,854,51
Child Support Enforcement	1000	General Fund - Unrestricted	\$6,946,131	24.5	\$5,204,523	\$79,240	\$0	\$1,662,36
Child Support Enforcement	CSIL	Child Support Insurance Lien Fund	\$86,827	0	\$0	\$86,827	\$0	\$
Subtotal FY 2019-20 - Child Support Ent	orcement		\$7,032,958	24.5	\$5,204,523	\$166,067	\$0	\$1,662,36
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$15,717,389	40.5	\$7,816,270	\$384,239	\$0	\$7,516,88
	18CS	Child Support DRA Fee Cash Fund	\$143,650	0	\$0	\$143,650	\$0	\$
	2470	Family Support Registry Fund	\$428,492	0.9	\$0	\$428,492	\$0	\$
	CSIL	Child Support Insurance Lien Fund	\$86,827	0	\$0	\$86,827	\$0	\$
Total For: 07. Office of Self Sufficier	cv. (D) Chi	ld Support Enforcement.	\$16,376,358	41.4	\$7,816,270	\$1,043,208	\$0	\$7,516,88

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

							Reappropriated	
Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
D 0 1	4000	0 15 1 11 11 11	040 504 004	101 7	00	00		to the nearest dollar
Program Costs	1000	General Fund - Unrestricted	\$18,581,301	121.7	\$0	\$0	\$0	\$18,581,301
Subtotal FY 2019-20 - Program Co	osts		\$18,581,301	121.7	\$0	\$0	\$0	\$18,581,301
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$18,581,301	121.7	\$0	\$0	\$0	\$18,581,301
Total For: 07. Office of Self Su	ufficiency, (E) Dis	sability Determination Services,	\$18,581,301	121.7	\$0	\$0	\$0	\$18,581,301
07. Office of Self Sufficie	ency (F) Indi	rect Cost Assessment						
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$18,560,069	0	\$0	\$0	\$2,683,748	\$15,876,321
Indirect Cost Assessment	1940	Colorado Domestic Abuse Program Fund	\$75,835	0	\$0	\$75,835	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$34,422	0	\$0	\$34,422	\$0	\$0
Subtotal FY 2019-20 - Indirect Cos	st Assessment		\$18,670,326	0	\$0	\$110,257	\$2,683,748	\$15,876,321
Long Bill Group Totals								
• • • • • • • • • • • • • • • • • • • •	1000	General Fund - Unrestricted	\$18,560,069	0	\$0	\$0	\$2,683,748	\$15,876,321
	1940	Colorado Domestic Abuse Program Fund	\$75,835	0	\$0	\$75,835	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$34,422	0	\$0	\$34,422	\$0	\$0
Total For: 07. Office of Self Su	ufficiency, (F) Ind	lirect Cost Assessment,	\$18,670,326	0	\$0	\$110,257	\$2,683,748	\$15,876,321
00 Pahaviaral Haalth Ca	mices (A) C	ommunity Dahayiayal Haalih Admini	otrotion (4) Admi	mintuntin m				
Personal Services	1000	ommunity Behavioral Health Adminis General Fund - Unrestricted	\$7,119,601	78.3	\$2,434,667	\$84,713	\$1,275,522	\$3,324,699
Personal Services	11Y0	Persistent Drunk Driver Fund	\$22,721	0	\$0	\$22,721	\$0	\$0,021,000
Personal Services	1250	Alcohol and Drug Abuse Counselor Training Fund	\$13,915	0	\$0	\$13,915	\$0	\$0
Personal Services	15M0	Controlled Substance Program Fund	\$5,719	0	\$0 \$0	\$5,719	\$0	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$723,568	7.6	\$0	\$723,568	\$0	\$0
Personal Services	4030	Law Enforcement Assistance Fund	\$27,423	0	\$0 \$0	\$27,423	\$0	\$0
Personal Services	VSCF	Various Sources of Cash Clearing Fund	\$16,683	0	\$0	\$16,683	\$0	\$0
Subtotal FY 2019-20 - Personal Se		. Sales as a second of sec	\$7,929,630	85.9	\$2,434,667	\$894,742	\$1,275,522	\$3,324,699
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Operating Expenses	1000	General Fund - Unrestricted	\$297,281	0	\$47,143	\$10,508	\$16,266	\$223,364

Long Bill Line Item	Eund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Line Item	Fund	rung Name	Total Funds	FIE	General Fund	Cash Funds		
							*Data is rounded to	
Operating Expenses	11Y0	Persistent Drunk Driver Fund	\$3,500	0	\$0	\$3,500	\$0	\$
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$64,945	0	\$0	\$64,945	\$0	\$
Operating Expenses	4030	Law Enforcement Assistance Fund	\$6,496	0	\$0	\$6,496	\$0	\$
Subtotal FY 2019-20 - Operating Exper	ises		\$372,222	0	\$47,143	\$85,449	\$16,266	\$223,36
Federal Programs and Grants	1000	General Fund - Unrestricted	\$21,000	0	\$0	\$0	\$0	\$21,00
Subtotal FY 2019-20 - Federal Program			\$21,000	0	\$0	\$0	\$0	\$21,00
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ong Bill Group Totals								
	1000	General Fund - Unrestricted	\$7,437,882	78.3	\$2,481,810	\$95,221	\$1,291,788	\$3,569,0
	11Y0	Persistent Drunk Driver Fund	\$26,221	0	\$0	\$26,221	\$0	;
	1250	Alcohol and Drug Abuse Counselor Training Func	\$13,915	0	\$0	\$13,915	\$0	:
	15M0	Controlled Substance Program Fund	\$5,719	0	\$0	\$5,719	\$0	
	15RS	Marijuana Tax Cash Fund	\$788,513	7.6	\$0	\$788,513	\$0	;
	4030	Law Enforcement Assistance Fund	\$33,919	0	\$0	\$33,919	\$0	5
	VSCF	Various Sources of Cash Clearing Fund	\$16,683	0	\$0	\$16,683	\$0	9
08. Behavioral Health Se		community Behavioral Health	\$8,322,852	85.9	\$2,481,810	\$980,191	\$1,291,788	\$3,569,00
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98. Behavioral Health Servic	es, (B) Mo	ental Health Community Program, (1) C	Community Prog	gram				
	1000							
	1000	General Fund - Unrestricted	\$35,886,706	0	\$27,647,129	\$0	\$0	\$8,239,5
Mental Health Community Programs			\$35,886,706 \$35,886,706	0 0	\$27,647,129 \$27,647,129	\$0 \$0	\$0 \$0	\$8,239,5°
Mental Health Community Programs					. , ,			
Mental Health Community Programs Subtotal FY 2019-20 - Mental Health Co	ommunity Pro	ograms	\$35,886,706	0	\$27,647,129	\$0	\$0	\$8,239,5
Mental Health Community Programs Subtotal FY 2019-20 - Mental Health Co Mental Health Services for Juvenile and sudult Offenders	ommunity Pro	ograms Marijuana Tax Cash Fund	\$35,886,706 \$5,710,843	0	\$27,647,129 \$ 0	\$0 \$5,710,843	\$0 \$0	
Mental Health Community Programs Subtotal FY 2019-20 - Mental Health Co Mental Health Services for Juvenile and kdult Offenders	ommunity Pro	ograms Marijuana Tax Cash Fund	\$35,886,706	0	\$27,647,129	\$0	\$0	\$8,239,5
Mental Health Community Programs Subtotal FY 2019-20 - Mental Health Co Mental Health Services for Juvenile and Adult Offenders Subtotal FY 2019-20 - Mental Health Services for	ommunity Pro	ograms Marijuana Tax Cash Fund	\$35,886,706 \$5,710,843	0	\$27,647,129 \$ 0	\$0 \$5,710,843	\$0 \$0	\$8,239,5
Mental Health Community Programs Subtotal FY 2019-20 - Mental Health Co Mental Health Services for Juvenile and Adult Offenders Subtotal FY 2019-20 - Mental Health Services for Youth Mental Health Treatment Services for Youth	ommunity Pro 15RS ervices for Ju	ograms Marijuana Tax Cash Fund uvenile and Adult Offenders	\$35,886,706 \$5,710,843 \$5,710,843	0 0 0	\$27,647,129 \$0 \$0	\$5,710,843 \$5,710,843	\$0 \$0 \$0	\$8,239,5

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
Assertive Community Treatment Programs	1000	General Fund - Unrestricted	\$16,889,906	0	\$16,889,906	\$0	\$0	\$0
Subtotal FY 2019-20 - Assertive Commu	unity Treatn	nent Programs	\$16,889,906	0	\$16,889,906	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$55,447,886	0	\$47,081,699	\$0	\$126,610	\$8,239,577
	15RS	Marijuana Tax Cash Fund	\$6,128,570	0	\$0	\$6,128,570	\$0	\$0
08. Behavioral Health Ser Total For: Community Program	vices, (B) N	Mental Health Community Program, (1)	\$61,576,456	0	\$47,081,699	\$6,128,570	\$126,610	\$8,239,577
09 Pohavioral Health Sorvice	ns (C) s	ubstance Use Treatment and Preve	ntion (1) Treatme	at Sarvice				
Treatment and Detoxification Contracts	1000	General Fund - Unrestricted	\$32,776,546	0	\$13,583,079	\$0	\$0	\$19,193,467
Treatment and Detoxification Contracts	11Y0	Persistent Drunk Driver Fund	\$265,000	0	\$0	\$265,000	\$0	\$0
Treatment and Detoxification Contracts	15RS	Marijuana Tax Cash Fund	\$5,560,000	0	\$0	\$5,560,000	\$0	\$0
Treatment and Detoxification Contracts	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$41,250	0	\$0	\$41,250	\$0	\$0
Subtotal FY 2019-20 - Treatment and De	etoxification	n Contracts	\$38,642,796	0	\$13,583,079	\$5,866,250	\$0	\$19,193,467
Increasing Access to Effective								
Substance Disorder Services	15RS	Marijuana Tax Cash Fund	\$15,576,864	0	\$0	\$15,576,864	\$0	\$0
Subtotal FY 2019-20 - Increasing Acces	s to Effectiv	ve Substance Disorder Services	\$15,576,864	0	\$0	\$15,576,864	\$0	\$0
Prevention Programs	1000	General Fund - Unrestricted	\$6,367,309	0	\$36,293	\$0	\$0	\$6,331,016
Prevention Programs	11X0	Tobacco Use Prevention Fund	\$10,000	0	\$0	\$10,000	\$0	\$0
Prevention Programs	15RS	Marijuana Tax Cash Fund	\$455,716	0	\$0	\$455,716	\$0	\$0
Prevention Programs	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$41,250	0	\$0	\$41,250	\$0	\$0
Subtotal FY 2019-20 - Prevention Progra	ams		\$6,874,275	0	\$36,293	\$506,966	\$0	\$6,331,016
Community Prevention and Treatment	1000	Conoral Fund - Unrestricted	¢2 449 007	0	¢60.490	60	40	¢2 207 040
Programs Community Prevention and Treatment	1000	General Fund - Unrestricted	\$3,448,007	0	\$60,189	\$0	\$0	\$3,387,818
Programs	11Y0	Persistent Drunk Driver Fund	\$1,650,000	0	\$0	\$1,650,000	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	to the nearest dollar
Community Prevention and Treatment Programs	15RS	Marijuana Tax Cash Fund	\$782,545	0	\$0	\$782,545	\$0	\$0
Community Prevention and Treatment Programs	24T0	Rural Alcohol Substance Abuse Cash Fund	\$151,200	0	\$0	\$151,200	\$0	\$0
Community Prevention and Treatment Programs	4030	Law Enforcement Assistance Fund	\$255,000	0	\$0	\$255,000	\$0	\$0
Subtotal FY 2019-20 - Community Prever	ntion and	Treatment Programs	\$6,286,752	0	\$60,189	\$2,838,745	\$0	\$3,387,818
Offender Services	1000	General Fund - Unrestricted	\$4,821,702	0	\$3,301,325	\$0	\$1,520,377	\$0
Subtotal FY 2019-20 - Offender Services			\$4,821,702	0	\$3,301,325	\$0	\$1,520,377	\$0
High Risk Pregnant Women Program	1000	General Fund - Unrestricted	\$1,838,654	0	\$0	\$0	\$1,838,654	\$0
Subtotal FY 2019-20 - High Risk Pregnan	t Women	Program	\$1,838,654	0	\$0	\$0	\$1,838,654	\$0
Gambling Addiction Counseling Services	2740	Local Government Limited Gaming Impact Fund	\$50,000	0	\$0	\$50,000	\$0	\$0
Subtotal FY 2019-20 - Gambling Addiction	n Counse	ling Services	\$50,000	0	\$0	\$50,000	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$49,252,218	0	\$16,980,886	\$0	\$3,359,031	\$28,912,301
	11X0	Tobacco Use Prevention Fund	\$10,000	0	\$0	\$10,000	\$0	\$0
	11Y0	Persistent Drunk Driver Fund	\$1,915,000	0	\$0	\$1,915,000	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$22,375,125	0	\$0	\$22,375,125	\$0	\$0
	19Y0	Adolescent Substance Abuse Prevention and Tre	\$82,500	0	\$0	\$82,500	\$0	\$0
	24T0	Rural Alcohol Substance Abuse Cash Fund	\$151,200	0	\$0	\$151,200	\$0	\$0
	2740	Local Government Limited Gaming Impact Fund	\$50,000	0	\$0	\$50,000	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$255,000	0	\$0	\$255,000	\$0	\$0
08. Behavioral Health Serv Total For: Prevention, (1) Treatment S		Substance Use Treatment and	\$74,091,043	0	\$16,980,886	\$24,838,825	\$3,359,031	\$28,912,301
08 Robavioral Health Services	s (D) I	ntegrated Behavioral Health Services,						
		General Fund - Unrestricted	\$24,094,994	0	\$24,004,004	\$0	\$0	\$0
Crisis Response System Services	1000		\$24,081,881	0	\$24,081,881 \$0		\$0 \$0	\$0
Crisis Response System Services	15RS	Marijuana Tax Cash Fund	\$3,997,388	U	\$0	\$3,997,388	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
Subtotal FY 2019-20 - Crisis Response S	System Se	rvices	\$28,079,269	0	\$24,081,881	\$3,997,388	\$0	\$0
BH Crisis Response System Secure Transportaion Pilot Prg	15RS	Marijuana Tax Cash Fund	\$546,639	0	\$0	\$546,639	\$0	\$0
Subtotal FY 2019-20 - BH Crisis Respons	se System	Secure Transportaion Pilot Prg	\$546,639	0	\$0	\$546,639	\$0	\$0
Crisis Response System Telephone Hotline	1000	General Fund - Unrestricted	\$3,538,410	0	\$3,538,410	\$0	\$0	\$0
Crisis Response System Telephone Hotline	15RS	Marijuana Tax Cash Fund	\$420,352	0	\$0	\$420,352	\$0	\$0
Subtotal FY 2019-20 - Crisis Response S	System Tel	lephone Hotline	\$3,958,762	0	\$3,538,410	\$420,352	\$0	\$0
Crisis Response System Public Information Campaign	1000	General Fund - Unrestricted	\$600,000	0	\$600,000	\$0	\$0	\$0
Subtotal FY 2019-20 - Crisis Response S	System Pu	blic Information Campaign	\$600,000	0	\$600,000	\$0	\$0	\$0
Community Transition Services	1000	General Fund - Unrestricted	\$7,711,134	0	\$7,711,134	\$0	\$0	\$0
Subtotal FY 2019-20 - Community Trans	ition Servi	ices	\$7,711,134	0	\$7,711,134	\$0	\$0	\$0
Criminal Justice Diversion Programs	1000	General Fund - Unrestricted	\$1,165,052	0.8	\$1,165,052	\$0	\$0	\$0
Criminal Justice Diversion Programs	15RS	Marijuana Tax Cash Fund	\$5,689,020	1.3	\$0	\$5,689,020	\$0	\$0
Subtotal FY 2019-20 - Criminal Justice D	Diversion P	Programs	\$6,854,072	2.1	\$1,165,052	\$5,689,020	\$0	\$0
Jail-based Behavioral Health Services	1000	General Fund - Unrestricted	\$14,454,233	0	\$7,277,387	\$0	\$7,176,846	\$0
Subtotal FY 2019-20 - Jail-based Behavi	oral Health	n Services	\$14,454,233	0	\$7,277,387	\$0	\$7,176,846	\$0
Circle and Other Rural Prog for Cooccur Disorders	1000	General Fund - Unrestricted	\$5,090,019	0	\$3,090,019	\$0	\$2,000,000	\$0
Circle and Other Rural Prog for Cooccur Disorders	15RS	Marijuana Tax Cash Fund	\$3,130,596	0	\$0	\$3,130,596	\$0	\$0
Subtotal FY 2019-20 - Circle and Other F	Rural Prog	for Cooccur Disorders	\$8,220,615	0	\$3,090,019	\$3,130,596	\$2,000,000	\$0
Medication Consistency and Health Information Exchange	15RS	Marijuana Tax Cash Fund	\$380,700	0	\$0	\$380,700	\$0	\$0
Subtotal FY 2019-20 - Medication Consis	stency and	Health Information Exchange	\$380,700	0	\$0	\$380,700	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded	to the nearest dollar
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$56,640,729	0.8	\$47,463,883	\$0	\$9,176,846	\$0
	15RS	Marijuana Tax Cash Fund	\$14,164,695	1.3	\$0	\$14,164,695	\$0	\$0
Total For: 08. Behavioral Hea	Ith Services, (D) I	ntegrated Behavioral Health Services,	\$70,805,424	2.1	\$47,463,883	\$14,164,695	\$9,176,846	\$0
08. Behavioral Health Se	ervices, (E) M	ental Health Institutes,						
Personal Services	1000	General Fund - Unrestricted	\$22,356,412	213.2	\$20,634,894	\$1,514,513	\$207,005	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$172,114	3.0	\$0	\$172,114	\$0	\$0
Subtotal FY 2019-20 - Personal S	ervices		\$22,528,526	216.2	\$20,634,894	\$1,686,627	\$207,005	\$0
Contract Medical Services	1000	General Fund - Unrestricted	\$815,297	0	\$815,297	\$0	\$0	\$0
Subtotal FY 2019-20 - Contract M		General Fund - Onlestricted	\$815,297	0	\$815,297	\$ 0	\$ 0	\$0
Subtotal i i 2013-20 - Contract M	edical Selvices		ψ013,237	Ū	φ013,237	φυ	Ψ	Ψ
Operating Expenses	1000	General Fund - Unrestricted	\$1,068,263	0	\$926,683	\$117,677	\$23,903	\$0
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$2,850	0	\$0	\$2,850	\$0	\$0
Subtotal FY 2019-20 - Operating I	Expenses		\$1,071,113	0	\$926,683	\$120,527	\$23,903	\$0
Capital Outlay	1000	General Fund - Unrestricted	\$112,916	0	\$112,916	\$0	\$0	\$0
Subtotal FY 2019-20 - Capital Out	lay		\$112,916	0	\$112,916	\$0	\$0	\$0
Pharmaceuticals	1000	General Fund - Unrestricted	\$1,333,853	0	\$1,213,615	\$97,666	\$22,572	\$0
Subtotal FY 2019-20 - Pharmaceu		General i una - Omestilicieu	\$1,333,853	0	\$1,213,615	\$97,666	\$22,572	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$25,686,741	213.2	\$23,703,405	\$1,729,856	\$253,480	\$0
	15RS	Marijuana Tax Cash Fund	\$174,964	3.0	\$0	\$174,964	\$0	\$0
Total For: 08. Behavioral Hea	Ith Services, (E)	Mental Health Institutes,	\$25,861,705	216.2	\$23,703,405	\$1,904,820	\$253,480	\$0
08. Behavioral Health Se	ervices, (E) M	ental Health Institutes,						
Personal Services	1000	General Fund - Unrestricted	\$88,224,733	1026.3	\$79,161,091	\$1,121,917	\$7,941,725	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$323,935	0	\$0	\$323,935	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded	to the nearest dollar
Subtotal FY 2019-20 - Personal Service	es		\$88,548,668	1026.3	\$79,161,091	\$1,445,852	\$7,941,725	\$0
Contract Medical Services	1000	General Fund - Unrestricted	\$3,384,664	0	\$3,384,664	\$0	\$0	\$0
Subtotal FY 2019-20 - Contract Medica	al Services		\$3,384,664	0	\$3,384,664	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$7,160,808	0	\$3,949,998	\$177,457	\$3,033,353	\$0
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$4,750	0	\$0	\$4,750	\$0	\$0
Subtotal FY 2019-20 - Operating Exper	nses		\$7,165,558	0	\$3,949,998	\$182,207	\$3,033,353	\$0
Capital Outlay	1000	General Fund - Unrestricted	\$324,068	0	\$324,068	\$0	\$0	\$0
Subtotal FY 2019-20 - Capital Outlay			\$324,068	0	\$324,068	\$0	\$0	\$0
Pharmaceuticals	1000	General Fund - Unrestricted	\$3,741,393	0	\$3,533,225	\$170,547	\$37,621	\$0
Subtotal FY 2019-20 - Pharmaceuticals	S		\$3,741,393	0	\$3,533,225	\$170,547	\$37,621	\$0
Educational Programs	1000	General Fund - Unrestricted	\$173,307	2.7	\$31,094	\$0	\$142,213	\$0
Subtotal FY 2019-20 - Educational Pro	grams		\$173,307	2.7	\$31,094	\$0	\$142,213	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$103,008,973	1029.0	\$90,384,140	\$1,469,921	\$11,154,912	\$0
	15RS	Marijuana Tax Cash Fund	\$328,685	0	\$0	\$328,685	\$0	\$0
Total For: 08. Behavioral Health Se	ervices, (E) N	Mental Health Institutes,	\$103,337,658	1029.0	\$90,384,140	\$1,798,606	\$11,154,912	\$0
08 Robavioral Health Service	os (E) M	ental Health Institutes, (3) Fo	roneic Sorvicos					
Forensic Services Admin	1000	General Fund - Unrestricted	\$1,040,579	13.9	\$1,040,579	\$0	\$0	\$0
Subtotal FY 2019-20 - Forensic Service		General Fund - Onlestricted	\$1,040,579	13.9	\$1,040,579	\$0 \$0	\$0 \$0	\$0 \$0
Subtotal 1 1 2013-20 - 1 Oleffsic Service	es Aumin		ψ1,0 4 0,373	10.3	\$1,040,373	φυ	40	ψ
Court Services	1000	General Fund - Unrestricted	\$5,487,257	52.6	\$5,487,257	\$0	\$0	\$0
Subtotal FY 2019-20 - Court Services			\$5,487,257	52.6	\$5,487,257	\$0	\$0	\$0
Forensic Community-based Services	1000	General Fund - Unrestricted	\$3,391,857	20.4	\$3,391,857	\$0	\$0	\$0
Subtotal FY 2019-20 - Forensic Comm	unity-based \$	Services	\$3,391,857	20.4	\$3,391,857	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
Jail-based Competency Restoration	4000	Canada Frank Harakhistad	¢42 500 402	4.2	¢42 500 402	CO	@O	00
Program	1000	General Fund - Unrestricted	\$13,588,102	4.3	\$13,588,102	\$0	\$0	\$0
Subtotal FY 2019-20 - Jail-based Comp	petency Rest	toration Program	\$13,588,102	4.3	\$13,588,102	\$0	\$0	\$0
Purchased Psychiatric Bed Capacity	1000	General Fund - Unrestricted	\$3,287,003	1.0	\$3,287,003	\$0	\$0	\$0
Subtotal FY 2019-20 - Purchased Psyc	hiatric Bed (Capacity	\$3,287,003	1.0	\$3,287,003	\$0	\$0	\$0
Outpatient Competency Restoration Program	1000	General Fund - Unrestricted	\$3,264,314	1.0	\$3,264,314	\$0	\$0	\$0
Subtotal FY 2019-20 - Outpatient Comp			\$3,264,314	1.0	\$3,264,314	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$30,059,112	93.2	\$30,059,112	\$0	\$0	\$0
08. Behavioral Health Se Total For: Services	ervices, (E) I	Mental Health Institutes, (3) Forensic	\$30,059,112	93.2	\$30,059,112	\$0	\$0	\$0
08. Behavioral Health Service	es, (F) Inc	direct Cost Assessment,						
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$6,416,438	0	\$0	\$1,743,786	\$3,223,624	\$1,449,028
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$1,506,232	0	\$0	\$1,506,232	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$150,203	0	\$0	\$150,203	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost As	sessment		\$8,072,873	0	\$0	\$3,400,221	\$3,223,624	\$1,449,028
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$6,416,438	0	\$0	\$1,743,786	\$3,223,624	\$1,449,028
	15RS	Marijuana Tax Cash Fund	\$1,506,232	0	\$0	\$1,506,232	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$150,203	0	\$0	\$150,203	\$0	\$0
Total For: 08. Behavioral Health Se	ervices, (F) Ir	ndirect Cost Assessment,	\$8,072,873	0	\$0	\$3,400,221	\$3,223,624	\$1,449,028
09. Services for People with	Disabiliti	ies, (A) Regional Centers - Develop	mental Disabilities	Services.	(1) Wheat Rido	e Regional Ce	enter	
Wheat Ridge Regional Center Intermediate Care Facility	1000	General Fund - Unrestricted	\$25,085,044	373.0	\$0	\$779,589	\$24,305,455	\$0
Subtotal FY 2019-20 - Wheat Ridge Re			\$25,085,044	373.0	\$0	\$779,589	\$24,305,455	\$0
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
Wheat Ridge Regional Center Provider Fee	1000	General Fund - Unrestricted	\$1,435,612	0	\$0	\$0	\$1,435,612	\$0
Subtotal FY 2019-20 - Wheat Ridge Regi	ional Cente	r Provider Fee	\$1,435,612	0	\$0	\$0	\$1,435,612	\$0
Wheat Ridge Regional Center Depreciation	1000	General Fund - Unrestricted	\$180,718	0	\$0	\$0	\$180,718	\$0
Subtotal FY 2019-20 - Wheat Ridge Regi	ional Cente	r Depreciation	\$180,718	0	\$0	\$0	\$180,718	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$26,701,374	373.0	\$0	\$779,589	\$25,921,785	\$0
		ties, (A) Regional Centers - (1) Wheat Ridge Regional Center	\$26,701,374	373.0	\$0	\$779,589	\$25,921,785	\$0
09. Services for People with I	Disabilit	es, (A) Regional Centers - Develo	opmental Disabilities	Services	, (2) Grand June	tion Regional	Center	
Grand Junction Regional Center Intermediate Care Facility	1000	General Fund - Unrestricted	\$8,662,032	98.8	\$0	\$1,037,320	\$7,624,712	\$0
Subtotal FY 2019-20 - Grand Junction R	egional Ce	nter Intermediate Care Facility	\$8,662,032	98.8	\$0	\$1,037,320	\$7,624,712	\$0
Grand Junction Regional Center Provider Fee	1000	General Fund - Unrestricted	\$453,291	0	\$0	\$0	\$453,291	\$0
Subtotal FY 2019-20 - Grand Junction R	egional Ce	nter Provider Fee	\$453,291	0	\$0	\$0	\$453,291	\$0
Grand Junction Regional Center Waiver	4000	0 15 1 11 11 11	00.000.044	474.0		****		
Services Subtotal FY 2019-20 - Grand Junction R	1000	General Fund - Unrestricted	\$9,666,341 \$9,666,341	174.2 174.2	\$0 \$0	\$398,264 \$398,264	\$9,268,077 \$9,268,077	\$0 \$0
Subtotal F1 2015-20 - Grand Sunction K	egional Ce	iller walver services	\$5,000,34 I	174.2	φU	\$350,204	\$9,200,077	φυ
Grand Junction Regional Center Depreciation	1000	General Fund - Unrestricted	\$323,681	0	\$0	\$0	\$323,681	\$0
Subtotal FY 2019-20 - Grand Junction R	egional Ce	nter Depreciation	\$323,681	0	\$0	\$0	\$323,681	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$19,105,345	273.0	\$0	\$1,435,584	\$17,669,761	\$0
		ties, (A) Regional Centers - (2) Grand Junction Regional Center	\$19,105,345	273.0	\$0	\$1,435,584	\$17,669,761	\$0

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Long Bill Line Item		Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
								*Data is rounded	to the nearest dollar
09. Services for Pe	eople with D	Disabiliti	es, (A) Regional Centers	s - Developmental Disabiliti	es Services	s, (3) Pueblo Reg	jional Center		
Pueblo Regional Center W Services	/aiver	1000	General Fund - Unrestricted	\$10,743,118	181.8	\$0	\$539,856	\$10,203,262	\$0
Subtotal FY 2019-20 - Pu	eblo Regional C	enter Wai	ver Services	\$10,743,118	181.8	\$0	\$539,856	\$10,203,262	\$0
Pueblo Regional Center D	epreciation	1000	General Fund - Unrestricted	\$187,326	0	\$0	\$0	\$187,326	\$0
Subtotal FY 2019-20 - Pu	eblo Regional C	enter Dep	reciation	\$187,326	0	\$0	\$0	\$187,326	\$0
Long Bill Group Totals	S								
		1000	General Fund - Unrestricted	\$10,930,444	181.8	\$0	\$539,856	\$10,390,588	\$0
			ties, (A) Regional Centers - (3) Pueblo Regional Center	\$10,930,444	181.8	\$0	\$539,856	\$10,390,588	\$0
09. Services for Po	eople with D	Disabiliti	es, (B) Work Therapy Pr	ogram,					
Work Therapy Program		5160	Work Therapy Cash Fund	\$581,112	1.5	\$0	\$581,112	\$0	\$0
Subtotal FY 2019-20 - Wo	ork Therapy Pro	gram		\$581,112	1.5	\$0	\$581,112	\$0	\$0
Long Bill Group Totals	S								
		5160	Work Therapy Cash Fund	\$581,112	1.5	\$0	\$581,112	\$0	\$0
Total For: 09. Service	es for People wi	th Disabili	ties, (B) Work Therapy Program,	\$581,112	1.5	\$0	\$581,112	\$0	\$0
09. Services for Po	eople with D	Disabiliti	ies, (C) Older Blind Grant	s and Traumatic Brain Inju	ry Trust,				
Traumatic Brain Injury Tru	st Fund	16X0	Traumatic Brain Injury Fund	\$3,466,578	1.5	\$0	\$3,016,578	\$450,000	\$0
Subtotal FY 2019-20 - Tra	aumatic Brain In	jury Trust	Fund	\$3,466,578	1.5	\$0	\$3,016,578	\$450,000	\$0
Colorado Brain Injury Trus	t Fund	1000	General Fund - Unrestricted	\$450,000	0	\$450,000	\$0	\$0	\$0
Subtotal FY 2019-20 - Co	lorado Brain Inj	ury Trust I	Fund	\$450,000	0	\$450,000	\$0	\$0	\$0
Long Bill Group Totals	S								
		1000	General Fund - Unrestricted	\$450,000	0	\$450,000	\$0	\$0	\$0
		16X0	Traumatic Brain Injury Fund	\$3,466,578	1.5	\$0	\$3,016,578	\$450,000	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
09. Services for People w Total For: Traumatic Brain Injury Tru		ties, (C) Older Blind Grants and	\$3,916,578	1.5	\$450,000	\$3,016,578	\$450,000	\$0
09. Services for People with I	Disabiliti	es, (D) Veterans Community Livi	ng Centers,					
Administration	5050	State Nursing Homes Central Fund	\$2,039,507	5.0	\$0	\$2,039,507	\$0	\$0
Subtotal FY 2019-20 - Administration			\$2,039,507	5.0	\$0	\$2,039,507	\$0	\$0
Fitzsimons Veterans Community Living Center	1000	General Fund - Unrestricted	\$12,478,780	0	\$965,580	\$0	\$0	\$11,513,200
Fitzsimons Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$12,027,928	236.4	\$0	\$12,027,928	\$0	\$0
Subtotal FY 2019-20 - Fitzsimons Vetera	ıns Commı	unity Living Center	\$24,506,708	236.4	\$965,580	\$12,027,928	\$0	\$11,513,200
Florence Veterans Community Living Center	1000	General Fund - Unrestricted	\$4,884,196	0	\$513,096	\$0	\$0	\$4,371,100
Florence Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$7,674,231	135.0	\$0	\$7,674,231	\$0	\$0
Subtotal FY 2019-20 - Florence Veterans	Communi	ity Living Center	\$12,558,427	135.0	\$513,096	\$7,674,231	\$0	\$4,371,100
Homelake Veterans Community Living Center	1000	General Fund - Unrestricted	\$3,507,549	0	\$567,049	\$0	\$0	\$2,940,500
Homelake Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$5,180,621	95.3	\$0	\$5,180,621	\$0	\$0
Subtotal FY 2019-20 - Homelake Veterar	ns Commui	nity Living Center	\$8,688,170	95.3	\$567,049	\$5,180,621	\$0	\$2,940,500
Homelake Military Veterans Cemetery	1000	General Fund - Unrestricted	\$59,300	0.5	\$59,300	\$0	\$0	\$0
Homelake Military Veterans Cemetery	5050	State Nursing Homes Central Fund	\$7,665	0	\$0	\$7,665	\$0	\$0
Subtotal FY 2019-20 - Homelake Military	Veterans	Cemetery	\$66,965	0.5	\$59,300	\$7,665	\$0	\$0
Rifle Veterans Community Living Center	1000	General Fund - Unrestricted	\$3,231,197	0	\$624,197	\$0	\$0	\$2,607,000
Rifle Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$7,163,303	110.6	\$0	\$7,163,303	\$0	\$0
Subtotal FY 2019-20 - Rifle Veterans Co	mmunity L	iving Center	\$10,394,500	110.6	\$624,197	\$7,163,303	\$0	\$2,607,000
Walsenburg Veterans Community Living Center	E0E0	State Nursing Homes Control Fund	\$373.985	1.0	\$0	\$373.985	\$0	\$0
Center	5050	State Nursing Homes Central Fund	\$3 <i>1</i> 3,983	1.0	ΦU	φ3/3, 9 85	ΦU	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
Subtotal FY 2019-20 - Walsenburg Veto	erans Comm	nunity Living Center	\$373,985	1.0	\$0	\$373,985	\$0	\$0
Transfer to the Central Fund pursuant to Section 26-12-108	1000	General Fund - Unrestricted	\$800,000	0	\$800,000	\$0	\$0	\$0
Subtotal FY 2019-20 - Transfer to the C	Central Fund	pursuant to Section 26-12-108	\$800,000	0	\$800,000	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$24,961,022	0.5	\$3,529,222	\$0	\$0	\$21,431,800
	5050	State Nursing Homes Central Fund	\$34,467,240	583.3	\$0	\$34,467,240	\$0	\$0
09. Services for People v Total For: Centers,	with Disabilit	ties, (D) Veterans Community Living	\$59,428,262	583.8	\$3,529,222	\$34,467,240	\$0	\$21,431,800
09 Sorvices for Boople with	Dieabiliti	es, (E) Indirect Cost Assessment,						
ndirect Cost Assessment	1000	General Fund - Unrestricted	\$10,137,075	0	\$0	\$0	\$10,130,015	\$7,060
ndirect Cost Assessment	5050	State Nursing Homes Central Fund	\$2,992,107	0	\$0	\$2,992,107	\$0	\$0
ndirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$742,292	0	\$0	\$742,292	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost As		3	\$13,871,474	0	\$0	\$3,734,399	\$10,130,015	\$7,060
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$10,137,075	0	\$0	\$0	\$10,130,015	\$7,060
	5050	State Nursing Homes Central Fund	\$2,992,107	0	\$0	\$2,992,107	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$742,292	0	\$0	\$742,292	\$0	\$0
Total For: 09. Services for People v	with Disabilit	ties, (E) Indirect Cost Assessment,	\$13,871,474	0	\$0	\$3,734,399	\$10,130,015	\$7,060
10. Adult Assistance Progra	me (A) A	Administration						
Administration	1000	General Fund - Unrestricted	\$1,095,714	11.0	\$973,381	\$122,333	\$0	\$0
Subtotal FY 2019-20 - Administration	1000	Constant una Chicounida	\$1,095,714	11.0	\$973,381	\$122,333	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,095,714	11.0	\$973,381	\$122,333	\$0	\$0
Total For: 10. Adult Assistance Pro	ograms, (A)	Administration,	\$1,095,714	11.0	\$973,381	\$122,333	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
10. Adult Assistance Progran	ns, (B) (Old Age Pension Program,						
Cash Assistance Programs	1000	General Fund - Unrestricted	\$101,173,541	0	\$0	\$101,173,541	\$0	\$0
Subtotal FY 2019-20 - Cash Assistance	Programs		\$101,173,541	0	\$0	\$101,173,541	\$0	\$0
Refunds	VSCF	Various Sources of Cash Clearing Fund	\$588,362	0	\$0	\$588,362	\$0	\$0
Subtotal FY 2019-20 - Refunds			\$588,362	0	\$0	\$588,362	\$0	\$0
Burial Reimbursements	1000	General Fund - Unrestricted	\$918,364	0	\$0	\$918,364	\$0	\$0
Subtotal FY 2019-20 - Burial Reimburser	ments		\$918,364	0	\$0	\$918,364	\$0	\$0
State Administration	1000	General Fund - Unrestricted	\$408,415	3.5	\$0	\$408,415	\$0	\$0
Subtotal FY 2019-20 - State Administrati	ion		\$408,415	3.5	\$0	\$408,415	\$0	\$0
County Administration	1000	General Fund - Unrestricted	\$2,566,974	0	\$0	\$2,566,974	\$0	\$0
Subtotal FY 2019-20 - County Administr	ation		\$2,566,974	0	\$0	\$2,566,974	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$105,067,294	3.5	\$0	\$105,067,294	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$588,362	0	\$0	\$588,362	\$0	\$0
Total For: 10. Adult Assistance Prog	ırams, (B)	Old Age Pension Program,	\$105,655,656	3.5	\$0	\$105,655,656	\$0	\$0
10. Adult Assistance Program	ns, (C) (Other Grant Programs,						
Administration - Home Care Allowance SEP Contract	1000	General Fund - Unrestricted	\$1,063,259	0	\$1,063,259	\$0	\$0	\$0
Subtotal FY 2019-20 - Administration - F	lome Care	Allowance SEP Contract	\$1,063,259	0	\$1,063,259	\$0	\$0	\$0
Aid to the Needy Disabled Programs	1000	General Fund - Unrestricted	\$15,430,551	0	\$12,554,065	\$2,876,486	\$0	\$0
Aid to the Needy Disabled Programs	9900	Local Government Fund	\$3,413,687	0	\$0	\$3,413,687	\$0	\$0
Subtotal FY 2019-20 - Aid to the Needy I	Disabled P	rograms	\$18,844,238	0	\$12,554,065	\$6,290,173	\$0	\$0
Disability Benefits Application Assistance Program	15RS	Marijuana Tax Cash Fund	\$1,450,000	0.8	\$0	\$1.450.000	\$0	\$0
Assistance Program	1585	Manjuana Tax Cash Funu	φ1, 4 50,000	0.0	Φ0	φ1,450,000	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
Subtotal FY 2019-20 - Disability Benefit	s Applicatio	n Assistance Program	\$1,450,000	0.8	\$0	\$1,450,000	\$0	\$0
Burial Reimbursements	1000	General Fund - Unrestricted	\$402,985	0	\$402,985	\$0	\$0	\$0
Burial Reimbursements	9900	Local Government Fund	\$105,015	0	\$0	\$105,015	\$0	\$0
Subtotal FY 2019-20 - Burial Reimburse	ements		\$508,000	0	\$402,985	\$105,015	\$0	\$0
Home Care Allowance	1000	General Fund - Unrestricted	\$8,218,473	0	\$8,218,473	\$0	\$0	\$0
Home Care Allowance	9900	Local Government Fund	\$501,964	0	\$0	\$501,964	\$0	\$0
Subtotal FY 2019-20 - Home Care Allow	ance		\$8,720,437	0	\$8,218,473	\$501,964	\$0	\$0
Home Care Allowance Grant Program	1000	General Fund - Unrestricted	\$695,107	0	\$695,107	\$0	\$0	\$0
Subtotal FY 2019-20 - Home Care Allow	ance Grant	Program	\$695,107	0	\$695,107	\$0	\$0	\$0
SSI Stabilization Fund Programs	24G0	State Social Security Income Stabilization Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
Subtotal FY 2019-20 - SSI Stabilization	Fund Progra	ams	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$25,810,375	0	\$22,933,889	\$2,876,486	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$1,450,000	0.8	\$0	\$1,450,000	\$0	\$0
	24G0	State Social Security Income Stabilization Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
	9900	Local Government Fund	\$4,020,666	0	\$0	\$4,020,666	\$0	\$0
Total For: 10. Adult Assistance Pro	grams, (C)	Other Grant Programs,	\$32,281,041	0.8	\$22,933,889	\$9,347,152	\$0	\$0
10. Adult Assistance Progran	ms, (D) C	community Services for the Elderly,						
Administration	1000	General Fund - Unrestricted	\$750,716	7.0	\$187,603	\$0	\$0	\$563,113
Subtotal FY 2019-20 - Administration			\$750,716	7.0	\$187,603	\$0	\$0	\$563,113
Colorado Commission on Aging	1000	General Fund - Unrestricted	\$85,874	1.0	\$21,463	\$0	\$0	\$64,411
Subtotal FY 2019-20 - Colorado Commis	ssion on Ag	ing	\$85,874	1.0	\$21,463	\$0	\$0	\$64,411

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	the nearest dollar
Senior Community Services Employment	1000	General Fund - Unrestricted	\$859,064	0.5	\$0	\$0	\$0	\$859,064
Subtotal FY 2019-20 - Senior Communit	y Services	Employment	\$859,064	0.5	\$0	\$0	\$0	\$859,064
Older Americans Act Programs	1000	General Fund - Unrestricted	\$14,494,342	0	\$765,125	\$0	\$0	\$13,729,217
Older Americans Act Programs	14F0	Older Coloradans Cash Fund	\$40,000	0	\$0	\$40,000	\$0	\$0
Older Americans Act Programs	9900	Local Government Fund	\$3,039,710	0	\$0	\$3,039,710	\$0	\$0
Subtotal FY 2019-20 - Older Americans	Act Progra	ms	\$17,574,052	0	\$765,125	\$3,079,710	\$0	\$13,729,217
National Family Caregiver Support Program	1000	General Fund - Unrestricted	\$1,750,131	0	\$142,041	\$0	\$0	\$1,608,090
National Family Caregiver Support Program	9900	Local Government Fund	\$423,805	0	\$0	\$423,805	\$0	\$0
Subtotal FY 2019-20 - National Family C	aregiver S	upport Program	\$2,173,936	0	\$142,041	\$423,805	\$0	\$1,608,090
State Ombudsman Program	1000	General Fund - Unrestricted	\$587,031	0	\$426,898	\$0	\$1,800	\$158,333
State Ombudsman Program	2027	PACE Ombudsman Fund	\$173,289	1.0	\$0	\$173,289	\$0	\$0
Subtotal FY 2019-20 - State Ombudsma	n Program		\$760,320	1.0	\$426,898	\$173,289	\$1,800	\$158,333
State Funding for Senior Services	1000	General Fund - Unrestricted	\$15,803,870	0	\$14,803,870	\$0	\$1,000,000	\$0
State Funding for Senior Services	14F0	Older Coloradans Cash Fund	\$13,007,752	0	\$0	\$13,007,752	\$0	\$0
Subtotal FY 2019-20 - State Funding for	Senior Sei	rvices	\$28,811,622	0	\$14,803,870	\$13,007,752	\$1,000,000	\$0
Area Agencies on Aging Administration	1000	General Fund - Unrestricted	\$1,375,384	0	\$0	\$0	\$0	\$1,375,384
Subtotal FY 2019-20 - Area Agencies on	Aging Adı	ministration	\$1,375,384	0	\$0	\$0	\$0	\$1,375,384
Respite Services	1000	General Fund - Unrestricted	\$404,715	0	\$404,715	\$0	\$0	\$0
Respite Services	26U0	Crimes Against At-Risk Persons Fund	\$48,370	0	\$0	\$48,370	\$0	\$0
Subtotal FY 2019-20 - Respite Services			\$453,085	0	\$404,715	\$48,370	\$0	\$0
Long Bill Group Totals								_
	1000	General Fund - Unrestricted	\$36,111,127	8.5	\$16,751,715	\$0	\$1,001,800	\$18,357,612
	14F0	Older Coloradans Cash Fund	\$13,047,752	0	\$0	\$13,047,752	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded	to the nearest dollar
	2027	PACE Ombudsman Fund	\$173,289	1.0	\$0	\$173,289	\$0	\$0
	26U0	Crimes Against At-Risk Persons Fund	\$48,370	0	\$0	\$48,370	\$0	\$0
	9900	Local Government Fund	\$3,463,515	0	\$0	\$3,463,515	\$0	\$0
Total For: 10. Adult Assistance	e Programs, (D)	Community Services for the Elderly,	\$52,844,053	9.5	\$16,751,715	\$16,732,926	\$1,001,800	\$18,357,612
10. Adult Assistance Pro	grams, (E) A	Adult Protective Services,						
State Administration	1000	General Fund - Unrestricted	\$992,688	8.3	\$992,688	\$0	\$0	\$0
State Administration	17K0	Records and Reports Fund	\$29,500	0	\$0	\$29,500	\$0	\$0
Subtotal FY 2019-20 - State Admir	nistration	·	\$1,022,188	8.3	\$992,688	\$29,500	\$0	\$0
Adult Protective Services	1000	General Fund - Unrestricted	\$14,649,789	0	\$12,538,493	\$0	\$0	\$2,111,296
Adult Protective Services	9900	Local Government Fund	\$3,707,480	0	\$0	\$3,707,480	\$0	\$0
Subtotal FY 2019-20 - Adult Protect	ctive Services		\$18,357,269	0	\$12,538,493	\$3,707,480	\$0	\$2,111,296
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$15,642,477	8.3	\$13,531,181	\$0	\$0	\$2,111,296
	17K0	Records and Reports Fund	\$29,500	0	\$0	\$29,500	\$0	\$0
	9900	Local Government Fund	\$3,707,480	0	\$0	\$3,707,480	\$0	\$0
Total For: 10. Adult Assistance	e Programs, (E)	Adult Protective Services,	\$19,379,457	8.3	\$13,531,181	\$3,736,980	\$0	\$2,111,296
10. Adult Assistance Pro	grams, (F) In	direct Cost Assessment,						
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$152,618	0	\$0	\$54	\$0	\$152,564
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$2	0	\$0	\$2	\$0	\$0
Subtotal FY 2019-20 - Indirect Cos	st Assessment		\$152,620	0	\$0	\$56	\$0	\$152,564
Long Bill Group Totals								
U	1000	General Fund - Unrestricted	\$152,618	0	\$0	\$54	\$0	\$152,564
		Various Sources of Cash Clearing Fund	\$2	0	\$0	\$2	\$0	\$0
Total For: 10. Adult Assistanc		ndirect Cost Assessment,	\$152,620	0	\$0	\$56	\$0	\$152,564

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded	to the nearest dollar
11. Division of Youth Service	es, (A) A	dministration,						
Personal Services	1000	General Fund - Unrestricted	\$2,147,368	14.8	\$2,035,165	\$0	\$112,203	\$0
Subtotal FY 2019-20 - Personal Service	ces		\$2,147,368	14.8	\$2,035,165	\$0	\$112,203	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$30,357	0	\$30,357	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expe	enses		\$30,357	0	\$30,357	\$0	\$0	\$0
Victim Assistance	1000	General Fund - Unrestricted	\$32,748	0.3	\$0	\$0	\$32,748	\$0
Subtotal FY 2019-20 - Victim Assistan	ice		\$32,748	0.3	\$0	\$0	\$32,748	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,210,473	15.1	\$2,065,522	\$0	\$144,951	\$0
Total For: 11. Division of Youth Se	ervices, (A)	Administration,	\$2,210,473	15.1	\$2,065,522	\$0	\$144,951	\$0
11. Division of Youth Service	, , ,	.	¢67 200 78 <i>4</i>	074.5	¢67 200 794	¢ 0	0.0	60
Personal Services	1000	General Fund - Unrestricted	\$67,390,784	971.5	\$67,390,784	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Servic	ces		\$67,390,784	971.5	\$67,390,784	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$4,477,441	0	\$3,014,557	\$70,000	\$1,392,668	\$216
Subtotal FY 2019-20 - Operating Expe	enses		\$4,477,441	0	\$3,014,557	\$70,000	\$1,392,668	\$216
Medical Services	1000	General Fund - Unrestricted	\$13,064,019	84.2	\$13,064,019	\$0	\$0	\$0
Subtotal FY 2019-20 - Medical Service	es		\$13,064,019	84.2	\$13,064,019	\$0	\$0	\$0
Educational Programs	1000	General Fund - Unrestricted	\$7,962,159	44.1	\$7,612,154	\$0	\$350,005	\$0
Subtotal FY 2019-20 - Educational Pro	ograms		\$7,962,159	44.1	\$7,612,154	\$0	\$350,005	\$0
Prevention / Intervention Services	1000	General Fund - Unrestricted	\$50,886	1.0	\$0	\$0	\$50,886	\$0
Subtotal FY 2019-20 - Prevention / Into	ervention Sei	rvices	\$50,886	1.0	\$0	\$0	\$50,886	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$92,945,289	1100.8	\$91,081,514	\$70,000	\$1,793,559	\$216

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
Total For: 11. Division of Youth Se	ervices, (B) Ir	nstitutional Programs,	\$92,945,289	1100.8	\$91,081,514	\$70,000	\$1,793,559	\$216
11. Division of Youth Service	es, (C) Co	ommunity Programs,						
Personal Services	1000	General Fund - Unrestricted	\$8,251,288	99.7	\$7,864,992	\$77,000	\$309,296	\$0
Subtotal FY 2019-20 - Personal Service	es		\$8,251,288	99.7	\$7,864,992	\$77,000	\$309,296	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$549,205	0	\$531,460	\$6,281	\$11,464	\$0
Subtotal FY 2019-20 - Operating Exper	nses		\$549,205	0	\$531,460	\$6,281	\$11,464	\$0
Purchase of Contract Placements	1000	General Fund - Unrestricted	\$17,938,153	0	\$17,138,572	\$0	\$799,581	\$0
Subtotal FY 2019-20 - Purchase of Cor	ntract Placem	nents	\$17,938,153	0	\$17,138,572	\$0	\$799,581	\$0
Managed Care Pilot Project	1000	General Fund - Unrestricted	\$1,508,788	0	\$1,472,222	\$0	\$36,566	\$0
Subtotal FY 2019-20 - Managed Care P	Pilot Project		\$1,508,788	0	\$1,472,222	\$0	\$36,566	\$0
S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$13,269,131	0	\$13,269,131	\$0	\$0	\$0
S.B. 91-94 Juvenile Services	15RS	Marijuana Tax Cash Fund	\$2,074,468	0	\$0	\$2,074,468	\$0	\$0
Subtotal FY 2019-20 - S.B. 91-94 Juver	nile Services		\$15,343,599	0	\$13,269,131	\$2,074,468	\$0	\$0
Parole Program Services	1000	General Fund - Unrestricted	\$4,961,248	0	\$4,961,248	\$0	\$0	\$0
Subtotal FY 2019-20 - Parole Program	Services		\$4,961,248	0	\$4,961,248	\$0	\$0	\$0
Juvenile Sex Offender Staff Training	1000	General Fund - Unrestricted	\$7,120	0	\$7,120	\$0	\$0	\$0
Juvenile Sex Offender Staff Training	2830	Sex Offender Surcharge Fund	\$38,428	0	\$0	\$38,428	\$0	\$0
Subtotal FY 2019-20 - Juvenile Sex Off	fender Staff T	raining	\$45,548	0	\$7,120	\$38,428	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$46,484,933	99.7	\$45,244,745	\$83,281	\$1,156,907	\$0
	15RS	Marijuana Tax Cash Fund	\$2,074,468	0	\$0	\$2,074,468	\$0	\$0
	2830	Sex Offender Surcharge Fund	\$38,428	0	\$0	\$38,428	\$0	\$0
Total For: 11. Division of Youth Se	ervices, (C) C	ommunity Programs,	\$48,597,829	99.7	\$45,244,745	\$2,196,177	\$1,156,907	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	to the nearest dolla
11. Division of Youth Se	rvices, (D) In	direct Costs,						
Indirect Costs	15RS	Marijuana Tax Cash Fund	\$117,352	0	\$0	\$117,352	\$0	\$0
Subtotal FY 2019-20 - Indirect Co	sts		\$117,352	0	\$0	\$117,352	\$0	\$0
Long Bill Group Totals								
	15RS	Marijuana Tax Cash Fund	\$117,352	0	\$0	\$117,352	\$0	\$0
Total For: 11. Division of You	th Services, (D) I	ndirect Costs,	\$117,352	0	\$0	\$117,352	\$0	\$0
Cabinet Totals								
	1000	General Fund - Unrestricted	\$2,028,390,632	4481.8	\$1,043,299,934	\$126,053,925	\$212,013,919	\$647,022,854
	11X0	Tobacco Use Prevention Fund	\$10,000	0	\$0	\$10,000	\$0	\$0
	11Y0	Persistent Drunk Driver Fund	\$1,941,221	0	\$0	\$1,941,221	\$0	\$0
	1250	Alcohol and Drug Abuse Counselor Training Fund	\$13,915	0	\$0	\$13,915	\$0	\$0
	12R0	Youth Mentoring Services Cash Fund	\$1,000,000	0	\$0	\$0	\$1,000,000	\$0
	12T0	Child Care Licensing Cash Fund	\$1,609,474	0	\$0	\$1,609,474	\$0	\$0
	12U0	Child Care Cash Fund	\$10,000	0	\$0	\$10,000	\$0	\$0
	13M0	Nurse Home Visitor Program Fund	\$22,978,109	3.0	\$0	\$22,978,109	\$0	\$0
	14F0	Older Coloradans Cash Fund	\$13,047,752	0	\$0	\$13,047,752	\$0	\$0
	15M0	Controlled Substance Program Fund	\$5,719	0	\$0	\$5,719	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$52,559,068	13.8	\$0	\$52,559,068	\$0	\$0
	16X0	Traumatic Brain Injury Fund	\$3,466,578	1.5	\$0	\$3,016,578	\$450,000	\$0
	17K0	Records and Reports Fund	\$1,485,510	7.5	\$0	\$1,485,510	\$0	\$0
	18CS	Child Support DRA Fee Cash Fund	\$143,650	0	\$0	\$143,650	\$0	\$0
	18Q0	Performance-Based Collaborative Management Incentive Fund	\$3,000,000	0	\$0	\$3,000,000	\$0	\$0
	18R0	Food Distribution Program Service Fund	\$263,930	3.0	\$0	\$263,930	\$0	\$0
	1940	Colorado Domestic Abuse Program Fund	\$1,316,946	2.7	\$0	\$1,316,946	\$0	\$0
	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$82,500	0	\$0	\$82,500	\$0	\$0
	2027	PACE Ombudsman Fund	\$173,289	1.0	\$0	\$173,289	\$0	\$0

Long Bill Line Item F	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	the nearest dollar
2	2290	Colorado Children's Trust Fund	\$359,276	1.5	\$0	\$359,276	\$0	\$0
2	23E0	Low-Income Energy Assistance Fund - Human Services	\$3,250,000	0	\$0	\$3,250,000	\$0	\$0
2	2470	Family Support Registry Fund	\$428,492	0.9	\$0	\$428,492	\$0	\$0
2	24G0	State Social Security Income Stabilization Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
2	24T0	Rural Alcohol Substance Abuse Cash Fund	\$151,200	0	\$0	\$151,200	\$0	\$0
2	26U0	Crimes Against At-Risk Persons Fund	\$48,370	0	\$0	\$48,370	\$0	\$0
2	2740	Local Government Limited Gaming Impact Fund	\$50,000	0	\$0	\$50,000	\$0	\$0
2	27M0	Tony Grampas Youth Services Program Fund	\$6,411,963	0	\$0	\$6,411,963	\$0	\$0
2	2830	Sex Offender Surcharge Fund	\$38,428	0	\$0	\$38,428	\$0	\$0
2	28N0	Title IV-E Waiver Demonstration Project Cash Fund	\$6,000,000	0	\$0	\$6,000,000	\$0	\$0
4	4030	Law Enforcement Assistance Fund	\$288,919	0	\$0	\$288,919	\$0	\$0
5	5050	State Nursing Homes Central Fund	\$37,459,347	583.3	\$0	\$37,459,347	\$0	\$0
5	5160	Work Therapy Cash Fund	\$581,112	1.5	\$0	\$581,112	\$0	\$0
5	5300	Grounds Cash Fund	\$1,402,202	6.5	\$0	\$1,402,202	\$0	\$0
6	6070	Fleet Management Fund	\$768,191	2.6	\$0	\$0	\$768,191	\$0
8	8050	Early Intervention Services Trust Fund	\$10,525,291	0	\$0	\$10,525,291	\$0	\$0
9	9900	Local Government Fund	\$141,538,451	5.0	\$0	\$141,538,451	\$0	\$0
C	CSIL	Child Support Insurance Lien Fund	\$86,827	0	\$0	\$86,827	\$0	\$0
\	VSCF	Various Sources of Cash Clearing Fund	\$2,675,619	0	\$0	\$2,675,619	\$0	\$0
Total FY 2019-20 - Department of Human Ser	rvices		\$2,344,561,981	5115.6	\$1,043,299,934	\$440,007,083	\$214,232,110	\$647,022,854

										Data is rounded to the			
Cab Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0011	Personal Services	I_AA1	1000	General Fund - Unrestricted	\$2,241,991	0	\$1,256,665	\$0	\$985,326	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0021	Health, Life, And Dental	I_P31	1000	General Fund - Unrestricted	\$49,555,548	0	\$35,539,333	\$0	\$11,050,322	\$2,965,893
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0021	Health, Life, And Dental	I_P31	15RS	Marijuana Tax Cash Fund	\$14,821	0	\$0	\$14,821	\$0	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0021	Health, Life, And Dental	I_P31	VSCF	Various Sources of Cash Clearing Fund	\$139,689	0	\$0	\$139,689	\$0	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0031	Short-Term Disability	I_P61	1000	General Fund - Unrestricted	\$487,267	0	\$347,144	\$0	\$98,586	\$41,537
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0031	Short-Term Disability	I_P61	15RS	Marijuana Tax Cash Fund	\$866	0	\$0	\$866	\$0	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0031	Short-Term Disability	I_P61	VSCF	Various Sources of Cash Clearing Fund	\$8,158	0	\$0	\$8,158	\$0	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0041	Amortization Equalization Disbursement	I_P41	1000	General Fund - Unrestricted	\$14,643,862	0	\$10,403,658	\$0	\$3,016,941	\$1,223,263
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0041	Amortization Equalization Disbursement	I_P41	15RS	Marijuana Tax Cash Fund	\$25,632	0	\$0	\$25,632	\$0	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0041	Amortization Equalization Disbursement	I_P41	VSCF	Various Sources of Cash Clearing Fund	\$241,585	0	\$0	\$241,585	\$0	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0051	S.B. 06-235 Supplemental Equalization Disbursement	I_P51	1000	General Fund - Unrestricted	\$14,644,180	0	\$10.405.120	\$0	\$3,016,127	\$1.222.933
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0051	S.B. 06-235 Supplemental Equalization Disbursement	I_P51	15RS	Marijuana Tax Cash Fund	\$25,625	0	\$0	\$25,625	\$0	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0051	S.B. 06-235 Supplemental Equalization Disbursement	I_P51	VSCF	Various Sources of Cash Clearing Fund	\$241,520	0	\$0	\$241,520	\$0	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0055	PERA Direct Distribution	I_D15	1000	General Fund - Unrestricted	\$7,565,797	0	\$5,374,573	\$0	\$1,559,074	\$632,150
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0055	PERA Direct Distribution	I_D15	15RS	Marijuana Tax Cash Fund	\$13,246	0	\$0	\$13,246	\$0	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0055	PERA Direct Distribution	I_D15	VSCF	Various Sources of Cash Clearing Fund	\$124,844	0	\$0	\$124,844	\$0	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0061	Salary Survey	I_P11	1000	General Fund - Unrestricted	\$9,113,879	0	\$6,371,871	\$0	\$1,697,163	\$1,044,845
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0061	Salary Survey	I_P11	15RS	Marijuana Tax Cash Fund	\$30,398	0	\$0	\$30,398	\$0	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0061	Salary Survey	I_P11	VSCF	Various Sources of Cash Clearing Fund	\$286,523	0	\$0	\$286,523	\$0	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0081	Shift Differential	I_P71	1000	General Fund - Unrestricted	\$7,903,357	0	\$4,751,997	\$0	\$3,151,360	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0091	Worker's Compensation	I_C21	1000	General Fund - Unrestricted	\$9,006,714	0	\$5,067,508	\$0	\$3,939,206	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0101	Operating Expenses	I_AA2	1000	General Fund - Unrestricted	\$498,811	0	\$213,707	\$0	\$284,154	\$950
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0111	Legal Services	I_L11	1000	General Fund - Unrestricted	\$2,991,055	0	\$1,879,208	\$0	\$1,111,847	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0121	Administrative Law Judge Services	I_C51	1000	General Fund - Unrestricted	\$949,488	0	\$336,433	\$0	\$613,055	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0131	Payments to Risk Management	I_C11	1000	General Fund - Unrestricted	\$2,431,421	0	\$1,731,611	\$0	\$699,810	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0151	Injury Prevention Program	I_AA4	1000	General Fund - Unrestricted	\$106,755	0	\$67,090	\$0	\$39,665	\$0
01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0010	Employment and Regulatory Affairs	I_AGW	1000	General Fund - Unrestricted	\$5,034,533	55.0	\$2,388,763	\$0	\$2,645,770	\$0
01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0015	SNAP Quality Assurance	I_AGO	1000	General Fund - Unrestricted	\$1,265,242	15.3	\$632,622	\$0	\$0	\$632,620
01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0020	Administrative Review Unit	I_DSE	1000	General Fund - Unrestricted	\$2,845,394	30.2	\$2,033,745	\$0	\$0	\$811,649
01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0030	Records and Reports of Child Abuse or Neglect	I_AGY	17K0	Records and Reports Fund	\$654,126	7.5	\$0	\$654,126	\$0	\$0
01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0035	Records and Reports of At-risk Adult Abuse or Neglect	I_MBH	1000	General Fund - Unrestricted	\$125,304	3.5	\$125,304	\$0	\$0	\$0
01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0035	Records and Reports of At-risk Adult Abuse or Neglect	I_MBH	17K0	Records and Reports Fund	\$89,502	0	\$0	\$89,502	\$0	\$0
01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0050	Juvenile Parole Board	I_AHA	1000	General Fund - Unrestricted	\$340,327	3.2	\$254,999	\$0	\$85,328	\$0
01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0060	Developmental Disabilities Council	I_AHE	1000	General Fund - Unrestricted	\$975,794	6.0	\$0	\$0	\$0	\$975,794

Y 2019-20 Initial	Appropriation -	Department of	Huillali 3	ervices						Data is rounded to the	nearest dollar	•	Schedule 4C
ab Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0065	Advisory Council for Persons with Disabilities	I_MCI	1000	General Fund - Unrestricted	\$237,797	1.0	\$237,797	\$0	\$0	\$0
01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0070	Colorado Commission for the Deaf and Hard of Hearing	I_KSC	1000	General Fund - Unrestricted	\$2,186,473	16.3	\$153,214	\$0	\$2,033,259	\$0
01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0075	Office of the Ombudsman for Behavioral Health Access to Care	I_MCO	1000	General Fund - Unrestricted	\$130,552	1.5	\$130,552	\$0	\$0	\$0
01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0080	HIPAA Security Remediation	I_AHK	1000	General Fund - Unrestricted	\$218,406	1.0	\$107,239	\$0	\$111,019	\$148
01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0090	CBMS Emergency Processing Unit	I_AHO	1000	General Fund - Unrestricted	\$211,187	4.0	\$78,147	\$0	\$0	\$133,040
01. Executive Director's Office	(C) Indirect Costs	(1) Indirect Costs	I01C0010	Indirect Cost Assessment	I_BAZ	1000	General Fund - Unrestricted	\$148,624	0	\$0	\$0	\$128,589	\$20,035
01. Executive Director's Office	(C) Indirect Costs	(1) Indirect Costs	I01C0010	Indirect Cost Assessment	- I_BAZ	17K0	Records and Reports Fund	\$663,465	0	\$0	\$663,465	\$0	\$0
02. Office of Information Technology	(A) Information	(1) Information											
Services 02. Office of	Technology	Technology	I02A0010	Operating Expenses	I_AJG	1000	General Fund - Unrestricted	\$305,130	0	\$125,706	\$0	\$179,424	\$0
Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0020	Microcomputer Lease Payments	I_AJP	1000	General Fund - Unrestricted	\$539,344	0	\$214,233	\$0	\$325,111	\$0
02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0030	County Financial Management System	I_AJY	1000	General Fund - Unrestricted	\$1,494,325	0	\$419,762	\$0	\$1,074,563	\$0
02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0040	Client Index Project	I_AKH	1000	General Fund - Unrestricted	\$17,698	0	\$6,610	\$0	\$11,088	\$0
02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0050	Colorado Trails	I_AJS	1000	General Fund - Unrestricted	\$7,483,516	0	\$3,829,418	\$0	\$0	\$3,654,098
02. Office of Information Technology	(A) Information	(1) Information	I02A0060	National Aging Program Information		1000			0				
Services 02. Office of	Technology	Technology	102A0000	System	I_AKK	1000	General Fund - Unrestricted	\$55,821	U	\$13,955	\$0	\$0	\$41,866
Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0070	Child Care Automated Tracking System	I_AKS	1000	General Fund - Unrestricted	\$2,709,933	0	\$0	\$0	\$0	\$2,709,933
02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0080	Health Information Management System	I_AKE	1000	General Fund - Unrestricted	\$146,611	0	\$125,000	\$0	\$21,611	\$0
02. Office of Information Technology	(A) Information	(1) Information											
Services 02. Office of	Technology	Technology	I02A0090	Adult Protective Services	I_AKC	1000	General Fund - Unrestricted	\$306,712	0	\$306,712	\$0	\$0	\$0
Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0090	Adult Protective Services	I_AKC	17K0	Records and Reports Fund	\$48,917	0	\$0	\$48,917	\$0	\$0
02. Office of Information Technology	(A) Information	(1) Information	10040400			4000							
Services 02. Office of	Technology	Technology	I02A0100	Payments to OIT	I_T10	1000	General Fund - Unrestricted	\$39,245,774	0	\$15,195,208	\$0	\$24,050,566	\$0
Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0115	CORE Operations	I_C15	1000	General Fund - Unrestricted	\$1,011,831	0	\$556,078	\$0	\$455,753	\$0
02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0120	DYC Education Support	I_AAZ	1000	General Fund - Unrestricted	\$394,042	0	\$394,042	\$0	\$0	\$0
02. Office of Information Technology	(A) Information	(1) Information											
Services 02. Office of	Technology	Technology	I02A0130	IT Systems Interoperability	I_BBA	1000	General Fund - Unrestricted	\$1,323,360	0	\$132,336	\$0	\$0	\$1,191,024
Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0140	Enterprise Content Management	I_BBB	1000	General Fund - Unrestricted	\$735,688	0	\$450,085	\$0	\$285,603	\$0

												Reappropriated	
b Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0150	Electronic Health Record and Pharmacy System	I_BHH	1000	General Fund - Unrestricted	\$2,528,802	0	\$2,528,802	\$0	\$0	\$0
02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0155	Regional Centers Electronic Health Record System	I_BHI	1000	General Fund - Unrestricted	\$698,688	0	\$0	\$0	\$698,688	\$0
02. Office of Information Technology Services	(B) Colorado Benefits Management System	(1) Ongoing Expenses	I02B0061	Personal Services	I_BBC	1000	General Fund - Unrestricted	\$918,428	0	\$408,409	\$72,786	\$0	\$437,233
02. Office of Information Technology Services	(B) Colorado Benefits Management System	(1) Ongoing Expenses	I02B0062	Centrally Appropriated Items	I BBD	1000	General Fund - Unrestricted	\$106,471	0	\$47,346	\$8,438	\$0	\$50,687
02. Office of Information Technology Services	(B) Colorado Benefits Management System	(1) Ongoing Expenses	I02B0063	Operating and Contract Expenses	I_BBE	1000	General Fund - Unrestricted	\$17,147,502	0	\$8,056,175	\$723,404	\$0	\$8,367,923
02. Office of Information Technology Services	(B) Colorado Benefits Management System	(2) Special Projects	I02B0110	Health Care and Economic Security Staff Development Center	I_BBF	1000	General Fund - Unrestricted	\$536,075	11.0	\$237,453	\$41,335	\$0	\$257,287
03. Office of Operations	(A) Administration	(1) Administration	I03A0011	Personal Services	I_AA5	1000	General Fund - Unrestricted	\$29,947,313	414.7	\$18,966,697	\$0	\$10,980,616	\$0
03. Office of Operations	(A) Administration	(1) Administration	I03A0021	Operating Expenses	I_AA6	1000	General Fund - Unrestricted	\$4,400,341	0	\$2,995,914	\$0	\$1,404,427	\$0
03. Office of Operations	(A) Administration	(1) Administration	I03A0031	Vehicle Lease Payments	I_C31	1000	General Fund - Unrestricted	\$1,172,030	0	\$654,613	\$0	\$517,417	\$0
03. Office of Operations	(A) Administration	(1) Administration	I03A0041	Leased Space	I_C71	1000	General Fund - Unrestricted	\$1,986,886	0	\$695,093	\$0	\$1,291,793	\$0
03. Office of Operations	(A) Administration	(1) Administration	I03A0051	Capitol Complex Leased Space	I_C41	1000	General Fund - Unrestricted	\$1,474,684	0	\$544,673	\$0	\$930,011	\$0
03. Office of Operations	(A) Administration	(1) Administration	I03A0061	Utilities	I_AA7	1000	General Fund - Unrestricted	\$10,014,729	0	\$6,772,748	\$0	\$3.241.981	\$0
03. Office of Operations	(B) Special Purposes	(1) Special Purposes	I03B0010	Buildings and Grounds Rental	I_AMR	5300	Grounds Cash Fund	\$1,174,056	6.5	\$0	\$1,174,056	\$0	\$0
03. Office of Operations	(B) Special Purposes	(1) Special Purposes	103B0020	State Garage Fund	I_AMU	6070	Fleet Management Fund	\$740,640	2.6	\$0	\$0	\$740,640	\$0
03. Office of Operations	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	103C0010	Indirect Cost Assessments	I_AMX	5300	Grounds Cash Fund	\$228,146	0	\$0	\$228,146	\$0	\$0
03. Office of Operations	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	103C0010	Indirect Cost Assessments	I_AMX	6070	Fleet Management Fund	\$27.551	0	\$0	\$0	\$27,551	\$0
04. County Administration	(A) Administration	(1) Administration	10400010	County Administration	I_APT	1000	General Fund - Unrestricted	\$61,319,920	0	\$25.515.408	\$0	\$0	\$35.804.512
04. County Administration	(A) Administration	(1) Administration	10400010	County Administration	I_APT	9900	Local Government Fund	\$15,329,979	0	\$0	\$15,329,979	\$0	\$0
04. County Administration	(A) Administration	(1) Administration	10400020	County Tax Base Relief	I_ARD	1000	General Fund - Unrestricted	\$3,879,756	0	\$3,879,756	\$0	\$0	\$0
04. County Administration	(A) Administration	(1) Administration	10400030	County Share of Offsetting Revenues	I_ARG	1000	General Fund - Unrestricted	\$2,986,000	0	\$0	\$2.986.000	\$0	\$0
04. County Administration	(A) Administration	(1) Administration	10400040	County Incentive Payments	I_ARH	1000	General Fund - Unrestricted	\$4,113,000	0	\$0	\$4,113,000	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500010	Administration	I GKK	1000	General Fund - Unrestricted	\$6,356,796	63.6	\$5,312,748	\$0	\$63,419	\$980,629
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500012	Continuous Quality Improvement	I_GKL	1000	General Fund - Unrestricted	\$486,370	6.0	\$408,480	\$0	\$0	\$77.890
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500020	Training	I_GKO	1000	General Fund - Unrestricted	\$6,714,917	7.0	\$3,665,409	\$0	\$0	\$3,049,508
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500020	Training	I GKO	9900	Local Government Fund	\$61,224	0	\$0	\$61,224	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500030	Foster and Adoptive Parent Recruitment, Training, & Support	I GKT	1000	General Fund - Unrestricted	\$1,617,117	2.0	\$1,205,149	\$0	\$0	\$411,968
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500035	Adoption and Relative Guardianship Assistance	I_GLE	1000	General Fund - Unrestricted	\$37,250,282	0	\$22,409,892	\$0	\$0	\$14,840,390
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500035	Adoption and Relative Guardianship Assistance	I_GLE	9900	Local Government Fund	\$4,188,794	0	\$0	\$4,188,794	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500040	Child Welfare Services	I GLA	1000	General Fund - Unrestricted	\$289,023,468	0	\$179,778,033	\$0	\$12,981,594	\$96,263,841
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500040	Child Welfare Services	I_GLA	9900	Local Government Fund	\$66,350,032	0	\$0	\$66,350,032	\$0	\$0

Cab Long Bill Section 05. Division of Child Welfare	Long Bill Subsection (A) Division of Child Welfare	Long Bill Paragraph (1) Division of Child	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	
		(4) Division of Obital				i unu	i dila Halife	Total I ulius	116	ochorar r ana	Odoli i uliuo	i ulius	Federal Funds
		Welfare	10500041	County Child Welfare Staffing	I_MAE	1000	General Fund - Unrestricted	\$24,502,814	0	\$19,837,670	\$0	\$0	\$4,665,144
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500041	County Child Welfare Staffing	I_MAE	9900	Local Government Fund	\$2,743,528	0	\$0	\$2,743,528	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500047	Permanency Services	I_GLK	1000	General Fund - Unrestricted	\$232,500	0	\$232,500	\$0	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500050	Title IV-E Waiver and Evaluation Development	I_GKZ	1000	General Fund - Unrestricted	\$482,762	0	\$250,009	\$0	\$0	\$232,753
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500060	Title IV-E Waiver Demonstration	I ABB	28N0	Title IV-E Waiver Demonstration Project Cash Fund	\$6,000,000	0	\$0	\$6,000,000	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500065	Residential Placements for Children with IDD	I_GLF	1000	General Fund - Unrestricted	\$2,366,727	1.0	\$2,349,317	\$0	\$0	\$17,410
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500070	Family and Children's Programs	I_GLD	1000	General Fund - Unrestricted	\$50,020,566	0	\$47,013,010	\$0	\$0	\$3,007,556
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500070	Family and Children's Programs	I GLD	9900	Local Government Fund	\$5,840,165	0	\$0	\$5,840,165	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500080	Performance-based Collaborative Management Incentives	I_GLI	1000	General Fund - Unrestricted	\$1,500,000	0	\$1,500,000	\$0	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500080	Performance-based Collaborative Management Incentives	I_GLI	18Q0	Performance-Based Collaborative Management Incentive Fund	\$3,000,000	0	\$0	\$3,000,000	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500085	Collaborative Management Program Administration & Evaluation	I_GLJ	1000	General Fund - Unrestricted	\$353,035	1.5	\$353,035	\$0	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500090	Independent Living Programs	I_GLG	1000	General Fund - Unrestricted	\$2,668,919	4.0	\$0	\$0	\$0	\$2,668,919
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500100	Federal Child Abuse Prevention and Treatment Act Grant	I_FAN	1000	General Fund - Unrestricted	\$464,772	3.0	\$0	\$0	\$0	\$464,772
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500120	Hotline for Child Abuse and Neglect	I_GLV	1000	General Fund - Unrestricted	\$3,383,247	6.0	\$3,331,520	\$0	\$0	\$51,727
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500130	Public Awareness Campaign for Child Welfare	I_ABC	1000	General Fund - Unrestricted	\$1,006,625	1.0	\$1,006,625	\$0	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500150	Interagency Prevention Programs Coordination	I_ABD	1000	General Fund - Unrestricted	\$139,681	1.0	\$139,681	\$0	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500160	Tony Grampsas Youth Services Programs	I_GMA	1000	General Fund - Unrestricted	\$1,457,278	3.0	\$1,457,278	\$0	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500160	Tony Grampsas Youth Services Programs	I_GMA	12R0	Youth Mentoring Services Cash Fund	\$1,000,000	0	\$0	\$0	\$1,000,000	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500160	Tony Grampsas Youth Services Programs	I_GMA	15RS	Marijuana Tax Cash Fund	\$1,623,672	0	\$0	\$1,623,672	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500160	Tony Grampsas Youth Services Programs	I_GMA	27M0	Tony Grampas Youth Services Program Fund	\$6,381,963	0	\$0	\$6,381,963	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500180	Appropriation to the Youth Mentoring Services Cash Fund	I_GMD	15RS	Marijuana Tax Cash Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500185	Appropriation to the Child Welfare Prevention and Interventi	I_MDA	1000	General Fund - Unrestricted	\$9,700,000	0	\$9,700,000	\$0	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500187	Child Welfare Prevention and Intervention Services	I_MDB	1000	General Fund - Unrestricted	\$9,700,000	0	\$0	\$0	\$9,700,000	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500200	Indirect Cost Assessment	I_GMF	1000	General Fund - Unrestricted	\$10,913,355	0	\$0	\$0	\$57,919	\$10,855,436
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500200	Indirect Cost Assessment	I_GMF	15RS	Marijuana Tax Cash Fund	\$37,098	0	\$0	\$37,098	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500200	Indirect Cost Assessment	I_GMF	27M0	Tony Grampas Youth Services Program Fund	\$30,000	0	\$0	\$30,000	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500200	Indirect Cost Assessment	I_GMF	VSCF	Various Sources of Cash Clearing Fund	\$27,101	0	\$0	\$27,101	\$0	\$0
06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0015	Early Childhood Councils	I_GMG	1000	General Fund - Unrestricted	\$1,984,169	1.0	\$0	\$0	\$0	\$1,984,169
06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0020	Child Care Licensing and Administration	I_GMB	1000	General Fund - Unrestricted	\$8,517,963	54.3	\$2,631,423	\$0	\$0	\$5,886,540
06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0020	Child Care Licensing and Administration	I_GMB	12T0	Child Care Licensing Cash Fund	\$1,609,474	0	\$0	\$1,609,474	\$0	\$0
06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0030	Fine Assessed Against Licensees	I_GMC	12U0	Child Care Cash Fund	\$10,000	0	\$0	\$10,000	\$0	\$0
06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0040	Child Care Assistance Program	I_GME	1000	General Fund - Unrestricted	\$112,892,042	0	\$29,410,508	\$0	\$0	\$83,481,534
06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0040	Child Care Assistance Program	I_GME	9900	Local Government Fund	\$11,645,071	0	\$0	\$11,645,071	\$0	\$0
06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0043	Intrastate Child Care Assistance Program Redistribution	I_BCK	1000	General Fund - Unrestricted	\$2,000,000	0	\$0	\$0	\$0	\$2,000,000

												Reappropriated	
ab Long Bill Section	Long Bill Subsection		Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0045	Child Care Assistance Program Market Rate Study	I_BBH	1000	General Fund - Unrestricted	\$75,000	0	\$55,000	\$0	\$0	\$20,000
06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0050	Child Care Grants for Quality, Availability and Fed. Targets	I_GMJ	1000	General Fund - Unrestricted	\$8,241,596	1.0	\$4,763,638	\$0	\$0	\$3,477,958
06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0050	Child Care Grants for Quality, Availability and Fed. Targets	I_GMJ	VSCF	Various Sources of Cash Clearing Fund	\$385	0	\$0	\$385	\$0	\$0
06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0055	Child Care Services and Substance Use Disorder Treatment Pil	I_MCZ	1000	General Fund - Unrestricted	\$500,000	0.6	\$500,000	\$0	\$0	\$0
06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	106A0060	School-Readiness Quality Improvement Program	I_GMY	1000	General Fund - Unrestricted	\$2,234,001	1.0	\$0	\$0	\$0	\$2,234,001
06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0070	Early Literacy Book Distribution Partnership	I_ABE	1000	General Fund - Unrestricted	\$100,000	0	\$100,000	\$0	\$0	\$0
06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0100	Continuation of Child Care Quality Initiatives	I_BCC	1000	General Fund - Unrestricted	\$2,862,512	14.6	\$0	\$0	\$0	\$2,862,512
06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0110	Child Care Assistance Program Support	I_BCD	1000	General Fund - Unrestricted	\$1,200,000	0	\$0	\$0	\$0	\$1,200,000
06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0015	Promoting Safe and Stable Families Program	I_GMN	1000	General Fund - Unrestricted	\$3,552,592	2.0	\$55,519	\$0	\$0	\$3,497,073
06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0015	Promoting Safe and Stable Families Program	I_GMN	9900	Local Government Fund	\$1,074,400	0	\$0	\$1,074,400	\$0	\$0
06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	106B0020	Early Childhood Mental Health Services	I_GNB	1000	General Fund - Unrestricted	\$3,065,404	0.7	\$1,293,562	\$0	\$0	\$1,771,842
06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	106B0030	Early Intervention Services	I_GNC	1000	General Fund - Unrestricted	\$55.308.916	7.5	\$40.034.948	\$0	\$7,968,022	\$7.305.946
06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	106B0030	Early Intervention Services	I GNC	8050	Early Intervention Services Trust Fund	\$10,500,000	0	\$0	\$10,500,000	\$0	\$0
06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	106B0035	Early Intervention Evaluations	I_GNE	1000	General Fund - Unrestricted	\$2,700,000	0	\$2.500.000	\$0	\$0	\$200.000
06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	106B0050	Colorado Children's Trust Fund	I_GNF	1000	General Fund - Unrestricted	\$1,058,425	0	\$253.425	\$0	\$0	\$805,000
06. Division of Early Childhood	(B) Division of Community and	(1) Division of Community and	106B0050	Colorado Children's Trust Fund		2290	Colorado Children's Trust Fund	\$359,276	1.5	\$0	\$359,276	\$0	\$000,000
·	Family Support (B) Division of	Family Support (1) Division of	10000000	Colorado Children's Trust Fund	I_GNF	2290	Colorado Children's Trust Fund	\$359,276	1.5	\$0	\$359,276	\$0	\$0
06. Division of Early Childhood	Community and Family Support	Community and Family Support	I06B0060	Nurse Home Visitor Program	I_GNG	1000	General Fund - Unrestricted	\$1,763,337	0	\$0	\$0	\$0	\$1,763,337
06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0060	Nurse Home Visitor Program	I_GNG	13M0	Nurse Home Visitor Program Fund	\$22,897,788	3.0	\$0	\$22,897,788	\$0	\$0
06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0070	Family Support Services	I_BBK	1000	General Fund - Unrestricted	\$1,263,061	0.5	\$1,263,061	\$0	\$0	\$0
06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0080	Community-Based Child Abuse Prevention Services	I_GNI	1000	General Fund - Unrestricted	\$8,526,419	2.0	\$8 526 419	\$0	\$0	\$0
06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0100	Healthy Steps for Young Children	I_GNH	1000	General Fund - Unrestricted	\$577,665	0	\$577,665	\$0	\$0	\$0
06. Division of	(B) Division of Community and	(1) Division of Community and											
Early Childhood 06. Division of	Family Support (B) Division of Community and	Family Support (1) Division of Community and	I06B0130	Incredible Years Program	I_GNK	1000	General Fund - Unrestricted	\$169,775	0	\$169,775	\$0	\$0	\$0
Early Childhood 06. Division of	Family Support (C) Indirect Cost	Family Support (1) Indirect Cost	I06B0130	Incredible Years Program	I_GNK	15RS	Marijuana Tax Cash Fund	\$679,106	1.1	\$0	\$679,106	\$0	\$0
Early Childhood 06. Division of	Assessment (C) Indirect Cost	Assessment (1) Indirect Cost	I06C0010	Indirect Cost Assessment	I_GNJ	1000	General Fund - Unrestricted	\$3,353,316	0	\$0	\$0	\$0	\$3,353,316
Early Childhood 06 Division of	Assessment (C) Indirect Cost	Assessment (1) Indirect Cost	I06C0010	Indirect Cost Assessment	I_GNJ	13M0	Nurse Home Visitor Program Fund	\$80,321	0	\$0	\$80,321	\$0	\$0
Early Childhood 06. Division of	(C) Indirect Cost Assessment (C) Indirect Cost	(1) Indirect Cost Assessment (1) Indirect Cost	I06C0010	Indirect Cost Assessment	I_GNJ	8050	Early Intervention Services Trust Fund	\$25,291	0	\$0	\$25,291	\$0	\$0
Early Childhood	Assessment	(1) Indirect Cost Assessment	I06C0010	Indirect Cost Assessment	I_GNJ	VSCF	Various Sources of Cash Clearing Fund	\$73,850	0	\$0	\$73,850	\$0	\$0
07. Office of Self Sufficiency	(A) Administration	(1) Administration	I07A0010	Personal Services	I_AAI	1000	General Fund - Unrestricted	\$929,337	15.0	\$369,783	\$0	\$0	\$559,554

ГΪ	2019-20 Initial Appropriation - Department of Human Services						*Data is rounded to the nearest dollar SCREQUIE 4C							
Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	07. Office of Self Sufficiency	(A) Administration	(1) Administration	I07A0020	Operating Expenses	I_AAJ	1000	General Fund - Unrestricted	\$27,883	0	\$27,883	\$0	\$0	\$0
	07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0010	Administration	I_AZT	1000	General Fund - Unrestricted	\$4,021,291	20.0	\$0	\$0	\$0	\$4,021,291
	07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0020	County Block Grants	I_BAA	1000	General Fund - Unrestricted	\$128,398,357	0	\$0	\$200,000	\$0	\$128,198,357
	07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0020	County Block Grants	I_BAA	9900	Local Government Fund	\$22,149,730	0	\$0	\$22,149,730	\$0	\$0
I	07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0040	County Training	I_BAN	1000	General Fund - Unrestricted	\$386,859	2.0	\$0	\$0	\$0	\$386,859
ı	07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0050	Domestic Abuse Program	I_DRR	1000	General Fund - Unrestricted	\$629,677	0	\$0	\$0	\$0	\$629,677
	07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	107B0050	Domestic Abuse Program	I_DRR	1940	Colorado Domestic Abuse Program Fund	\$1,241,111	2.7	\$0	\$1,241,111	\$0	\$0
ı	07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0060	Works Program Evaluation	I_BAR	1000	General Fund - Unrestricted	\$495,440	0	\$0	\$0	\$0	\$495,440
ı	07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0070	Workforce Development Council	I_BAT	1000	General Fund - Unrestricted	\$76,211	0	\$0	\$0	\$0	\$76,211
	07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0080	Transitional Jobs Program	I_ABF	1000	General Fund - Unrestricted	\$2,564,526	2.0	\$2,564,526	\$0	\$0	\$0
ı	07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	107B0090	Employment Opportunities with Wages Program	I_MBP	1000	General Fund - Unrestricted	\$4,000,000	0	\$0	\$0	\$0	\$4,000,000
ı	07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0110	Child Support Services Employment	I_AEZ	1000	General Fund - Unrestricted	\$952,669	1.0	\$0	\$0	\$0	\$952,669
ı	07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0010	Low Income Assistance Program	I DHM	1000	General Fund - Unrestricted	\$44,915,451	5.2	\$0	\$1,000,000	\$0	\$43,915,451
ı	07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0010	Low Income Assistance Program	I DHM	23E0	Low-Income Energy Assistance Fund - Human Services	\$3,250,000	0	\$0	\$3,250,000	\$0	\$0
	07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0011	Supplemental Nutrition Assistance Program	I_DHN	1000	General Fund - Unrestricted	\$2,713,756	15.0	\$1,308,296	\$0	\$0	\$1,405,460
ı	07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0012	Supplemental Nutrition Assist. Program State Staff Training	I_DHL	1000	General Fund - Unrestricted	\$25,000	0	\$12,500	\$0	\$0	\$12,500
ı	07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0020	Food Stamp Job Search Units - Program Costs	I DOA	1000	General Fund - Unrestricted	\$1,935,412	3.2	\$189,409	\$253,091	\$0	\$1,492,912
	07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0020	Food Stamp Job Search Units - Program Costs	I DOA	9900	Local Government Fund	\$160,345	3.0	\$0	\$160,345	\$0	\$0
	07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0030	Food Stamp Job Search Units - Supportive Services	I DOC	1000	General Fund - Unrestricted	\$209 161	0.0	\$78 435	\$0	\$0	\$130.726
	07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0030	Food Stamp Job Search Units - Supportive Services	I_DOC	9900	Local Government Fund	\$52,291	0	\$0	\$52.291	\$0	\$0
	07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0040	Food Distribution Program	I_DPW	1000	General Fund - Unrestricted	\$447,082	3.5	\$148,970	\$02,231	\$0	\$298,112
	07. Office of Self	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0040	Food Distribution Program	I DPW	18R0	Food Distribution Program Service Fund	\$263,930	3.0	\$146,970	\$263,930	\$0	\$290,112
	O7. Office of Self	(C) Special Purpose	(1) Special Purpose			_								
	Sufficiency 07. Office of Self	Welfare Programs (C) Special Purpose	Welfare Programs (1) Special Purpose	107C0050	Income Tax Offset Flectronic Benefits Transfer Service	I_DPA	1000	General Fund - Unrestricted General Fund - Unrestricted	\$4,128 \$3,009,694	5.0	\$2,064 \$1,013,437	\$0 \$255 830	\$0 \$0	\$2,064 \$1,740,427
	Sufficiency 07. Office of Self	Welfare Programs (C) Special Purpose	Welfare Programs (1) Special Purpose			I_FPP			*********		*,,=,=,		**	¥ 1,1 1.4, 1.2.
	Sufficiency 07. Office of Self	Welfare Programs (C) Special Purpose	Welfare Programs (1) Special Purpose	107C0060	Electronic Benefits Transfer Service	I_FPP	9900	Local Government Fund	\$751,231	2.0	\$0	\$751,231	\$0	\$0
ı	Sufficiency 07. Office of Self	Welfare Programs (C) Special Purpose	Welfare Programs (1) Special Purpose	I07C0070	Refugee Assistance Systematic Alien Verification for	I_DJP	1000	General Fund - Unrestricted	\$10,840,870	10.0	\$0	\$0	\$0	\$10,840,870
	Sufficiency 07. Office of Self	Welfare Programs (D) Child Support	Welfare Programs (1) Child Support	107C0080	Eligibility Automated Child Support Enforcement	I_DRE	1000	General Fund - Unrestricted	\$45,938	1.0	\$6,426	\$2,541	\$28,307	\$8,664
l	Sufficiency 07. Office of Self	Enforcement (D) Child Support	Enforcement (1) Child Support	I07D0010	System Automated Child Support Enforcement	I_FEB	1000	General Fund - Unrestricted	\$8,771,258	16.0	\$2,611,747	\$304,999	\$0	\$5,854,512
	Sufficiency 07. Office of Self	Enforcement (D) Child Support	Enforcement (1) Child Support	I07D0010	System Automated Child Support Enforcement	I_FEB	18CS	Child Support DRA Fee Cash Fund	\$143,650	0	\$0	\$143,650	\$0	\$0
	Sufficiency 07. Office of Self	Enforcement (D) Child Support	Enforcement (1) Child Support	I07D0010	System	I_FEB	2470	Family Support Registry Fund	\$428,492	0.9	\$0	\$428,492	\$0	\$0
	Sufficiency 07. Office of Self	Enforcement (D) Child Support	Enforcement (1) Child Support	I07D0020	Child Support Enforcement	I_FBA	1000	General Fund - Unrestricted	\$6,946,131	24.5	\$5,204,523	\$79,240	\$0	\$1,662,368
ı	Sufficiency	Enforcement (E) Disability	Enforcement (1) Disability	I07D0020	Child Support Enforcement	I_FBA	CSIL	Child Support Insurance Lien Fund	\$86,827	0	\$0	\$86,827	\$0	\$0
ı	07. Office of Self Sufficiency	Determination Services	Determination Services	I07E0010	Program Costs	I_KSI	1000	General Fund - Unrestricted	\$18,581,301	121.7	\$0	\$0	\$0	\$18,581,301

•	2013-20 IIIIIIai .	Appropriation -	n - Department of Human Services "Data is rounded to the nearest dollar							Schedule 4C				
ab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	07. Office of Self Sufficiency	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I07F0010	Indirect Cost Assessment	I_KSL	1000	General Fund - Unrestricted	\$18,560,069	0	\$0	\$0	\$2,683,748	\$15,876,321
	07. Office of Self Sufficiency	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I07F0010	Indirect Cost Assessment	I_KSL	1940	Colorado Domestic Abuse Program Fund	\$75,835	0	\$0	\$75,835	\$0	\$0
	07. Office of Self Sufficiency	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I07F0010	Indirect Cost Assessment	I_KSL	VSCF	Various Sources of Cash Clearing Fund	\$34,422	0	\$0	\$34,422	\$0	\$0
	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	1000	General Fund - Unrestricted	\$7,119,601	78.3	\$2,434,667	\$84,713	\$1,275,522	\$3,324,699
	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	11Y0	Persistent Drunk Driver Fund	\$22,721	0	\$0	\$22,721	\$0	\$0
	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	1250	Alcohol and Drug Abuse Counselor Training Fund	\$13,915	0	\$0	\$13,915	\$0	\$0
	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	15M0	Controlled Substance Program Fund	\$5,719	0	\$0	\$5.719	\$0	\$0
	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO		Marijuana Tax Cash Fund	\$723,568	7.6	\$0	\$723,568	\$0	\$0
	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	4030	Law Enforcement Assistance Fund	\$27,423	0	\$0	\$27,423	\$0	\$0
	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	VSCF	Various Sources of Cash Clearing Fund	\$16,683	0	\$0	\$16,683	\$0	\$0
	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	108A0020	Operating Expenses	I_JHR	1000	General Fund - Unrestricted	\$297,281	0	\$47,143	\$10,508	\$16,266	\$223,364
	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0020	Operating Expenses	I_JHR	11Y0	Persistent Drunk Driver Fund	\$3,500	0	\$0	\$3,500	\$0	\$0
	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	108A0020	Operating Expenses	I_JHR	15RS	Marijuana Tax Cash Fund	\$64,945	0	\$0	\$64,945	\$0	\$0
	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	108A0020	Operating Expenses	_ I_JHR	4030	Law Enforcement Assistance Fund	\$6,496	0	\$0	\$6,496	\$0	\$0
	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	108A0030	Federal Programs and Grants	I_JHT	1000	General Fund - Unrestricted	\$21,000	0	\$0	\$0	\$0	\$21,000
		(B) Mental Health		100/1000	rodolar rogidino and orano	1_0111	1000	Solidari dia Ginesiotea	QL 1,000			Ų.	Ų.	\$£1,500
	08. Behavioral Health Services	Community Program (B) Mental Health	(1) Community Program	108B0035	Mental Health Community Programs	I_JJB	1000	General Fund - Unrestricted	\$35,886,706	0	\$27,647,129	\$0	\$0	\$8,239,577
	08. Behavioral Health Services	Community Program (B) Mental Health	(1) Community Program	108B0060	Mental Health Services for Juvenile and Adult Offenders	I_LGS	15RS	Marijuana Tax Cash Fund	\$5,710,843	0	\$0	\$5,710,843	\$0	\$0
	08. Behavioral Health Services	Community Program	(1) Community Program	108B0070	Mental Health Treatment Services for Youth	I_KBE	1000	General Fund - Unrestricted	\$2,671,274	0	\$2,544,664	\$0	\$126,610	\$0
	08. Behavioral Health Services	(B) Mental Health Community Program	(1) Community Program	I08B0070	Mental Health Treatment Services for Youth	I_KBE	15RS	Marijuana Tax Cash Fund	\$417,727	0	\$0	\$417,727	\$0	\$0
	08. Behavioral Health Services	(B) Mental Health Community Program	(1) Community Program	#MULTIVA LUE	Assertive Community Treatment Programs	I_JJC	1000	General Fund - Unrestricted	\$16,889,906	0	\$16,889,906	\$0	\$0	\$0
	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0010	Treatment and Detoxification Contracts	I_LAW	1000	General Fund - Unrestricted	\$32,776,546	0	\$13,583,079	\$0	\$0	\$19,193,467
	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0010	Treatment and Detoxification Contracts	I_LAW	11Y0	Persistent Drunk Driver Fund	\$265,000	0	\$0	\$265,000	\$0	\$0
	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0010	Treatment and Detoxification Contracts	I_LAW	15RS	Marijuana Tax Cash Fund	\$5,560,000	0	\$0	\$5,560,000	\$0	\$0
	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0010	Treatment and Detoxification Contracts	I_LAW	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$41,250	0	\$0	\$41,250	\$0	\$0
	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0015	Increasing Access to Effective Substance Disorder Services	I_LAV	15RS	Marijuana Tax Cash Fund	\$15,576,864	0	\$0	\$15,576,864	\$0	\$0
	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	108C0045	Prevention Programs	I_LAU	1000	General Fund - Unrestricted	\$6,367,309	0	\$36,293	\$0	\$0	\$6,331,016

Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	(C) Substance Use		Fiogram	r rogram wame	rot	rund	i unu Mallie	TOTAL PUNGS	r'IE	Selleral Pund	Casii Funus	runas	reveral runds
08. Behavioral Health Services	Treatment and Prevention	(1) Treatment Services	108C0045	Prevention Programs	I_LAU	11X0	Tobacco Use Prevention Fund	\$10,000	0	\$0	\$10,000	\$0	\$0
08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	108C0045	Prevention Programs	I_LAU	15RS	Marijuana Tax Cash Fund	\$455,716	0	\$0	\$455,716	\$0	\$0
08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0045	Prevention Programs	I_LAU	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$41,250	0	\$0	\$41,250	\$0	\$1
08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0101	Community Prevention and Treatment Programs	I_LAT	1000	General Fund - Unrestricted	\$3,448,007	0	\$60,189	\$0	\$0	\$3,387,81
08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0101	Community Prevention and Treatment Programs	I_LAT	11Y0	Persistent Drunk Driver Fund	\$1,650,000	0	\$0	\$1,650,000	\$0	\$0
08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0101	Community Prevention and Treatment Programs	I_LAT	15RS	Marijuana Tax Cash Fund	\$782,545	0	\$0	\$782,545	\$0	\$0
08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0101	Community Prevention and Treatment Programs	I_LAT	24T0	Rural Alcohol Substance Abuse Cash Fund	\$151,200	0	\$0	\$151,200	\$0	\$0
08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0101	Community Prevention and Treatment Programs	I_LAT	4030	Law Enforcement Assistance Fund	\$255,000	0	\$0	\$255,000	\$0	\$0
08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0105	Offender Services	I_LAS	1000	General Fund - Unrestricted	\$4,821,702	0	\$3,301,325	\$0	\$1,520,377	şi
08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0107	High Risk Pregnant Women Program	I_LED	1000	General Fund - Unrestricted	\$1,838,654	0	\$0	\$0	\$1,838,654	\$0
08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0121	Gambling Addiction Counseling Services	I_LFQ	2740	Local Government Limited Gaming Impact Fund	\$50,000	0	\$0	\$50,000	\$0	\$0
08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0010	Crisis Response System Services	I_ABG	1000	General Fund - Unrestricted	\$24,081,881	0	\$24,081,881	\$0	\$0	\$0
08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0010	Crisis Response System Services	I_ABG	15RS	Marijuana Tax Cash Fund	\$3,997,388	0	\$0	\$3,997,388	\$0	\$0
08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0015	BH Crisis Response System Secure Transportaion Pilot Prg	I_AFB	15RS	Marijuana Tax Cash Fund	\$546,639	0	\$0	\$546,639	\$0	\$
08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0020	Crisis Response System Telephone Hotline	I_ABH	1000	General Fund - Unrestricted	\$3,538,410	0	\$3,538,410	\$0	\$0	\$
08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0020	Crisis Response System Telephone Hotline	I_ABH	15RS	Marijuana Tax Cash Fund	\$420,352	0	\$0	\$420,352	\$0	\$1
08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0030	Crisis Response System Public Information Campaign	I_ABI	1000	General Fund - Unrestricted	\$600,000	0	\$600,000	\$0	\$0	\$1
08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0040	Community Transition Services	I_LHP	1000	General Fund - Unrestricted	\$7,711,134	0	\$7,711,134	\$0	\$0	\$0
08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0045	Criminal Justice Diversion Programs	I_AQI	1000	General Fund - Unrestricted	\$1,165,052	0.8	\$1,165,052	\$0	\$0	\$i
08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0045	Criminal Justice Diversion Programs	I_AQI	15RS	Marijuana Tax Cash Fund	\$5,689,020	1.3	\$0	\$5,689,020	\$0	şi
08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0050	Jail-based Behavioral Health Services	I_LHK	1000	General Fund - Unrestricted	\$14,454,233	0	\$7,277,387	\$0	\$7,176,846	şi
08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0057	Circle and Other Rural Prog for Cooccur Disorders	I_LHN	1000	General Fund - Unrestricted	\$5,090,019	0	\$3,090,019	\$0	\$2,000,000	şi
08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0057	Circle and Other Rural Prog for Cooccur Disorders	I_LHN	15RS	Marijuana Tax Cash Fund	\$3,130,596	0	\$0	\$3,130,596	\$0	şi
08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0090	Medication Consistency and Health Information Exchange	I_LHM	15RS	Marijuana Tax Cash Fund	\$380,700	0	\$0	\$380,700	\$0	\$1
		(1) Mental Health											

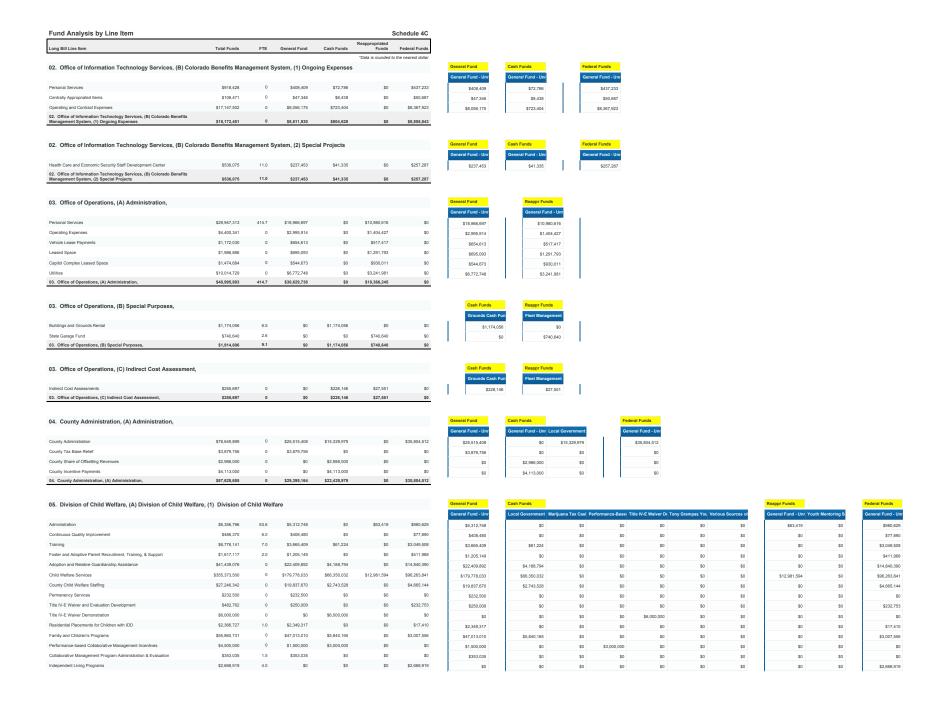
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Cab Long Bill Sec	tion Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
08. Behaviora Health Service	(E) Mental Health	(1) Mental Health Institutes - Ft. Logan	I08E0010	Personal Services	I_AAK	15RS	Marijuana Tax Cash Fund	\$172,114	3.0	\$0	\$172,114	\$0	\$0
08. Behaviora Health Service		(1) Mental Health Institutes - Ft. Logan	108E0020	Contract Medical Services	I_ABL	1000	General Fund - Unrestricted	\$815,297	0	\$815,297	\$0	\$0	\$0
08. Behaviora Health Service		(1) Mental Health Institutes - Ft. Logan	108E0030	Operating Expenses	I_AAL	1000	General Fund - Unrestricted	\$1,068,263	0	\$926,683	\$117,677	\$23,903	\$0
08. Behaviora Health Service		(1) Mental Health Institutes - Ft. Logan	108E0030	Operating Expenses	I_AAL	15RS	Marijuana Tax Cash Fund	\$2,850	0	\$0	\$2,850	\$0	\$0
08. Behaviora Health Service	I (E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	108E0035	Capital Outlay	I_BBL	1000	General Fund - Unrestricted	\$112,916	0	\$112,916	\$0	\$0	\$0
08. Behaviora Health Service		(1) Mental Health Institutes - Ft. Logan	108E0040	Pharmaceuticals	I_AAM	1000	General Fund - Unrestricted	\$1,333,853	0	\$1,213,615	\$97,666	\$22,572	\$0
08. Behaviora Health Service		(2) Mental Health Institutes - Pueblo	108E0050	Personal Services	I_AAN	1000	General Fund - Unrestricted	\$88,224,733	1026.3	\$79,161,091	\$1,121,917	\$7,941,725	\$0
08. Behaviora Health Service		(2) Mental Health Institutes - Pueblo	I08E0050	Personal Services	I_AAN	15RS	Marijuana Tax Cash Fund	\$323,935	0	\$0	\$323,935	\$0	\$0
08. Behaviora Health Service	l (E) Mental Health es Institutes	(2) Mental Health Institutes - Pueblo	I08E0060	Contract Medical Services	I_ABM	1000	General Fund - Unrestricted	\$3,384,664	0	\$3,384,664	\$0	\$0	\$0
08. Behaviora Health Service	s Institutes	(2) Mental Health Institutes - Pueblo	108E0070	Operating Expenses	I_AAO	1000	General Fund - Unrestricted	\$7,160,808	0	\$3,949,998	\$177,457	\$3,033,353	\$0
08. Behaviora Health Service	l (E) Mental Health es Institutes	(2) Mental Health Institutes - Pueblo	I08E0070	Operating Expenses	I_AAO	15RS	Marijuana Tax Cash Fund	\$4,750	0	\$0	\$4,750	\$0	\$0
08. Behaviora Health Service	s Institutes	(2) Mental Health Institutes - Pueblo	108E0075	Capital Outlay	I_BBM	1000	General Fund - Unrestricted	\$324,068	0	\$324,068	\$0	\$0	\$0
08. Behaviora Health Service	s Institutes	(2) Mental Health Institutes - Pueblo	I08E0080	Pharmaceuticals	I_AAP	1000	General Fund - Unrestricted	\$3,741,393	0	\$3,533,225	\$170,547	\$37,621	\$0
08. Behaviora Health Service		(2) Mental Health Institutes - Pueblo	108E0090	Educational Programs	I_AAQ	1000	General Fund - Unrestricted	\$173,307	2.7	\$31,094	\$0	\$142,213	\$0
08. Behaviora Health Service		(3) Forensic Services	I08E0130	Forensic Services Admin	I_ASS	1000	General Fund - Unrestricted	\$1,040,579	13.9	\$1,040,579	\$0	\$0	\$0
08. Behaviora Health Service	I (E) Mental Health Institutes	(3) Forensic Services	I08E0145	Court Services	I_AST	1000	General Fund - Unrestricted	\$5,487,257	52.6	\$5,487,257	\$0	\$0	\$0
08. Behaviora Health Service		(3) Forensic Services	I08E0155	Forensic Community-based Services	I_ASU	1000	General Fund - Unrestricted	\$3,391,857	20.4	\$3,391,857	\$0	\$0	\$0
08. Behaviora Health Service		(3) Forensic Services	I08E0157	Jail-based Competency Restoration Program	I_ASW	1000	General Fund - Unrestricted	\$13,588,102	4.3	\$13,588,102	\$0	\$0	\$0
08. Behaviora Health Service	l (E) Mental Health es Institutes	(3) Forensic Services	I08E0160	Purchased Psychiatric Bed Capacity	I_ASX	1000	General Fund - Unrestricted	\$3,287,003	1.0	\$3,287,003	\$0	\$0	\$0
08. Behaviora Health Service		(3) Forensic Services	I08E0170	Outpatient Competency Restoration Program	I_ASZ	1000	General Fund - Unrestricted	\$3,264,314	1.0	\$3,264,314	\$0	\$0	\$0
08. Behaviora Health Service		(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	1000	General Fund - Unrestricted	\$6,416,438	0	\$0	\$1,743,786	\$3,223,624	\$1,449,028
08. Behaviora Health Service		(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	15RS	Marijuana Tax Cash Fund	\$1,506,232	0	\$0	\$1,506,232	\$0	\$0
08. Behaviora Health Service	II (F) Indirect Cost es Assessment (A) Regional	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	VSCF	Various Sources of Cash Clearing Fund	\$150,203	0	\$0	\$150,203	\$0	\$0
09. Services f People with Disabilities	or Centers - Developmental Disabilities Services	(1) Wheat Ridge Regional Center	I09A0010	Wheat Ridge Regional Center Intermediate Care Facility	I_BBP	1000	General Fund - Unrestricted	\$25,085,044	373.0	\$0	\$779,589	\$24,305,455	\$0
09. Services f People with Disabilities	(A) Regional for Centers - Developmental Disabilities Services	(1) Wheat Ridge Regional Center	109A0020	Wheat Ridge Regional Center Provider Fee	I_ABN	1000	General Fund - Unrestricted	\$1,435,612	0	\$0	\$0	\$1,435,612	\$0
09. Services f People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(1) Wheat Ridge Regional Center	109A0030	Wheat Ridge Regional Center Depreciation	I_BBQ	1000	General Fund - Unrestricted	\$180,718	0	\$0	\$0	\$180,718	\$0
09. Services f People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(2) Grand Junction Regional Center	I09A0050	Grand Junction Regional Center Intermediate Care Facility	I_BBR	1000	General Fund - Unrestricted	\$8,662,032	98.8	\$0	\$1,037,320	\$7,624,712	\$0
09. Services f People with Disabilities	(A) Regional for Centers - Developmental Disabilities Services	(2) Grand Junction Regional Center	I09A0070	Grand Junction Regional Center Provider Fee	I_ABO	1000	General Fund - Unrestricted	\$453,291	0	\$0	\$0	\$453,291	\$0

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Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(2) Grand Junction Regional Center	109A0080	Grand Junction Regional Center Waiver Services	I_BBS	1000	General Fund - Unrestricted	\$9,666,341	174.2	\$0	\$398,264	\$9,268,077	\$0
	09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(2) Grand Junction Regional Center	I09A0090	Grand Junction Regional Center Depreciation	I_BBT	1000	General Fund - Unrestricted	\$323,681	0	\$0	\$0	\$323,681	\$0
	09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(3) Pueblo Regional Center	I09A0100	Pueblo Regional Center Waiver Services	I_BBU	1000	General Fund - Unrestricted	\$10,743,118	181.8	\$0	\$539,856	\$10,203,262	\$0
	09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(3) Pueblo Regional Center	I09A0110	Pueblo Regional Center Depreciation	I_BBV	1000	General Fund - Unrestricted	\$187,326	0	\$0	\$0	\$187,326	\$0
	09. Services for People with Disabilities	(B) Work Therapy	(1) Work Therapy	I09B0010	Work Thorony Program	I_KHM	5160	Work Thornon Cook Fund	\$581,112	1.5	\$0	\$581,112	\$0	\$0
	09. Services for People with	Program (C) Older Blind Grants and Traumatic Brain	Program (1) Older Blind Grants and Traumatic Brain		Work Therapy Program			Work Therapy Cash Fund						
	Disabilities 09. Services for	Injury Trust (C) Older Blind Grants and	Injury Trust (1) Older Blind Grants and	109C0100	Traumatic Brain Injury Trust Fund	I_JHX	16X0	Traumatic Brain Injury Fund	\$3,466,578	1.5	\$0	\$3,016,578	\$450,000	\$0
	People with Disabilities	Traumatic Brain Injury Trust	Traumatic Brain Injury Trust	109C0105	Colorado Brain Injury Trust Fund	I_MDR	1000	General Fund - Unrestricted	\$450,000	0	\$450,000	\$0	\$0	\$0
	09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	I09D0010	Administration	I_GGA	5050	State Nursing Homes Central Fund	\$2,039,507	5.0	\$0	\$2,039,507	\$0	\$0
	09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0020	Fitzsimons Veterans Community Living Center	I_GGK	1000	General Fund - Unrestricted	\$12,478,780	0	\$965,580	\$0	\$0	\$11,513,200
	09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0020	Fitzsimons Veterans Community Living Center	I_GGK	5050	State Nursing Homes Central Fund	\$12,027,928	236.4	\$0	\$12,027,928	\$0	\$0
	09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0030	Florence Veterans Community Living Center	I_GGP	1000	General Fund - Unrestricted	\$4,884,196	0	\$513,096	\$0	\$0	\$4,371,100
	09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0030	Florence Veterans Community Living Center	I_GGP	5050	State Nursing Homes Central Fund	\$7,674,231	135.0	\$0	\$7,674,231	\$0	\$0
	09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0040	Homelake Veterans Community Living Center	I_GGT	1000	General Fund - Unrestricted	\$3,507,549	0	\$567,049	\$0	\$0	\$2,940,500
	09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0040	Homelake Veterans Community Living Center	I_GGT	5050	State Nursing Homes Central Fund	\$5,180,621	95.3	\$0	\$5,180,621	\$0	\$0
	09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	I09D0051	Homelake Military Veterans Cemetery	I_GGY	1000	General Fund - Unrestricted	\$59,300	0.5	\$59,300	\$0	\$0	\$0
	09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	I09D0051	Homelake Military Veterans Cemetery	I_GGY	5050	State Nursing Homes Central Fund	\$7,665	0	\$0	\$7,665	\$0	\$0
	09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0060	Rifle Veterans Community Living Center	I_GGX	1000	General Fund - Unrestricted	\$3,231,197	0	\$624,197	\$0	\$0	\$2,607,000
	09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0060	Rifle Veterans Community Living Center	I_GGX	5050	State Nursing Homes Central Fund	\$7,163,303	110.6	\$0	\$7,163,303	\$0	\$0
	09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0070	Walsenburg Veterans Community Living Center	I_GGZ	5050	State Nursing Homes Central Fund	\$373,985	1.0	\$0	\$373,985	\$0	\$0
	09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0080	Transfer to the Central Fund pursuant to Section 26-12-108	I_GHF	1000	General Fund - Unrestricted	\$800,000	0	\$800,000	\$0	\$0	\$0
	09. Services for People with Disabilities	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	I09E0010	Indirect Cost Assessment	I_BCG	1000	General Fund - Unrestricted	\$10,137,075	0	\$0	\$0	\$10,130,015	\$7,060
	09. Services for People with Disabilities	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	I09E0010	Indirect Cost Assessment	I_BCG	5050	State Nursing Homes Central Fund	\$2,992,107	0	\$0	\$2,992,107	\$0	\$0
	09. Services for People with Disabilities	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	I09E0010	Indirect Cost Assessment	I_BCG	VSCF	Various Sources of Cash Clearing Fund	\$742,292	0	\$0	\$742,292	\$0	\$0

b Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
10. Adult		g z aragraph	. rogram	g // 144110				10.011 01100		251014114114	50511 01105	, undo	. Juorai i ailuo
Assistance Programs	(A) Administration	(1) Administration	I10A0010	Administration	I_ASA	1000	General Fund - Unrestricted	\$1,095,714	11.0	\$973,381	\$122,333	\$0	\$0
10. Adult Assistance Programs	(B) Old Age Pension Program	(1) Old Age Pension Program	I10B0010	Cash Assistance Programs	I_ASD	1000	General Fund - Unrestricted	\$101,173,541	0	\$0	\$101,173,541	\$0	\$0
10. Adult Assistance Programs	(B) Old Age Pension Program	(1) Old Age Pension Program	I10B0020	Refunds	I_ASG	VSCF	Various Sources of Cash Clearing Fund	\$588,362	0	\$0	\$588,362	\$0	\$0
10. Adult Assistance Programs	(B) Old Age Pension Program	(1) Old Age Pension Program	I10B0030	Burial Reimbursements	I_ASJ	1000	General Fund - Unrestricted	\$918,364	0	\$0	\$918,364	\$0	\$0
10. Adult Assistance Programs	(B) Old Age Pension Program	(1) Old Age Pension Program	I10B0040	State Administration	I_ASM	1000	General Fund - Unrestricted	\$408,415	3.5	\$0	\$408,415	\$0	\$0
10. Adult Assistance Programs	(B) Old Age Pension Program	(1) Old Age Pension Program	I10B0050	County Administration	I_ASP	1000	General Fund - Unrestricted	\$2,566,974	0	\$0	\$2,566,974	\$0	\$0
10. Adult Assistance Programs	(C) Other Grant Programs	(1) Other Grant Programs	I10C0010	Administration - Home Care Allowance SEP Contract	I_ATA	1000	General Fund - Unrestricted	\$1,063,259	0	\$1,063,259	\$0	\$0	\$0
10. Adult Assistance Programs	(C) Other Grant Programs	(1) Other Grant Programs	I10C0020	Aid to the Needy Disabled Programs	I_ATB	1000	General Fund - Unrestricted	\$15,430,551	0	\$12,554,065	\$2,876,486	\$0	\$0
10. Adult Assistance Programs	(C) Other Grant Programs	(1) Other Grant Programs	I10C0020	Aid to the Needy Disabled Programs	I_ATB	9900	Local Government Fund	\$3,413,687	0	\$0	\$3,413,687	\$0	\$0
10. Adult Assistance Programs	(C) Other Grant Programs	(1) Other Grant Programs	I10C0025	Disability Benefits Application Assistance Program	I_MCY	15RS	Marijuana Tax Cash Fund	\$1,450,000	0.8	\$0	\$1,450,000	\$0	\$0
10. Adult Assistance Programs	(C) Other Grant Programs	(1) Other Grant Programs	I10C0030	Burial Reimbursements	I_AWG	1000	General Fund - Unrestricted	\$402,985	0	\$402,985	\$0	\$0	\$0
10. Adult Assistance Programs	(C) Other Grant Programs	(1) Other Grant Programs	I10C0030	Burial Reimbursements	I_AWG	9900	Local Government Fund	\$105,015	0	\$0	\$105,015	\$0	\$0
10. Adult Assistance Programs	(C) Other Grant Programs	(1) Other Grant Programs	I10C0040	Home Care Allowance	I_AWN	1000	General Fund - Unrestricted	\$8,218,473	0	\$8,218,473	\$0	\$0	\$0
10. Adult Assistance Programs	(C) Other Grant Programs	(1) Other Grant Programs	I10C0040	Home Care Allowance	I_AWN	9900	Local Government Fund	\$501,964	0	\$0	\$501,964	\$0	\$0
10. Adult Assistance Programs	(C) Other Grant Programs	(1) Other Grant Programs	I10C0050	Home Care Allowance Grant Program	I_AWP	1000	General Fund - Unrestricted	\$695,107	0	\$695,107	\$0	\$0	\$0
10. Adult Assistance Programs	(C) Other Grant Programs	(1) Other Grant Programs	I10C0070	SSI Stabilization Fund Programs	I_AWW	24G0	State Social Security Income Stabilization Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0010	Administration	I_GAA	1000	General Fund - Unrestricted	\$750,716	7.0	\$187,603	\$0	\$0	\$563,113
10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0020	Colorado Commission on Aging	I_GAT	1000	General Fund - Unrestricted	\$85,874	1.0	\$21,463	\$0	\$0	\$64,411
10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0030	Senior Community Services Employment	I_GCO	1000	General Fund - Unrestricted	\$859,064	0.5	\$0	\$0	\$0	\$859,064
10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0040	Older Americans Act Programs	I_GCY	1000	General Fund - Unrestricted	\$14,494,342	0	\$765,125	\$0	\$0	\$13,729,217
10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0040	Older Americans Act Programs	I_GCY	14F0	Older Coloradans Cash Fund	\$40,000	0	\$0	\$40,000	\$0	\$0
10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0040	Older Americans Act Programs	I_GCY	9900	Local Government Fund	\$3,039,710	0	\$0	\$3,039,710	\$0	\$0
10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0050	National Family Caregiver Support Program	I GDE	1000	General Fund - Unrestricted	\$1,750,131	0	\$142,041	\$0	\$0	\$1,608,090
10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0050	National Family Caregiver Support Program	I_GDE	9900	Local Government Fund	\$423.805	0	\$0	\$423,805	\$0	\$0
10. Adult Assistance	(D) Community Services for the	(1) Community Services for the						Ţ. <u></u> ,	-		7.23,500	40	Ų0

t ∠019-20 initial	Appropriation -	Department of	numan S	ervices					•	Data is rounded to the	nearest dollar		Schedule 4C
ab Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0060	State Ombudsman Program	I_GDO	2027	PACE Ombudsman Fund	\$173,289	1.0	\$0	\$173,289	\$0	\$0
10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0070	State Funding for Senior Services	I_GEA	1000	General Fund - Unrestricted	\$15,803,870	0	\$14,803,870	\$0	\$1,000,000	\$0
10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0070	State Funding for Senior Services	I_GEA	14F0	Older Coloradans Cash Fund	\$13,007,752	0	\$0	\$13,007,752	\$0	\$0
10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0080	Area Agencies on Aging Administration	I_GEH	1000	General Fund - Unrestricted	\$1,375,384	0	\$0	\$0	\$0	\$1,375,384
10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0090	Respite Services	I_GEN	1000	General Fund - Unrestricted	\$404,715	0	\$404,715	\$0	\$0	\$0
10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0090	Respite Services	I_GEN	26U0	Crimes Against At-Risk Persons Fund	\$48,370	0	\$0	\$48,370	\$0	\$0
10. Adult Assistance Programs	(E) Adult Protective Services	(1) Adult Protective Services	I10E0010	State Administration	I_GIA	1000	General Fund - Unrestricted	\$992,688	8.3	\$992,688	\$0	\$0	\$0
10. Adult Assistance Programs	(E) Adult Protective Services	(1) Adult Protective Services	I10E0010	State Administration	I_GIA	17K0	Records and Reports Fund	\$29,500	0	\$0	\$29,500	\$0	\$0
10. Adult Assistance Programs	(E) Adult Protective Services	(1) Adult Protective Services	I10E0020	Adult Protective Services	I_GIM	1000	General Fund - Unrestricted	\$14,649,789	0	\$12,538,493	\$0	\$0	\$2,111,296
10. Adult Assistance Programs	(E) Adult Protective Services	(1) Adult Protective Services	I10E0020	Adult Protective Services	I_GIM	9900	Local Government Fund	\$3,707,480	0	\$0	\$3,707,480	\$0	\$0
10. Adult Assistance Programs	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I10F0010	Indirect Cost Assessment	I_BCI	1000	General Fund - Unrestricted	\$152,618	0	\$0	\$54	\$0	\$152,564
10. Adult Assistance Programs	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I10F0010	Indirect Cost Assessment	I_BCI	VSCF	Various Sources of Cash Clearing Fund	\$2	0	\$0	\$2	\$0	\$0
11. Division of Youth Services	(A) Administration	(1) Administration	I11A0010	Personal Services	I_FWA	1000	General Fund - Unrestricted	\$2,147,368	14.8	\$2,035,165	\$0	\$112,203	\$0
11. Division of Youth Services	(A) Administration	(1) Administration	I11A0020	Operating Expenses	I_FWE	1000	General Fund - Unrestricted	\$30,357	0	\$30,357	\$0	\$0	\$0
 Division of Youth Services 	(A) Administration	(1) Administration	I11A0030	Victim Assistance	I_FWO	1000	General Fund - Unrestricted	\$32,748	0.3	\$0	\$0	\$32,748	\$0
 Division of Youth Services 	(B) Institutional Programs	(1) Institutional Programs	I11B0010	Personal Services	I_GSL	1000	General Fund - Unrestricted	\$67,390,784	971.5	\$67,390,784	\$0	\$0	\$0
11. Division of Youth Services	(B) Institutional Programs	(1) Institutional Programs	I11B0020	Operating Expenses	I_GSS	1000	General Fund - Unrestricted	\$4,477,441	0	\$3,014,557	\$70,000	\$1,392,668	\$216
 Division of Youth Services 	(B) Institutional Programs	(1) Institutional Programs	I11B0030	Medical Services	I_GTA	1000	General Fund - Unrestricted	\$13,064,019	84.2	\$13,064,019	\$0	\$0	\$0
 Division of Youth Services 	(B) Institutional Programs	(1) Institutional Programs	I11B0040	Educational Programs	I_GTT	1000	General Fund - Unrestricted	\$7,962,159	44.1	\$7,612,154	\$0	\$350,005	\$0
11. Division of Youth Services	(B) Institutional Programs	(1) Institutional Programs	I11B0050	Prevention / Intervention Services	I_HAD	1000	General Fund - Unrestricted	\$50,886	1.0	\$0	\$0	\$50,886	\$0
11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0010	Personal Services	I_JAA	1000	General Fund - Unrestricted	\$8,251,288	99.7	\$7,864,992	\$77,000	\$309,296	\$0
11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0020	Operating Expenses	I_JAL	1000	General Fund - Unrestricted	\$549,205	0	\$531,460	\$6,281	\$11,464	\$0
11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0030	Purchase of Contract Placements	I_JCH	1000	General Fund - Unrestricted	\$17,938,153	0	\$17,138,572	\$0	\$799,581	\$0
11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0040	Managed Care Pilot Project	I_JCS	1000	General Fund - Unrestricted	\$1,508,788	0	\$1,472,222	\$0	\$36,566	\$0
11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0050	S.B. 91-94 Juvenile Services	I_JER	1000	General Fund - Unrestricted	\$13,269,131	0	\$13,269,131	\$0	\$0	\$0
11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0050	S.B. 91-94 Juvenile Services	I_JER	15RS	Marijuana Tax Cash Fund	\$2,074,468	0	\$0	\$2,074,468	\$0	\$0
11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0060	Parole Program Services	I_JEY	1000	General Fund - Unrestricted	\$4,961,248	0	\$4,961,248	\$0	\$0	\$0
11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0070	Juvenile Sex Offender Staff Training	I_JEZ	1000	General Fund - Unrestricted	\$7,120	0	\$7,120	\$0	\$0	\$0
11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0070	Juvenile Sex Offender Staff Training	I_JEZ	2830	Sex Offender Surcharge Fund	\$38,428	0	\$0	\$38,428	\$0	\$0
11. Division of Youth Services	(D) Indirect Costs	(1) Indirect Costs	I11D0010	Indirect Costs	I_BCJ	15RS	Marijuana Tax Cash Fund	\$117,352	0	\$0	\$117,352	\$0	\$0

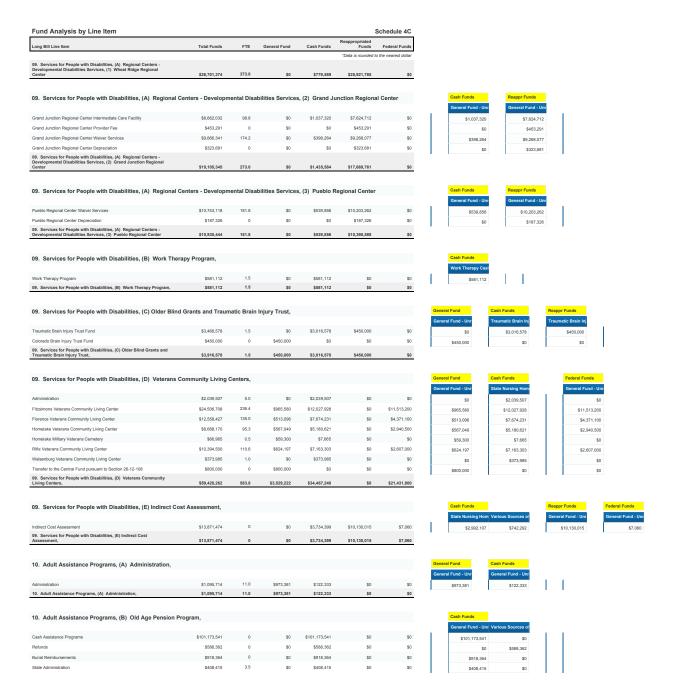
					Reappropriated						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Funds *Data is rounded t	Federal Funds the nearest dollar					
01. Executive Director's Office, (A) General Administration	on.						General Fund	Cash Funds		Reappr Funds	Federal Fu
	,						General Fund - Unr	Marijuana Tax Cast Var	ious Sources of	General Fund - Unr	General Fu
Personal Services	\$2,241,991	0	\$1,256,665	\$0	\$985,326	\$0	\$1,256,665	\$0	SO	\$985,326	
Health, Life, And Dental	\$49,710,058	0	\$35,539,333	\$154,510	\$11,050,322	\$2,965,893	\$35,539,333	\$14,821	\$139,689	\$11,050,322	\$2
Short-Term Disability	\$496,291	0	\$347,144	\$9,024	\$98,586	\$41,537	\$347,144	\$866	\$8,158	\$98,586	
Amortization Equalization Disbursement	\$14,911,079	0	\$10,403,658	\$267,217	\$3,016,941	\$1,223,263	\$10,403,658	\$25,632	\$241,585	\$3,016,941	\$1.
S.B. 06-235 Supplemental Equalization Disbursement	\$14,911,325	0	\$10,405,120	\$267,145	\$3,016,127	\$1,222,933	\$10,405,120	\$25,625	\$241,520	\$3,016,127	\$1.
PERA Direct Distribution	\$7,703,887	0	\$5,374,573	\$138,090	\$1,559,074	\$632,150	\$5,374,573	\$13,246	\$124,844	\$1,559,074	s
Salary Survey	\$9,430,800	0	\$6,371,871	\$316,921	\$1,697,163	\$1,044,845	\$6,371,871	\$30,398	\$286,523	\$1,697,163	\$1
Shift Differential	\$7,903,357	0	\$4,751,997	\$0	\$3,151,360	\$0	\$4,751,997	\$0	\$0	\$3,151,360	
Worker's Compensation	\$9,006,714	0	\$5,067,508	\$0	\$3,939,206	\$0	\$5,067,508	\$0	\$0	\$3,939,206	
Operating Expenses	\$498,811	0	\$213,707	\$0	\$284,154	\$950	\$213,707	\$0	\$0	\$284,154	
Legal Services	\$2,991,055	0	\$1,879,208	\$0	\$1,111,847	\$0	\$1,879,208	\$0	\$0	\$1,111,847	
Administrative Law Judge Services	\$949,488	0	\$336,433	\$0	\$613,055	\$0	\$336,433	\$0	\$0	\$613,055	
Payments to Risk Management	\$2,431,421	0	\$1,731,611	\$0	\$699,810	\$0	\$1,731,611	\$0	\$0	\$699,810	
Injury Prevention Program	\$106,755	0	\$67,090	\$0	\$39,665	\$0	\$67,090	\$0	\$0	\$39,665	
01. Executive Director's Office, (A) General Administration,	\$123,293,032	0	\$83,745,918	\$1,152,907	\$31,262,636	\$7,131,571					
01. Executive Director's Office, (B) Special Purpose,							General Fund	Cash Funds	Reappr Funds	Federal Funds	
							General Fund - Unr	Records and Repor	General Fund - Ur	General Fund - U	nt
Employment and Regulatory Affairs	\$5,034,533	55.0	\$2,388,763	\$0	\$2,645,770	\$0	\$2,388,763	\$0	\$2,645,770	Si	.0
SNAP Quality Assurance	\$1,265,242	15.3	\$632,622	\$0	\$0	\$632,620	\$632,622	\$0	\$0	\$632,62	.0
Administrative Review Unit	\$2,845,394	30.2	\$2,033,745	\$0	\$0	\$811,649	\$2,033,745	\$0	\$0	\$811,649	9
Records and Reports of Child Abuse or Neglect	\$654,126	7.5	\$0	\$654,126	\$0	\$0	\$0	\$654,126	\$0	SI	0
Records and Reports of At-risk Adult Abuse or Neglect	\$214,806	3.5	\$125,304	\$89,502	\$0	\$0	\$125,304	\$89,502	\$0	SI	0
Juvenile Parole Board	\$340,327	3.2	\$254,999	\$0	\$85,328	\$0	\$254,999	\$0	\$85,328	SI	0
Developmental Disabilities Council	\$975,794	6.0	\$0	\$0	\$0	\$975,794	\$0	\$0	\$0	\$975,79	4
Advisory Council for Persons with Disabilities	\$237,797	1.0	\$237,797	\$0	\$0	\$0	\$237,797	\$0	\$0	Si	.0
Colorado Commission for the Deaf and Hard of Hearing	\$2,186,473	16.3	\$153,214	\$0	\$2,033,259	\$0	\$153,214	\$0	\$2,033,259	Si	.0
Office of the Ombudsman for Behavioral Health Access to Care	\$130,552	1.5	\$130,552	\$0	\$0	\$0	\$130,552	\$0	\$0	SI	0
HIPAA Security Remediation	\$218,406	1.0	\$107,239	\$0	\$111,019	\$148	\$107,239	\$0	\$111,019	\$141	8
CBMS Emergency Processing Unit	\$211,187	4.0	\$78,147	\$0	\$0	\$133,040	\$78,147	\$0	\$0	\$133,04	0
01. Executive Director's Office, (B) Special Purpose,	\$14,314,637	144.5	\$6,142,382	\$743,628	\$4,875,376	\$2,553,251	•	•	•	•	
01. Executive Director's Office, (C) Indirect Costs,							Cash Funds	Reappr Funds	Federal F	unds	
							Records and Re	General Fund -	Unr General F	und - Unr	
Indirect Cost Assessment	\$812,089	0	\$0	\$663,465	\$128,589	\$20,035	\$663,46	85 \$128,5	589	\$20,035	
01. Executive Director's Office, (C) Indirect Costs,	\$812,089	0	\$0	\$663,465	\$128,589	\$20,035					
02. Office of Information Technology Services, (A) Inform	nation Technology	,					General Fund	Cash Funds	Reappr Funds	Federal Funds	
							General Fund - Unr	Records and Repor	General Fund - Ur	General Fund - U	nr
Operating Expenses	\$305,130	0	\$125,706	\$0	\$179,424	\$0	\$125,706	\$0	\$179,424	Si	.0
Microcomputer Lease Payments	\$539,344	0	\$214,233	\$0	\$325,111	\$0	\$214,233	\$0	\$325,111		
County Financial Management System	\$1,494,325	0	\$419,762	\$0	\$1,074,563	\$0	\$419,762	\$0	\$1,074,563		.0
Client Index Project	\$17,698	0	\$6,610	\$0	\$11,088	\$0	\$6,610	\$0	\$11,088	Si	.0
Colorado Trails	\$7,483,516	0	\$3,829,418	\$0	\$0	\$3,654,098	\$3,829,418	\$0	\$0	\$3,654,091	8
National Aging Program Information System	\$55,821	0	\$13,955	\$0	\$0	\$41,866	\$13,955	\$0	\$0		
Child Care Automated Tracking System	\$2,709,933	0	\$0	\$0	\$0	\$2,709,933	\$0	\$0	\$0	\$2,709,93	.3
Health Information Management System	\$146,611	0	\$125,000	\$0	\$21,611	\$0	\$125,000	\$0	\$21,611	si	.0
Adult Protective Services	\$355,629	0	\$306,712	\$48,917	\$0	\$0	\$306,712	\$48,917	\$0		.0
Payments to OIT	\$39,245,774	0	\$15,195,208	\$0	\$24,050,566	\$0	\$15,195,208	\$0	\$24,050,566	Si	.0
CORE Operations	\$1,011,831	0	\$556,078	\$0	\$455,753	\$0	\$556,078	\$0	\$455,753	Si	.0
DYC Education Support	\$394,042	0	\$394,042	\$0	\$0	\$0	\$394,042	\$0	\$0		.0
IT Systems Interoperability	\$1,323,360	0	\$132,336	\$0	\$0	\$1,191,024	\$132,336	\$0	\$0	\$1,191,024	4
	\$735 688	0	\$450,085	so	\$285,603	\$0	\$450.085	SO	\$285.603	Si	.0
Enterprise Content Management	4										
Enterprise Content Management Electronic Health Record and Pharmacy System	\$2,528,802	0	\$2,528,802	\$0	\$0	\$0	\$2,528,802	\$0	\$0	Si	0
	\$2,528,802 \$698,688	0	\$2,528,802 \$0	\$0 \$0	\$0 \$698,688	\$0 \$0	\$2,528,802 \$0				

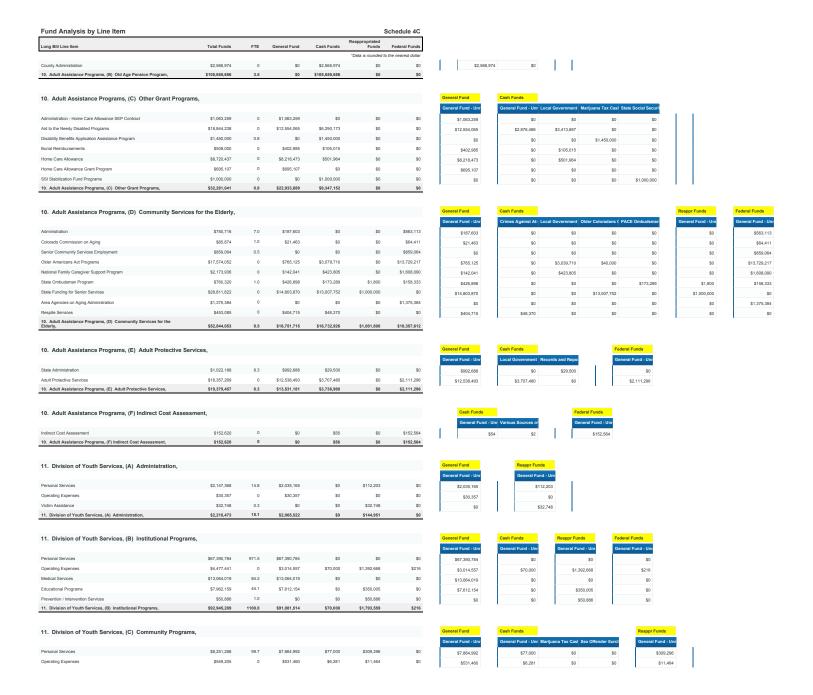


						Schedule 4C
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is rounded to	
Federal Child Abuse Prevention and Treatment Act Grant	\$464,772	3.0	\$0	\$0	\$0	\$464,772
Hotline for Child Abuse and Neglect	\$3,383,247	6.0	\$3,331,520	\$0	\$0	\$51,727
Public Awareness Campaign for Child Welfare	\$1,006,625	1.0	\$1,006,625	\$0	\$0	\$0
Interagency Prevention Programs Coordination	\$139,681	1.0	\$139,681	\$0	\$0	\$0
Tony Grampsas Youth Services Programs	\$10,462,913	3.0	\$1,457,278	\$8,005,635	\$1,000,000	\$0
Appropriation to the Youth Mentoring Services Cash Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
Appropriation to the Child Welfare Prevention and Interventi	\$9,700,000	0	\$9,700,000	\$0	\$0	\$0
Child Welfare Prevention and Intervention Services	\$9,700,000	0	\$0	\$0	\$9,700,000	\$0
Indirect Cost Assessment	\$11,007,554	0	\$0	\$94,199	\$57,919	\$10,855,436
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	\$558,624,808	99.1	\$299,950,356	\$97,283,577	\$23,802,932	\$137,587,943
06. Division of Early Childhood, (A) Division of Early Ca	are and Learning,					
Early Childhood Councils	\$1,984,169	1.0	\$0	\$0	\$0	\$1,984,169
Child Care Licensing and Administration	\$10,127,437	54.3	\$2,631,423	\$1,609,474	\$0	\$5,886,540
Fine Assessed Against Licensees	\$10,000	0	so	\$10.000	\$0	SO
Child Care Assistance Program	\$124,537,113	0	\$29,410,508	\$11,645,071	\$0	\$83,481,534
Intrastate Child Care Assistance Program Redistribution	\$2,000,000	0	\$0	SO.	\$0	\$2,000,000
Child Care Assistance Program Market Rate Study	\$75,000	0	\$55,000	SO.	\$0	\$20,000
Child Care Grants for Quality, Availability and Fed. Targets	\$8,241,981	1.0	\$4,763,638	\$385	\$0	\$3,477,958
Child Care Services and Substance Use Disorder Treatment Pil	\$500.000	0.6	\$500,000	\$300	\$0	\$3,477,000
School-Readiness Quality Improvement Program	\$2,234,001	1.0	\$300,000	\$0	\$0	\$2,234,001
Early Literacy Book Distribution Partnership	\$100.000	0	\$100.000	\$0 \$0	\$0	\$2,234,001
Continuation of Child Care Quality Initiatives	\$2,862,512	14.6	\$0	\$0	\$0	\$2,862,512
Child Care Assistance Program Support	\$1,200,000	0	so so	so	\$0	\$1,200,000
06. Division of Early Childhood, (A) Division of Early Care and	*			-	-	*-,,
arning,	\$153,872,213	72.5	\$37,460,569	\$13,264,930	\$0	\$103,146,714
06. Division of Early Childhood, (B) Division of Commu	ility aliu Fallilly Sup	эрог,				
Promoting Safe and Stable Families Program	\$4,626,992	2.0	\$55,519	\$1,074,400	\$0	\$3,497,073
Early Childhood Mental Health Services	\$3,065,404	0.7	\$1,293,562	\$0	\$0	\$1,771,842
Early Intervention Services	\$65,808,916	7.5	\$40,034,948	\$10,500,000	\$7,968,022	\$7,305,946
Early Intervention Evaluations	\$2,700,000	0	\$2,500,000	\$0	\$0	\$200,000
Colorado Children's Trust Fund	\$1,417,701	1.5				
	\$1,417,701	1.5	\$253,425	\$359,276	\$0	\$805,000
Nurse Home Visitor Program	\$1,417,701	3.0	\$253,425 \$0	\$359,276	\$0 \$0	\$805,000 \$1,763,337
Nurse Home Visitor Program	\$24,661,125	3.0	\$0	\$22,897,788	\$0	\$1,763,337
Nurse Home Visitor Program Family Support Services	\$24,661,125 \$1,263,061	3.0 0.5	\$0 \$1,263,061	\$22,897,788 \$0	\$0 \$0	\$1,763,337 \$0
Nurse Home Visitor Program Family Support Services Community-Based Child Abuse Prevention Services	\$24,661,125 \$1,263,061 \$8,526,419	3.0 0.5 2.0	\$0 \$1,263,061 \$8,526,419	\$22,897,788 \$0 \$0	\$0 \$0 \$0	\$1,763,337 \$0 \$0
Nurse Home Visitor Program Family Support Services Community-Based Child Abuse Prevention Services Healthy Sleps for Young Children Incredible Years Program On Division of Early Childhood, (B) Division of Community and	\$24,661,125 \$1,263,061 \$8,526,419 \$577,665 \$846,881	3.0 0.5 2.0 0	\$0 \$1,263,061 \$8,526,419 \$577,665 \$169,775	\$22,897,788 \$0 \$0 \$0 \$0 \$679,106	\$0 \$0 \$0 \$0 \$0	\$1,763,337 \$0 \$0 \$0 \$0
Nurse Home Visitor Program Family Support Services Community-Based Child Abuse Prevention Services Healthy Steps for Young Children Incredible Years Program	\$24,661,125 \$1,263,061 \$8,526,419 \$577,665	3.0 0.5 2.0	\$0 \$1,263,061 \$8,526,419 \$577,665	\$22,897,788 \$0 \$0 \$0	\$0 \$0 \$0	\$1,763,337 \$0 \$0 \$0
Nurse Home Visitor Program Family Support Services Community-Based Child Abuse Prevention Services Healthy Steps for Young Children Incredible Years Program 86. Division of Early Childhood, (B) Division of Community and Family Support,	\$24,661,125 \$1,263,061 \$6,526,419 \$577,665 \$848,881 \$113,496,164	3.0 0.5 2.0 0	\$0 \$1,263,061 \$8,526,419 \$577,665 \$169,775	\$22,897,788 \$0 \$0 \$0 \$0 \$679,106	\$0 \$0 \$0 \$0 \$0	\$1,763,337 \$0 \$0 \$0 \$0
Nurse Home Visitor Program Family Support Services Community-Based Child Abuse Prevention Services Healthy Sleps for Young Children Incredible Years Program On Envision of Early Childreod, (B) Division of Community and	\$24,661,125 \$1,263,061 \$6,526,419 \$577,665 \$848,881 \$113,496,164	3.0 0.5 2.0 0	\$0 \$1,263,061 \$8,526,419 \$577,665 \$169,775	\$22,897,788 \$0 \$0 \$0 \$0 \$679,106	\$0 \$0 \$0 \$0 \$0	\$1,763,337 \$0 \$0 \$0 \$0
Nurse Home Visitor Program Family Support Services Community Based Child Abuse Prevention Services Healthy Steps for Young Children Incredible Years Program 06. Division of Early Childhood, (B) Division of Community and Family Support, 06. Division of Early Childhood, (C) Indirect Cost Asses	\$24,661,125 \$1,263,061 \$8,526,419 \$577,665 \$848,881 \$113,496,164 ssment,	3.0 0.5 2.0 0 1.1 18.3	\$0 \$1,283,061 \$8,526,419 \$577,665 \$169,775 \$54,674,374	\$22,897,788 \$0 \$0 \$0 \$0 \$679,106 \$35,510,570	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,763,337 \$0 \$0 \$0 \$0 \$15,343,198
Nurse Home Visitor Program Family Support Bervices Community Based Child Abuse Prevention Services Healthy Sleeps for Young Children Incredible Years Program 06. Division of Early Childhood, (B) Division of Community and Family Support. O6. Division of Early Childhood, (C) Indirect Cost Assess Indirect Cost Assessment	\$24,661,125 \$1,263,061 \$8,526,419 \$577,665 \$848,881 \$113,496,164 \$ssment,	3.0 0.5 2.0 0 1.1 18.3	\$0 \$1,263,061 \$8,528,419 \$577,665 \$169,775 \$54,674,374	\$22,897,788 \$0 \$0 \$0 \$0 \$679,106 \$35,510,570	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,763,337 \$0 \$0 \$0 \$5 \$5 \$15,343,198
Nurse Home Visitor Program Family Support Services Community Based Child Abuse Prevention Services Healthy Steps for Young Children Incredible Years Program 06. Division of Early Childhood, (B) Division of Community and Family Support, 06. Division of Early Childhood, (C) Indirect Cost Asses	\$24,661,125 \$1,263,061 \$8,526,419 \$577,665 \$848,881 \$113,496,164 ssment,	3.0 0.5 2.0 0 1.1 18.3	\$0 \$1,283,061 \$8,526,419 \$577,665 \$169,775 \$54,674,374	\$22,897,788 \$0 \$0 \$0 \$0 \$679,106 \$35,510,570	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,763,337 \$0 \$0 \$0 \$0 \$15,343,198
Nurse Home Visitor Program Family Support Services Community Based Child Abuse Prevention Services Healthy Steps for Young Children Incredible Years Program 06. Division of Early Childhood, (B) Division of Community and Family Support. 06. Division of Early Childhood, (C) Indirect Cost Assess Indirect Cost Assessment 06. Division of Early Childhood, (C) Indirect Cost Assessment,	\$24,661,125 \$1,263,061 \$8,526,419 \$577,665 \$848,881 \$113,496,164 \$ssment,	3.0 0.5 2.0 0 1.1 18.3	\$0 \$1,263,061 \$8,528,419 \$577,665 \$169,775 \$54,674,374	\$22,897,788 \$0 \$0 \$0 \$0 \$679,106 \$35,510,570	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,763,337 \$0 \$0 \$0 \$5 \$5 \$15,343,198
Nurse Home Visitor Program Family Support Bervices Community Based Child Abuse Prevention Services Healthy Sleeps for Young Children Incredible Years Program 06. Division of Early Childhood, (B) Division of Community and Family Support. O6. Division of Early Childhood, (C) Indirect Cost Assess Indirect Cost Assessment	\$24,661,125 \$1,263,061 \$8,526,419 \$577,665 \$848,881 \$113,496,164 \$ssment,	3.0 0.5 2.0 0 1.1 18.3	\$0 \$1,263,061 \$8,528,419 \$577,665 \$169,775 \$54,674,374	\$22,897,788 \$0 \$0 \$0 \$0 \$679,106 \$35,510,570	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,763,337 \$0 \$0 \$0 \$5 \$5 \$15,343,198
Nurse Home Visitor Program Family Support Services Community Based Child Abuse Prevention Services Healthy Steps for Young Children Incredible Years Program 06. Division of Early Childhood, (B) Division of Community and Family Support. 06. Division of Early Childhood, (C) Indirect Cost Assess Indirect Cost Assessment 06. Division of Early Childhood, (C) Indirect Cost Assessment, 07. Office of Self Sufficiency, (A) Administration,	\$24,661,125 \$1,263,061 \$8,526,419 \$577,665 \$848,881 \$113,496,164 \$ssment, \$3,532,778	3.0 0.5 2.0 0 1.1 18.3	\$0 \$1,263,061 \$8,526,419 \$577,665 \$169,775 \$54,674,374	\$22,897,768 \$0 \$0 \$0 \$679,106 \$35,510,570 \$179,462	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,763,337 \$0 \$0 \$0 \$0 \$15,343,198 \$3,353,316
Nurse Home Visitor Program Family Support Services Community Based Child Abuse Prevention Services Healthy Sleeps for Young Children Incredible Years Program 06. Division of Early Childhood, (B) Division of Community and Family Support. 06. Division of Early Childhood, (C) Indirect Cost Assess Indirect Cost Assessment 06. Division of Early Childhood, (C) Indirect Cost Assessment, 07. Office of Self Sufficiency, (A) Administration, Personal Services	\$24,651,125 \$1,263,061 \$5,526,419 \$577,665 \$646,881 \$113,496,164 \$ssment, \$3,532,778 \$3,532,778	3.0 0.5 2.0 0 1.1 18.3	\$0 \$1,263,061 \$8,526,419 \$577,065 \$169,775 \$54,674,374	\$22,897,768 \$0 \$0 \$0 \$679,106 \$335,510,570 \$179,462 \$179,462	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$7,966,022	\$1,763,337 \$0 \$0 \$0 \$0 \$15,343,198 \$15,343,198
Nurse Home Visitor Program Family Support Services Community Based Child Abuse Prevention Services Healthy Steps for Young Children Incredible Years Program 06. Division of Early Childhood, (B) Division of Community and Family Support, 06. Division of Early Childhood, (C) Indirect Cost Assessing Cost Assessment 06. Division of Early Childhood, (C) Indirect Cost Assessment, 07. Office of Self Sufficiency, (A) Administration, Personal Services Operating Expenses	\$24,651,125 \$1,283,061 \$8,526,419 \$577,665 \$846,861 \$113,496,164 \$3,532,776 \$3,832,778	3.0 0.5 2.0 0 1.1 18.3	\$0 \$1,263,061 \$8,526,419 \$877,665 \$166,775 \$54,574,374 \$0 \$0 \$0 \$0 \$0 \$0 \$27,863	\$22,897,788 \$0 \$0 \$0 \$679,106 \$335,510,570 \$179,462	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,763,337 \$0 \$0 \$0 \$0 \$0 \$15,343,198 \$15,343,198 \$3,383,316 \$3,383,316
Nurse Home Visitor Program Family Support Services Community Based Child Abuse Prevention Services Healthy Sleeps for Young Children Incredible Years Program 06. Division of Early Childhood, (B) Division of Community and Family Support. 06. Division of Early Childhood, (C) Indirect Cost Assess Indirect Cost Assessment 06. Division of Early Childhood, (C) Indirect Cost Assessment, 07. Office of Self Sufficiency, (A) Administration, Personal Services	\$24,651,125 \$1,263,061 \$5,526,419 \$577,665 \$646,881 \$113,496,164 \$ssment, \$3,532,778 \$3,532,778	3.0 0.5 2.0 0 1.1 18.3	\$0 \$1,263,061 \$8,526,419 \$577,065 \$169,775 \$54,674,374	\$22,897,768 \$0 \$0 \$0 \$679,106 \$335,510,570 \$179,462 \$179,462	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$7,966,022	\$1,763,337 \$0 \$0 \$0 \$0 \$15,343,198 \$15,343,198
Nurse Home Visitor Program Family Support Services Community Based Child Abuse Prevention Services Healthy Steps for Young Children Incredible Years Program 06. Division of Early Childhood, (B) Division of Community and Family Support, 06. Division of Early Childhood, (C) Indirect Cost Assess Indirect Cost Assessment 06. Division of Early Childhood, (C) Indirect Cost Assessment, 77. Office of Self Sufficiency, (A) Administration, Personal Services Operating Expenses 97. Office of Self Sufficiency, (A) Administration,	\$24,651,125 \$1,283,061 \$6,520,419 \$6,520,419 \$577,665 \$846,861 \$113,496,164 \$3,532,778 \$3,532,778 \$3,532,778	3.0 0.5 2.0 0 1.1 18.3	\$0 \$1,263,061 \$8,526,419 \$877,665 \$166,775 \$54,574,374 \$0 \$0 \$0 \$0 \$0 \$0 \$27,863	\$22,897,788 \$0 \$0 \$0 \$679,106 \$335,510,570 \$179,462	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,763,337 \$0 \$0 \$0 \$0 \$0 \$15,343,198 \$15,343,198 \$3,383,316 \$3,383,316
Nurse Home Visitor Program Family Support Services Community Based Child Abuse Prevention Services Healthy Steps for Young Children Incredible Years Program 06. Division of Early Childhood, (B) Division of Community and Family Support, 06. Division of Early Childhood, (C) Indirect Cost Assessing Cost Assessment 06. Division of Early Childhood, (C) Indirect Cost Assessment, 07. Office of Self Sufficiency, (A) Administration, Personal Services Operating Expenses	\$24,651,125 \$1,283,061 \$6,520,419 \$6,520,419 \$577,665 \$846,861 \$113,496,164 \$3,532,778 \$3,532,778 \$3,532,778	3.0 0.5 2.0 0 1.1 18.3	\$0 \$1,263,061 \$8,526,419 \$877,665 \$166,775 \$54,574,374 \$0 \$0 \$0 \$0 \$0 \$0 \$27,863	\$22,897,788 \$0 \$0 \$0 \$679,106 \$335,510,570 \$179,462	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,763,337 \$0 \$0 \$0 \$0 \$0 \$15,343,198 \$15,343,198 \$3,383,316 \$3,383,316
Nurse Home Visitor Program Family Support Services Community Based Child Abuse Prevention Services Healthy Steps for Young Children Incredible Years Program 06. Division of Early Childhood, (B) Division of Community and Family Support, 06. Division of Early Childhood, (C) Indirect Cost Assess Indirect Cost Assessment 06. Division of Early Childhood, (C) Indirect Cost Assessment, 77. Office of Self Sufficiency, (A) Administration, Personal Services Operating Expenses 97. Office of Self Sufficiency, (A) Administration,	\$24,651,125 \$1,263,061 \$8,526,419 \$577,665 \$846,881 \$113,496,164 \$3,532,776 \$3,532,776 \$3,532,776 \$929,337 \$27,883 \$997,220	3.0 0.5 2.0 0 1.1 18.3	\$0 \$1,263,061 \$8,526,419 \$577,665 \$169,775 \$64,674,374 \$0 \$0 \$19,775 \$2,977,666	\$22,807,768 \$0 \$0 \$0 \$679,106 \$35,510,570 \$179,462 \$179,462	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,763,337 \$0 \$0 \$0 \$0 \$0 \$0 \$15,343,198 \$3,353,316 \$3,353,316 \$5,353,516
Nurse Home Visitor Program Family Support Services Community Based Child Abuse Prevention Services Healthy Steps for Young Children Incredible Years Program 06. Division of Early Childhood, (B) Division of Community and Family Support. 06. Division of Early Childhood, (C) Indirect Cost Assess Indirect Cost Assessment 06. Division of Early Childhood, (C) Indirect Cost Assessment, 07. Office of Self Sufficiency, (A) Administration, Personal Services Operating Expenses 07. Office of Self Sufficiency, (A) Administration, 07. Office of Self Sufficiency, (B) Colorado Works Programministration	\$24,651,125 \$1,283,061 \$8,520,419 \$577,665 \$846,861 \$113,496,164 \$3,532,778 \$3,532,778 \$229,337 \$27,863 \$997,220	3.0 0.5 2.0 0 1.1 18.3 0 0 0	\$0 \$1,263,061 \$8,526,419 \$877,695 \$169,775 \$54,574,374 \$0 \$0 \$0 \$0 \$0 \$399,666	\$22,897,788 \$0 \$0 \$0 \$679,106 \$335,510,570 \$179,462 \$179,462	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,763,337 \$0 \$0 \$0 \$0 \$0 \$15,342,198 \$15,342,198 \$3,353,316 \$3,553,316 \$569,554 \$0 \$569,554
Nurse Home Visitor Program Family Support Services Community Based Child Abuse Prevention Services Healthy Steps for Young Children Incredible Years Program 06. Division of Early Childhood, (B) Division of Community and Family Support, 06. Division of Early Childhood, (C) Indirect Cost Assess Indirect Cost Assessment 06. Division of Early Childhood, (C) Indirect Cost Assessment, 07. Office of Self Sufficiency, (A) Administration, Personal Services 07. Office of Self Sufficiency, (A) Administration, 07. Office of Self Sufficiency, (B) Colorado Works Programming Expenses 07. Office of Self Sufficiency, (B) Colorado Works Programming Expenses 07. Office of Self Sufficiency, (B) Colorado Works Programming Expenses 07. Office of Self Sufficiency, (B) Colorado Works Programming Expenses 07. Office of Self Sufficiency, (B) Colorado Works Programming Expenses 07. Office of Self Sufficiency, (B) Colorado Works Programming Expenses	\$24,651,125 \$1,263,061 \$5,556,419 \$577,665 \$48,881 \$113,496,164 \$3,532,778 \$3,532,778 \$3,532,778 \$27,883 \$987,220	3.0 0.5 2.0 0 0 1.1.1 18.3 0 0 0 15.0 0 0 15.0 0 0 0 15.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$0 \$1,283,061 \$8,526,419 \$577,665 \$169,775 \$54,674,374 \$0 \$0 \$369,763 \$27,683 \$397,666	\$22,897,788 \$0 \$0 \$0 \$0 \$0 \$0 \$70,106 \$315,510,570 \$179,462 \$179,462 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$7,968,022	\$1,763,337 \$0 \$0 \$0 \$0 \$15,743,158 \$15,743,158 \$3,353,316 \$3,353,316 \$3569,554 \$0 \$4,021,291 \$120,108,357
Nurse Home Visitor Program Family Support Services Community Based Child Abuse Prevention Services Healthy Steps for Young Children Incredible Years Program 06. Division of Early Childhood, (B) Division of Community and Family Support. 06. Division of Early Childhood, (C) Indirect Cost Assess Indirect Cost Assessment 06. Division of Early Childhood, (C) Indirect Cost Assessment, 07. Office of Self Sufficiency, (A) Administration, Personal Services Operating Expenses 07. Office of Self Sufficiency, (A) Administration, 07. Office of Self Sufficiency, (B) Colorado Works Programministration	\$24,651,125 \$1,283,061 \$8,520,419 \$577,665 \$846,861 \$113,496,164 \$3,532,778 \$3,532,778 \$229,337 \$27,863 \$997,220	3.0 0.5 2.0 0 1.1 18.3 0 0 0	\$0 \$1,263,061 \$8,526,419 \$877,695 \$169,775 \$54,574,374 \$0 \$0 \$0 \$0 \$0 \$399,666	\$22,897,788 \$0 \$0 \$0 \$679,106 \$335,510,570 \$179,462 \$179,462	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,763,337 \$0 \$0 \$0 \$0 \$0 \$15,342,198 \$15,342,198 \$3,353,316 \$3,553,316 \$569,554 \$0 \$569,554

Long Bill Line Item					Peappropriated										
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds									
			**		*Data is rounded to		(40)		200	sn		\$495,440			
Works Program Evaluation	\$495,440	0	\$0	\$0	\$0	\$495,440	\$0 \$0	\$0	\$0	SU SU					
Workforce Development Council	\$76,211 \$2,564,526	20	\$2,564,526	\$0 \$0	\$0 \$0	\$76,211 \$0	\$2,564,526	\$0 \$0	\$0 \$0	\$0 \$0	-	\$76,211 \$0			
Transitional Jobs Program	\$2,564,526 \$4,000,000	20	\$2,064,026 \$0	8U 80	9U 90	\$4,000,000	\$2,564,526	şu sn	\$U \$0	SO SO		\$4,000,000			
Employment Opportunities with Wages Program	,,							9U 90		\$U \$0					
Child Support Services Employment	\$952,669 \$164,915,871	1 0 27.7	\$0 \$2,564,526	\$0 \$23,590,841	\$0 \$0	\$952,669 \$138,760,504	\$0	80	\$0	\$0		\$952,669			
07. Office of Self Sufficiency, (B) Colorado Works Program,	\$164,915,071	213	32,304,320	\$23,390,041	30	\$130,700,304									
							General Fund	Cash Funds				B		F 1 1F 1	
 Office of Self Sufficiency, (C) Special Purpose Welfa 	re Programs,						General Fund - Uni	The state of the s	eneral Fund . Uni Loc		/Income Energ	Reappr Fun General Fu		Federal Funds General Fund - Unr	
.ew Income Assistance Program					\$0							General Fu	100		
	\$48,165,451	5 2 15 0	\$0	\$4,250,000		\$43,915,451	\$0	\$0	\$1,000,000	\$0	\$3,250,000		\$0	\$43,915,451	
upplemental Nutntion Assistance Program	\$2,713,756		\$1,308,296	\$0	\$0	\$1,405,460	\$1,308,296	90	\$0	\$0	\$0		90	\$1,405,460	
Supplemental Nutrition Assist. Program State Staff Training	\$25,000	0	\$12,500	\$0	\$0	\$12,500	\$12,500	\$0	\$0	\$0	\$0		\$0	\$12,500	
ood Stamp Job Search Units - Program Costs	\$2,095,757	6.2	\$189,409	\$413,436	\$0	\$1,492,912	\$189,409	\$0	\$253,091	\$160,345	\$0		\$0	\$1,492,912	
ood Stamp Job Search Units - Supportive Services	\$261,452	0	\$78,435	\$62,291	\$0	\$130,726	\$78,435	\$0	\$0	\$52,291	\$0		\$0	\$130,726	
Food Distribution Program	\$711,012	6.5	\$148,970	\$263,930	\$0	\$298,112	\$148,970	\$263,930	\$0	\$0	\$0		80	\$298,112	
ncome Tax Offsel	\$4,128	0	\$2,064	\$0	\$0	\$2,064	\$2,064	80	\$0	\$0	\$0		\$0	\$2,064	
Blectronic Benefits Transfer Service	\$3,760,925	7.0	\$1,013,437	\$1,007,061	\$0	\$1,740,427	\$1,013,437	\$0	\$255,830	\$751,231	\$0		\$0	\$1,740,427	
Refugee Assistance	\$10,840,870	10 0	80	\$0	\$0	\$10,840,870	\$0	\$0	\$0	\$0	\$0		\$0	\$10,840,870	
Systematic Alien Verification for Eligibility	\$45,938	1.0	\$6,426	\$2,541	\$28,307	\$8,664	\$6,426	\$0	\$2,541	\$0	\$0	\$	28,307	\$8,664	
17. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	568,624,289	50.9	\$2,759,537	\$5,989,259	\$28,307	\$59,847,186									
Office of Self Sufficiency, (D) Child Support Enforce	ment,						General Fund	Cash Funds				-	deral Funds		
							General Fund - Unr	Child Support DRA Ch				Ge	neral Fund - Uni		
Automated Child Support Enforcement System	\$9,343,400	16 9	\$2,611,747	\$877,141	90	\$5,854,512	\$2,611,747	\$143,650	\$0	\$428,492	\$304,999		\$5,854,512		
Child Support Enforcement	\$7,032,958	24.5	\$5,204,523	\$166,067	\$0	\$1,662,368	\$5,204,523	\$0	\$86,827	\$0	\$79,240		\$1,662,368		
7. Office of Self Sufficiency, (D) Child Support Enforcement,	\$16,376,358	41.4	\$7,816,270	\$1,043,208	\$0	\$7,516,880									
Program Costs 77. Office of Self Sufficiency, (E) Disability Determination Services,	\$18,581,301 \$18,581,301	121.7 121.7	\$0 \$0	\$0 \$0	\$0 \$0	\$18,581,301 \$18,581,301		\$18,581,301							
7. Office of Self Sufficiency, (c) Disability Determination Services,	\$10,301,301	1213	30	30	30	100,100,018									
7. Office of Self Sufficiency, (F) Indirect Cost Assessr	nent,						Cash Funds		Reappr Funds		l Funds				
							Colorado Domest	ic Various Sources of	General Fund - I	Unr Gener	ol Fund - Unr				
ndirect Cost Assessment	\$18,670,326	0	\$0	\$110,257	\$2,683,748	\$15,876,321	\$75,835	\$34,422	\$2,683,7	48	15,876,321				
77. Office of Self Sufficiency, (F) Indirect Cost Assessment,	\$18,670,326	0	\$0	\$110,257	\$2,683,748	\$15,876,321									
8. Behavioral Health Services, (A) Community Behavio	ral Health Administ	tration, (1)	Administration				General Fund	Cash Funds							Reappr Funds
							General Fund - Unr	Alcohol and Drug L						Various Sources of	General Fund - Un-
Personal Services	\$7,929,630	85 9	\$2,434,667	\$894,742	\$1,275,522	\$3,324,699	\$2,434,667	\$13,915	\$5,719	\$84,713	\$27,423	\$723,568	\$22,7		\$1,275,522
	\$372,222	0	\$47,143	\$85,449	\$16,266	\$223,364	\$47,143	\$0	\$0	\$10,508	\$6,496	\$64,945	\$3,5		\$16,266
							\$0								
Federal Programs and Grants	\$21,000	0	80	\$0	\$0	\$21,000	30	\$0	\$0	\$0	\$0	\$0		\$0 \$0	\$0
Federal Programs and Grants	\$21,000 \$8,322,852	85.9	\$0 \$2,481,810	\$0 \$980,191	\$0 \$1,291,788	\$21,000 \$3,569,063		\$0	\$0	\$0	80	\$0		s0 s0	\$0
Federal Programs and Grants							30	\$0	\$0	\$0	\$0	\$0	,	s0 \$0	\$0
Federal Programs and Granis 30. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	\$8,322,852	85.9	\$2,481,810				General Fund	\$0 Cash Funds	Reappr Funds		\$0	\$0	,	s0 s0	\$O
Federal Programs and Granis 30. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	\$8,322,852	85.9	\$2,481,810				'			Federa		\$0		\$0 \$0	\$0
ederal Programs and Grants 8. Behavioral Health Services, (A) Community Behavioral Health diministration, (f) Administration 8. Behavioral Health Services, (B) Mental Health Community	\$8,322,852	85.9	\$2,481,810				General Fund		Reappr Funds	Federa Visa	l Funds	\$0		so so	\$0
aderal Programs and Grants B. Behavioral Health Services, (A) Community Behavioral Health dministration, (f) Administration B. Behavioral Health Services, (B) Mental Health Community Bertal Health Community Programs	\$8,322,852 munity Program, (1)	85.9 Communi	s2,481,810	\$980,191	\$1,291,788	\$3,569,063	General Fund	Cash Funds	Reappr Funds	Federa Visa	l Funds	\$0	,	\$0	\$0
aderial Programs and Grants 8. Behavioral Health Services, (A) Community Behavioral Health diministration, (f) Administration 8. Behavioral Health Services, (B) Mental Health Comm dental Health Community Programs dental Health Community Programs	\$8,322,852 munity Program, (1) \$35,886,706	ess Communi	\$2,481,810 ity Program \$27,647,129	\$980,191 \$0	\$1,291,788 \$0	\$3,569,063 \$8,239,577	General Fund Um \$27,647,129	Cash Funds	Reappr Funds	Federa General 80	Funds Uni	\$0	,	50 50	\$0
sederal Programs and Grants 8. Behavioral Health Services, (A) Community Behavioral Health Idministration, (f) Administration 8. Behavioral Health Services, (B) Mental Health Community Programs Idential Health Community Programs Idential Health Services for Juvenile and Adult Offenders Idential Health Treatment Services for Youth	\$8,322,852 munity Program, (1) \$35,886,706 \$5,710,843	65.9 Communi	\$2,481,610 ity Program \$27,647,129 \$0	\$980,191 \$0 \$5,710,843	\$1,291,788 \$0 \$0	\$3,569,063 \$8,239,577 \$0	General Fund Um \$27,647,129 \$0 \$2,544,664	Cash Funds 50 5710,843	Reappr Funds General Famil \$126 p	Federa General 80	I Funds I Funds Um \$8 239,577 \$0	\$0	,	50 50	\$0
Sederal Programs and Grants 8. Behavioral Health Services, (A) Community Behavioral Health Minihistration, (f) Administration 8. Behavioral Health Services, (B) Mental Health Community Mental Health Community Programs dential Health Services for Juvenile and Adult Offenders dential Health Treatment Services for Youth Seastive Community Treatment Programs 8. Behavioral Health Services, (B) Mental Health Community Mental Health Treatment Services for Youth Seastive Community Treatment Programs	\$8,322,852 munity Program, (1) \$36,886,706 \$5,710,843 \$3,089,001 \$16,889,906	85.9 Communi	\$2,481,810 fty Program \$27,647,129 \$0 \$2,544,664 \$16,889,906	\$980,191 \$0 \$5,710,843 \$417,727 \$0	\$1,291,788 \$0 \$0 \$126,610 \$0	\$3,569,063 \$3,239,577 \$0 \$0 \$0	General Fund Um General Fund Um \$27,647,329 \$0	\$0 \$5,710,843 \$417,727	Reappr Funds General Famil \$126 p	Federa (500)	# Funds Um \$0 239,577 \$0 \$0	\$0	,	50 50	\$0
ederal Programs and Grants 8. Behavioral Health Services, (A) Community Behavioral Health dministration, (f) Administration 8. Behavioral Health Services, (B) Mental Health Community feetal Health Community Programs feetal Health Services for Juvenile and Adult Offenders feetal Health Treatment Services for Youth seasters Community Treatment Programs of the Community Preservices for Youth seasters Community Treatment Programs of the Debavioral Health Services, (B) Mental Health Community	\$8,322,952 munity Program, (1) \$36,886,706 \$5,710,843 \$3,089,001	65.9 Communi	\$2,481,810 ity Program \$27,647,129 \$0 \$2,544,664	\$9 80,191 \$0 \$5,710,843 \$417,727	\$1,291,768 \$0 \$0 \$125,610	\$3,569,063 \$8,239,577 \$0 \$0	General Fund Um \$27,647,129 \$0 \$2,544,664	\$0 \$5,710,843 \$417,727	Reappr Funds General Famil \$126 p	Federa (500)	# Funds Um \$0 239,577 \$0 \$0	50	,	50 50	\$0
Second Programs and Grants 8. Behavioral Health Services, (A) Community Behavioral Health Minimistration, (f) Administration 8. Behavioral Health Services, (B) Mental Health Community Programs dental Health Community Programs dental Health Genoces for Juvenile and Adult Offenders dental Health Treatment Services for Youth Assentice Community Treatment Programs 8. Behavioral Health Services, (B) Mental Health Community Treatment Services, (B) Mental Health Community Tegrams, (f) Community Programs	\$8,372,852 munity Program, (1) \$35,866,706 \$5,710,843 \$3,889,001 \$18,889,906 \$61,576,456	ess s Communi	\$2,481,810 ity Program \$27,647,129 \$0 \$2,544,664 \$16,889,906 \$47,081,699	\$900,191 \$0 \$5,710,843 \$417,727 \$0 \$6,120,570	\$1,291,788 \$0 \$0 \$126,610 \$0	\$3,569,063 \$3,239,577 \$0 \$0 \$0	General Fund General Fund. Um \$27,647,129 \$0 12,544,664 \$16,889,905	Crath Funds 50 5710,843 \$417,727 50	Reappr Funds General Famil \$126 p	Federa (500)	# Funds Um \$0 239,577 \$0 \$0	50	,	50 50	
Second Programs and Grants 8. Behavioral Health Services, (A) Community Behavioral Health Minimistration, (f) Administration 8. Behavioral Health Services, (B) Mental Health Community Programs dental Health Community Programs dental Health Genoces for Juvenile and Adult Offenders dental Health Treatment Services for Youth Assentice Community Treatment Programs 8. Behavioral Health Services, (B) Mental Health Community Treatment Services, (B) Mental Health Community Tegrams, (f) Community Programs	\$8,372,852 munity Program, (1) \$35,866,706 \$5,710,843 \$3,889,001 \$18,889,906 \$61,576,456	ess s Communi	\$2,481,810 ity Program \$27,647,129 \$0 \$2,544,664 \$16,889,906 \$47,081,699	\$900,191 \$0 \$5,710,843 \$417,727 \$0 \$6,120,570	\$1,291,788 \$0 \$0 \$126,610 \$0	\$3,569,063 \$3,239,577 \$0 \$0 \$0	General Fund Common Faind - (Dan \$27,647,929 \$0 \$2,544,664 \$16,889,906	Cash Funds 40 457 10,943 \$417,727 50 Cash Funds	Heappr Funds General Fund \$126.6	Federa (Genus) 550 550 550 550 550 550 550 550 550 55	89 239,577 \$0 \$0 \$0				Neappr Funds
Federal Programs and Grants 88. Behavioral Health Services, (A) Community Behavioral Health Midministration, (I) Administration 88. Behavioral Health Services, (B) Mental Health Community Merical Health Community Programs Merical Health Services for Juvenile and Adult Offenders Merical Health Services for Youth Assertive Community Treatment Services for Youth Programs 89. Behavioral Health Services, (B) Mental Health Community Programs, (I) Cammunity Programs 80. Behavioral Health Services, (C) Substance Use Tre-	\$8,322,852 Tunity Program, (1) \$35,866,706 \$5,710,943 \$3,989,906 \$61,576,456 atment and Preventi	85.9 Communi	\$2,401,810 ty Program \$27,647,129 \$0 \$2,544,664 \$16,899,906 \$47,001,699	\$980,191 \$0 \$5,710,843 \$417,727 \$0 \$6,120,570	\$1,291,700 \$0 \$0 \$126,610 \$0 \$126,610	\$3,569,063 \$8,239,577 \$0 \$0 \$0 \$8,239,577	General Fund (Um) 527,647,429 50 12,544,664 \$16,889,906 General Fund Um Grower of Fund Um	Cash Funds 10 57 10 A3 \$417 727 50 Cash Funds Adelescent Substa La	Heappr Funds General Fund \$126.6	Federa (Genus) 550 550 550 550 550 550 550 550 550 55	1 Funds 11	Persistent b ruhk D		uln Tunnan Use Provi	
Federal Programs and Grants 80. Behavioral Health Services, (A) Community Behavioral Health Administration, (f) Administration 88. Behavioral Health Services, (B) Mental Health Community Mental Health Community Programs Mental Health Services for Jurenie and Adult Offenders Mental Health Testiment Services for Youth Assertinc Community Treatment Programs 80. Behavioral Health Services, (B) Mental Health Community Program, (f) Community Program 80. Behavioral Health Services, (C) Substance Use Treatment and Deloutication Contracts	\$8,322,852 munity Program, (1) \$35,866,706 \$57,70,943 \$3,989,001 \$16,889,906 \$61,576,456 atment and Preventl \$30,842,796	ess s Communi	\$2,481,810 ity Program \$27,647,129 \$40 \$2,544,664 \$16,889,906 \$47,881,699 **eatment Service \$13,583,079	\$980,191 \$0 \$5,710,843 \$417,727 \$0 \$6,120,570	\$1,291,768 \$0 \$0 \$126,610 \$126,610	\$3,569,063 \$8,239,577 \$0 \$0 \$0 \$0 \$1,193,467	General Fund Common Faind - (Dan \$27,647,929 \$0 \$2,544,664 \$16,889,906	Cash Funds 55 710,843 \$417,727 50 Cash Funds =#datescent Substa Las \$41,250	Reappr Funds Commal Fund \$126 6	Federal Society of Control of Con	# Funds # Fund	Persistent b ruhk D - \$265,000	Rura 🎘 🕳 hol S	utr (Abazza Use-Fron 50 50	Neappr Funds
Cyerating Expenses 106. Behavioral Health Services, (A) Community Behavioral Health Administration, (I) Administration 108. Behavioral Health Services, (B) Mental Health Community Behavioral Health Community Programs Mental Health Community Programs Mental Health Services for Youth Assentire Community Treatment Services for Youth Assentire Community Treatment Programs 108. Behavioral Health Services, (B) Mental Health Community Programs, (I) Community Programs 108. Behavioral Health Services, (C) Substance Use Tre Treatment and Detonification Contracts Increasing Access to Effective Substance Disorder Services	\$8,322,852 munity Program, (1) \$55,886,706 \$5710,843 \$5,710,843 \$5,889,006 \$61,576,456 atment and Preventi \$58,842,796 \$15,576,884	85.9 Communi O O O O O O	\$2,481,610 ty Program \$27,647,129 \$0 \$2,544,664 \$16,989,906 \$47,081,699 reatment Service \$13,683,079 \$0	\$900,191 \$0 \$6,710,843 \$417,727 \$0 \$6,120,570 95 \$15,576,884	\$1,291,700 \$0 \$0 \$126,610 \$126,610	\$3,569,063 \$3,239,577 \$0 \$0 \$0,239,577 \$19,193,467 \$0	General Fund (Um) 527,647,429 50 12,544,664 \$16,889,906 General Fund Um Grower of Fund Um	Cash Funds 50 55710.843 5417.727 50 Cash Funds Adelescent Substa La 541.250 60	Me appr Funds General F and \$126 ft w Enforcement / Loc \$0 \$0	Federates 50 So	1 Funds 11	Persistent b ruhk D	Rural H Chot S	uln The man the Free S	Reapprisands General Sund: Hee
Federal Plograms and Grants 80. Behavioral Health Services, (A) Community Behavioral Health Administration, (f) Administration 80. Behavioral Health Services, (B) Mental Health Community Mental Health Community Plograms Mental Health Community Plograms Mental Health Services for Juvenile and Adult Offenders Mental Health Treatment Services for Youth Assenter Community Treatment Plograms 80. Behavioral Health Services, (B) Mental Health Community Program, (f) Community Program 80. Behavioral Health Services, (C) Substance Use Treatment and Deloxification Contracts	\$8,322,852 munity Program, (1) \$35,866,706 \$57,70,943 \$3,989,001 \$16,889,906 \$61,576,456 atment and Preventl \$30,842,796	85.9 Communi	\$2,481,810 ity Program \$27,647,129 \$40 \$2,544,664 \$16,889,906 \$47,881,699 **eatment Service \$13,583,079	\$980,191 \$0 \$5,710,843 \$417,727 \$0 \$6,120,570	\$1,291,768 \$0 \$0 \$126,610 \$126,610	\$3,569,063 \$8,239,577 \$0 \$0 \$0 \$0 \$1,193,467	General Fund . Um 527,647,129 50 \$2,544,664 \$18,899,906 General Fund . Um \$13,583,079	Cash Funds 55 710,843 \$417,727 50 Cash Funds =#datescent Substa Las \$41,250	Reappr Funds Commal Fund \$126 6	Federal Society of Control of Con	# Funds # Fund	Persistent b ruhk D - \$265,000	Rural H Chot S	ulti Talanzan Usas Press. 50 50 50 50 51 0,000	Meappr Funds Ground Tune: The







Fund Analysis by Line Item						Schedule 4C
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is rounded t	o the nearest dollar
Purchase of Contract Placements	\$17,938,153	0	\$17,138,572	\$0	\$799,581	\$0
Managed Care Pilot Project	\$1,508,788	0	\$1,472,222	\$0	\$36,566	\$0
S.B. 91-94 Juvenile Services	\$15,343,599	0	\$13,269,131	\$2,074,468	\$0	\$0
Parole Program Services	\$4,961,248	0	\$4,961,248	\$0	\$0	\$0
Juvenile Sex Offender Staff Training	\$45,548	0	\$7,120	\$38,428	\$0	\$0
11. Division of Youth Services, (C) Community Programs,	\$48,597,829	99.7	\$45,244,745	\$2,196,177	\$1,156,907	\$0

\$799,581	\$0	\$0	\$0	\$17,138,572
\$36,566	\$0	\$0	\$0	\$1,472,222
\$0	\$0	\$2,074,468	\$0	\$13,269,131
\$0	\$0	\$0	\$0	\$4,961,248
\$0	\$38,428	\$0	\$0	\$7,120

11. Division of Youth Services, (D) Indirect Costs,	\$117.352	0	\$0	\$117.352	\$0	\$0
Indirect Costs	\$117,352	0	\$0	\$117,352	\$0	\$0
11. Division of Youth Services, (D) Indirect Costs,						

\$117,352	0	\$0	\$117,352	\$0	\$0
\$2,344,561,981	5115.6	\$1,043,299,934	\$440,007,083	\$214,232,110	\$647,022,854

Microcomputer Lease Payments

Client Index Project

County Financial Management System

\$539,344

\$17,698

\$214,233

\$6,610

\$0

Long Bill Line Item												
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds						
					*Data is rounded to	the nearest dollar						
01. Executive Director's Office, (A) General Administration	on,						General Fund	Cash Funds	Reappr Funds			Federal Fund
							G_L	c	R R	_MF R	_MG	F
Personal Services	\$2,241,991	0	\$1,256,665	\$0	\$985,326	\$0	\$1,256,665	\$0	\$985,326	\$0	\$0	
Health, Life, And Dental	\$49,710,058	0	\$35,539,333	\$154,510	\$11,050,322	\$2,965,893	\$35,539,333	\$154,510	\$3,305,974	\$3,872,174	\$3,872,174	\$2,96
Short-Term Disability	\$496,291	0	\$347,144	\$9,024	\$98,586	\$41,537	\$347,144	\$9,024	\$29,494	\$34,546	\$34,546	\$4
Amortization Equalization Disbursement	\$14,911,079	0	\$10,403,658	\$267,217	\$3,016,941	\$1,223,263	\$10,403,658	\$267,217	\$902,591	\$1,057,175	\$1,057,175	\$1,22
S.B. 06-235 Supplemental Equalization Disbursement	\$14,911,325	0	\$10,405,120	\$267,145	\$3,016,127	\$1,222,933	\$10,405,120	\$267,145	\$902,348	\$1,056,890	\$1,056,889	\$1,22
PERA Direct Distribution	\$7,703,887	0	\$5,374,573	\$138,090	\$1,559,074	\$632,150	\$5,374,573	\$138,090	\$466,435	\$546,319	\$546,320	\$63
Salary Survey	\$9,430,800	0	\$6,371,871	\$316,921	\$1,697,163	\$1,044,845	\$6,371,871	\$316,921	\$507,748	\$594,708	\$594,707	\$1,04
Shift Differential	\$7,903,357	0	\$4,751,997	\$0	\$3,151,360	\$0	\$4,751,997	\$0	\$942,806	\$1,104,277	\$1,104,277	
Worker's Compensation	\$9,006,714	0	\$5,067,508	\$0	\$3,939,206	\$0	\$5,067,508	\$0	\$3,939,206	\$0	\$0	
Operating Expenses	\$498,811	0	\$213,707	\$0	\$284,154	\$950	\$213,707	\$0	\$284,154	\$0	\$0	
Legal Services	\$2,991,055	0	\$1,879,208	\$0	\$1,111,847	\$0	\$1,879,208	\$0	\$1,111,847	\$0	\$0	
Administrative Law Judge Services	\$949,488	0	\$336,433	\$0	\$613,055	\$0	\$336,433	\$0	\$613,055	\$0	\$0	
Payments to Risk Management	\$2,431,421	0	\$1,731,611	\$0	\$699,810	\$0	\$1,731,611	\$0	\$699,810	\$0	\$0	
Injury Prevention Program	\$106,755	0	\$67,090	\$0	\$39,665	\$0	\$67,090	\$0	\$39,665	\$0	\$0	
01. Executive Director's Office, (A) General Administration,	\$123,293,032	0	\$83,745,918	\$1,152,907	\$31,262,636	\$7,131,571						
Employment and Regulatory Affairs	\$5,034,533	55.0	\$2,388,763	\$0	\$2,645,770	\$0	\$2,388,763	\$0	\$2,645,770		\$0	
SNAP Quality Assurance	\$1,265,242	55.0 15.3 30.2	\$632,622	\$0	\$0	\$632,620	\$632,622	\$0	\$0		2,620	
SNAP Quality Assurance Administrative Review Unit	\$1,265,242 \$2,845,394	15.3	\$632,622 \$2,033,745	\$0 \$0	\$0 \$0	\$632,620 \$811,649	\$632,622 \$2,033,745	\$0 \$0	\$0 \$0		2,620 1,649	
SNAP Quality Assurance Administrative Review Unit Records and Reports of Child Abuse or Neglect	\$1,265,242	15.3 30.2	\$632,622	\$0	\$0 \$0 \$0	\$632,620 \$811,649 \$0	\$632,622 \$2,033,745 \$0	\$0 \$0 \$654,126	\$0 \$0 \$0		2,620 1,649 \$0	
	\$1,265,242 \$2,845,394 \$654,126	15.3 30.2 7.5	\$632,622 \$2,033,745 \$0	\$0 \$0 \$654,126	\$0 \$0	\$632,620 \$811,649	\$632,622 \$2,033,745 \$0 \$125,304	\$0 \$0 \$654,126 \$89,502	\$0 \$0 \$0 \$0		2,620 1,649 \$0 \$0	
SNAP Quality Assurance Administrative Review Unit Records and Reports of Child Abuse or Neglect Records and Reports of At-risk Adult Abuse or Neglect	\$1,265,242 \$2,845,394 \$654,126 \$214,806	15.3 30.2 7.5 3.5	\$632,622 \$2,033,745 \$0 \$125,304	\$0 \$0 \$654,126 \$89,502	\$0 \$0 \$0 \$0	\$632,620 \$811,649 \$0 \$0	\$632,622 \$2,033,745 \$0 \$125,304 \$254,999	\$0 \$0 \$654,126 \$89,502 \$0	\$0 \$0 \$0 \$0 \$0 \$85,328	\$81	2,620 1,649 \$0 \$0	
SNAP Quality Assurance Administrative Review Unit Records and Reports of Chilid Abuse or Neglect Records and Reports of At-risk Adult Abuse or Neglect Juvenile Parole Board	\$1,265,242 \$2,845,394 \$654,126 \$214,806 \$340,327	15.3 30.2 7.5 3.5 3.2	\$632,622 \$2,033,745 \$0 \$125,304 \$254,999	\$0 \$0 \$654,126 \$89,502 \$0	\$0 \$0 \$0 \$0 \$0 \$85,328	\$632,620 \$811,649 \$0 \$0	\$632,622 \$2,033,745 \$0 \$125,304 \$254,999 \$0	\$0 \$0 \$654.126 \$89,502 \$0 \$0	\$0 \$0 \$0 \$0 \$85,328	\$81	2,620 1,649 \$0 \$0 \$0	
SNAP Quality Assurance Administrative Review Unit Records and Reports of Child Abuse or Neglect Records and Reports of At-risk Adult Abuse or Neglect Juvenile Parole Board Developmental Disabilities Council	\$1,265,242 \$2,845,394 \$654,126 \$214,806 \$340,327 \$975,794	15.3 30.2 7.5 3.5 3.2 6.0	\$632,622 \$2,033,745 \$0 \$125,304 \$254,999 \$0	\$0 \$0 \$654,126 \$89,502 \$0	\$0 \$0 \$0 \$0 \$0 \$85,328	\$632,620 \$811,649 \$0 \$0 \$0 \$975,794	\$632,622 \$2,033,745 \$0 \$125,304 \$254,999 \$0 \$237,797	\$0 \$0 \$654,126 \$89,502 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$85,328 \$0 \$0	\$81	2,620 1,649 \$0 \$0 \$0 \$0 \$0	
SNAP Quality Assurance Administrative Review Unit Records and Reports of Child Abuse or Neglect Records and Reports of At-risk Adult Abuse or Neglect Juvenile Parole Board Developmental Disabilities Council Advisory Council for Persons with Disabilities Colorado Commission for the Deaf and Hard of Hearing	\$1,265,242 \$2,845,394 \$654,126 \$214,806 \$340,327 \$975,794 \$237,797	15.3 30.2 7.5 3.5 3.2 6.0 1.0	\$632,622 \$2,033,745 \$0 \$125,304 \$254,999 \$0 \$237,797	\$0 \$0 \$654,126 \$89,502 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$85,328 \$0	\$632,620 \$811,649 \$0 \$0 \$0 \$975,794	\$632,622 \$2,033,745 \$0 \$125,304 \$254,999 \$0 \$237,797 \$153,214	\$0 \$0 \$654,126 \$89,502 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$85,328 \$0 \$0 \$2,033,259	\$81	2,620 1,649 \$0 \$0 \$0 \$7,794 \$0 \$0	
SNAP Quality Assurance Administrative Review Unit Records and Reports of Child Abuse or Neglect Records and Reports of At-risk Adult Abuse or Neglect Juvenile Parole Board Developmental Disabilities Council Advisory Council for Persons with Disabilities	\$1,265,242 \$2,845,394 \$664,126 \$214,806 \$340,327 \$975,794 \$237,797 \$2,186,473	15.3 30.2 7.5 3.5 3.2 6.0 1.0	\$632,622 \$2,033,745 \$0 \$125,304 \$254,999 \$0 \$237,797 \$153,214	\$0 \$0 \$654,126 \$89,502 \$0 \$0	\$0 \$0 \$0 \$0 \$85,328 \$0 \$0 \$0	\$632,620 \$811,649 \$0 \$0 \$0 \$975,794 \$0	\$632,622 \$2,033,745 \$0 \$125,304 \$254,999 \$0 \$237,797 \$153,214 \$130,552	\$0 \$0 \$654,126 \$89,502 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$85,328 \$0 \$0 \$2,033,259	\$811	2,620 1,649 50 50 50 50 5,794 50 50 50	
SNAP Quality Assurance Administrative Review Unit Records and Reports of Child Abuse or Neglect Records and Reports of At-risk Adult Abuse or Neglect Juvenile Parole Board Developmental Disabilities Council Advisory Council for Persons with Disabilities Colorado Commission for the Deaf and Hard of Hearing Office of the Ombudsman for Behavioral Health Access to Care	\$1,265,242 \$2,845,394 \$664,126 \$214,806 \$340,327 \$975,794 \$237,797 \$2,186,473 \$130,552	15.3 30.2 7.5 3.5 3.2 6.0 1.0 16.3	\$632,622 \$2,033,745 \$0 \$125,304 \$254,999 \$0 \$237,797 \$153,214 \$130,552	\$0 \$0 \$854,126 \$89,502 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$85,328 \$0 \$0 \$2,033,259	\$632,620 \$811,649 \$0 \$0 \$0 \$975,794 \$0 \$0	\$632,622 \$2,033,745 \$0 \$125,304 \$254,999 \$0 \$237,797 \$153,214	\$0 \$0 \$654,126 \$89,502 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$85,328 \$0 \$0 \$2,033,259	\$973	2,620 1,649 \$0 \$0 \$0 \$7,794 \$0 \$0	

\$0

\$214,233

\$419,762

\$6,610

\$325,111

\$1,074,563

\$11,088

\$0

\$325,111

\$1,074,563

\$3,829,418	\$0	\$0	\$0	\$0	\$3,654,098
\$13,955	\$0	\$0	\$0	\$0	\$41,866
\$0	\$0	\$0	\$0	\$0	\$2,709,933
\$125,000	\$0	\$21,611	\$0	\$0	\$0
\$306,712	\$48,917	\$0	\$0	\$0	\$0
\$15,195,208	\$0	\$24,050,566	\$0	\$0	\$0
\$556,078	\$0	\$455,753	\$0	\$0	\$0
\$394,042	\$0	\$0	\$0	\$0	\$0
\$132,336	\$0	\$0	\$0	\$0	\$1,191,024
\$450,085	\$0	\$285,603	\$0	\$0	\$0
\$2,528,802	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$18,306	\$340,191	\$340,191	\$0
	•	•			•

02. Office of Information Technology Services, (B) Color	rado Benefits Mana	gement S	ystem, (1) Ongo	ing Expenses		
Personal Services	\$918,428	0	\$408,409	\$72,786	\$0	\$437,23
Centrally Appropriated Items	\$106,471	0	\$47,346	\$8,438	\$0	\$50,68
Operating and Contract Expenses	\$17,147,502	0	\$8,056,175	\$723,404	\$0	\$8,367,923
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (1) Ongoing Expenses	\$18,172,401	0	\$8,511,930	\$804,628	\$0	\$8,855,843
02. Office of Information Technology Services, (B) Color	rado Benefits Mana	agement S	ystem, (2) Speci	al Projects		
Health Care and Economic Security Staff Development Center	\$536,075	11.0	\$237,453	\$41,335	\$0	\$257,28
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	\$536,075	11.0	\$237,453	\$41,335	\$0	\$257,287
03. Office of Operations, (A) Administration,						
Personal Services	\$29,947,313	414.7	\$18,966,697	\$0	\$10,980,616	\$0
Operating Expenses	\$4,400,341	0	\$2,995,914	\$0	\$1,404,427	\$1
/ehicle Lease Payments	\$1,172,030	0	\$654,613	\$0	\$517,417	\$1
Leased Space	\$1,986,886	0	\$695,093	\$0	\$1,291,793	\$
Capitol Complex Leased Space	\$1,474,684	0	\$544,673	\$0	\$930,011	\$1
Utilities	\$10,014,729	0	\$6,772,748	\$0	\$3,241,981	\$1
03. Office of Operations, (A) Administration,	\$48,995,983	414.7	\$30,629,738	\$0	\$18,366,245	\$0
03. Office of Operations, (B) Special Purposes,						
Buildings and Grounds Rental	\$1,174,056	6.5	\$0	\$1,174,056	\$0	\$1
	\$740,640	2.6	\$0	\$0	\$740,640	\$1
State Garage Fund						



Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is rounded to	the nearest dollar
Indirect Cost Assessments	\$255,697	0	\$0	\$228,146	\$27,551	\$0
03. Office of Operations, (C) Indirect Cost Assessment,	\$255,697	0	\$0	\$228,146	\$27,551	\$0



04. County Administration, (A) Administration,						
County Administration	\$76,649,899	0	\$25,515,408	\$15,329,979	\$0	\$35,804,512
County Tax Base Relief	\$3,879,756	0	\$3,879,756	\$0	\$0	\$0
County Share of Offsetting Revenues	\$2,986,000	0	\$0	\$2,986,000	\$0	\$0
County Incentive Payments	\$4,113,000	0	\$0	\$4,113,000	\$0	\$0
04. County Administration, (A) Administration,	\$87,628,655	0	\$29,395,164	\$22,428,979	\$0	\$35,804,512

General Fund	Cash Funds
G_L	С
\$25,515,408	\$15,329,979
\$3,879,756	\$0
\$0	\$2,986,000
\$0	\$4,113,000

05. Division of Child Welfare, (A) Division of Child Wel	Ifare, (1) Division of	Child Wel	fare			
Administration	\$6,356,796	63.6	\$5,312,748	\$0	\$63,419	\$980,629
Continuous Quality Improvement	\$486,370	6.0	\$408,480	\$0	\$0	\$77,890
Training	\$6,776,141	7.0	\$3,665,409	\$61,224	\$0	\$3,049,508
Foster and Adoptive Parent Recruitment, Training, & Support	\$1,617,117	2.0	\$1,205,149	\$0	\$0	\$411,968
Adoption and Relative Guardianship Assistance	\$41,439,076	0	\$22,409,892	\$4,188,794	\$0	\$14,840,390
Child Welfare Services	\$355,373,500	0	\$179,778,033	\$66,350,032	\$12,981,594	\$96,263,841
County Child Welfare Staffing	\$27,246,342	0	\$19,837,670	\$2,743,528	\$0	\$4,665,144
Permanency Services	\$232,500	0	\$232,500	\$0	\$0	\$0
Title IV-E Waiver and Evaluation Development	\$482,762	0	\$250,009	\$0	\$0	\$232,753
Title IV-E Waiver Demonstration	\$6,000,000	0	\$0	\$6,000,000	\$0	\$0
Residential Placements for Children with IDD	\$2,366,727	1.0	\$2,349,317	\$0	\$0	\$17,410
Family and Children's Programs	\$55,860,731	0	\$47,013,010	\$5,840,165	\$0	\$3,007,556
Performance-based Collaborative Management Incentives	\$4,500,000	0	\$1,500,000	\$3,000,000	\$0	\$0
Collaborative Management Program Administration & Evaluation	\$353,035	1.5	\$353,035	\$0	\$0	\$0
Independent Living Programs	\$2,668,919	4.0	\$0	\$0	\$0	\$2,668,919
Federal Child Abuse Prevention and Treatment Act Grant	\$464,772	3.0	\$0	\$0	\$0	\$464,772
Hotline for Child Abuse and Neglect	\$3,383,247	6.0	\$3,331,520	\$0	\$0	\$51,727
Public Awareness Campaign for Child Welfare	\$1,006,625	1.0	\$1,006,625	\$0	\$0	\$0
Interagency Prevention Programs Coordination	\$139,681	1.0	\$139,681	\$0	\$0	\$0
Tony Grampsas Youth Services Programs	\$10,462,913	3.0	\$1,457,278	\$8,005,635	\$1,000,000	\$0
Appropriation to the Youth Mentoring Services Cash Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
Appropriation to the Child Welfare Prevention and Interventi	\$9,700,000	0	\$9,700,000	\$0	\$0	\$0
Child Welfare Prevention and Intervention Services	\$9,700,000	0	\$0	\$0	\$9,700,000	\$0
Indirect Cost Assessment	\$11,007,554	0	\$0	\$94,199	\$57,919	\$10,855,436
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	\$558,624,808	99.1	\$299,950,356	\$97,283,577	\$23,802,932	\$137,587,943

Cash Funds	General Fund
С	G_L
\$	\$5,312,748
\$	\$408,480
\$61,22	\$3,665,409
\$	\$1,205,149
\$4,188,79	\$22,409,892
\$66,350,03	\$179,778,033
\$2,743,52	\$19,837,670
\$	\$232,500
\$	\$250,009
\$6,000,00	\$0
\$	\$2,349,317
\$5,840,16	\$47,013,010
\$3,000,00	\$1,500,000
\$	\$353,035
\$	\$0
\$	\$0
\$	\$3,331,520
5	\$1,006,625
5	\$139,681
\$8,005,63	\$1,457,278
\$1,000,00	\$0
\$	\$9,700,000
\$	\$0
\$94,19	\$0

Federal Funds			Reappr Funds
F	R_MG	R_MF	R
\$980,629	\$31,709	\$31,710	\$0
\$77,890	\$0	\$0	\$0
\$3,049,508	\$0	\$0	\$0
\$411,968	\$0	\$0	\$0
\$14,840,390	\$0	\$0	\$0
\$96,263,841	\$6,490,796	\$6,490,798	\$0
\$4,665,144	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$232,753	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$17,410	\$0	\$0	\$0
\$3,007,556	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$2,668,919	\$0	\$0	\$0
\$464,772	\$0	\$0	\$0
\$51,727	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$1,000,000
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$9,700,000
\$10,855,436	\$28,025	\$29,894	\$0

06. Division of Early Childhood, (A) Division of Early Care and Learning,											
Early Childhood Councils	\$1,984,169	1.0	\$0	\$0	\$0	\$1,984,169					
Child Care Licensing and Administration	\$10,127,437	54.3	\$2,631,423	\$1,609,474	\$0	\$5,886,540					
Fine Assessed Against Licensees	\$10,000	0	\$0	\$10,000	\$0	\$0					

General Fund	Cash Funds	
G_L	С	
\$0	\$0	
\$2,631,423	\$1,609,474	
\$0	\$10,000	

Schedule 4C

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is rounded to	the nearest dollar
Child Care Assistance Program	\$124,537,113	0	\$29,410,508	\$11,645,071	\$0	\$83,481,534
Intrastate Child Care Assistance Program Redistribution	\$2,000,000	0	\$0	\$0	\$0	\$2,000,000
Child Care Assistance Program Market Rate Study	\$75,000	0	\$55,000	\$0	\$0	\$20,000
Child Care Grants for Quality, Availability and Fed. Targets	\$8,241,981	1.0	\$4,763,638	\$385	\$0	\$3,477,958
Child Care Services and Substance Use Disorder Treatment Pil	\$500,000	0.6	\$500,000	\$0	\$0	\$0
School-Readiness Quality Improvement Program	\$2,234,001	1.0	\$0	\$0	\$0	\$2,234,001
Early Literacy Book Distribution Partnership	\$100,000	0	\$100,000	\$0	\$0	\$0
Continuation of Child Care Quality Initiatives	\$2,862,512	14.6	\$0	\$0	\$0	\$2,862,512
Child Care Assistance Program Support	\$1,200,000	0	\$0	\$0	\$0	\$1,200,000
06. Division of Early Childhood, (A) Division of Early Care and Learning,	\$153,872,213	72.5	\$37,460,569	\$13,264,930	\$0	\$103,146,714

\$83,481,534	\$11,645,071	\$29,410,508
\$2,000,000	\$0	\$0
\$20,000	\$0	\$55,000
\$3,477,958	\$385	\$4,763,638
\$0	\$0	\$500,000
\$2,234,001	\$0	\$0
\$0	\$0	\$100,000
\$2,862,512	\$0	\$0
\$1,200,000	\$0	\$0
	•	

06. Division of Early Childhood, (B) Division of Commun	ity and Family Sup	port,				
Promoting Safe and Stable Families Program	\$4,626,992	2.0	\$55,519	\$1,074,400	\$0	\$3,497,073
Early Childhood Mental Health Services	\$3,065,404	0.7	\$1,293,562	\$0	\$0	\$1,771,842
Early Intervention Services	\$65,808,916	7.5	\$40,034,948	\$10,500,000	\$7,968,022	\$7,305,946
Early Intervention Evaluations	\$2,700,000	0	\$2,500,000	\$0	\$0	\$200,000
Colorado Children's Trust Fund	\$1,417,701	1.5	\$253,425	\$359,276	\$0	\$805,000
Nurse Home Visitor Program	\$24,661,125	3.0	\$0	\$22,897,788	\$0	\$1,763,337
Family Support Services	\$1,263,061	0.5	\$1,263,061	\$0	\$0	\$0
Community-Based Child Abuse Prevention Services	\$8,526,419	2.0	\$8,526,419	\$0	\$0	\$0
Healthy Steps for Young Children	\$577,665	0	\$577,665	\$0	\$0	\$0
Incredible Years Program	\$848,881	1.1	\$169,775	\$679,106	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	\$113,496,164	18.3	\$54,674,374	\$35,510,570	\$7,968,022	\$15,343,198

eneral Fund	Cash Funds	Reappr Funds	
3_L	C	R_MF	R_MG
\$55,519	\$1,074,400	\$0	\$0
\$1,293,562	\$0	\$0	\$0
\$40,034,948	\$10,500,000	\$3,984,011	\$3,984,011
\$2,500,000	\$0	\$0	\$0
\$253,425	\$359,276	\$0	\$0
\$0	\$22,897,788	\$0	\$0
\$1,263,061	\$0	\$0	\$0
\$8,526,419	\$0	\$0	\$0
\$577,665	\$0	\$0	\$0
\$169,775	\$679,106	\$0	\$0



ash Funds	Federal Funds
	F
\$179,462	\$3,353,31

07. Office of Self Sufficiency, (A) Administration,						
Personal Services	\$929,337	15.0	\$369,783	\$0	\$0	\$559,554
Operating Expenses	\$27,883	0	\$27,883	\$0	\$0	\$0
07. Office of Self Sufficiency, (A) Administration,	\$957,220	15.0	\$397,666	\$0	\$0	\$559,554

neral Fund
G_L
\$369,783
\$27,883

07. Office of Self Sufficiency, (B) Colorado Works Pro	ogram,					
Administration	\$4,021,291	20.0	\$0	\$0	\$0	\$4,021,291
County Block Grants	\$150,548,087	0	\$0	\$22,349,730	\$0	\$128,198,357
County Training	\$386,859	2.0	\$0	\$0	\$0	\$386,859
Domestic Abuse Program	\$1,870,788	2.7	\$0	\$1,241,111	\$0	\$629,677
Works Program Evaluation	\$495,440	0	\$0	\$0	\$0	\$495,440
Workforce Development Council	\$76,211	0	\$0	\$0	\$0	\$76,211

General Fund		Cash Funds	Federal Funds
G_L		С	F
	\$0	\$0	\$4,021,2
	\$0	\$22,349,730	\$128,198,3
	\$0	\$0	\$386,8
	\$0	\$1,241,111	\$629,6
	\$0	\$0	\$495,4
	\$0	\$0	\$76,2

Schedule 4C

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is rounded to	o the nearest dollar
Transitional Jobs Program	\$2,564,526	2.0	\$2,564,526	\$0	\$0	\$0
Employment Opportunities with Wages Program	\$4,000,000	0	\$0	\$0	\$0	\$4,000,000
Child Support Services Employment	\$952,669	1.0	\$0	\$0	\$0	\$952,669
07. Office of Self Sufficiency, (B) Colorado Works Program,	\$164,915,871	27.7	\$2,564,526	\$23,590,841	\$0	\$138,760,504

\$2,564,526	\$0
\$0	\$0
\$0	\$0

\$0
\$4,000,000
\$952,669

Low Income Assistance Program	\$48.165.451	5.2	\$0	\$4,250,000	\$0	\$43,915,451
·		15.0		\$4,230,000	\$0	
Supplemental Nutrition Assistance Program	\$2,713,756		\$1,308,296			\$1,405,460
Supplemental Nutrition Assist. Program State Staff Training	\$25,000	0	\$12,500	\$0	\$0	\$12,500
Food Stamp Job Search Units - Program Costs	\$2,095,757	6.2	\$189,409	\$413,436	\$0	\$1,492,912
Food Stamp Job Search Units - Supportive Services	\$261,452	0	\$78,435	\$52,291	\$0	\$130,726
Food Distribution Program	\$711,012	6.5	\$148,970	\$263,930	\$0	\$298,112
Income Tax Offset	\$4,128	0	\$2,064	\$0	\$0	\$2,064
Electronic Benefits Transfer Service	\$3,760,925	7.0	\$1,013,437	\$1,007,061	\$0	\$1,740,427
Refugee Assistance	\$10,840,870	10.0	\$0	\$0	\$0	\$10,840,870
Systematic Alien Verification for Eligibility	\$45,938	1.0	\$6,426	\$2,541	\$28,307	\$8,664
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	\$68,624,289	50.9	\$2,759,537	\$5,989,259	\$28,307	\$59,847,186

General Fund	Cash Funds
G_L	С
\$0	\$4,250,000
\$1,308,296	\$0
\$12,500	\$0
\$189,409	\$413,436
\$78,435	\$52,291
\$148,970	\$263,930
\$2,064	\$0
\$1,013,437	\$1,007,061
\$0	\$0
\$6,426	\$2,541

Reappr Funds		Federal Funds
R_MF	R_MG	F
\$0	\$0	\$43,915
\$0	\$0	\$1,405
\$0	\$0	\$12
\$0	\$0	\$1,492
\$0	\$0	\$130.
\$0	\$0	\$298
\$0	\$0	\$2,
\$0	\$0	\$1,740
\$0	\$0	\$10,840
\$14,154	\$14,153	\$8,

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

Automated Child Support Enforcement System	\$9,343,400	16.9	\$2,611,747	\$877,141	\$0	\$5,854,512
Child Support Enforcement	\$7,032,958	24.5	\$5,204,523	\$166,067	\$0	\$1,662,368
07 Office of Self Sufficiency (D) Child Support Enforcement	\$16 376 358	41 4	\$7.816.270	\$1.043.208	en.	\$7.516.880





Fed	eral Funds
F	
	\$5,854,512
	\$1,662,368

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

Program Costs	\$18,581,301	121.7	\$0	\$0	\$0	\$18,581,301
07. Office of Self Sufficiency, (E) Disability Determination Services,	\$18,581,301	121.7	\$0	\$0	\$0	\$18,581,301



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

Indirect Cost Assessment	\$18,670,326	0	\$0	\$110,257	\$2,683,748	\$15,876,321
07 Office of Colf Cufficiency (E) Indirect Cost Assessment	649 670 226	0	en.	6440.257	62 602 740	645 076 224

Cas	h Funds
С	
	\$110,257

Reappr Funds	
R_MF	R_MG
\$1,385,018	\$1,298,730

Federal Funds
F
\$15,876,321

08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration

Personal Services	\$7,929,630	85.9	\$2,434,667	\$894,742	\$1,275,522	\$3,324,699
Operating Expenses	\$372,222	0	\$47,143	\$85,449	\$16,266	\$223,364
Federal Programs and Grants	\$21,000	0	\$0	\$0	\$0	\$21,000
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	\$8,322,852	85.9	\$2,481,810	\$980,191	\$1,291,788	\$3,569,063

G_L \$2,434,667 \$47,143

Cas	h Funds
С	
	\$894,742
	\$85,449
	\$0

Reappr Funds		
R	R_MF	R_MG
\$503,272	\$386,125	\$386,125
\$4,040	\$6,113	\$6,113
\$0	\$0	\$0

Federal Funds
F
\$3,324,699
\$223,364
\$21,000

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

· · · · · · · · · · · · · · · · · · ·						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is rounded to	the nearest dollar
Mental Health Community Programs	\$35,886,706	0	\$27,647,129	\$0	\$0	\$8,239,577
Mental Health Services for Juvenile and Adult Offenders	\$5,710,843	0	\$0	\$5,710,843	\$0	\$0
Mental Health Treatment Services for Youth	\$3,089,001	0	\$2,544,664	\$417,727	\$126,610	\$0
Assertive Community Treatment Programs	\$16,889,906	0	\$16,889,906	\$0	\$0	\$0
08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program	\$61,576,456	0	\$47,081,699	\$6,128,570	\$126,610	\$8,239,577

\$27,647,129	\$0	\$0	\$0	\$8,239,57
\$0	\$5,710,843	\$0	\$0	\$
\$2,544,664	\$417,727	\$63,305	\$63,305	\$
\$16,889,906	\$0	\$0	\$0	\$
\$16,889,906	\$0	\$0	\$0	\$

08. Behavioral Health Services, (C) Substance Use Trea	Substance Use Treatment and Prevention, (1) Treatment Services					
Treatment and Detoxification Contracts	\$38,642,796	0	\$13,583,079	\$5,866,250	\$0	\$19,193,467
Increasing Access to Effective Substance Disorder Services	\$15,576,864	0	\$0	\$15,576,864	\$0	\$0
Prevention Programs	\$6,874,275	0	\$36,293	\$506,966	\$0	\$6,331,016
Community Prevention and Treatment Programs	\$6,286,752	0	\$60,189	\$2,838,745	\$0	\$3,387,818
Offender Services	\$4,821,702	0	\$3,301,325	\$0	\$1,520,377	\$0
High Risk Pregnant Women Program	\$1,838,654	0	\$0	\$0	\$1,838,654	\$0
Gambling Addiction Counseling Services	\$50,000	0	\$0	\$50,000	\$0	\$0
08. Behavioral Health Services, (C) Substance Use Treatment and Prevention. (1) Treatment Services	\$74.091.043	0	\$16.980.886	\$24.838.825	\$3,359,031	\$28.912.301

General Fund	Cash Funds
G_L	С
\$13,583,079	\$5,866,250
\$0	\$15,576,864
\$36,293	\$506,966
\$60,189	\$2,838,745
\$3,301,325	\$0
\$0	\$0
\$0	\$50,000

pr Funds			Federal Funds
	R_MF	R_MG	F
\$0	\$0	\$0	\$19,193,467
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$6,331,016
\$0	\$0	\$0	\$3,387,818
\$1,520,377	\$0	\$0	\$0
\$0	\$919,327	\$919,327	\$0
\$0	\$0	\$0	\$0
			•

08. Behavioral Health Services, (D) Integrated Behavioral	Health Services,					
Crisis Response System Services	\$28,079,269	0	\$24,081,881	\$3,997,388	\$0	\$0
BH Crisis Response System Secure Transportaion Pilot Prg	\$546,639	0	\$0	\$546,639	\$0	\$0
Crisis Response System Telephone Hotline	\$3,958,762	0	\$3,538,410	\$420,352	\$0	\$0
Crisis Response System Public Information Campaign	\$600,000	0	\$600,000	\$0	\$0	\$0
Community Transition Services	\$7,711,134	0	\$7,711,134	\$0	\$0	\$0
Criminal Justice Diversion Programs	\$6,854,072	2.1	\$1,165,052	\$5,689,020	\$0	\$0
Jail-based Behavioral Health Services	\$14,454,233	0	\$7,277,387	\$0	\$7,176,846	\$0
Circle and Other Rural Prog for Cooccur Disorders	\$8,220,615	0	\$3,090,019	\$3,130,596	\$2,000,000	\$0
Medication Consistency and Health Information Exchange	\$380,700	0	\$0	\$380,700	\$0	\$0
08. Behavioral Health Services, (D) Integrated Behavioral Health Services,	\$70,805,424	2.1	\$47,463,883	\$14,164,695	\$9,176,846	\$0

Reappr Funds	Cash Funds	General Fund
R	С	G_L
\$0	\$3,997,388	\$24,081,881
\$0	\$546,639	\$0
\$0	\$420,352	\$3,538,410
\$0	\$0	\$600,000
\$0	\$0	\$7,711,134
\$0	\$5,689,020	\$1,165,052
\$7,176,846	\$0	\$7,277,387
\$2,000,000	\$3,130,596	\$3,090,019
\$0	\$380,700	\$0

08. Behavioral Health Services, (E) Mental Health Institut	tes,					
Personal Services	\$22,528,526	216.2	\$20,634,894	\$1,686,627	\$207,005	\$0
Contract Medical Services	\$815,297	0	\$815,297	\$0	\$0	\$0
Operating Expenses	\$1,071,113	0	\$926,683	\$120,527	\$23,903	\$0
Capital Outlay	\$112,916	0	\$112,916	\$0	\$0	\$0
Pharmaceuticals	\$1,333,853	0	\$1,213,615	\$97,666	\$22,572	\$0
08. Behavioral Health Services, (E) Mental Health Institutes,	\$25,861,705	216.2	\$23,703,405	\$1,904,820	\$253,480	\$0

General Fund	Cash Funds
G_L	С
\$20,634,894	\$1,686,627
\$815,297	\$0
\$926,683	\$120,527
\$112,916	\$0
\$1,213,615	\$97,666

Reappr Funds		
R	R_MF	R_MG
\$207,005	\$0	\$0
\$0	\$0	\$0
\$22,359	\$772	\$772
\$0	\$0	\$0
\$20,646	\$963	\$963

08. Behavioral Health Services, (E) Mental Health Institutes,						
Personal Services	\$88,548,668	1026.3	\$79,161,091	\$1,445,852	\$7,941,725	\$0
Contract Medical Services	\$3,384,664	0	\$3,384,664	\$0	\$0	\$0

neral Fund	Cash Funds	
L	С	
\$79,161,091	\$1,445,852	
\$3,384,664	\$0	

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is rounded to	o the nearest dollar
Operating Expenses	\$7,165,558	0	\$3,949,998	\$182,207	\$3,033,353	\$0
Capital Outlay	\$324,068	0	\$324,068	\$0	\$0	\$0
Pharmaceuticals	\$3,741,393	0	\$3,533,225	\$170,547	\$37,621	\$0
Educational Programs	\$173,307	2.7	\$31,094	\$0	\$142,213	\$0
08. Behavioral Health Services, (E) Mental Health Institutes,	\$103,337,658	1029.0	\$90,384,140	\$1,798,606	\$11,154,912	\$0

\$444,941	\$444,941	\$2,143,471	\$182,207	\$3,949,998
\$0	\$0	\$0	\$0	\$324,068
\$13,768	\$13,768	\$10,085	\$170,547	\$3,533,225
\$0	\$0	\$142,213	\$0	\$31,094

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

Forensic Services Admin	\$1,040,579	13.9	\$1,040,579	\$0	\$0	\$0
Court Services	\$5,487,257	52.6	\$5,487,257	\$0	\$0	\$0
Forensic Community-based Services	\$3,391,857	20.4	\$3,391,857	\$0	\$0	\$0
Jail-based Competency Restoration Program	\$13,588,102	4.3	\$13,588,102	\$0	\$0	\$0
Purchased Psychiatric Bed Capacity	\$3,287,003	1.0	\$3,287,003	\$0	\$0	\$0
Outpatient Competency Restoration Program	\$3,264,314	1.0	\$3,264,314	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	\$30.059.112	93.2	\$30.059.112	\$0	\$0	\$0



08. Behavioral Health Services, (F) Indirect Cost Assessment,

Indirect Cost Assessment	\$8,072,873	0	\$0	\$3,400,221	\$3,223,624	\$1,449,028
08 Rehavioral Health Services (F) Indirect Cost Assessment	\$8,072,873	0	\$n	\$3,400,221	\$3 223 624	\$1.449.028

Cash Funds	Reappr
:	R_MF
\$3,400,221	

Reappr Funds		Federal Fun
R_MF	R_MG	F
\$1,661,518	\$1,562,106	\$1,44

09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center

09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	\$26,701,374	373.0	\$0	\$779,589	\$25,921,785	\$0
Wheat Ridge Regional Center Depreciation	\$180,718	0	\$0	\$0	\$180,718	\$0
Wheat Ridge Regional Center Provider Fee	\$1,435,612	0	\$0	\$0	\$1,435,612	\$0
Wheat Ridge Regional Center Intermediate Care Facility	\$25,085,044	373.0	\$0	\$779,589	\$24,305,455	\$0

Cash F	unds
С	
	\$779,589
	\$0

кеаррі гиниз		
R_MC	R_MF	R_MG
\$0	\$12,870,534	\$11,434,921
\$1,435,612	\$0	\$0
\$0	\$90,359	\$90,359

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

09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	\$19,105,345	273.0	\$0	\$1,435,584	\$17,669,761	\$0
Grand Junction Regional Center Depreciation	\$323,681	0	\$0	\$0	\$323,681	\$0
Grand Junction Regional Center Waiver Services	\$9,666,341	174.2	\$0	\$398,264	\$9,268,077	\$0
Grand Junction Regional Center Provider Fee	\$453,291	0	\$0	\$0	\$453,291	\$0
Grand Junction Regional Center Intermediate Care Facility	\$8,662,032	98.8	\$0	\$1,037,320	\$7,624,712	\$0



Reappr Funds			
R_MC	R_MF		R_MG
\$	0 \$	4,039,001	\$3,585,711
\$453,29	11	\$0	\$0
\$	0 \$	4,634,039	\$4,634,038
\$	0	\$161,840	\$161,841

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

09. Services for People with Disabilities, (A) Regional Centers -	\$10.930.444	181.8	\$0	\$539.856	\$10.390.588	\$0
Pueblo Regional Center Depreciation	\$187,326	0	\$0	\$0	\$187,326	\$0
Pueblo Regional Center Waiver Services	\$10,743,118	181.8	\$0	\$539,856	\$10,203,262	\$0



Reappr Funds	
R_MF	R_MG
\$5,101,631	\$5,101,631
\$93,663	\$93,663

Fund Type Analysis by Line Item Schedule 4C Total Funds FTE General Fund Cash Funds *Data is rounded to the nearest dollar Cash Funds 09. Services for People with Disabilities, (B) Work Therapy Program, Work Therapy Program \$581,112 1.5 \$0 \$581,112 \$0 \$0 \$581,112 09. Services for People with Disabilities, (B) Work Therapy Program, \$581,112 \$581,112 09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust, Traumatic Brain Injury Trust Fund \$3,466,578 1.5 \$3,016,578 \$450,000 \$0 \$0 \$3,016,578 \$450,000 Colorado Brain Injury Trust Fund \$450,000 \$450.000 \$0 \$0 \$0 \$450,000 09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust, \$3,916,578 \$450,000 \$3,016,578 \$450,000 General Fund Cash Funds Federal Funds 09. Services for People with Disabilities, (D) Veterans Community Living Centers, \$2,039,507 5.0 \$0 \$2,039,507 \$0 \$0 \$2 039 507 \$0 Fitzsimons Veterans Community Living Center \$24.506.708 236.4 \$965.580 \$12,027,928 \$0 \$11.513.200 \$965,580 \$12,027,928 \$11,513,200 \$12 558 427 135.0 \$4 371 100 Florence Veterans Community Living Center \$513,096 \$7 674 231 \$0 \$513,096 \$7,674,231 \$4,371,100 Homelake Veterans Community Living Center \$8,688,170 95.3 \$567,049 \$5,180,621 \$2,940,500 \$567 049 \$5,180,621 \$2 940 500 Homelake Military Veterans Cemetery \$66,965 0.5 \$59,300 \$7,665 \$59,300 \$7.665 \$0 Rifle Veterans Community Living Center \$10,394,500 110.6 \$624,197 \$7,163,303 \$0 \$2,607,000 \$624,197 \$7,163,303 \$2,607,000 Walsenburg Veterans Community Living Center \$373 985 1.0 \$0 \$373 985 \$0 \$0 \$0 \$373,985 Transfer to the Central Fund pursuant to Section 26-12-108 \$800,000 \$800,000 \$0 \$800,000 \$0 09. Services for People with Disabilities, (D) Veterans Community \$59,428,262 583.8 \$3,529,222 \$34,467,240 \$21,431,800 09. Services for People with Disabilities, (E) Indirect Cost Assessment, Cash Funds Reappr Funds Federal Funds R_MF \$13,871,474 \$3 734 399 \$10 130 015 \$7,060 Indirect Cost Assessment \$0 \$3,734,399 \$5,221,223 \$4,908,792 09. Services for People with Disabilities, (E) Indirect Cost Assessment, \$13,871,474 \$3,734,399 10. Adult Assistance Programs, (A) Administration, Cash Funds \$973 381 Administration \$1 095 714 11.0 \$122,333 \$0 \$0 \$973,381 10. Adult Assistance Programs, (A) Administration \$1,095,714 11.0 \$973,381 \$122,333 \$0 \$0 Cash Funds 10. Adult Assistance Programs, (B) Old Age Pension Program, \$101,173,541 \$101,173,541 Cash Assistance Programs \$101,173,541 Refunds \$588 362 \$588 362 S0 \$588,362 \$0 Burial Reimbursements \$918,364 \$0 \$918,364 \$0 \$918.364

State Administration

County Administration

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

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

\$2 566 974

\$105,655,656

SO

\$2 566 974

sn.

\$0

\$0

\$0

\$408.415

\$2,566,974

Cash Funds

General Fund

10. Adult Assistance Programs, (F) Indirect Cost Assessment,

Personal Services

Schedule 4C

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is rounded to	the nearest dollar
Administration - Home Care Allowance SEP Contract	\$1,063,259	0	\$1,063,259	\$0	\$0	\$0
Aid to the Needy Disabled Programs	\$18,844,238	0	\$12,554,065	\$6,290,173	\$0	\$0
Disability Benefits Application Assistance Program	\$1,450,000	0.8	\$0	\$1,450,000	\$0	\$0
Burial Reimbursements	\$508,000	0	\$402,985	\$105,015	\$0	\$0
Home Care Allowance	\$8,720,437	0	\$8,218,473	\$501,964	\$0	\$0
Home Care Allowance Grant Program	\$695,107	0	\$695,107	\$0	\$0	\$0
SSI Stabilization Fund Programs	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
10. Adult Assistance Programs, (C) Other Grant Programs,	\$32,281,041	0.8	\$22,933,889	\$9,347,152	\$0	\$0

G_L	С
\$1,063,259	\$0
\$12,554,065	\$6,290,173
\$0	\$1,450,000
\$402,985	\$105,015
\$8,218,473	\$501,964
\$695,107	\$0
\$0	\$1,000,000

10. Addit Assistance Programs, (D) Community Service	es for the Elderry,					
Administration	\$750,716	7.0	\$187,603	\$0	\$0	\$563,113
Colorado Commission on Aging	\$85,874	1.0	\$21,463	\$0	\$0	\$64,411
Senior Community Services Employment	\$859,064	0.5	\$0	\$0	\$0	\$859,064
Older Americans Act Programs	\$17,574,052	0	\$765,125	\$3,079,710	\$0	\$13,729,217
National Family Caregiver Support Program	\$2,173,936	0	\$142,041	\$423,805	\$0	\$1,608,090
State Ombudsman Program	\$760,320	1.0	\$426,898	\$173,289	\$1,800	\$158,333
State Funding for Senior Services	\$28,811,622	0	\$14,803,870	\$13,007,752	\$1,000,000	\$0
Area Agencies on Aging Administration	\$1,375,384	0	\$0	\$0	\$0	\$1,375,384
Respite Services	\$453,085	0	\$404,715	\$48,370	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly,	\$52,844,053	9.5	\$16,751,715	\$16,732,926	\$1,001,800	\$18,357,612

	Reappr Funds	Cash Funds	General Fund
R_	R_MF	С	G_L
	\$0	\$0	\$187,603
	\$0	\$0	\$21,463
	\$0	\$0	\$0
	\$0	\$3,079,710	\$765,125
	\$0	\$423,805	\$142,041
	\$900	\$173,289	\$426,898
	\$500,000	\$13,007,752	\$14,803,870
	\$0	\$0	\$0
	\$0	\$48,370	\$404,715

Federal Funds

\$900

\$500,000 \$0 \$563,113 \$64,411 \$859,064 \$13,729,217 \$1,608,090

\$158,333

\$1,375,384

Schedule 4C

10. Adult Assistance Programs, (E) Adult Protective Se	ervices,					
State Administration	\$1,022,188	8.3	\$992,688	\$29,500	\$0	\$0
Adult Protective Services	\$18,357,269	0	\$12,538,493	\$3,707,480	\$0	\$2,111,296
10. Adult Assistance Programs, (E) Adult Protective Services,	\$19,379,457	8.3	\$13,531,181	\$3,736,980	\$0	\$2,111,296

General Fund	Cash Fund	s	Federal Funds
G_L	С		F
\$992,688	5	\$29,500	\$0
\$12,538,493	\$3,7	707,480	\$2,111,296

						+ · · · · ·
10. Adult Assistance Programs, (F) Indirect Cost Assessment,	\$152,620	0	\$0	\$56	\$0	\$152,564
11. Division of Youth Services, (A) Administration,						
Personal Services	\$2,147,368	14.8	\$2,035,165	\$0	\$112,203	\$0
Operating Expenses	\$30,357	0	\$30,357	\$0	\$0	\$0
Victim Assistance	\$32,748	0.3	\$0	\$0	\$32,748	\$0
11. Division of Youth Services, (A) Administration,	\$2,210,473	15.1	\$2,065,522	\$0	\$144,951	\$0

\$67,390,784

971.5 \$67,390,784

Seneral Fund	Reappr Funds	
G_L	R	
\$2,035,165	\$112,2	203
\$30,357		\$0
\$0	\$32,7	748

General Fund	Cash Funds	Reappr Funds	Federal Funds
G_L	c	R	F
\$67,390,784	\$0	\$0	\$0

Schedule 4C

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is rounded t	to the nearest dollar
Operating Expenses	\$4,477,441	0	\$3,014,557	\$70,000	\$1,392,668	\$216
Medical Services	\$13,064,019	84.2	\$13,064,019	\$0	\$0	\$0
Educational Programs	\$7,962,159	44.1	\$7,612,154	\$0	\$350,005	\$0
Prevention / Intervention Services	\$50,886	1.0	\$0	\$0	\$50,886	\$0
11. Division of Youth Services, (B) Institutional Programs,	\$92,945,289	1100.8	\$91,081,514	\$70,000	\$1,793,559	\$216

\$3,014,557	\$70,000	\$1,392,668	\$216
\$13,064,019	\$0	\$0	\$0
\$7,612,154	\$0	\$350,005	\$0
\$0	\$0	\$50,886	\$0

\$154,648 \$5,732 \$399,791 \$18,283

11. Division of Youth Services, (C) Community Program	s,					
Personal Services	\$8,251,288	99.7	\$7,864,992	\$77,000	\$309,296	\$0
Operating Expenses	\$549,205	0	\$531,460	\$6,281	\$11,464	\$0
Purchase of Contract Placements	\$17,938,153	0	\$17,138,572	\$0	\$799,581	\$0
Managed Care Pilot Project	\$1,508,788	0	\$1,472,222	\$0	\$36,566	\$0
S.B. 91-94 Juvenile Services	\$15,343,599	0	\$13,269,131	\$2,074,468	\$0	\$0
Parole Program Services	\$4,961,248	0	\$4,961,248	\$0	\$0	\$0
Juvenile Sex Offender Staff Training	\$45,548	0	\$7,120	\$38,428	\$0	\$0
11. Division of Youth Services, (C) Community Programs,	\$48,597,829	99.7	\$45,244,745	\$2,196,177	\$1,156,907	\$0

General Fund	Cash Funds	Reappr Funds
G_L	С	R_MF
\$7,864,992	\$77,000	\$154
\$531,460	\$6,281	\$5
\$17,138,572	\$0	\$399
\$1,472,222	\$0	\$18
\$13,269,131	\$2,074,468	
\$4,961,248	\$0	
\$7,120	\$38,428	

11. Division of Youth Services, (D) Indirect Costs,						
Indirect Costs	\$117,352	0	\$0	\$117,352	\$0	\$0
11. Division of Youth Services, (D) Indirect Costs,	\$117,352	0	\$0	\$117,352	\$0	\$0

Cash Funds			
С			
	\$117,352		

	\$2,344,301,901	3113.0	\$1,043,299,934	\$440,007,083	\$214,232,110	\$047,022,004
Total FY 2019-20 - Department of Human Services	\$2,344,561,981	5115.6	\$1.043.299.934	\$440.007.083	\$214.232.110	\$647.022.854

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	to the nearest dollar
01. Executive Director's Office	e, (A) Ge	eneral Administration,						
Personal Services	1000	General Fund - Unrestricted	\$2,266,301	0	\$1,275,880	\$0	\$990,421	\$0
Subtotal FY 2020-21 - Personal Services			\$2,266,301	0	\$1,275,880	\$0	\$990,421	\$0
Health, Life, And Dental	1000	General Fund - Unrestricted	\$50,718,560	0	\$35,308,803	\$0	\$12,215,159	\$3,194,598
Health, Life, And Dental	15RS	Marijuana Tax Cash Fund	\$14,821	0	\$0	\$14,821	\$0	\$0
Health, Life, And Dental	VSCF	Various Sources of Cash Clearing Fund	\$495,238	0	\$0	\$495,238	\$0	\$0
Subtotal FY 2020-21 - Health, Life, And D	ental		\$51,228,619	0	\$35,308,803	\$510,059	\$12,215,159	\$3,194,598
Short-Term Disability	1000	General Fund - Unrestricted	\$507,299	0	\$356,816	\$0	\$119,357	\$31,126
Short-Term Disability	15RS	Marijuana Tax Cash Fund	\$866	0	\$0	\$866	\$0	\$0
Short-Term Disability	VSCF	Various Sources of Cash Clearing Fund	\$4,112	0	\$0	\$4,112	\$0	\$0
Subtotal FY 2020-21 - Short-Term Disabil	lity		\$512,277	0	\$356,816	\$4,978	\$119,357	\$31,126
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$15,225,387	0	\$10,666,763	\$0	\$3,601,138	\$957,486
Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$25,632	0	\$0	\$25,632	\$0	\$0
Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$122,542	0	\$0	\$122,542	\$0	\$0
Subtotal FY 2020-21 - Amortization Equa	lization Di	isbursement	\$15,373,561	0	\$10,666,763	\$148,174	\$3,601,138	\$957,486
S.B. 06-235 Supplemental Equalization Disbursement	1000	General Fund - Unrestricted	\$15,225,387	0	\$10,666,763	\$0	\$3,601,138	\$957,486
S.B. 06-235 Supplemental Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$25,625	0	\$0	\$25,625	\$0	\$0
S.B. 06-235 Supplemental Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$122,549	0	\$0	\$122,549	\$0	\$0
Subtotal FY 2020-21 - S.B. 06-235 Supple	emental Ed	qualization Disbursement	\$15,373,561	0	\$10,666,763	\$148,174	\$3,601,138	\$957,486
PERA Direct Distribution	1000	General Fund - Unrestricted	\$7,375,793	0	\$5,100,967	\$0	\$1,799,482	\$475,344
PERA Direct Distribution	15RS	Marijuana Tax Cash Fund	\$13,246	0	\$0	\$13,246	\$0	\$0
PERA Direct Distribution	VSCF	Various Sources of Cash Clearing Fund	\$61,099	0	\$0	\$61,099	\$0	\$0
Subtotal FY 2020-21 - PERA Direct Distri	bution		\$7,450,138	0	\$5,100,967	\$74,345	\$1,799,482	\$475,344
Salary Survey	1000	General Fund - Unrestricted	\$6,322,022	0	\$4,382,855	\$0	\$1,540,234	\$398,933
,,	.000		\$0,022,022	ŭ	ψ.,σσ Ξ ,σσσ	ΨΟ	ψ.,σ.σ, <u>=</u> σ1	4000,000

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded	to the nearest dollar
Salary Survey	15RS	Marijuana Tax Cash Fund	\$0	0	\$0	\$0	\$0	\$0
Salary Survey	VSCF	Various Sources of Cash Clearing Fund	\$64,507	0	\$0	\$64,507	\$0	\$0
Subtotal FY 2020-21 - Salary Survey			\$6,386,529	0	\$4,382,855	\$64,507	\$1,540,234	\$398,933
Paid Family Leave	1000	General Fund - Unrestricted	\$2,932,256	0	\$1,997,692	\$25,074	\$711,860	\$197,630
Paid Family Leave	15RS	Marijuana Tax Cash Fund	\$3,291	0	\$0	\$3,291	\$0	\$0
Subtotal FY 2020-21 - Paid Family Lea	ve		\$2,935,547	0	\$1,997,692	\$28,365	\$711,860	\$197,630
Shift Differential	1000	General Fund - Unrestricted	\$7,062,464	0	\$5,023,736	\$0	\$2,038,728	\$0
Shift Differential	2000	Department of State Cash Fund	\$199,086	0	\$199,086	\$0	\$0	\$0
Subtotal FY 2020-21 - Shift Differential			\$7,261,550	0	\$5,222,822	\$0	\$2,038,728	\$0
Worker's Compensation	1000	General Fund - Unrestricted	\$8,242,006	0	\$4,637,255	\$0	\$3,604,751	\$0
Subtotal FY 2020-21 - Worker's Compe	ensation		\$8,242,006	0	\$4,637,255	\$0	\$3,604,751	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$498,811	0	\$213,707	\$0	\$284,154	\$950
Subtotal FY 2020-21 - Operating Exper	nses		\$498,811	0	\$213,707	\$0	\$284,154	\$950
Legal Services	1000	General Fund - Unrestricted	\$4,151,381	0	\$2,560,781	\$0	\$1,590,600	\$0
Subtotal FY 2020-21 - Legal Services			\$4,151,381	0	\$2,560,781	\$0	\$1,590,600	\$0
Administrative Law Judge Services	1000	General Fund - Unrestricted	\$829,807	0	\$294,026	\$0	\$535,781	\$0
Subtotal FY 2020-21 - Administrative L	.aw Judge S	ervices	\$829,807	0	\$294,026	\$0	\$535,781	\$0
Payments to Risk Management	1000	General Fund - Unrestricted	\$1,864,193	0	\$1,327,642	\$0	\$536,551	\$0
Subtotal FY 2020-21 - Payments to Ris	k Manageme	ent	\$1,864,193	0	\$1,327,642	\$0	\$536,551	\$0
Injury Prevention Program	1000	General Fund - Unrestricted	\$106,755	0	\$67,090	\$0	\$39,665	\$0
Subtotal FY 2020-21 - Injury Prevention	n Program		\$106,755	0	\$67,090	\$0	\$39,665	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$123,328,422	0	\$83,880,776	\$25,074	\$33,209,019	\$6,213,553

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OCI	neu	uie	44

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
	15RS	Marijuana Tax Cash Fund	\$83,481	0	\$0	\$83,481	\$0	\$0
	2000	Department of State Cash Fund	\$199,086	0	\$199,086	\$0	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$870,047	0	\$0	\$870,047	\$0	\$0
Total For: 01. Executive Director's O	Office, (A) G	Seneral Administration,	\$124,481,036	0	\$84,079,862	\$978,602	\$33,209,019	\$6,213,553
01. Executive Director's Office	e (B) Sr	necial Purnose						
Employment and Regulatory Affairs	1000	General Fund - Unrestricted	\$5,913,692	62.7	\$2,930,694	\$0	\$2,982,998	\$0
Subtotal FY 2020-21 - Employment and			\$5,913,692	62.7	\$2,930,694	\$0	\$2,982,998	\$0
outour r 2020 21 Employmont und	rtogulator y	Allano	ψο,ο 10,00 <u>2</u>	02	\$2,000,00	40	\$2,002,000	Ų0
SNAP Quality Assurance	1000	General Fund - Unrestricted	\$1,269,045	15.3	\$634,306	\$0	\$0	\$634,739
Subtotal FY 2020-21 - SNAP Quality Ass	urance		\$1,269,045	15.3	\$634,306	\$0	\$0	\$634,739
Administrative Review Unit	1000	General Fund - Unrestricted	\$2,971,910	30.2	\$2,160,261	\$0	\$0	\$811,649
Subtotal FY 2020-21 - Administrative Re	view Unit		\$2,971,910	30.2	\$2,160,261	\$0	\$0	\$811,649
Records and Reports of Child Abuse or								
Neglect	1000	General Fund - Unrestricted	\$422,847	2.0	\$422,847	\$0	\$0	\$0
Records and Reports of Child Abuse or Neglect	17K0	Records and Reports Fund	\$793,426	7.5	\$0	\$793,426	\$0	\$0
Subtotal FY 2020-21 - Records and Repo	orts of Chil	d Abuse or Neglect	\$1,216,273	9.5	\$422,847	\$793,426	\$0	\$0
Records and Reports of At-risk Adult Abuse or Neglect	1000	General Fund - Unrestricted	\$2,871	7.5	\$2,871	\$0	\$0	\$0
Records and Reports of At-risk Adult Abuse or Neglect	17K0	Records and Reports Fund	\$455,244	2.5	\$0	\$455,244	\$0	\$0
Subtotal FY 2020-21 - Records and Repo	orts of At-r	isk Adult Abuse or Neglect	\$458,115	10.0	\$2,871	\$455,244	\$0	\$0
Juvenile Parole Board	1000	General Fund - Unrestricted	\$383,261	3.2	\$271,507	\$0	\$111,754	\$0
Subtotal FY 2020-21 - Juvenile Parole Be	oard		\$383,261	3.2	\$271,507	\$0	\$111,754	\$0
Developmental Disabilities Council	1000	General Fund - Unrestricted	\$997,778	6.0	\$0	\$0	\$0	\$997,778
Subtotal FY 2020-21 - Developmental Di	sabilities C	Council	\$997,778	6.0	\$0	\$0	\$0	\$997,778

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	to the nearest dollar
Advisory Council for Persons with Disabilities	1000	General Fund - Unrestricted	\$238,497	1.0	\$238,497	\$0	\$0	\$0
Subtotal FY 2020-21 - Advisory Council	Subtotal FY 2020-21 - Advisory Council for Persons with Disabilities		\$238,497	1.0	\$238,497	\$0	\$0	\$0
Colorado Commission for the Deaf and Hard of Hearing	1000	General Fund - Unrestricted	\$2,337,174	16.3	\$103,214	\$0	\$2,233,960	\$0
Subtotal FY 2020-21 - Colorado Commis	ssion for the	e Deaf and Hard of Hearing	\$2,337,174	16.3	\$103,214	\$0	\$2,233,960	\$0
Office of the Ombudsman for Behavioral Health Access to Care	1000	General Fund - Unrestricted	\$131,287	1.5	\$131,287	\$0	\$0	\$0
Subtotal FY 2020-21 - Office of the Omb	udsman for	Behavioral Health Access to Care	\$131,287	1.5	\$131,287	\$0	\$0	\$0
HIPAA Security Remediation	1000	General Fund - Unrestricted	\$222,070	1.0	\$110,903	\$0	\$111,019	\$148
Subtotal FY 2020-21 - HIPAA Security R	emediation		\$222,070	1.0	\$110,903	\$0	\$111,019	\$148
CBMS Emergency Processing Unit	1000	General Fund - Unrestricted	\$214,909	4.0	\$81,869	\$0	\$0	\$133,040
Subtotal FY 2020-21 - CBMS Emergency	y Processin	g Unit	\$214,909	4.0	\$81,869	\$0	\$0	\$133,040
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$15,105,341	150.7	\$7,088,256	\$0	\$5,439,731	\$2,577,354
	17K0	Records and Reports Fund	\$1,248,670	10.0	\$0	\$1,248,670	\$0	\$0
Total For: 01. Executive Director's C	Office, (B) S	pecial Purpose,	\$16,354,011	160.7	\$7,088,256	\$1,248,670	\$5,439,731	\$2,577,354
01. Executive Director's Office	e, (C) Ind	direct Costs,						
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$156,157	0	\$0	\$5,318	\$130,510	\$20,329
Indirect Cost Assessment	17K0	Records and Reports Fund	\$668,051	0	\$0	\$668,051	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost Asse	essment		\$824,208	0	\$0	\$673,369	\$130,510	\$20,329
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$156,157	0	\$0	\$5,318	\$130,510	\$20,329
	17K0	Records and Reports Fund	\$668,051	0	\$0	\$668,051	\$0	\$0
Total For: 01. Executive Director's C	Office, (C) In	direct Costs,	\$824,208	0	\$0	\$673,369	\$130,510	\$20,329

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded	to the nearest dollar
02. Office of Information Tech	nology	Services, (A) Information Tech	nology,					
Operating Expenses	1000	General Fund - Unrestricted	\$305,130	0	\$125,706	\$0	\$179,424	\$0
Subtotal FY 2020-21 - Operating Expense	es		\$305,130	0	\$125,706	\$0	\$179,424	\$0
Microcomputer Lease Payments	1000	General Fund - Unrestricted	\$539,344	0	\$214,233	\$0	\$325,111	\$0
Subtotal FY 2020-21 - Microcomputer Le	ase Paym	ents	\$539,344	0	\$214,233	\$0	\$325,111	\$0
County Financial Management System	1000	General Fund - Unrestricted	\$1,494,325	0	\$419,762	\$0	\$1,074,563	\$0
Subtotal FY 2020-21 - County Financial I	/lanageme	ent System	\$1,494,325	0	\$419,762	\$0	\$1,074,563	\$0
Client Index Project	1000	General Fund - Unrestricted	\$17,698	0	\$6,610	\$0	\$11,088	\$0
Subtotal FY 2020-21 - Client Index Project	ct		\$17,698	0	\$6,610	\$0	\$11,088	\$0
Colorado Trails	1000	General Fund - Unrestricted	\$7,999,004	0	\$4,164,485	\$0	\$0	\$3,834,519
Subtotal FY 2020-21 - Colorado Trails			\$7,999,004	0	\$4,164,485	\$0	\$0	\$3,834,519
National Aging Program Information								
System	1000	General Fund - Unrestricted	\$55,821	0	\$13,955	\$0	\$0	\$41,866
Subtotal FY 2020-21 - National Aging Pro	ogram Info	ormation System	\$55,821	0	\$13,955	\$0	\$0	\$41,866
Child Care Automated Tracking System	1000	General Fund - Unrestricted	\$2,709,933	0	\$0	\$0	\$0	\$2,709,933
Subtotal FY 2020-21 - Child Care Automa	ated Track	ing System	\$2,709,933	0	\$0	\$0	\$0	\$2,709,933
Health Information Management System	1000	General Fund - Unrestricted	\$146,611	0	\$125,000	\$0	\$21,611	\$0
Subtotal FY 2020-21 - Health Information	Managen	nent System	\$146,611	0	\$125,000	\$0	\$21,611	\$0
Adult Protective Services	1000	General Fund - Unrestricted	\$238,229	0	\$238,229	\$0	\$0	\$0
Adult Protective Services	17K0	Records and Reports Fund	\$22,400	0	\$0	\$22,400	\$0	\$0
Subtotal FY 2020-21 - Adult Protective S	ervices		\$260,629	0	\$238,229	\$22,400	\$0	\$0
Payments to OIT	1000	General Fund - Unrestricted	\$38,394,252	0	\$14,870,085	\$0	\$23,524,167	\$0
Subtotal FY 2020-21 - Payments to OIT			\$38,394,252	0	\$14,870,085	\$0	\$23,524,167	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded	to the nearest dollar
CORE Operations	1000	General Fund - Unrestricted	\$1,299,814	0	\$714,347	\$0	\$585,467	\$0
Subtotal FY 2020-21 - CORE Operations			\$1,299,814	0	\$714,347	\$0	\$585,467	\$0
DYC Education Support	1000	General Fund - Unrestricted	\$394,042	0	\$394,042	\$0	\$0	\$0
Subtotal FY 2020-21 - DYC Education Su	pport		\$394,042	0	\$394,042	\$0	\$0	\$0
IT Systems Interoperability	1000	General Fund - Unrestricted	\$7,951,126	0	\$2,458,720	\$0	\$5,492,406	\$0
Subtotal FY 2020-21 - IT Systems Interop	erability		\$7,951,126	0	\$2,458,720	\$0	\$5,492,406	\$0
Enterprise Content Management	1000	General Fund - Unrestricted	\$742,367	0	\$456,764	\$0	\$285,603	\$0
Subtotal FY 2020-21 - Enterprise Content	t Managen	nent	\$742,367	0	\$456,764	\$0	\$285,603	\$0
Electronic Health Record and Pharmacy System	1000	General Fund - Unrestricted	\$2,528,802	0	\$2,528,802	\$0	\$0	\$0
Subtotal FY 2020-21 - Electronic Health R	Record and	d Pharmacy System	\$2,528,802	0	\$2,528,802	\$0	\$0	\$0
Regional Centers Electronic Health Record System	1000	General Fund - Unrestricted	\$698,688	0	\$0	\$0	\$698,688	\$0
Subtotal FY 2020-21 - Regional Centers E	Electronic	Health Record System	\$698,688	0	\$0	\$0	\$698,688	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$65,515,186	0	\$26,730,740	\$0	\$32,198,128	\$6,586,318
	17K0	Records and Reports Fund	\$22,400	0	\$0	\$22,400	\$0	\$0
Total For: 02. Office of Information Te	echnology	Services, (A) Information Technology,	\$65,537,586	0	\$26,730,740	\$22,400	\$32,198,128	\$6,586,318
02. Office of Information Tech	nology	Services, (B) Colorado Benefits Ma	ınagement System,	(1) Ongo	ing Expenses			
Personal Services	1000	General Fund - Unrestricted	\$918,428	0	\$408,409	\$72,786	\$0	\$437,233
Subtotal FY 2020-21 - Personal Services			\$918,428	0	\$408,409	\$72,786	\$0	\$437,233
Centrally Appropriated Items	1000	General Fund - Unrestricted	\$106,471	0	\$47,346	\$8,438	\$0	\$50,687
Centrally Appropriated Items Subtotal FY 2020-21 - Centrally Appropria			\$106,471 \$106,471	0 0	\$47,346 \$47,346	\$8,438 \$8,438	\$0 \$0	\$50,687 \$50,687

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Long Bill Line Item	Fund	d Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
Subtotal FY 2020-21 - Operating	and Contract Ex	kpenses	\$17,097,767	0	\$8,007,245	\$757,538	\$0	\$8,332,984
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$18,122,666	0	\$8,463,000	\$838,762	\$0	\$8,820,904
02. Office of Infor Total For: Management Syst		gy Services, (B) Colorado Benefits Expenses	\$18,122,666	0	\$8,463,000	\$838,762	\$0	\$8,820,904
02. Office of Informatio	n Technolog	y Services, (B) Colorado Ben	efits Management Systen	n, (2) Speci	al Projects			
Health Care and Economic Securi Staff Development Center	ty 1000	General Fund - Unrestricted	\$569,242	11.0	\$260,958	\$42,647	\$0	\$265,637
Subtotal FY 2020-21 - Health Ca	re and Economic	Security Staff Development Center	\$569,242	11.0	\$260,958	\$42,647	\$0	\$265,637
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$569,242	11.0	\$260,958	\$42,647	\$0	\$265,637
02. Office of Infor Total For: Management Syst		egy Services, (B) Colorado Benefits Projects	\$569,242	11.0	\$260,958	\$42,647	\$0	\$265,637
03. Office of Operations	s, (A) Admini	istration,						
Personal Services	1000	General Fund - Unrestricted	\$31,007,430	414.7	\$20,026,814	\$0	\$10,980,616	\$0
Subtotal FY 2020-21 - Personal	Services		\$31,007,430	414.7	\$20,026,814	\$0	\$10,980,616	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$5,399,248	0	\$3,017,526	\$0	\$2,381,722	\$0
Subtotal FY 2020-21 - Operating		o ocheran una - omesanetea	\$5,399,248	0	\$3,017,526	\$ 0	\$2,381,722	\$0
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Vehicle Lease Payments	1000	General Fund - Unrestricted	\$1,046,268	0	\$610,596	\$0	\$435,672	\$0
Subtotal FY 2020-21 - Vehicle Lo	ease Payments		\$1,046,268	0	\$610,596	\$0	\$435,672	\$0
Leased Space	1000	General Fund - Unrestricted	\$1,938,328	0	\$695,093	\$0	\$1,243,235	\$0
Subtotal FY 2020-21 - Leased Sp	oace		\$1,938,328	0	\$695,093	\$0	\$1,243,235	\$0
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$1,553,827	0	\$573,904	\$0	\$979,923	\$0
Subtotal FY 2020-21 - Capitol Co			\$1,553,827	0	\$573,904	\$0	\$979,923	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	to the nearest dolla
Utilities	1000	General Fund - Unrestricted	\$10,039,212	0	\$6,797,231	\$0	\$3,241,981	\$0
Subtotal FY 2020-21 - Utilities			\$10,039,212	0	\$6,797,231	\$0	\$3,241,981	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$50,984,313	414.7	\$31,721,164	\$0	\$19,263,149	\$0
Total For: 03. Office of Operat	tions, (A) Adminis	stration,	\$50,984,313	414.7	\$31,721,164	\$0	\$19,263,149	\$0
03. Office of Operations,	(B) Special F	Purnoses						
Buildings and Grounds Rental	5300	Grounds Cash Fund	\$1,193,530	6.5	\$0	\$1,193,530	\$0	\$0
Subtotal FY 2020-21 - Buildings a			\$1,193,530	6.5	\$0	\$1,193,530	\$0	\$0
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State Garage Fund	1000	General Fund - Unrestricted	\$22,593	0	\$0	\$0	\$22,593	\$0
State Garage Fund	6070	Fleet Management Fund	\$740,640	2.6	\$0	\$0	\$740,640	\$0
Subtotal FY 2020-21 - State Garag	je Fund		\$763,233	2.6	\$0	\$0	\$763,233	\$0
Long Bill Group Totals								
3	1000	General Fund - Unrestricted	\$22,593	0	\$0	\$0	\$22,593	\$0
	5300	Grounds Cash Fund	\$1,193,530	6.5	\$0	\$1,193,530	\$0	\$0
	6070	Fleet Management Fund	\$740,640	2.6	\$0	\$0	\$740,640	\$0
Total For: 03. Office of Operat	tions, (B) Special	Purposes,	\$1,956,763	9.1	\$0	\$1,193,530	\$763,233	\$0
03. Office of Operations,	(C) Indirect (Cost Assassment						
Indirect Cost Assessments	1000	General Fund - Unrestricted	\$2,050	0	\$0	\$1,827	\$223	\$0
Indirect Cost Assessments	5300	Grounds Cash Fund	\$229,723	0	\$0	\$229,723	\$0	\$0
Indirect Cost Assessments	6070	Fleet Management Fund	\$27,741	0	\$0	\$0	\$27,741	\$0
Subtotal FY 2020-21 - Indirect Cos			\$259,514	0	\$0	\$231,550	\$27,964	\$0
Long Bill Group Totals								
	1000		\$2,050	0	\$0	\$1,827	\$223	\$0
	5300		\$229,723	0	\$0	\$229,723	\$0	\$0
	6070	Fleet Management Fund	\$27,741	0	\$0	\$0	\$27,741	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
Total For: 03. Office of Operations,	(C) Indirect	Cost Assessment,	\$259,514	0	\$0	\$231,550	\$27,964	\$0
04. County Administration, (A	A) Admin	istration,						
County Administration	1000	General Fund - Unrestricted	\$61,626,520	0	\$25,642,985	\$0	\$0	\$35,983,535
County Administration	9900	Local Government Fund	\$15,406,629	0	\$0	\$15,406,629	\$0	\$0
Subtotal FY 2020-21 - County Administr	ration		\$77,033,149	0	\$25,642,985	\$15,406,629	\$0	\$35,983,535
County Tax Base Relief	1000	General Fund - Unrestricted	\$3,879,756	0	\$3,879,756	\$0	\$0	\$0
Subtotal FY 2020-21 - County Tax Base	Relief		\$3,879,756	0	\$3,879,756	\$0	\$0	\$0
County Share of Offsetting Revenues	1000	General Fund - Unrestricted	\$2,986,000	0	\$0	\$2,986,000	\$0	\$0
Subtotal FY 2020-21 - County Share of	Offsetting F	devenues	\$2,986,000	0	\$0	\$2,986,000	\$0	\$0
County Incentive Payments	1000	General Fund - Unrestricted	\$4,113,000	0	\$0	\$4,113,000	\$0	\$0
Subtotal FY 2020-21 - County Incentive	Payments		\$4,113,000	0	\$0	\$4,113,000	\$0	\$0
Long Bill Group Totals								
3	1000	General Fund - Unrestricted	\$72,605,276	0	\$29,522,741	\$7,099,000	\$0	\$35,983,535
	9900	Local Government Fund	\$15,406,629	0	\$0	\$15,406,629	\$0	\$0
Total For: 04. County Administratio	n, (A) Admi	nistration,	\$88,011,905	0	\$29,522,741	\$22,505,629	\$0	\$35,983,535
05. Division of Child Welfare,	(A) Divi	sion of Child Welfare, (1) Divisi	ion of Child Welfare					
Administration	1000	General Fund - Unrestricted	\$9,611,272	76.2	\$7,029,691	\$0	\$65,019	\$2,516,562
Subtotal FY 2020-21 - Administration			\$9,611,272	76.2	\$7,029,691	\$0	\$65,019	\$2,516,562
Continuous Quality Improvement	1000	General Fund - Unrestricted	\$504,178	6.0	\$426,288	\$0	\$0	\$77,890
Subtotal FY 2020-21 - Continuous Qual			\$504,178	6.0	\$426,288	\$0	\$0	\$77,890
Training	1000	General Fund - Unrestricted	\$6,735,878	7.0	\$3,686,370	\$0	\$0	\$3,049,508
Training	9900	Local Government Fund	\$61,224	0	\$3,000,370	\$61,224	\$0 \$0	\$3,049,506
Subtotal FY 2020-21 - Training	9900	Local Government Fund	\$6,797,102	7.0	\$3,686,370	\$61,224 \$61,224	\$0 \$0	\$3,049,508
Subtotal PT 2020-21 - ITallillig			φ0,/9/,102	7.0	\$3,000,3 <i>1</i> U	⊅01,∠∠4	\$0	\$3,049,508

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	the nearest dollar
Foster and Adoptive Parent Recruitment, Training, & Support	1000	General Fund - Unrestricted	\$3,662,039	2.0	\$2,434,237	\$0	\$0	\$1,227,802
Foster and Adoptive Parent Recruitment, Training, & Support	9000	Other Agency Funds	\$509,896	0	\$0	\$509,896	\$0	\$0
Foster and Adoptive Parent Recruitment, Training, & Support	CWPI	Child Welfare Prevention and Intervention Services Fund	\$10,295,646	0	\$0	\$10,295,646	\$0	\$0
Subtotal FY 2020-21 - Foster and Adoptiv	e Parent	Recruitment, Training, & Support	\$14,467,581	2.0	\$2,434,237	\$10,805,542	\$0	\$1,227,802
Adoption and Relative Guardianship Assistance	1000	General Fund - Unrestricted	\$37,233,649	0	\$22,419,666	\$0	\$0	\$14,813,983
Adoption and Relative Guardianship Assistance	9900	Local Government Fund	\$4,185,055	0	\$0	\$4,185,055	\$0	\$0
Subtotal FY 2020-21 - Adoption and Relative Guardianship Assistance		\$41,418,704	0	\$22,419,666	\$4,185,055	\$0	\$14,813,983	
Child Welfare Services	1000	General Fund - Unrestricted	\$292,621,055	0	\$186,927,996	\$0	\$12,977,935	\$92,715,124
Child Welfare Services	9000	Other Agency Funds	\$306,270	0	\$0	\$306,270	\$0	\$0
Child Welfare Services	9900	Local Government Fund	\$66,540,296	0	\$0	\$66,540,296	\$0	\$0
Subtotal FY 2020-21 - Child Welfare Servi	ices		\$359,467,621	0	\$186,927,996	\$66,846,566	\$12,977,935	\$92,715,124
County Child Welfare Staffing	1000	General Fund - Unrestricted	\$24,052,814	0	\$19,470,170	\$0	\$0	\$4,582,644
County Child Welfare Staffing	2000	Department of State Cash Fund	\$96,256	0	\$78,026	\$0	\$0	\$18,230
County Child Welfare Staffing	9900	Local Government Fund	\$2,704,328	0	\$0	\$2,704,328	\$0	\$0
Subtotal FY 2020-21 - County Child Welfa	re Staffin	g	\$26,853,398	0	\$19,548,196	\$2,704,328	\$0	\$4,600,874
Permanency Services	1000	General Fund - Unrestricted	\$232,500	0	\$232,500	\$0	\$0	\$0
Subtotal FY 2020-21 - Permanency Service	ces		\$232,500	0	\$232,500	\$0	\$0	\$0
Title IV-E Waiver and Evaluation	4005	0 15 111 111	0.400 755		0050.00-			*****
Development Subtotal FY 2020-21 - Title IV-E Waiver ar	1000 nd Evalua	General Fund - Unrestricted tion Development	\$482,762 \$482,762	0 0	\$250,009 \$250,009	\$0 \$0	\$0 \$0	\$232,753 \$232,753
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Title IV-E Waiver Demonstration	28N0	Title IV-E Waiver Demonstration Project Cash Fund	\$6,011,956	0	\$0	\$6,011,956	\$0	\$0
Subtotal FY 2020-21 - Title IV-E Waiver De	emonstra	tion	\$6,011,956	0	\$0	\$6,011,956	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
Residential Placements for Children with IDD	1000	General Fund - Unrestricted	\$2,378,162	1.0	\$2,360,752	\$0	\$0	\$17,410
Subtotal FY 2020-21 - Residential Placements for Children with IDD		\$2,378,162	1.0	\$2,360,752	\$0	\$0	\$17,410	
Family and Children's Programs	1000	General Fund - Unrestricted	\$50,270,669	0	\$47,248,075	\$0	\$0	\$3,022,594
Family and Children's Programs	9900	Local Government Fund	\$5,869,366	0	\$0	\$5,869,366	\$0	\$0
Subtotal FY 2020-21 - Family and Childre	en's Progr	ams	\$56,140,035	0	\$47,248,075	\$5,869,366	\$0	\$3,022,594
Performance-based Collaborative Management Incentives	1000	General Fund - Unrestricted	\$1,500,000	0	\$1,500,000	\$0	\$0	\$0
Performance-based Collaborative Management Incentives	18Q0	Performance-Based Collaborative Management Incentive Fund	\$3,000,000	0	\$0	\$3,000,000	\$0	\$0
Subtotal FY 2020-21 - Performance-base	d Collabo	rative Management Incentives	\$4,500,000	0	\$1,500,000	\$3,000,000	\$0	\$0
Collaborative Management Program Administration & Evaluation	1000	General Fund - Unrestricted	\$356,476	1.5	\$356,476	\$0	\$0	\$0
Subtotal FY 2020-21 - Collaborative Man	agement F	Program Administration & Evaluation	\$356,476	1.5	\$356,476	\$0	\$0	\$0
Independent Living Programs	1000	General Fund - Unrestricted	\$2,681,756	4.0	\$0	\$0	\$0	\$2,681,756
Subtotal FY 2020-21 - Independent Living	g Program	s	\$2,681,756	4.0	\$0	\$0	\$0	\$2,681,756
Federal Child Abuse Prevention and Treatment Act Grant	1000	General Fund - Unrestricted	\$477,600	3.0	\$0	\$0	\$0	\$477,600
Subtotal FY 2020-21 - Federal Child Abus	se Prevent	tion and Treatment Act Grant	\$477,600	3.0	\$0	\$0	\$0	\$477,600
Hotline for Child Abuse and Neglect	1000	General Fund - Unrestricted	\$3,425,372	6.0	\$3,373,645	\$0	\$0	\$51,727
Subtotal FY 2020-21 - Hotline for Child A	buse and	Neglect	\$3,425,372	6.0	\$3,373,645	\$0	\$0	\$51,727
Public Awareness Campaign for Child Welfare	1000	General Fund - Unrestricted	\$1,008,890	1.0	\$1,008,890	\$0	\$0	\$0
Subtotal FY 2020-21 - Public Awareness			\$1,008,890	1.0	\$1,008,890	\$0	\$ 0	\$0
Interagency Prevention Programs								
Coordination	1000	General Fund - Unrestricted	\$142,419	1.0	\$142,419	\$0	\$0	\$0
Subtotal FY 2020-21 - Interagency Preve	ntion Prog	grams Coordination	\$142,419	1.0	\$142,419	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
Tony Grampsas Youth Services Programs	1000	General Fund - Unrestricted	\$1,467,475	3.0	\$1,459,054	\$0	\$8,421	\$0
Tony Grampsas Youth Services Programs	12R0	Youth Mentoring Services Cash Fund	\$1,000,000	0	\$0	\$0	\$1,000,000	\$0
Tony Grampsas Youth Services Programs	15RS	Marijuana Tax Cash Fund	\$1,623,672	0	\$0	\$1,623,672	\$0	\$0
Tony Grampsas Youth Services Programs	27M0	Tony Grampas Youth Services Program Fund	\$6,403,964	0	\$0	\$6,403,964	\$0	\$0
Subtotal FY 2020-21 - Tony Grampsas Y	outh Servi	ces Programs	\$10,495,111	3.0	\$1,459,054	\$8,027,636	\$1,008,421	\$0
Appropriation to the Youth Mentoring Services Cash Fund	15RS	Marijuana Tax Cash Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
Subtotal FY 2020-21 - Appropriation to the Youth Mentoring Services Cash Fund		\$1,000,000	0	\$0	\$1,000,000	\$0	\$0	
Appropriation to the Child Welfare Prevention and Interventi	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Appropriation to the Child Welfare Prevention and Interventi		\$0	0	\$0	\$0	\$0	\$0	
Child Welfare Prevention and Intervention Services	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Child Welfare Pre-	vention and	Intervention Services	\$0	0	\$0	\$0	\$0	\$0
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$11,097,717	0	\$0	\$782	\$58,780	\$11,038,155
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$37,355	0	\$0	\$37,355	\$0	\$0
Indirect Cost Assessment	27M0	Tony Grampas Youth Services Program Fund	\$30,207	0	\$0	\$30,207	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$27,288	0	\$0	\$27,288	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost Asse	essment		\$11,192,567	0	\$0	\$95,632	\$58,780	\$11,038,155
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$449,942,683	111.7	\$300,326,238	\$782	\$13,110,155	\$136,505,508
	12R0	Youth Mentoring Services Cash Fund	\$1,000,000	0	\$0	\$0	\$1,000,000	\$0
	15RS	Marijuana Tax Cash Fund	\$2,661,027	0	\$0	\$2,661,027	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
	2000	Department of State Cash Fund	\$96,256	0	\$78,026	\$0	\$0	\$18,230
	27M0	Tony Grampas Youth Services Program Fund	\$6,434,171	0	\$0	\$6,434,171	\$0	\$0
	28N0	Title IV-E Waiver Demonstration Project Cash Ful	\$6,011,956	0	\$0	\$6,011,956	\$0	\$0
	9000	Other Agency Funds	\$816,166	0	\$0	\$816,166	\$0	\$0
	9900	Local Government Fund	\$79,360,269	0	\$0	\$79,360,269	\$0	\$0
	CWPI	Child Welfare Prevention and Intervention Service	\$10,295,646	0	\$0	\$10,295,646	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$27,288	0	\$0	\$27,288	\$0	\$0
05. Division of Child Welfa Total For: Child Welfare	are, (A) Divi	ision of Child Welfare, (1) Division of	\$559,645,462	111.7	\$300,404,264	\$108,607,305	\$14,110,155	\$136,523,738
-		ivision of Early Care and Learning,						
Early Childhood Councils	1000	General Fund - Unrestricted	\$1,991,133	1.0	\$0	\$0	\$0	\$1,991,133
Subtotal FY 2020-21 - Early Childhood C	Councils		\$1,991,133	1.0	\$0	\$0	\$0	\$1,991,133
Child Care Licensing and Administration	1000	General Fund - Unrestricted	\$8,138,802	53.4	\$2,163,737	\$0	\$0	\$5,975,065
Child Care Licensing and Administration	12T0	Child Care Licensing Cash Fund	\$1,633,856	0	\$0	\$1,633,856	\$0	\$0
Subtotal FY 2020-21 - Child Care Licens	ing and Ad	ministration	\$9,772,658	53.4	\$2,163,737	\$1,633,856	\$0	\$5,975,065
Fine Assessed Against Licensees	12U0	Child Care Cash Fund	\$10,000	0	\$0	\$10,000	\$0	\$0
Subtotal FY 2020-21 - Fine Assessed Ag			\$10,000	0	\$0		\$0 \$0	\$0 \$0
Subtotal F1 2020-21 - Fille Assessed Ag	jainst Licen	isees	\$10,000	U	\$ 0	\$10,000	\$0	\$0
Child Care Assistance Program	1000	General Fund - Unrestricted	\$117,498,316	0	\$30,497,451	\$0	\$0	\$87,000,865
Child Care Assistance Program	9900	Local Government Fund	\$14,369,718	0	\$0	\$14,369,718	\$0	\$0
Subtotal FY 2020-21 - Child Care Assista	ance Progra	am	\$131,868,034	0	\$30,497,451	\$14,369,718	\$0	\$87,000,865
Intrastate Child Care Assistance								
Program Redistribution	1000	General Fund - Unrestricted	\$500,000	0	\$0	\$0	\$0	\$500,000
Subtotal FY 2020-21 - Intrastate Child Ca	are Assista	nce Program Redistribution	\$500,000	0	\$0	\$0	\$0	\$500,000
Child Care Assistance Program Market Rate Study	1000	General Fund - Unrestricted	\$75,000	0	\$55,000	\$0	\$0	\$20,000
Subtotal FY 2020-21 - Child Care Assista			\$75,000	0	\$55,000	\$ 0	\$0	\$20,000

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
Child Care Grants for Quality, Availability and Fed. Targets	1000	General Fund - Unrestricted	\$7,621,050	1.0	\$4,454,426	\$0	\$0	\$3,166,624
Child Care Grants for Quality, Availability and Fed. Targets	VSCF	Various Sources of Cash Clearing Fund	\$385	0	\$0	\$385	\$0	\$0
Subtotal FY 2020-21 - Child Care Grants	for Quality	y, Availability and Fed. Targets	\$7,621,435	1.0	\$4,454,426	\$385	\$0	\$3,166,624
Child Care Services and Substance Use Disorder Treatment Pil	1000	General Fund - Unrestricted	\$500,000	0.6	\$500,000	\$0	\$0	\$0
Subtotal FY 2020-21 - Child Care Service	es and Sub	estance Use Disorder Treatment Pil	\$500,000	0.6	\$500,000	\$0	\$0	\$0
School-Readiness Quality Improvement Program	1000	General Fund - Unrestricted	\$2,839,037	1.9	\$500,000	\$0	\$0	\$2,339,037
Subtotal FY 2020-21 - School-Readiness	Quality In	nprovement Program	\$2,839,037	1.9	\$500,000	\$0	\$0	\$2,339,037
Early Literacy Book Distribution Partnership	1000	General Fund - Unrestricted	\$100,000	0	\$100,000	\$0	\$0	\$0
Subtotal FY 2020-21 - Early Literacy Boo	k Distribu	tion Partnership	\$100,000	0	\$100,000	\$0	\$0	\$0
Continuation of Child Care Quality Initiatives	1000	General Fund - Unrestricted	\$5,666,204	21.8	\$0	\$0	\$0	\$5,666,204
Subtotal FY 2020-21 - Continuation of Cl	hild Care C	Quality Initiatives	\$5,666,204	21.8	\$0	\$0	\$0	\$5,666,204
Child Care Assistance Program Support	1000	General Fund - Unrestricted	\$1,200,000	0	\$0	\$0	\$0	\$1,200,000
Subtotal FY 2020-21 - Child Care Assista	ance Progr	ram Support	\$1,200,000	0	\$0	\$0	\$0	\$1,200,000
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$146,129,542	79.7	\$38,270,614	\$0	\$0	\$107,858,928
	12T0	Child Care Licensing Cash Fund	\$1,633,856	0	\$0	\$1,633,856	\$0	\$0
	12U0	Child Care Cash Fund	\$10,000	0	\$0	\$10,000	\$0	\$0
	9900	Local Government Fund	\$14,369,718	0	\$0	\$14,369,718	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$385	0	\$0	\$385	\$0	\$0
Total For: 06. Division of Early Child	hood, (A) l	Division of Early Care and Learning,	\$162,143,501	79.7	\$38,270,614	\$16,013,959	\$0	\$107,858,928

06. Division of Early Childhood, (B) Division of Community and Family Support,

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
Promoting Safe and Stable Families Program	1000	General Fund - Unrestricted	\$3,552,592	2.0	\$55,519	\$0	\$0	\$3,497,073
Promoting Safe and Stable Families Program	9900	Local Government Fund	\$1,074,400	0	\$0	\$1,074,400	\$0	\$0
Subtotal FY 2020-21 - Promoting Safe a	nd Stable F	Families Program	\$4,626,992	2.0	\$55,519	\$1,074,400	\$0	\$3,497,073
Early Childhood Mental Health Services	1000	General Fund - Unrestricted	\$3,088,574	0.7	\$1,305,972	\$0	\$0	\$1,782,602
Subtotal FY 2020-21 - Early Childhood			\$3,088,574	0.7	\$1,305,972	\$0	\$0	\$1,782,602
oubtotair i 2020-21 - Larry Officialioud i	vicinai i ica	iai del vides	\$0,000,07	0.1	ψ1,000,37 2	Ψ	Ψ	ψ1,702,002
Early Intervention Services	1000	General Fund - Unrestricted	\$58,774,172	7.5	\$43,455,727	\$0	\$7,968,022	\$7,350,423
Early Intervention Services	8050	Early Intervention Services Trust Fund	\$10,509,980	0	\$0	\$10,509,980	\$0	\$0
Subtotal FY 2020-21 - Early Intervention	Services		\$69,284,152	7.5	\$43,455,727	\$10,509,980	\$7,968,022	\$7,350,423
Early Intervention Evaluations	1000	General Fund - Unrestricted	\$2,703,891	0	\$2,503,891	\$0	\$0	\$200,000
Subtotal FY 2020-21 - Early Intervention	n Evaluation	ns	\$2,703,891	0	\$2,503,891	\$0	\$0	\$200,000
Colorado Children's Trust Fund	1000	General Fund - Unrestricted	\$1,062,393	0	\$253,425	\$0	\$0	\$808,968
Colorado Children's Trust Fund	2290	Colorado Children's Trust Fund	\$362,050	1.5	\$0	\$362,050	\$0	\$0
Subtotal FY 2020-21 - Colorado Childre	n's Trust F	und	\$1,424,443	1.5	\$253,425	\$362,050	\$0	\$808,968
Nurse Home Visitor Program	1000	General Fund - Unrestricted	\$2,284,942	0.9	\$521,605	\$0	\$0	\$1,763,337
Nurse Home Visitor Program	13M0	Nurse Home Visitor Program Fund	\$22,913,668	3.0	\$0	\$22,913,668	\$0	\$0
Subtotal FY 2020-21 - Nurse Home Visit		•	\$25,198,610	3.9	\$521,605	\$22,913,668	\$0	\$1,763,337
Family Support Services	1000	General Fund - Unrestricted	\$1,268,534	0.5	\$1,268,534	\$0	\$0	\$0
Subtotal FY 2020-21 - Family Support S		Ochicial i unu - Omicstricteu	\$1,268,534	0.5	\$1,268,534	\$0	\$0	\$ 0
Community-Based Child Abuse Prevention Services	1000	General Fund - Unrestricted	\$8,573,439	2.0	\$8,573,439	\$0	\$0	\$0
Subtotal FY 2020-21 - Community-Base	d Child Ab	use Prevention Services	\$8,573,439	2.0	\$8,573,439	\$0	\$0	\$0
Healthy Steps for Young Children	1000	General Fund - Unrestricted	\$580,553	0	\$580,553	\$0	\$0	\$0
Subtotal FY 2020-21 - Healthy Steps for			\$580,553	0	\$580,553	\$0	\$0	\$0
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dolla
ncredible Years Pro	gram 1000	General Fund - Unrestricted	\$172,443	0	\$172,443	\$0	\$0	\$(
ncredible Years Pro	gram 15RS	Marijuana Tax Cash Fund	\$681,132	1.1	\$0	\$681,132	\$0	\$0
Subtotal FY 2020-2	1 - Incredible Years Program		\$853,575	1.1	\$172,443	\$681,132	\$0	\$(
Long Bill Group 1	Totals							
	1000	General Fund - Unrestricted	\$82,061,533	13.6	\$58,691,108	\$0	\$7,968,022	\$15,402,40
	13M0	Nurse Home Visitor Program Fund	\$22,913,668	3.0	\$0	\$22,913,668	\$0	\$
	15RS	Marijuana Tax Cash Fund	\$681,132	1.1	\$0	\$681,132	\$0	\$(
	2290	Colorado Children's Trust Fund	\$362,050	1.5	\$0	\$362,050	\$0	\$
	8050	Early Intervention Services Trust Fund	\$10,509,980	0	\$0	\$10,509,980	\$0	\$(
	9900	Local Government Fund	\$1,074,400	0	\$0	\$1,074,400	\$0	\$(
06. D Total For: Suppo		Division of Community and Family	\$117,602,763	19.2	\$58,691,108	\$35,541,230	\$7,968,022	\$15,402,403
	, , ,	direct Cost Assessment,						
ndirect Cost Assess	ment 1000	General Fund - Unrestricted	\$3,440,778	0	\$0	\$1,428	\$0	. , ,
ndirect Cost Assess	ment 1000 ment 13M0	General Fund - Unrestricted Nurse Home Visitor Program Fund	\$80,876	0	\$0	\$80,876	\$0	\$
Indirect Cost Assess Indirect Cost Assess Indirect Cost Assess	ment 1000 ment 13M0 ment 8050	General Fund - Unrestricted Nurse Home Visitor Program Fund Early Intervention Services Trust Fund	\$80,876 \$25,466	0	\$0 \$0	\$80,876 \$25,466	\$0 \$0	\$
ndirect Cost Assess ndirect Cost Assess ndirect Cost Assess ndirect Cost Assess	ment 1000 ment 13M0 ment 8050 ment VSCF	General Fund - Unrestricted Nurse Home Visitor Program Fund	\$80,876 \$25,466 \$74,360	0 0 0	\$0 \$0 \$0	\$80,876 \$25,466 \$74,360	\$0 \$0 \$0	\$ \$
ndirect Cost Assess ndirect Cost Assess ndirect Cost Assess ndirect Cost Assess	ment 1000 ment 13M0 ment 8050	General Fund - Unrestricted Nurse Home Visitor Program Fund Early Intervention Services Trust Fund	\$80,876 \$25,466	0	\$0 \$0	\$80,876 \$25,466	\$0 \$0	\$
ndirect Cost Assess ndirect Cost Assess ndirect Cost Assess ndirect Cost Assess Subtotal FY 2020-2	ment 1000 ment 13M0 ment 8050 ment VSCF 1 - Indirect Cost Assessment	General Fund - Unrestricted Nurse Home Visitor Program Fund Early Intervention Services Trust Fund	\$80,876 \$25,466 \$74,360	0 0 0	\$0 \$0 \$0	\$80,876 \$25,466 \$74,360	\$0 \$0 \$0	\$3,439,35(\$(\$) \$3,439,35(
ndirect Cost Assess ndirect Cost Assess ndirect Cost Assess ndirect Cost Assess Subtotal FY 2020-2	ment 1000 ment 13M0 ment 8050 ment VSCF 1 - Indirect Cost Assessment	General Fund - Unrestricted Nurse Home Visitor Program Fund Early Intervention Services Trust Fund	\$80,876 \$25,466 \$74,360	0 0 0	\$0 \$0 \$0	\$80,876 \$25,466 \$74,360	\$0 \$0 \$0	\$ \$ \$3,439,35
ndirect Cost Assess ndirect Cost Assess ndirect Cost Assess ndirect Cost Assess Subtotal FY 2020-2	ment 1000 ment 13M0 ment 8050 ment VSCF 1 - Indirect Cost Assessment	General Fund - Unrestricted Nurse Home Visitor Program Fund Early Intervention Services Trust Fund Various Sources of Cash Clearing Fund	\$80,876 \$25,466 \$74,360 \$3,621,480	0 0 0 0	\$0 \$0 \$0 \$0	\$80,876 \$25,466 \$74,360 \$182,130	\$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
ndirect Cost Assess ndirect Cost Assess ndirect Cost Assess ndirect Cost Assess Subtotal FY 2020-2	1000 1000	General Fund - Unrestricted Nurse Home Visitor Program Fund Early Intervention Services Trust Fund Various Sources of Cash Clearing Fund General Fund - Unrestricted	\$80,876 \$25,466 \$74,360 \$3,621,480 \$3,440,778	0 0 0 0	\$0 \$0 \$0 \$0	\$80,876 \$25,466 \$74,360 \$182,130	\$0 \$0 \$0 \$0	\$ \$3,439,35 \$3,439,35
ndirect Cost Assess ndirect Cost Assess ndirect Cost Assess ndirect Cost Assess Subtotal FY 2020-2	1000	General Fund - Unrestricted Nurse Home Visitor Program Fund Early Intervention Services Trust Fund Various Sources of Cash Clearing Fund General Fund - Unrestricted Nurse Home Visitor Program Fund Early Intervention Services Trust Fund	\$80,876 \$25,466 \$74,360 \$3,621,480 \$3,440,778 \$80,876	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$80,876 \$25,466 \$74,360 \$182,130 \$1,428 \$80,876	\$0 \$0 \$0 \$0 \$0	\$3,439,35 \$3,439,35
Indirect Cost Assess Indirect Cost Assess Indirect Cost Assess Indirect Cost Assess Subtral FY 2020-2	ment 1000 ment 13M0 ment 8050 ment VSCF 1 - Indirect Cost Assessment Totals 1000 13M0 8050	General Fund - Unrestricted Nurse Home Visitor Program Fund Early Intervention Services Trust Fund Various Sources of Cash Clearing Fund General Fund - Unrestricted Nurse Home Visitor Program Fund Early Intervention Services Trust Fund Various Sources of Cash Clearing Fund	\$80,876 \$25,466 \$74,360 \$3,621,480 \$3,440,778 \$80,876 \$25,466	0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$80,876 \$25,466 \$74,360 \$182,130 \$1,428 \$80,876 \$25,466	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$6
Indirect Cost Assess Indirect Cost Assess Indirect Cost Assess Indirect Cost Assess Subtotal FY 2020-2 Long Bill Group 1 Total For: 06. D	1000	General Fund - Unrestricted Nurse Home Visitor Program Fund Early Intervention Services Trust Fund Various Sources of Cash Clearing Fund General Fund - Unrestricted Nurse Home Visitor Program Fund Early Intervention Services Trust Fund Various Sources of Cash Clearing Fund Indirect Cost Assessment,	\$80,876 \$25,466 \$74,360 \$3,621,480 \$3,440,778 \$80,876 \$25,466 \$74,360	0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$80,876 \$25,466 \$74,360 \$182,130 \$1,428 \$80,876 \$25,466 \$74,360	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,439,35 \$3,439,35 \$3,439,35 \$
Indirect Cost Assess Indirect Cost Assess Indirect Cost Assess Indirect Cost Assess Subtotal FY 2020-2 Long Bill Group 1 Total For: 06. D	1000 13M0 1000 13M0 13M0	General Fund - Unrestricted Nurse Home Visitor Program Fund Early Intervention Services Trust Fund Various Sources of Cash Clearing Fund General Fund - Unrestricted Nurse Home Visitor Program Fund Early Intervention Services Trust Fund Various Sources of Cash Clearing Fund Indirect Cost Assessment,	\$80,876 \$25,466 \$74,360 \$3,621,480 \$3,440,778 \$80,876 \$25,466 \$74,360	0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$80,876 \$25,466 \$74,360 \$182,130 \$1,428 \$80,876 \$25,466 \$74,360	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,439,356 \$3,439,356 \$3,439,356 \$6

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
Operating Expenses	1000	General Fund - Unrestricted	\$27,883	0	\$27,883	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Exp	penses		\$27,883	0	\$27,883	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$981,078	15.0	\$404,596	\$0	\$0	\$576,482
Total For: 07. Office of Self Suffi	iciency, (A) Ad	ministration,	\$981,078	15.0	\$404,596	\$0	\$0	\$576,482
07. Office of Self Sufficien	cv. (B) Colo	orado Works Program.						
Administration	1000	General Fund - Unrestricted	\$4,093,608	20.0	\$0	\$0	\$0	\$4,093,608
Subtotal FY 2020-21 - Administratio	n		\$4,093,608	20.0	\$0	\$0	\$0	\$4,093,608
County Block Grants	1000	General Fund - Unrestricted	\$128,398,357	0	\$0	\$200,000	\$0	\$128,198,357
County Block Grants	9900	Local Government Fund	\$22,149,730	0	\$0	\$22,149,730	\$0	\$0
Subtotal FY 2020-21 - County Block	Grants		\$150,548,087	0	\$0	\$22,349,730	\$0	\$128,198,357
County Training	1000	General Fund - Unrestricted	\$392,827	2.0	\$0	\$0	\$0	\$392,827
Subtotal FY 2020-21 - County Traini	ing		\$392,827	2.0	\$0	\$0	\$0	\$392,827
Domestic Abuse Program	1000	General Fund - Unrestricted	\$629,677	0	\$0	\$0	\$0	\$629,677
Domestic Abuse Program	1940	Colorado Domestic Abuse Program Fund	\$1,262,236	2.7	\$0	\$1,262,236	\$0	\$0
Subtotal FY 2020-21 - Domestic Abu	use Program		\$1,891,913	2.7	\$0	\$1,262,236	\$0	\$629,677
Works Program Evaluation	1000	General Fund - Unrestricted	\$495,440	0	\$0	\$0	\$0	\$495,440
Subtotal FY 2020-21 - Works Progra	am Evaluation		\$495,440	0	\$0	\$0	\$0	\$495,440
Workforce Development Council	1000	General Fund - Unrestricted	\$111,211	0	\$0	\$0	\$0	\$111,211
Subtotal FY 2020-21 - Workforce De	evelopment Cou	uncil	\$111,211	0	\$0	\$0	\$0	\$111,211
Transitional Jobs Program	1000	General Fund - Unrestricted	\$2,569,393	2.0	\$2,569,393	\$0	\$0	\$0
Subtotal FY 2020-21 - Transitional J	lobs Program		\$2,569,393	2.0	\$2,569,393	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dolla
Employment Opportunities with Wages Program	1000	General Fund - Unrestricted	\$4,000,000	0	\$0	\$0	\$0	\$4,000,000
Subtotal FY 2020-21 - Employment Oppo	ortunities v	with Wages Program	\$4,000,000	0	\$0	\$0	\$0	\$4,000,000
Child Support Services Employment	1000	General Fund - Unrestricted	\$1,819,966	1.0	\$0	\$0	\$0	\$1,819,966
Subtotal FY 2020-21 - Child Support Serv	vices Emp	loyment	\$1,819,966	1.0	\$0	\$0	\$0	\$1,819,966
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$142,510,479	25.0	\$2,569,393	\$200,000	\$0	\$139,741,086
	1940	Colorado Domestic Abuse Program Fund	\$1,262,236	2.7	\$0	\$1,262,236	\$0	\$0
	9900	Local Government Fund	\$22,149,730	0	\$0	\$22,149,730	\$0	\$0
Total For: 07. Office of Self Sufficience	cy, (B) Col	lorado Works Program,	\$165,922,445	27.7	\$2,569,393	\$23,611,966	\$0	\$139,741,086
07. Office of Self Sufficiency, (
Low Income Assistance Program	1000	General Fund - Unrestricted Low-Income Energy Assistance Fund -	\$44,935,763	5.2	\$0	\$1,000,000	\$0	\$43,935,763
Low Income Assistance Program	1000 23E0	General Fund - Unrestricted Low-Income Energy Assistance Fund - Human Services	\$3,148,475	0	\$0	\$3,148,475	\$0	\$0
Low Income Assistance Program Low Income Assistance Program Subtotal FY 2020-21 - Low Income Assist	1000 23E0	General Fund - Unrestricted Low-Income Energy Assistance Fund - Human Services			•			\$0
•	1000 23E0	General Fund - Unrestricted Low-Income Energy Assistance Fund - Human Services	\$3,148,475	0	\$0	\$3,148,475	\$0	\$0 \$43,935,763
Low Income Assistance Program Subtotal FY 2020-21 - Low Income Assist Supplemental Nutrition Assistance Program	1000 23E0 stance Prog	General Fund - Unrestricted Low-Income Energy Assistance Fund - Human Services gram General Fund - Unrestricted	\$3,148,475 \$48,084,238	0 5.2	\$0 \$0	\$3,148,475 \$4,148,475	\$0 \$0	\$43,935,763 \$0 \$43,935,763 \$1,440,054 \$1,440,054
Low Income Assistance Program Subtotal FY 2020-21 - Low Income Assist Supplemental Nutrition Assistance Program Subtotal FY 2020-21 - Supplemental Nutr	1000 23E0 stance Prog	General Fund - Unrestricted Low-Income Energy Assistance Fund - Human Services gram General Fund - Unrestricted	\$3,148,475 \$48,084,238 \$2,775,842	0 5.2 15.0	\$0 \$0 \$1,335,788	\$3,148,475 \$4,148,475 \$0	\$0 \$0	\$0 \$43,935,763 \$1,440,054
Low Income Assistance Program Subtotal FY 2020-21 - Low Income Assist Supplemental Nutrition Assistance Program	1000 23E0 stance Prog	General Fund - Unrestricted Low-Income Energy Assistance Fund - Human Services gram General Fund - Unrestricted	\$3,148,475 \$48,084,238 \$2,775,842	0 5.2 15.0	\$0 \$0 \$1,335,788	\$3,148,475 \$4,148,475 \$0	\$0 \$0	\$0 \$43,935,763 \$1,440,054
Low Income Assistance Program Subtotal FY 2020-21 - Low Income Assist Supplemental Nutrition Assistance Program Subtotal FY 2020-21 - Supplemental Nutr Supplemental Nutrition Assist. Program State Staff Training	1000 23E0 stance Prog 1000 rition Assis	General Fund - Unrestricted Low-Income Energy Assistance Fund - Human Services gram General Fund - Unrestricted stance Program General Fund - Unrestricted	\$3,148,475 \$48,084,238 \$2,775,842 \$2,775,842	0 5.2 15.0 15.0	\$0 \$0 \$1,335,788 \$1,335,788	\$3,148,475 \$4,148,475 \$0 \$0	\$0 \$0 \$0 \$0	\$43,935,763 \$1,440,054 \$1,440,054
Low Income Assistance Program Subtotal FY 2020-21 - Low Income Assist Supplemental Nutrition Assistance Program Subtotal FY 2020-21 - Supplemental Nutr Supplemental Nutrition Assist. Program	1000 23E0 stance Prog 1000 rition Assis	General Fund - Unrestricted Low-Income Energy Assistance Fund - Human Services gram General Fund - Unrestricted stance Program General Fund - Unrestricted	\$3,148,475 \$48,084,238 \$2,775,842 \$2,775,842 \$25,000	0 5.2 15.0 15.0	\$0 \$0 \$1,335,788 \$1,335,788	\$3,148,475 \$4,148,475 \$0 \$0	\$0 \$0 \$0 \$0	\$1,440,054 \$1,440,054 \$1,2,500
Low Income Assistance Program Subtotal FY 2020-21 - Low Income Assist Supplemental Nutrition Assistance Program Subtotal FY 2020-21 - Supplemental Nutr Supplemental Nutrition Assist. Program State Staff Training Subtotal FY 2020-21 - Supplemental Nutr Food Stamp Job Search Units - Program	1000 23E0 stance Prog 1000 rition Assis	General Fund - Unrestricted Low-Income Energy Assistance Fund - Human Services gram General Fund - Unrestricted stance Program General Fund - Unrestricted st. Program State Staff Training	\$3,148,475 \$48,084,238 \$2,775,842 \$2,775,842 \$25,000 \$25,000	0 5.2 15.0 15.0 0	\$0 \$0 \$1,335,788 \$1,335,788 \$12,500 \$12,500	\$3,148,475 \$4,148,475 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$43,935,763 \$1,440,054 \$1,440,054

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
Food Stamp Job Search Units - Supportive Services	1000	General Fund - Unrestricted	\$209,161	0	\$78,435	\$0	\$0	\$130,726
Food Stamp Job Search Units - Supportive Services	9900	Local Government Fund	\$52,291	0	\$0	\$52,291	\$0	\$0
Subtotal FY 2020-21 - Food Stamp Job	Search Uni	ts - Supportive Services	\$261,452	0	\$78,435	\$52,291	\$0	\$130,726
Food Distribution Program	1000	General Fund - Unrestricted	\$463,830	3.5	\$151,156	\$0	\$0	\$312,674
Food Distribution Program	18R0	Food Distribution Program Service Fund	\$266,486	3.0	\$0	\$266,486	\$0	\$0
Subtotal FY 2020-21 - Food Distribution	Program		\$730,316	6.5	\$151,156	\$266,486	\$0	\$312,674
Income Tax Offset	1000	General Fund - Unrestricted	\$4,128	0	\$2,064	\$0	\$0	\$2,064
Subtotal FY 2020-21 - Income Tax Offse	et		\$4,128	0	\$2,064	\$0	\$0	\$2,064
Electronic Benefits Transfer Service	1000	General Fund - Unrestricted	\$3,027,214	5.0	\$1,019,559	\$255,830	\$0	\$1,751,825
Electronic Benefits Transfer Service	9900	Local Government Fund	\$755,344	2.0	\$0	\$755,344	\$0	\$0
Subtotal FY 2020-21 - Electronic Benefi	ts Transfer	Service	\$3,782,558	7.0	\$1,019,559	\$1,011,174	\$0	\$1,751,825
Refugee Assistance	1000	General Fund - Unrestricted	\$10,866,177	10.0	\$0	\$0	\$0	\$10,866,177
Subtotal FY 2020-21 - Refugee Assistan	nce		\$10,866,177	10.0	\$0	\$0	\$0	\$10,866,177
Systematic Alien Verification for Eligibility	1000	General Fund - Unrestricted	\$45,898	1.0	\$6,386	\$2,541	\$28,307	\$8,664
Subtotal FY 2020-21 - Systematic Alien			\$45,898	1.0	\$6,386	\$2,541	\$28,307	\$8,664
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$64,292,174	42.9	\$2,796,593	\$1,511,462	\$28,307	\$59,955,812
	18R0	Food Distribution Program Service Fund	\$266,486	3.0	\$0	\$266,486	\$0	\$0
	23E0	Low-Income Energy Assistance Fund - Human Se	\$3,148,475	0	\$0	\$3,148,475	\$0	\$0
	9900	Local Government Fund	\$967,980	5.0	\$0	\$967,980	\$0	\$0
Total For: 07. Office of Self Sufficient	ncy, (C) Sp	ecial Purpose Welfare Programs,	\$68,675,115	50.9	\$2,796,593	\$5,894,403	\$28,307	\$59,955,812

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

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
Automated Child Support Enforcement System	1000	General Fund - Unrestricted	\$8,839,754	16.0	\$2,631,644	\$304,999	\$0	\$5,903,111
Automated Child Support Enforcement System	18CS	Child Support DRA Fee Cash Fund	\$143,650	0	\$0	\$143,650	\$0	\$0
Automated Child Support Enforcement System	2470	Family Support Registry Fund	\$428,492	0.9	\$0	\$428,492	\$0	\$0
Subtotal FY 2020-21 - Automated Child	Support Er	nforcement System	\$9,411,896	16.9	\$2,631,644	\$877,141	\$0	\$5,903,111
Child Support Enforcement	1000	General Fund - Unrestricted	\$7,808,262	24.5	\$6,020,935	\$79,240	\$0	\$1,708,087
Child Support Enforcement	CSIL	Child Support Insurance Lien Fund	\$92,715	0	\$0	\$92,715	\$0	\$0
Subtotal FY 2020-21 - Child Support En	forcement		\$7,900,977	24.5	\$6,020,935	\$171,955	\$0	\$1,708,087
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$16,648,016	40.5	\$8,652,579	\$384,239	\$0	\$7,611,198
	18CS	Child Support DRA Fee Cash Fund	\$143,650	0	\$0	\$143,650	\$0	\$0
	2470	Family Support Registry Fund	\$428,492	0.9	\$0	\$428,492	\$0	\$0
	CSIL	Child Support Insurance Lien Fund	\$92,715	0	\$0	\$92,715	\$0	\$0
Total For: 07. Office of Self Sufficien	ncy, (D) Chi	ild Support Enforcement,	\$17,312,873	41.4	\$8,652,579	\$1,049,096	\$0	\$7,611,198
07. Office of Self Sufficiency,	(E) Disa	ability Determination Services,						
Program Costs	1000	General Fund - Unrestricted	\$18,923,092	121.7	\$0	\$0	\$0	\$18,923,092
Subtotal FY 2020-21 - Program Costs			\$18,923,092	121.7	\$0	\$0	\$0	\$18,923,092
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$18,923,092	121.7	\$0	\$0	\$0	\$18,923,092
Total For: 07. Office of Self Sufficier	ncy, (E) Dis	sability Determination Services,	\$18,923,092	121.7	\$0	\$0	\$0	\$18,923,092
07. Office of Self Sufficiency,	(F) Indi	rect Cost Assessment,						
ndirect Cost Assessment	1000	General Fund - Unrestricted	\$24,293,833	0	\$0	\$882	\$6,738,822	\$17,554,129
ndirect Cost Assessment	1940	Colorado Domestic Abuse Program Fund	\$76,359	0	\$0	\$76,359	\$0	\$0
ndirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$34,660	0	\$0	\$34,660	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost Ass	essment		\$24,404,852	0	\$0	\$111,901	\$6,738,822	\$17,554,129

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$24,293,833	0	\$0	\$882	\$6,738,822	\$17,554,129
	1940	Colorado Domestic Abuse Program Fund	\$76,359	0	\$0	\$76,359	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$34,660	0	\$0	\$34,660	\$0	\$0
Total For: 07. Office of Self Suffice	ciency, (F) Ind	irect Cost Assessment,	\$24,404,852	0	\$0	\$111,901	\$6,738,822	\$17,554,129
08. Behavioral Health Serv	ices. (A) Co	ommunity Behavioral Health Administi	ration. (1) Admir	nistration				
Personal Services	1000	General Fund - Unrestricted	\$8,948,147	79.3	\$3,777,232	\$84,713	\$1,587,268	\$3,498,934
Personal Services	11Y0	Persistent Drunk Driver Fund	\$22,721	0	\$0	\$22,721	\$0	\$0
Personal Services	1250	Alcohol and Drug Abuse Counselor Training Fund	\$13,915	0	\$0	\$13,915	\$0	\$0
Personal Services	15M0	Controlled Substance Program Fund	\$5,719	0	\$0	\$5,719	\$0	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$723,568	7.6	\$0	\$723,568	\$0	\$0
Personal Services	4030	Law Enforcement Assistance Fund	\$27,423	0	\$0	\$27,423	\$0	\$0
Personal Services	VSCF	Various Sources of Cash Clearing Fund	\$48,321	0	\$0	\$48,321	\$0	\$0
Subtotal FY 2020-21 - Personal Servi	ices		\$9,789,814	86.9	\$3,777,232	\$926,380	\$1,587,268	\$3,498,934
Operating Expenses	1000	General Fund - Unrestricted	\$164,038	0	(\$71,516)	\$627	\$16,266	\$218,661
Operating Expenses	11Y0	Persistent Drunk Driver Fund	\$3,500	0	\$0	\$3,500	\$0	\$0
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$64,945	0	\$0	\$64,945	\$0	\$0
Operating Expenses	4030	Law Enforcement Assistance Fund	\$6,496	0	\$0	\$6,496	\$0	\$0
Subtotal FY 2020-21 - Operating Exp			\$238,979	0	(\$71,516)	\$75,568	\$16,266	\$218,661
Federal Programs and Grants	1000	General Fund - Unrestricted	\$21,000	0	\$0	\$0	\$0	\$21,000
Subtotal FY 2020-21 - Federal Progra	ams and Grants	s	\$21,000	0	\$0	\$0	\$0	\$21,000
Long Bill Group Totals								
<u> </u>	1000	General Fund - Unrestricted	\$9,133,185	79.3	\$3,705,716	\$85,340	\$1,603,534	\$3,738,595
	11Y0	Persistent Drunk Driver Fund	\$26,221	0	\$0	\$26,221	\$0	\$0
	1250	Alcohol and Drug Abuse Counselor Training Func	\$13,915	0	\$0	\$13,915	\$0	\$0

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								Reappropriated	
ong Bill Li	ne Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	*Data is rounded to	Federal Fund
		15M0	Controlled Substance Program Fund	\$5,719	0	\$0	\$5,719	S0	o trie riearest dolla \$
		15RS	Marijuana Tax Cash Fund	\$788,513	7.6	\$0	\$788,513	\$0	\$
		4030	Law Enforcement Assistance Fund	\$33,919	0	\$0	\$33,919	\$0	\$
		VSCF	Various Sources of Cash Clearing Fund	\$48,321	0	\$0	\$48,321	\$0	\$
	08. Behavioral Health Serv		community Behavioral Health	Ų 10,02 i		40	¥10,021	ų ū	*
Total For:	Administration, (1) Admini		,	\$10,049,793	86.9	\$3,705,716	\$1,001,948	\$1,603,534	\$3,738,59
)8. Beha	avioral Health Service	s, (B) M	ental Health Community Program, ((1) Community Pro	gram				
∕lental Healt	th Community Programs	1000	General Fund - Unrestricted	\$36,022,990	0	\$27,783,413	\$0	\$0	\$8,239,57
Subtotal FY	2020-21 - Mental Health Con	nmunity Pr	ograms	\$36,022,990	0	\$27,783,413	\$0	\$0	\$8,239,57
Annial I Incli	th Comisso for humanile and								
Adult Offend	th Services for Juvenile and lers	15RS	Marijuana Tax Cash Fund	\$5,738,994	0	\$0	\$5,738,994	\$0	\$
ubtotal FY	2020-21 - Mental Health Serv	vices for Ju	uvenile and Adult Offenders	\$5,738,994	0	\$0	\$5,738,994	\$0	\$
∕lental Healt ∕outh	th Treatment Services for	1000	General Fund - Unrestricted	\$2,684,441	0	\$2,557,192	\$0	\$127,249	\$
	th Treatment Services for	1000	Contrain and Concounted	ΨΣ,001,111	· ·	ΨΣ,001,102	Ψ	Ψ121,210	Ψ
outh '		15RS	Marijuana Tax Cash Fund	\$419,784	0	\$0	\$419,784	\$0	\$
Subtotal FY	' 2020-21 - Mental Health Trea	atment Ser	vices for Youth	\$3,104,225	0	\$2,557,192	\$419,784	\$127,249	\$
	ommunity Treatment	1000	General Fund - Unrestricted	\$16,973,164	0	\$16,973,164	\$0	\$0	\$
Programs	2020-21 - Assertive Commu			\$16,973,164	0	\$16,973,164	\$0 \$0	\$0	\$
ubtotai i i	2020-21 - Assertive Commu	inty Treatif	lent Programs	\$10,373,104	Ū	\$10,373,104	ψυ	Ψ	Ψ
ong Bill 0	Group Totals								
		1000	General Fund - Unrestricted	\$55,680,595	0	\$47,313,769	\$0	\$127,249	\$8,239,57
		15RS	Marijuana Tax Cash Fund	\$6,158,778	0	\$0	\$6,158,778	\$0	\$
otal For:	08. Behavioral Health Serv Community Program	vices, (B) N	lental Health Community Program, (1)	\$61,839,373	0	\$47,313,769	\$6,158,778	\$127,249	\$8,239,57
)8. Beha	avioral Health Service	s. (C) S	ubstance Use Treatment and Preve	ention. (1) Treatme	nt Service	es			
	nd Detoxification Contracts	1000	General Fund - Unrestricted	\$32,231,070	0	\$13,081,413	(\$43,810)	\$0	\$19,193,46
Freatment a	nd Detoxification Contracts	11Y0	Persistent Drunk Driver Fund	\$265,202	0	\$0	\$265,202	\$0	\$(

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
Treatment and Detoxification Contracts	15RS	Marijuana Tax Cash Fund	\$5,104,284	0	\$0	\$5,104,284	\$0	\$0
Treatment and Detoxification Contracts	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$41,452	0	\$0	\$41,452	\$0	\$0
Subtotal FY 2020-21 - Treatment and De	toxificatio	n Contracts	\$37,642,008	0	\$13,081,413	\$5,367,128	\$0	\$19,193,467
Increasing Access to Effective Substance Disorder Services	15RS	Marijuana Tax Cash Fund	\$15,653,649	0	\$0	\$15,653,649	\$0	\$0
Increasing Access to Effective Substance Disorder Services	15Z0	Marijuana Cash Fund	(\$1,500,000)	0	\$0	\$0	(\$1,500,000)	\$0
Subtotal FY 2020-21 - Increasing Access	s to Effecti	ve Substance Disorder Services	\$14,153,649	0	\$0	\$15,653,649	(\$1,500,000)	\$0
Prevention Programs	1000	General Fund - Unrestricted	\$6,367,488	0	\$36,472	\$0	\$0	\$6,331,016
Prevention Programs	11X0	Tobacco Use Prevention Fund	\$10,000	0	\$0	\$10,000	\$0	\$0
Prevention Programs	15RS	Marijuana Tax Cash Fund	\$435,716	0	\$0	\$435,716	\$0	\$0
Prevention Programs	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$41,301	0	\$0	\$41,301	\$0	\$0
Subtotal FY 2020-21 - Prevention Progra	ıms		\$6,854,505	0	\$36,472	\$487,017	\$0	\$6,331,016
Community Prevention and Treatment Programs	1000	General Fund - Unrestricted	\$3,451,914	0	\$60,239	\$3,857	\$0	\$3,387,818
Community Prevention and Treatment Programs	11Y0	Persistent Drunk Driver Fund	\$1,270,000	0	\$0	\$1,270,000	\$0	\$0
Community Prevention and Treatment Programs	15RS	Marijuana Tax Cash Fund	\$782,545	0	\$0	\$782,545	\$0	\$0
Community Prevention and Treatment Programs	24T0	Rural Alcohol Substance Abuse Cash Fund	\$151,200	0	\$0	\$151,200	\$0	\$0
Community Prevention and Treatment Programs	4030	Law Enforcement Assistance Fund	\$255,000	0	\$0	\$255,000	\$0	\$0
Subtotal FY 2020-21 - Community Preve	ntion and	Treatment Programs	\$5,910,659	0	\$60,239	\$2,462,602	\$0	\$3,387,818
Offender Services	1000	General Fund - Unrestricted	\$4,598,654	0	\$3,070,599	\$0	\$1,528,055	\$0
Subtotal FY 2020-21 - Offender Services			\$4,598,654	0	\$3,070,599	\$0	\$1,528,055	\$0
High Dick Dragnont Waman Dragness	1000	Conoral Fund Librarieted	¢1 210 020	0	\$0	# 0	£1 210 020	\$0
High Risk Pregnant Women Program		General Fund - Unrestricted	\$1,210,939	0		\$0	\$1,210,939	• •
Subtotal FY 2020-21 - High Risk Pregnar	iii vvomen	Program	\$1,210,939	U	\$0	\$0	\$1,210,939	\$0

ong Bill Lir	ne Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
. 3								*Data is rounded to	
			Local Government Limited Gaming Impact						
	ddiction Counseling Services	2740	Fund	\$0	0	\$0	\$0	\$0	\$(
ubtotal FY	2020-21 - Gambling Addiction	Counse	ling Services	\$0	0	\$0	\$0	\$0	\$(
ong Bill G	Group Totals								
		1000	General Fund - Unrestricted	\$47,860,065	0	\$16,248,723	(\$39,953)	\$2,738,994	\$28,912,30
		11X0	Tobacco Use Prevention Fund	\$10,000	0	\$0	\$10,000	\$0	\$
		11Y0	Persistent Drunk Driver Fund	\$1,535,202	0	\$0	\$1,535,202	\$0	\$
		15RS	Marijuana Tax Cash Fund	\$21,976,194	0	\$0	\$21,976,194	\$0	\$
		15Z0	Marijuana Cash Fund	(\$1,500,000)	0	\$0	\$0	(\$1,500,000)	\$
		19Y0	Adolescent Substance Abuse Prevention and Tre	\$82,753	0	\$0	\$82,753	\$0	\$
		24T0	Rural Alcohol Substance Abuse Cash Fund	\$151,200	0	\$0	\$151,200	\$0	\$
		2740	Local Government Limited Gaming Impact Fund	\$0	0	\$0	\$0	\$0	\$
		4030	Law Enforcement Assistance Fund	\$255,000	0	\$0	\$255,000	\$0	\$
otal For:	08. Behavioral Health Service Prevention, (1) Treatment Service	ces, (C) S	Law Enforcement Assistance Fund Substance Use Treatment and	\$255,000 \$70,370,414	0 0	\$0 \$16,248,723	\$255,000 \$23,970,396	\$0 \$1,238,994	
	Prevention, (1) Treatment So	ces, (C) services	Substance Use Treatment and	\$70,370,414	0				
)8. Beha	Prevention, (1) Treatment So avioral Health Services	ces, (C) services		\$70,370,414	0				
	Prevention, (1) Treatment So	ces, (C) s	Substance Use Treatment and ubstance Use Treatment and Prevention	\$70,370,414 Dn, (3) Other Pro	ograms	\$16,248,723	\$23,970,396	\$1,238,994	\$28,912,30
)8. Beha	Prevention, (1) Treatment So avioral Health Services Group Totals	ces, (C) services , (C) S	Substance Use Treatment and ubstance Use Treatment and Prevention General Fund - Unrestricted	\$70,370,414	0				
08. Beha .ong Bill G	Prevention, (1) Treatment So avioral Health Services Group Totals	ces, (C) services , (C) S	Substance Use Treatment and ubstance Use Treatment and Prevention	\$70,370,414 Dn, (3) Other Pro	ograms	\$16,248,723	\$23,970,396	\$1,238,994	\$28,912,30
08. Beha Long Bill G	Prevention, (1) Treatment Solutional Health Services Group Totals 08. Behavioral Health Service Prevention, (3) Other Progra	ces, (C) S 1000 ces, (C) S ams	Substance Use Treatment and ubstance Use Treatment and Prevention General Fund - Unrestricted Substance Use Treatment and	\$70,370,414 On, (3) Other Pro	o o o o o o o o o o o o o o o o o o o	\$16,248,723	\$23,970,396 \$0	\$1,238,994	\$28,912,30 \$
08. Beha ong Bill G otal For:	Prevention, (1) Treatment Solution of the Avioral Health Services Or Open Totals Or Open Tot	ces, (C) S 1000 ces, (C) S ams	Substance Use Treatment and ubstance Use Treatment and Prevention General Fund - Unrestricted Substance Use Treatment and ntegrated Behavioral Health Services,	\$70,370,414 Don, (3) Other Pro	o o o o o o o o o o o o o o o o o o o	\$16,248,723 \$0 \$0	\$23,970,396 \$0	\$1,238,994 \$0 \$0	\$28,912,3C
O8. Beha Long Bill G Total For: O8. Beha Crisis Respo	Prevention, (1) Treatment Solutional Health Services Group Totals 08. Behavioral Health Service Prevention, (3) Other Progra	ces, (C) services 1000 ces, (C) sams	ubstance Use Treatment and Prevention General Fund - Unrestricted Substance Use Treatment and ntegrated Behavioral Health Services, General Fund - Unrestricted	\$70,370,414 On, (3) Other Pro	opgrams 0 0	\$16,248,723	\$23,970,396 \$0 \$0	\$1,238,994	\$28,912,30 \$
otal For: 18. Beha 10. Beha	Prevention, (1) Treatment Solution of the Avioral Health Services Group Totals 08. Behavioral Health Service Prevention, (3) Other Programation of the Avioral Health Services avioral Health Services	ces, (C) \$ 1000 ces, (C) \$ 1000 tes, (C) \$ 1000 15RS	Substance Use Treatment and Prevention General Fund - Unrestricted Substance Use Treatment and ntegrated Behavioral Health Services, General Fund - Unrestricted Marijuana Tax Cash Fund	\$70,370,414 On, (3) Other Pro \$0 \$0 \$24,200,591	0 0 0 0 0	\$16,248,723 \$0 \$0 \$24,200,591	\$23,970,396 \$0 \$0	\$1,238,994 \$0 \$0	\$28,912,30 \$
O8. Beha Cong Bill Good Bill Good Beha Crisis Respo	Prevention, (1) Treatment Services avioral Health Services Broup Totals 08. Behavioral Health Service Prevention, (3) Other Progra avioral Health Services onse System Services onse System Services 2020-21 - Crisis Response Systems	ces, (C) \$ 1000 ces, (C) \$ 1000 tes, (C) \$ 1000 15RS	Substance Use Treatment and Prevention General Fund - Unrestricted Substance Use Treatment and ntegrated Behavioral Health Services, General Fund - Unrestricted Marijuana Tax Cash Fund	\$70,370,414 Don, (3) Other Pro \$0 \$0 \$24,200,591 \$4,019,541	0 0 0 0 0 0	\$16,248,723 \$0 \$0 \$24,200,591 \$0	\$23,970,396 \$0 \$0 \$0 \$4,019,541	\$1,238,994 \$0 \$0 \$0	\$28,912,30 \$
O8. Beha Long Bill G Total For: O8. Beha Crisis Respo Crisis Respo Subtotal FY	Prevention, (1) Treatment Solution of the Autoral Health Services O8. Behavioral Health Service Prevention, (3) Other Progrational Health Services onse System Services O8. Behavioral Health Services O8. Behavioral Health Services O9. Other Progration of the Pr	ces, (C) \$ 1000 ces, (C) \$ 1000 tes, (C) \$ 1000 15RS	Substance Use Treatment and Prevention General Fund - Unrestricted Substance Use Treatment and ntegrated Behavioral Health Services, General Fund - Unrestricted Marijuana Tax Cash Fund	\$70,370,414 Don, (3) Other Pro \$0 \$0 \$24,200,591 \$4,019,541	0 0 0 0 0 0	\$16,248,723 \$0 \$0 \$24,200,591 \$0	\$23,970,396 \$0 \$0 \$0 \$4,019,541	\$1,238,994 \$0 \$0 \$0	\$28,912,30 \$ \$

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
Crisis Response System Telephone Hotline	1000	General Fund - Unrestricted	\$3,553,908	0	\$3,553,908	\$0	\$0	\$0
Crisis Response System Telephone Hotline	15RS	Marijuana Tax Cash Fund	\$420,352	0	\$0	\$420,352	\$0	\$0
Subtotal FY 2020-21 - Crisis Response S	System Tel	ephone Hotline	\$3,974,260	0	\$3,553,908	\$420,352	\$0	\$0
Crisis Response System Public Information Campaign	1000	General Fund - Unrestricted	\$600,000	0	\$600,000	\$0	\$0	\$0
Subtotal FY 2020-21 - Crisis Response S	System Pul	olic Information Campaign	\$600,000	0	\$600,000	\$0	\$0	\$0
Community Transition Services	1000	General Fund - Unrestricted	\$7,341,125	0	\$7,341,125	\$0	\$0	\$0
Subtotal FY 2020-21 - Community Trans	ition Servi	ces	\$7,341,125	0	\$7,341,125	\$0	\$0	\$0
Criminal Justice Diversion Programs	1000	General Fund - Unrestricted	\$1,552,124	0.8	\$1,552,124	\$0	\$0	\$0
Criminal Justice Diversion Programs	15RS	Marijuana Tax Cash Fund	\$5,715,583	1.3	\$0	\$5,715,583	\$0	\$0
Subtotal FY 2020-21 - Criminal Justice D	iversion P	rograms	\$7,267,707	2.1	\$1,552,124	\$5,715,583	\$0	\$0
Jail-based Behavioral Health Services	1000	General Fund - Unrestricted	\$14,493,241	0	\$7,289,642	\$0	\$7,203,599	\$0
Subtotal FY 2020-21 - Jail-based Behavio	oral Health	Services	\$14,493,241	0	\$7,289,642	\$0	\$7,203,599	\$0
Circle and Other Rural Prog for Cooccur Disorders	1000	General Fund - Unrestricted	\$5,105,169	0	\$3,105,169	\$0	\$2,000,000	\$0
Circle and Other Rural Prog for Cooccur Disorders	15RS	Marijuana Tax Cash Fund	\$3,145,945	0	\$0	\$3,145,945	\$0	\$0
Subtotal FY 2020-21 - Circle and Other R	Rural Prog	for Cooccur Disorders	\$8,251,114	0	\$3,105,169	\$3,145,945	\$2,000,000	\$0
Medication Consistency and Health Information Exchange	15RS	Marijuana Tax Cash Fund	\$380,700	0	\$0	\$380,700	\$0	\$0
Subtotal FY 2020-21 - Medication Consis	stency and	Health Information Exchange	\$380,700	0	\$0	\$380,700	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$56,846,158	0.8	\$47,642,559	\$0	\$9,203,599	\$0
	15RS		\$14,228,760	1.3	\$0	\$14,228,760	\$0	\$0
Total For: 08. Behavioral Health Serv		Integrated Behavioral Health Services,	\$71,074,918	2.1	\$47,642,559	\$14,228,760	\$9,203,599	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	to the nearest dollar
08. Behavioral Health Ser	vices, (E) M	ental Health Institutes,						
Personal Services	1000	General Fund - Unrestricted	\$23,043,143	213.2	\$21,315,933	\$1,520,205	\$207,005	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$183,247	3.0	\$0	\$183,247	\$0	\$0
Subtotal FY 2020-21 - Personal Ser	vices		\$23,226,390	216.2	\$21,315,933	\$1,703,452	\$207,005	\$0
Contract Medical Services	1000	General Fund - Unrestricted	\$834,686	0	\$834,686	\$0	\$0	\$0
Subtotal FY 2020-21 - Contract Med	dical Services		\$834,686	0	\$834,686	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$1,342,839	0	\$1,201,259	\$117,677	\$23,903	\$0
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$2,850	0	\$0	\$2,850	\$0	\$0
Subtotal FY 2020-21 - Operating Ex	rpenses		\$1,345,689	0	\$1,201,259	\$120,527	\$23,903	\$0
Capital Outlay	1000	General Fund - Unrestricted	\$112,916	0	\$112,916	\$0	\$0	\$0
Subtotal FY 2020-21 - Capital Outla	ny		\$112,916	0	\$112,916	\$0	\$0	\$0
Pharmaceuticals	1000	General Fund - Unrestricted	\$1,333,853	0	\$1,213,615	\$97,666	\$22,572	\$0
Subtotal FY 2020-21 - Pharmaceuti	cals		\$1,333,853	0	\$1,213,615	\$97,666	\$22,572	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$26,667,437	213.2	\$24,678,409	\$1,735,548	\$253,480	\$0
	15RS	Marijuana Tax Cash Fund	\$186,097	3.0	\$0	\$186,097	\$0	\$0
Total For: 08. Behavioral Healtl	h Services, (E) N	Mental Health Institutes,	\$26,853,534	216.2	\$24,678,409	\$1,921,645	\$253,480	\$0
	. (=) 11							
08. Behavioral Health Ser	, , ,	,						
Personal Services	1000	General Fund - Unrestricted	\$93,759,544	1057.6	\$84,695,902	\$1,121,917	\$7,941,725	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$344,906	0	\$0	\$344,906	\$0	\$0
Subtotal FY 2020-21 - Personal Ser	vices		\$94,104,450	1057.6	\$84,695,902	\$1,466,823	\$7,941,725	\$0
Contract Medical Services	1000	General Fund - Unrestricted	\$3,433,236	0	\$3,433,236	\$0	\$0	\$0
Subtotal FY 2020-21 - Contract Med	dical Services		\$3,433,236	0	\$3,433,236	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded	to the nearest dollar
Operating Expenses	1000	General Fund - Unrestricted	\$8,544,473	0	\$5,333,663	\$177,457	\$3,033,353	\$0
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$4,750	0	\$0	\$4,750	\$0	\$0
Subtotal FY 2020-21 - Operating Expens	ses		\$8,549,223	0	\$5,333,663	\$182,207	\$3,033,353	\$0
Capital Outlay	1000	General Fund - Unrestricted	\$324,068	0	\$324,068	\$0	\$0	\$0
Subtotal FY 2020-21 - Capital Outlay			\$324,068	0	\$324,068	\$0	\$0	\$0
Pharmaceuticals	1000	General Fund - Unrestricted	\$3,995,914	0	\$3,787,746	\$170,547	\$37,621	\$0
Subtotal FY 2020-21 - Pharmaceuticals			\$3,995,914	0	\$3,787,746	\$170,547	\$37,621	\$0
Educational Programs	1000	General Fund - Unrestricted	\$236,402	2.7	\$31,094	\$0	\$205,308	\$0
Subtotal FY 2020-21 - Educational Prog	rams		\$236,402	2.7	\$31,094	\$0	\$205,308	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$110,293,637	1060.3	\$97,605,709	\$1,469,921	\$11,218,007	\$0
	15RS	Marijuana Tax Cash Fund	\$349,656	0	\$0	\$349,656	\$0	\$0
Total For: 08. Behavioral Health Ser	rvices, (E)	Mental Health Institutes,	\$110,643,293	1060.3	\$97,605,709	\$1,819,577	\$11,218,007	\$0
08. Behavioral Health Service	es, (E) N	lental Health Institutes, (3) For	ensic Services					
Forensic Services Admin	1000	General Fund - Unrestricted	\$1,060,688	13.9	\$1,060,688	\$0	\$0	\$0
Subtotal FY 2020-21 - Forensic Service	s Admin		\$1,060,688	13.9	\$1,060,688	\$0	\$0	\$0
Court Services	1000	General Fund - Unrestricted	\$6,539,848	63.6	\$6,539,848	\$0	\$0	\$0
Subtotal FY 2020-21 - Court Services	1000	General Fund - Officsuncted	\$6,539,848	63.6	\$6,539,848	\$ 0	\$ 0	\$0
Customi i i 2020 21 Court Colvidoo			\$0,000,040	00.0	\$0,000,040	Ψū	40	Ų.
Forensic Community-based Services	1000	General Fund - Unrestricted	\$3,447,632	20.4	\$3,447,632	\$0	\$0	\$0
Subtotal FY 2020-21 - Forensic Commu	nity-based	Services	\$3,447,632	20.4	\$3,447,632	\$0	\$0	\$0
Jail-based Competency Restoration	4000	Canada Fried Harastriated	#40.000.00F	4.0	£42.020.005	***	00	00
Program Subtotal EV 2020 24 Jail based Comp	1000	General Fund - Unrestricted	\$13,629,095	4.3	\$13,629,095	\$0	\$0	\$0
Subtotal FY 2020-21 - Jail-based Comp	etency Kes	toration Program	\$13,629,095	4.3	\$13,629,095	\$0	\$0	\$0

F1 2020-21 Governors R	equesi	- Department of Human Service	,es				•	Scheaule 4D
Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	to the nearest dolla
Purchased Psychiatric Bed Capacity	1000	General Fund - Unrestricted	\$3,287,842	1.0	\$3,287,842	\$0	\$0	\$0
Subtotal FY 2020-21 - Purchased Psyc	hiatric Bed	Capacity	\$3,287,842	1.0	\$3,287,842	\$0	\$0	\$
Outpatient Competency Restoration Program	1000	General Fund - Unrestricted	\$3,637,772	1.0	\$3,637,772	\$0	\$0	\$1
Subtotal FY 2020-21 - Outpatient Comp			\$3,637,772	1.0	\$3,637,772	\$ 0	\$ 0	\$0
Long Bill Group Totals								
Long Bill Group Totals	1000	General Fund - Unrestricted	\$31,602,877	104.2	\$31,602,877	\$0	\$0	\$0
08. Behavioral Health Se Total For: Services	ervices, (E)	Mental Health Institutes, (3) Forensic	\$31,602,877	104.2	\$31,602,877	\$0	\$0	\$0
08. Behavioral Health Servic	es, (F) In	direct Cost Assessment,						
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$6,525,575	0	\$0	\$1,783,217	\$3,271,713	\$1,470,645
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$1,516,643	0	\$0	\$1,516,643	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$151,241	0	\$0	\$151,241	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost Ass	sessment		\$8,193,459	0	\$0	\$3,451,101	\$3,271,713	\$1,470,645
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$6,525,575	0	\$0	\$1,783,217	\$3,271,713	\$1,470,645
	15RS	Marijuana Tax Cash Fund	\$1,516,643	0	\$0	\$1,516,643	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$151,241	0	\$0	\$151,241	\$0	\$0
Total For: 08. Behavioral Health Se	ervices, (F) li	ndirect Cost Assessment,	\$8,193,459	0	\$0	\$3,451,101	\$3,271,713	\$1,470,645
09. Services for People with	Disabilit	ies, (A) Regional Centers - Develop	mental Disabilities	Services,	(1) Wheat Ridg	je Regional Ce	enter	
Wheat Ridge Regional Center Intermediate Care Facility	1000	General Fund - Unrestricted	\$26,536,606	373.0	\$0	\$779,589	\$25,757,017	\$0
Subtotal FY 2020-21 - Wheat Ridge Reg	gional Cente	er Intermediate Care Facility	\$26,536,606	373.0	\$0	\$779,589	\$25,757,017	\$0
Wheat Ridge Regional Center Provider Fee	1000	General Fund - Unrestricted	\$1,435,612	0	\$0	\$0	\$1,435,612	\$0
			\$1,435,612 \$1,435,612	0	\$0 \$0	\$0 \$0	\$1,435,612 \$1,435,612	\$0
Subtotal FY 2020-21 - Wheat Ridge Reg	gional Cente	er Provider ree	\$1,435,612	U	\$0	\$0	\$1,435,612	\$0

ong Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded	to the nearest dolla
Wheat Ridge Regional Center Depreciation	1000	General Fund - Unrestricted	\$180,718	0	\$0	\$0	\$180,718	\$0
ubtotal FY 2020-21 - Wheat R	idge Regional Cente	r Depreciation	\$180,718	0	\$0	\$0	\$180,718	\$
ong Bill Group Totals								
	1000	General Fund - Unrestricted	\$28,152,936	373.0	\$0	\$779,589	\$27,373,347	\$
		ties, (A) Regional Centers - (1) Wheat Ridge Regional Center	\$28,152,936	373.0	\$0	\$779,589	\$27,373,347	\$
9. Services for People	e with Disabiliti	es, (A) Regional Centers - Develo	opmental Disabilities	Services,	, (2) Grand Jund	tion Regional	Center	
rand Junction Regional Center termediate Care Facility	1000	General Fund - Unrestricted	\$7,341,491	98.8	\$0	\$1,037,320	\$6,304,171	\$
ubtotal FY 2020-21 - Grand Ju	unction Regional Ce	nter Intermediate Care Facility	\$7,341,491	98.8	\$0	\$1,037,320	\$6,304,171	\$
rand Junction Regional Center rovider Fee	1000	General Fund - Unrestricted	\$453,291	0	\$0	\$0	\$453,291	\$
ubtotal FY 2020-21 - Grand Ju			\$453,291	0	\$0	\$0	\$453,291	\$
rand Junction Regional Center		0 15 1 11 11 11	044.057.004	474.0	2052.000	****	0 40 000 7 4 7	
ervices	1000	General Fund - Unrestricted	\$11,057,981	174.2	\$350,000	\$398,264	\$10,309,717	\$
ubtotal FY 2020-21 - Grand Ju	unction Regional Ce	mer waiver Services	\$11,057,981	174.2	\$350,000	\$398,264	\$10,309,717	\$
Grand Junction Regional Center Depreciation	1000	General Fund - Unrestricted	\$323,681	0	\$0	\$0	\$323,681	\$0
ubtotal FY 2020-21 - Grand Ju	unction Regional Ce	nter Depreciation	\$323,681	0	\$0	\$0	\$323,681	\$0
ong Bill Group Totals								
	1000	General Fund - Unrestricted	\$19,176,444	273.0	\$350,000	\$1,435,584	\$17,390,860	\$0
		ties, (A) Regional Centers - (2) Grand Junction Regional Center	\$19,176,444	273.0	\$350,000	\$1,435,584	\$17,390,860	\$0
9. Services for People	e with Disabiliti	es, (A) Regional Centers - Develo	opmental Disabilities	Services	(3) Pueblo Rec	ional Center		
Pueblo Regional Center Waiver Services	1000	General Fund - Unrestricted	\$11,301,116	181.8	\$250,000	\$539,856	\$10,511,260	\$0
Subtotal FY 2020-21 - Pueblo F			\$11,301,116	181.8	\$250,000	\$539,856	\$10,511,260	\$(

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded	to the nearest dollar
Pueblo Regional Center Depreciation	1000	General Fund - Unrestricted	\$187,326	0	\$0	\$0	\$187,326	\$0
Subtotal FY 2020-21 - Pueblo Regi	onal Center Dep	preciation	\$187,326	0	\$0	\$0	\$187,326	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$11,488,442	181.8	\$250,000	\$539,856	\$10,698,586	\$0
		ties, (A) Regional Centers - (3) Pueblo Regional Center	\$11,488,442	181.8	\$250,000	\$539,856	\$10,698,586	\$0
09. Services for People w	rith Disabiliti	ies, (B) Work Therapy Program,						
Work Therapy Program	5160	Work Therapy Cash Fund	\$584,532	1.5	\$0	\$584,532	\$0	\$0
Subtotal FY 2020-21 - Work Therap	y Program		\$584,532	1.5	\$0	\$584,532	\$0	\$0
Long Bill Group Totals								
	5160	Work Therapy Cash Fund	\$584,532	1.5	\$0	\$584,532	\$0	\$0
Total For: 09. Services for Peo	ple with Disabili	ties, (B) Work Therapy Program,	\$584,532	1.5	\$0	\$584,532	\$0	\$0
09. Services for People w	ith Disabilit	ies, (C) Older Blind Grants and Tra	numatic Brain Injury	Trust,				
Traumatic Brain Injury Trust Fund	16X0	Traumatic Brain Injury Fund	\$3,037,113	1.5	\$0	\$3,037,113	\$0	\$0
Subtotal FY 2020-21 - Traumatic B	rain Injury Trust	t Fund	\$3,037,113	1.5	\$0	\$3,037,113	\$0	\$0
Colorado Brain Injury Trust Fund	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Colorado Br	ain Injury Trust	Fund	\$0	0	\$0	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
	16X0	Traumatic Brain Injury Fund	\$3,037,113	1.5	\$0	\$3,037,113	\$0	\$0
09. Services for Peo Total For: Traumatic Brain Inju		ties, (C) Older Blind Grants and	\$3,037,113	1.5	\$0	\$3,037,113	\$0	\$0
09. Services for People w	rith Disabiliti	ies, (D) Veterans Community Livir	ng Centers,					
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	to the nearest dollar
Subtotal FY 2020-21 - Administration			\$2,039,507	5.0	\$0	\$2,039,507	\$0	\$0
Fitzsimons Veterans Community Living Center	1000	General Fund - Unrestricted	\$11,513,200	0	\$0	\$0	\$0	\$11,513,200
Fitzsimons Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$12,993,508	236.4	\$0	\$12,993,508	\$0	\$0
Subtotal FY 2020-21 - Fitzsimons Veteral	ns Commi	unity Living Center	\$24,506,708	236.4	\$0	\$12,993,508	\$0	\$11,513,200
Florence Veterans Community Living Center	1000	General Fund - Unrestricted	\$4,371,100	0	\$0	\$0	\$0	\$4,371,100
Florence Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$8,187,327	135.0	\$0	\$8,187,327	\$0	\$0
Subtotal FY 2020-21 - Florence Veterans	Commun	ity Living Center	\$12,558,427	135.0	\$0	\$8,187,327	\$0	\$4,371,100
Homelake Veterans Community Living Center	1000	General Fund - Unrestricted	\$2,940,500	0	\$0	\$0	\$0	\$2,940,500
Homelake Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$5,747,670	95.3	\$0	\$5,747,670	\$0	\$0
Subtotal FY 2020-21 - Homelake Veteran	s Commu	nity Living Center	\$8,688,170	95.3	\$0	\$5,747,670	\$0	\$2,940,500
Homelake Military Veterans Cemetery	1000	General Fund - Unrestricted	\$60,121	0.5	\$60,121	\$0	\$0	\$0
Homelake Military Veterans Cemetery	5050	State Nursing Homes Central Fund	\$7,665	0	\$0	\$7,665	\$0	\$0
Subtotal FY 2020-21 - Homelake Military	Veterans	Cemetery	\$67,786	0.5	\$60,121	\$7,665	\$0	\$0
Rifle Veterans Community Living Center	1000	General Fund - Unrestricted	\$2,607,000	0	\$0	\$0	\$0	\$2,607,000
Rifle Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$7,787,500	110.6	\$0	\$7,787,500	\$0	\$0
Subtotal FY 2020-21 - Rifle Veterans Con	nmunity L	iving Center	\$10,394,500	110.6	\$0	\$7,787,500	\$0	\$2,607,000
Walsenburg Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$373,985	1.0	\$0	\$373,985	\$0	\$0
Subtotal FY 2020-21 - Walsenburg Vetera	ans Comm	nunity Living Center	\$373,985	1.0	\$0	\$373,985	\$0	\$0
Transfer to the Central Fund pursuant to Section 26-12-108	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Transfer to the Central Fund pursuant to Section 26-12-108	5050	State Nursing Homes Central Fund	\$800,000	0	\$0	\$800,000	\$0	\$0

Long Bill Lin	ne Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
								*Data is rounded to	o the nearest dolla
Subtotal FY	2020-21 - Transfer to th	ne Central Fund	pursuant to Section 26-12-108	\$800,000	0	\$0	\$800,000	\$0	\$0
Long Bill G	roup Totals								
		1000	General Fund - Unrestricted	\$21,491,921	0.5	\$60,121	\$0	\$0	\$21,431,800
		5050	State Nursing Homes Central Fund	\$37,937,162	583.3	\$0	\$37,937,162	\$0	\$0
Total For:	09. Services for Peop Centers,	ole with Disabilit	ties, (D) Veterans Community Living	\$59,429,083	583.8	\$60,121	\$37,937,162	\$0	\$21,431,800
09. Servi	ces for People wi	ith Disabiliti	es, (E) Indirect Cost Assessment,						
Indirect Cost	Assessment	1000	General Fund - Unrestricted	\$10,318,218	0	\$0	\$29,903	\$10,281,146	\$7,169
Indirect Cost	Assessment	5050	State Nursing Homes Central Fund	\$3,012,790	0	\$0	\$3,012,790	\$0	\$0
Indirect Cost	Assessment	VSCF	Various Sources of Cash Clearing Fund	\$747,423	0	\$0	\$747,423	\$0	\$0
Subtotal FY	2020-21 - Indirect Cost	Assessment		\$14,078,431	0	\$0	\$3,790,116	\$10,281,146	\$7,169
Long Bill G	roup Totals								
		1000	General Fund - Unrestricted	\$10,318,218	0	\$0	\$29,903	\$10,281,146	\$7,169
		5050	State Nursing Homes Central Fund	\$3,012,790	0	\$0	\$3,012,790	\$0	\$0
		VSCF	Various Sources of Cash Clearing Fund	\$747,423	0	\$0	\$747,423	\$0	\$0
Total For:	09. Services for Peop	le with Disabilit	ties, (E) Indirect Cost Assessment,	\$14,078,431	0	\$0	\$3,790,116	\$10,281,146	\$7,169
10. Adult	: Assistance Prog	ırams, (A) A	Administration,						
Administration	n	1000	General Fund - Unrestricted	\$1,129,551	11.0	\$1,000,087	\$129,464	\$0	\$0
Subtotal FY	2020-21 - Administratio	on		\$1,129,551	11.0	\$1,000,087	\$129,464	\$0	\$0
Long Bill G	roup Totals								
		1000	General Fund - Unrestricted	\$1,129,551	11.0	\$1,000,087	\$129,464	\$0	\$0
Total For:	10. Adult Assistance	Programs, (A)	Administration,	\$1,129,551	11.0	\$1,000,087	\$129,464	\$0	\$0
10. Adult	: Assistance Prog	ırams, (B) C	Old Age Pension Program,						
Cash Assista	nce Programs	1000	General Fund - Unrestricted	\$78,905,051	0	\$0	\$78,905,051	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
Refunds	VSCF	Various Sources of Cash Clearing Fund	\$588,362	0	\$0	\$588,362	\$0	\$0
Subtotal FY 2020-21 - Refunds			\$588,362	0	\$0	\$588,362	\$0	\$0
Burial Reimbursements	1000	General Fund - Unrestricted	\$918,364	0	\$0	\$918,364	\$0	\$0
Subtotal FY 2020-21 - Burial Reimburse	ements		\$918,364	0	\$0	\$918,364	\$0	\$0
State Administration	1000	General Fund - Unrestricted	\$441,277	3.5	\$0	\$441,277	\$0	\$0
Subtotal FY 2020-21 - State Administrat	tion		\$441,277	3.5	\$0	\$441,277	\$0	\$0
County Administration	1000	General Fund - Unrestricted	\$2,566,974	0	\$0	\$2,566,974	\$0	\$0
Subtotal FY 2020-21 - County Administr	ration		\$2,566,974	0	\$0	\$2,566,974	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$82,831,666	3.5	\$0	\$82,831,666	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$588,362	0	\$0	\$588,362	\$0	\$0
Total For: 10. Adult Assistance Prog	grams, (B)	Old Age Pension Program,	\$83,420,028	3.5	\$0	\$83,420,028	\$0	\$0
10. Adult Assistance Program	ns, (C) (Other Grant Programs,						
Administration - Home Care Allowance SEP Contract	1000	General Fund - Unrestricted	\$1,063,259	0	\$1,063,259	\$0	\$0	\$0
Subtotal FY 2020-21 - Administration - I	Home Care	Allowance SEP Contract	\$1,063,259	0	\$1,063,259	\$0	\$0	\$0
Aid to the Needy Disabled Programs	1000	General Fund - Unrestricted	\$15,430,551	0	\$12,554,065	\$2,876,486	\$0	\$0
Aid to the Needy Disabled Programs	9900	Local Government Fund	\$3,413,687	0	\$0	\$3,413,687	\$0	\$0
Subtotal FY 2020-21 - Aid to the Needy	Disabled P	rograms	\$18,844,238	0	\$12,554,065	\$6,290,173	\$0	\$0
Disability Benefits Application Assistance Program	1000	General Fund - Unrestricted	\$3,754,999	0	\$3,754,999	\$0	\$0	\$0
Disability Benefits Application Assistance Program	15RS	Marijuana Tax Cash Fund	\$0	0.8	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Disability Benefit	s Application	on Assistance Program	\$3,754,999	0.8	\$3,754,999	\$0	\$0	\$0
Burial Reimbursements	1000	General Fund - Unrestricted	\$402,985	0	\$402,985	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dolla
Burial Reimbursements	9900	Local Government Fund	\$105,015	0	\$0	\$105,015	\$0	\$0
Subtotal FY 2020-21 - Burial Reimburse	ements		\$508,000	0	\$402,985	\$105,015	\$0	\$(
Home Care Allowance	1000	General Fund - Unrestricted	\$8,218,473	0	\$8,218,473	\$0	\$0	\$0
Home Care Allowance	9900	Local Government Fund	\$501,964	0	\$0	\$501,964	\$0	\$0
Subtotal FY 2020-21 - Home Care Allow	vance		\$8,720,437	0	\$8,218,473	\$501,964	\$0	\$0
Home Care Allowance Grant Program	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Home Care Allow	vance Grant	Program	\$0	0	\$0	\$0	\$0	\$0
SSI Stabilization Fund Programs	24G0	State Social Security Income Stabilization Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
Subtotal FY 2020-21 - SSI Stabilization	Fund Progr	ams	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$28,870,267	0	\$25,993,781	\$2,876,486	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$0	0.8	\$0	\$0	\$0	\$0
	24G0	State Social Security Income Stabilization Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
	9900	Local Government Fund	\$4,020,666	0	\$0	\$4,020,666	\$0	\$0
Total For: 10. Adult Assistance Pro	grams, (C)	Other Grant Programs,	\$33,890,933	0.8	\$25,993,781	\$7,897,152	\$0	\$0
10. Adult Assistance Progra	ms. (D) (Community Services for the Elderly,						
Administration	1000	General Fund - Unrestricted	\$770,055	7.0	\$191,654	\$0	\$0	\$578,401
Subtotal FY 2020-21 - Administration			\$770,055	7.0	\$191,654	\$0	\$0	\$578,401
Colorado Commission on Aging	1000	General Fund - Unrestricted	\$88,632	1.0	\$22,041	\$0	\$0	\$66,59 ²
Subtotal FY 2020-21 - Colorado Commi			\$88,632	1.0	\$22,041	\$0	\$0	\$66,59
Senior Community Services								
Employment	1000	General Fund - Unrestricted	\$860,205	0.5	\$0	\$0	\$0	\$860,205
Subtotal FY 2020-21 - Senior Communi	ity Services	Employment	\$860,205	0.5	\$0	\$0	\$0	\$860,205

	-	·					Reappropriated	
Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
							*Data is rounded to	the nearest dollar
Older Americans Act Programs	1000	General Fund - Unrestricted	\$14,494,342	0	\$765,125	\$0	\$0	\$13,729,217
Older Americans Act Programs	14F0	Older Coloradans Cash Fund	\$40,000	0	\$0	\$40,000	\$0	\$0
Older Americans Act Programs	9900	Local Government Fund	\$3,039,710	0	\$0	\$3,039,710	\$0	\$0
Subtotal FY 2020-21 - Older Americans	s Act Progra	ms	\$17,574,052	0	\$765,125	\$3,079,710	\$0	\$13,729,217
National Family Caregiver Support Program	1000	General Fund - Unrestricted	\$1,750,131	0	\$142,041	\$0	\$0	\$1,608,090
National Family Caregiver Support Program	9900	Local Government Fund	\$423,805	0	\$0	\$423,805	\$0	\$0
Subtotal FY 2020-21 - National Family	Caregiver S	upport Program	\$2,173,936	0	\$142,041	\$423,805	\$0	\$1,608,090
State Ombudsman Program	1000	General Fund - Unrestricted	\$587,031	0	\$426,898	\$0	\$1,800	\$158,333
State Ombudsman Program	2027	PACE Ombudsman Fund	\$173,289	1.0	\$0	\$173,289	\$0	\$0
Subtotal FY 2020-21 - State Ombudsm	an Program		\$760,320	1.0	\$426,898	\$173,289	\$1,800	\$158,333
State Funding for Senior Services	1000	General Fund - Unrestricted	\$12,803,870	0	\$11,803,870	\$0	\$1,000,000	\$0
State Funding for Senior Services	14F0	Older Coloradans Cash Fund	\$16,007,752	0	\$0	\$16,007,752	\$0	\$0
Subtotal FY 2020-21 - State Funding fo	or Senior Ser	rvices	\$28,811,622	0	\$11,803,870	\$16,007,752	\$1,000,000	\$0
Area Agencies on Aging Administration	1000	General Fund - Unrestricted	\$1,375,384	0	\$0	\$0	\$0	\$1,375,384
Subtotal FY 2020-21 - Area Agencies of	on Aging Adı	ministration	\$1,375,384	0	\$0	\$0	\$0	\$1,375,384
Respite Services	1000	General Fund - Unrestricted	\$779,485	0	\$779,485	\$0	\$0	\$0
Respite Services	26U0	Crimes Against At-Risk Persons Fund	\$48,370	0	\$0	\$48,370	\$0	\$0
Subtotal FY 2020-21 - Respite Services	s		\$827,855	0	\$779,485	\$48,370	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$33,509,135	8.5	\$14,131,114	\$0	\$1,001,800	\$18,376,221
	14F0	Older Coloradans Cash Fund	\$16,047,752	0	\$0	\$16,047,752	\$0	\$0
	2027	PACE Ombudsman Fund	\$173,289	1.0	\$0	\$173,289	\$0	\$0
	26U0	•	\$48,370	0	\$0	\$48,370	\$0	\$0
	9900	Local Government Fund	\$3,463,515	0	\$0	\$3,463,515	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	the nearest dollar
Total For: 10. Adult Assistance	Programs, (D)	Community Services for the Elderly,	\$53,242,061	9.5	\$14,131,114	\$19,732,926	\$1,001,800	\$18,376,221
10. Adult Assistance Prog	grams, (E) A	dult Protective Services,						
State Administration	1000	General Fund - Unrestricted	\$978,913	8.5	\$978,913	\$0	\$0	\$0
State Administration	17K0	Records and Reports Fund	\$70,800	0	\$0	\$70,800	\$0	\$0
Subtotal FY 2020-21 - State Admini	istration		\$1,049,713	8.5	\$978,913	\$70,800	\$0	\$0
Adult Protective Services	1000	General Fund - Unrestricted	\$14,736,615	0	\$12,595,935	\$18,723	\$0	\$2,121,957
Adult Protective Services	9900	Local Government Fund	\$3,707,480	0	\$0	\$3,707,480	\$0	\$0
Subtotal FY 2020-21 - Adult Protect	tive Services		\$18,444,095	0	\$12,595,935	\$3,726,203	\$0	\$2,121,957
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$15,715,528	8.5	\$13,574,848	\$18,723	\$0	\$2,121,957
	17K0	Records and Reports Fund	\$70,800	0	\$0	\$70,800	\$0	\$0
	9900	Local Government Fund	\$3,707,480	0	\$0	\$3,707,480	\$0	\$0
Total For: 10. Adult Assistance	Programs, (E)	Adult Protective Services,	\$19,493,808	8.5	\$13,574,848	\$3,797,003	\$0	\$2,121,957
10. Adult Assistance Prog	grams, (F) In	direct Cost Assessment,						
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$154,897	0	\$0	\$53	\$0	\$154,844
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$2	0	\$0	\$2	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost	Assessment		\$154,899	0	\$0	\$55	\$0	\$154,844
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$154,897	0	\$0	\$53	\$0	\$154,844
	VSCF	Various Sources of Cash Clearing Fund	\$2	0	\$0	\$2	\$0	\$0
Total For: 10. Adult Assistance	Programs, (F) I	ndirect Cost Assessment,	\$154,899	0	\$0	\$55	\$0	\$154,844
11. Division of Youth Serv	vices, (A) A	dministration,						
Personal Services	1000	General Fund - Unrestricted	\$7,638,989	15.3	\$7,526,786	\$0	\$112,203	\$0
Subtotal FY 2020-21 - Personal Ser	vices		\$7,638,989	15.3	\$7,526,786	\$0	\$112,203	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	to the nearest dolla
Operating Expenses	1000	General Fund - Unrestricted	\$30,357	0	\$30,357	\$0	\$0	\$(
Subtotal FY 2020-21 - Operating Expe	enses		\$30,357	0	\$30,357	\$0	\$0	\$
Victim Assistance	1000	General Fund - Unrestricted	\$43,525	0.3	\$0	\$0	\$43,525	\$0
Subtotal FY 2020-21 - Victim Assistar	nce		\$43,525	0.3	\$0	\$0	\$43,525	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$7,712,871	15.6	\$7,557,143	\$0	\$155,728	\$0
Total For: 11. Division of Youth S	ervices, (A)	Administration,	\$7,712,871	15.6	\$7,557,143	\$0	\$155,728	\$0
11. Division of Youth Service	ces, (B) In	stitutional Programs,						
Personal Services	1000	General Fund - Unrestricted	\$71,489,363	978.0	\$71,489,363	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Service	ces		\$71,489,363	978.0	\$71,489,363	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$6,108,962	0	\$4,631,149	\$70,000	\$1,392,668	\$15,145
Subtotal FY 2020-21 - Operating Expe	enses		\$6,108,962	0	\$4,631,149	\$70,000	\$1,392,668	\$15,14
Medical Services	1000	General Fund - Unrestricted	\$13,269,673	84.2	\$13,269,673	\$0	\$0	\$0
Subtotal FY 2020-21 - Medical Service	es		\$13,269,673	84.2	\$13,269,673	\$0	\$0	\$
Educational Programs	1000	General Fund - Unrestricted	\$8,232,801	44.1	\$7,882,796	\$0	\$350,005	\$0
Subtotal FY 2020-21 - Educational Pro	ograms		\$8,232,801	44.1	\$7,882,796	\$0	\$350,005	\$0
Prevention / Intervention Services	1000	General Fund - Unrestricted	\$50,886	1.0	\$0	\$0	\$50,886	\$0
Subtotal FY 2020-21 - Prevention / Int	ervention Se	rvices	\$50,886	1.0	\$0	\$0	\$50,886	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$99,151,685	1107.3	\$97,272,981	\$70,000	\$1,793,559	\$15,145
Total For: 11. Division of Youth S	ervices, (B) I	nstitutional Programs,	\$99,151,685	1107.3	\$97,272,981	\$70,000	\$1,793,559	\$15,145
11. Division of Youth Service	ces, (C) C	ommunity Programs,						
Personal Services	1000	General Fund - Unrestricted	\$8,537,203	99.7	\$8,140,403	\$82,698	\$314,102	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded	to the nearest dollar
Subtotal FY 2020-21 - Personal Service	es		\$8,537,203	99.7	\$8,140,403	\$82,698	\$314,102	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$549,205	0	\$531,460	\$6,281	\$11,464	\$0
Subtotal FY 2020-21 - Operating Expen	ises		\$549,205	0	\$531,460	\$6,281	\$11,464	\$0
Purchase of Contract Placements	1000	General Fund - Unrestricted	\$14,918,496	0	\$14,252,297	\$0	\$662,157	\$4,042
Subtotal FY 2020-21 - Purchase of Con	tract Placer	nents	\$14,918,496	0	\$14,252,297	\$0	\$662,157	\$4,042
Managed Care Pilot Project	1000	General Fund - Unrestricted	\$2,237,188	0	\$2,200,540	\$0	\$36,648	\$0
Subtotal FY 2020-21 - Managed Care P	ilot Project		\$2,237,188	0	\$2,200,540	\$0	\$36,648	\$0
S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$13,299,040	0	\$13,299,040	\$0	\$0	\$0
S.B. 91-94 Juvenile Services	15RS	Marijuana Tax Cash Fund	\$2,079,144	0	\$0	\$2,079,144	\$0	\$0
Subtotal FY 2020-21 - S.B. 91-94 Juven	ile Services		\$15,378,184	0	\$13,299,040	\$2,079,144	\$0	\$0
Parole Program Services	1000	General Fund - Unrestricted	\$4,961,248	0	\$4,961,248	\$0	\$0	\$0
Subtotal FY 2020-21 - Parole Program	Services		\$4,961,248	0	\$4,961,248	\$0	\$0	\$0
Juvenile Sex Offender Staff Training	1000	General Fund - Unrestricted	\$7,120	0	\$7,120	\$0	\$0	\$0
Juvenile Sex Offender Staff Training	2830	Sex Offender Surcharge Fund	\$38,428	0	\$0	\$38,428	\$0	\$0
Subtotal FY 2020-21 - Juvenile Sex Off	ender Staff	Training	\$45,548	0	\$7,120	\$38,428	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$44,509,500	99.7	\$43,392,108	\$88,979	\$1,024,371	\$4,042
	15RS	Marijuana Tax Cash Fund	\$2,079,144	0	\$0	\$2,079,144	\$0	\$0
	2830	Sex Offender Surcharge Fund	\$38,428	0	\$0	\$38,428	\$0	\$0
Total For: 11. Division of Youth Ser	rvices, (C)	Community Programs,	\$46,627,072	99.7	\$43,392,108	\$2,206,551	\$1,024,371	\$4,042
11. Division of Youth Service	es, (D) In	direct Costs,						
Indirect Costs	1000	General Fund - Unrestricted	\$945	0	\$0	\$945	\$0	\$0
Indirect Costs	15RS	Marijuana Tax Cash Fund	\$118,163	0	\$0	\$118,163	\$0	\$0
Subtotal FY 2020-21 - Indirect Costs			\$119,108	0	\$0	\$119,108	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$945	0	\$0	\$945	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$118,163	0	\$0	\$118,163	\$0	\$0
Total For: 11. Division of Yo	outh Services, (D) In	ndirect Costs,	\$119,108	0	\$0	\$119,108	\$0	\$(
Cabinet Totals								
	1000	General Fund - Unrestricted	\$2,044,457,989	4566.7	\$1,071,758,701	\$103,946,742	\$216,244,632	\$652,507,914
	11X0	Tobacco Use Prevention Fund	\$10,000	0	\$0	\$10,000	\$0	\$0
	11Y0	Persistent Drunk Driver Fund	\$1,561,423	0	\$0	\$1,561,423	\$0	\$(
	1250	Alcohol and Drug Abuse Counselor Training Fund	\$13,915	0	\$0	\$13,915	\$0	\$0
	12R0	Youth Mentoring Services Cash Fund	\$1,000,000	0	\$0	\$0	\$1,000,000	\$
	12T0	Child Care Licensing Cash Fund	\$1,633,856	0	\$0	\$1,633,856	\$0	\$
	12U0	Child Care Cash Fund	\$10,000	0	\$0	\$10,000	\$0	\$
	13M0	Nurse Home Visitor Program Fund	\$22,994,544	3.0	\$0	\$22,994,544	\$0	\$
	14F0	Older Coloradans Cash Fund	\$16,047,752	0	\$0	\$16,047,752	\$0	\$
	15M0	Controlled Substance Program Fund	\$5,719	0	\$0	\$5,719	\$0	\$
	15RS	Marijuana Tax Cash Fund	\$50,827,588	13.8	\$0	\$50,827,588	\$0	\$
	15Z0	Marijuana Cash Fund	(\$1,500,000)	0	\$0	\$0	(\$1,500,000)	\$
	16X0	Traumatic Brain Injury Fund	\$3,037,113	1.5	\$0	\$3,037,113	\$0	\$
	17K0	Records and Reports Fund	\$2,009,921	10.0	\$0	\$2,009,921	\$0	\$
	18CS	Child Support DRA Fee Cash Fund	\$143,650	0	\$0	\$143,650	\$0	\$
	18Q0	Performance-Based Collaborative Management Incentive Fund	\$3,000,000	0	\$0	\$3,000,000	\$0	\$
	18R0	Food Distribution Program Service Fund	\$266,486	3.0	\$0	\$266,486	\$0	\$
	1940	Colorado Domestic Abuse Program Fund	\$1,338,595	2.7	\$0	\$1,338,595	\$0	\$
	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$82,753	0	\$0	\$82,753	\$0	\$
	2000	Department of State Cash Fund	\$295,342	0	\$277,112	\$0	\$0	\$18,230
	2027	PACE Ombudsman Fund	\$173,289	1.0	\$0	\$173,289	\$0	\$(
	2290	Colorado Children's Trust Fund	\$362,050	1.5	\$0	\$362,050	\$0	\$

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	the nearest dollar
	23E0	Low-Income Energy Assistance Fund - Human Services	\$3,148,475	0	\$0	\$3,148,475	\$0	\$0
	2470	Family Support Registry Fund	\$428,492	0.9	\$0	\$428,492	\$0	\$0
	24G0	State Social Security Income Stabilization Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
	24T0	Rural Alcohol Substance Abuse Cash Fund	\$151,200	0	\$0	\$151,200	\$0	\$0
	26U0	Crimes Against At-Risk Persons Fund	\$48,370	0	\$0	\$48,370	\$0	\$0
	2740	Local Government Limited Gaming Impact Fund	\$0	0	\$0	\$0	\$0	\$0
	27M0	Tony Grampas Youth Services Program Fund	\$6,434,171	0	\$0	\$6,434,171	\$0	\$0
	2830	Sex Offender Surcharge Fund	\$38,428	0	\$0	\$38,428	\$0	\$0
	28N0	Title IV-E Waiver Demonstration Project Cash Fund	\$6,011,956	0	\$0	\$6,011,956	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$288,919	0	\$0	\$288,919	\$0	\$0
	5050	State Nursing Homes Central Fund	\$40,949,952	583.3	\$0	\$40,949,952	\$0	\$0
	5160	Work Therapy Cash Fund	\$584,532	1.5	\$0	\$584,532	\$0	\$0
	5300	Grounds Cash Fund	\$1,423,253	6.5	\$0	\$1,423,253	\$0	\$0
	6070	Fleet Management Fund	\$768,381	2.6	\$0	\$0	\$768,381	\$0
	8050	Early Intervention Services Trust Fund	\$10,535,446	0	\$0	\$10,535,446	\$0	\$0
	9000	Other Agency Funds	\$816,166	0	\$0	\$816,166	\$0	\$0
	9900	Local Government Fund	\$144,520,387	5.0	\$0	\$144,520,387	\$0	\$0
	CSIL	Child Support Insurance Lien Fund	\$92,715	0	\$0	\$92,715	\$0	\$0
	CWPI	Child Welfare Prevention and Intervention Services Fund	\$10,295,646	0	\$0	\$10,295,646	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$2,542,089	0	\$0	\$2,542,089	\$0	\$0
Total FY 2020-21 - Department of Human Se	rvices		\$2,377,850,563	5203.0	\$1,072,035,813	\$436,775,593	\$216,513,013	\$652,526,144

Page	ederal Funds	Reappropriated Funds	Cash Funds	General Fund	FTE	Total Funds	Fund Name	Fund	Program Name	Long Bill Section	Request Name
Approximation Approximatio	nearest dollar	*Data is rounded to									
TA-01 Annualization for Dission of Child Welfare, (A) Division of Child Welfare, (B) Division of Child Welfare, (A) Division of Child Welfare, (A) Division of Child Welfare, (B) Divisi											Base Adjustments
O.S. Division of Child Welfare, (A) Division of Child Welfare (1) Division of Child Welfare, (2) Division of Child Welfare, (3) Division of Child Welfare, (3) Division of Child Welfare, (3) Division of Child Welfare, (4) Division of Child Welfare, (1) Division of Child Welfare, (2) Division of Child Welfare, (3) Division of Child Welfare, (3) Division of Child Welfare, (4) Division of Child Welfare, (3) Division of Child Welfare, (4) Division of Child Welfare, (5) Division of Child Welfare, (6) Division of Child Welfare, (7) Division of Child Welfare, (8) Division of Child Welfare, (\$0	\$0	\$0	(\$9,700,000)	0	(\$9,700,000)	General Fund - Unrestricted	1000	the Child Welfare Prevention and	Division of Child Welfare, (1) Division of	
Division of Child Welfare Child Welfare Services 1000 General Fund - Unrestricted \$0 0 \$9,700,000 \$0 \$0	\$0	(\$9,700,000)	\$0	\$0	0	(\$9,700,000)	General Fund - Unrestricted	1000	Prevention and Intervention	Division of Child Welfare, (1) Division of	
Division of Child Welfare, (A) Division of Child Welfare, (P) Division of Youth Welfare, (P) Division of Youth Services, (B) Division of Youth Services, (C) Division	(\$9,700,000)	\$0	\$0	\$9,700,000	0	\$0	General Fund - Unrestricted	1000		Division of Child Welfare, (1) Division of	
Division of Child Welfare, (1) Division of Child Welfare, (A) Division of Child Welfare, (A) Division of Child Welfare, (A) Division of Child Welfare, (I) Division of Youth Services, (B) Educational Programs and Programs a	(\$9,700,000)	(\$9,700,000)	\$0	\$0	0	(\$19,400,000)				ation for SB 258	Subtotal TA-01 Annualiza
Division of Child Welfare, (1) Division of Child Welfare, (A) Division of Child Welfare, (A) Division of Child Welfare, (A) Division of Child Welfare, (I) Division of Youth Services, (B) Educational Programs and Programs a											
Division of Child Welfare, (1) Division of Neglect 1000 General Fund - Unrestricted \$23,998 0 \$23,998 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,679	\$0	\$0	\$27,728	0.2	\$33,407	General Fund - Unrestricted	1000	Administration	Division of Child Welfare, (1) Division of	TA-02 Annualizations DYS
Institutional Programs, Programs 1000 General Fund - Unrestricted (\$9,153) 0 (\$9,153) \$0 \$0 11. Division of Youth Services, (B) Institutional Programs, Medical Services 1000 General Fund - Unrestricted (\$13,641) 0 (\$13,641) \$0 \$0 11. Division of Youth Services, (B) Operating Expenses 1000 General Fund - Unrestricted (\$168,875) 0 (\$168,875) \$0 \$0 11. Division of Youth Services, (B) Institutional Programs, Expenses 1000 General Fund - Unrestricted (\$187,201) -10.0 (\$187,201) \$0 \$0 11. Division of Youth Services, (C) Community Programs, Pilot Project 1000 General Fund - Unrestricted (\$4,123) 0 (\$4,023) \$0 \$0 11. Division of Youth Services, (C) Community Programs, Placements 1000 General Fund - Unrestricted (\$63,921) 0 (\$61,267) \$0 \$0 11. Division of Youth Services, (C) Contract Community Programs, University Programs, Surveille Services 1000 General Fund - Unrestricted (\$63,921) 0 (\$61,267) \$0 \$0 11. Division of Youth Services, (C) S.B. 91-94 Community Programs, S.B. 91-94 Juvenile Services 15RS Marijuana Tax Cash Fund (\$5,668) 0 \$0 \$0 \$5,668) \$0	\$0	\$0	\$0	\$23,998	0	\$23,998	General Fund - Unrestricted	1000	Abuse and	Division of Child Welfare, (1) Division of	
Institutional Programs, Medical Services 1000 General Fund - Unrestricted (\$13,641) 0 (\$13,641) \$0 \$0 \$0 11. Division of Youth Services, (B) Institutional Programs, Expenses 1000 General Fund - Unrestricted (\$168,875) 0 (\$168,875) \$0 \$0 11. Division of Youth Services, (B) Institutional Programs, Personal Services 1000 General Fund - Unrestricted (\$187,201) -10.0 (\$187,201) \$0 \$0 11. Division of Youth Services, (C) Community Programs, Pilot Project 1000 General Fund - Unrestricted (\$4,123) 0 (\$4,023) \$0 (\$100) 11. Division of Youth Services, (C) Community Programs, Purchase of Contract Placements 1000 General Fund - Unrestricted (\$63,921) 0 (\$61,267) \$0 (\$2,654) 11. Division of Youth Services, (C) S.B. 91-94 Juvenile Services 1000 General Fund - Unrestricted (\$36,255) 0 (\$36,255) \$0 \$0 11. Division of Youth Services, (C) S.B. 91-94 Juvenile Services 15RS Marijuana Tax Cash Fund (\$5,668) 0 \$0 \$0 (\$5,668) \$0	\$0	\$0	\$0	(\$9,153)	0	(\$9,153)	General Fund - Unrestricted	1000			
Institutional Programs, Expenses 1000 General Fund - Unrestricted (\$168,875) 0 (\$168,875) \$0 \$0 11. Division of Youth Services, (B) Institutional Programs, Personal Services 1000 General Fund - Unrestricted (\$187,201) -10.0 (\$187,201) \$0 \$0 11. Division of Youth Services, (C) Managed Care Pilot Project 1000 General Fund - Unrestricted (\$4,123) 0 (\$4,023) \$0 (\$100) 11. Division of Youth Services, (C) Purchase of Contract Placements 1000 General Fund - Unrestricted (\$63,921) 0 (\$61,267) \$0 (\$2,654) 11. Division of Youth Services, (C) S.B. 91-94 Juvenile Services 1000 General Fund - Unrestricted (\$36,255) 0 (\$36,255) \$0 \$0 11. Division of Youth Services, (C) S.B. 91-94 Juvenile Services 15RS Marijuana Tax Cash Fund (\$5,668) 0 \$0 \$0 (\$5,668) \$0	\$0	\$0	\$0	(\$13,641)	0	(\$13,641)	General Fund - Unrestricted	1000	Medical Services		
Institutional Programs, Personal Services 1000 General Fund - Unrestricted (\$187,201) -10.0 (\$187,201) \$0 \$0 11. Division of Youth Services, (C) Managed Care Pilot Project 1000 General Fund - Unrestricted (\$4,123) 0 (\$4,023) \$0 (\$100) 11. Division of Youth Services, (C) Community Programs, 1000 General Fund - Unrestricted (\$63,921) 0 (\$61,267) \$0 (\$2,654) 11. Division of Youth Services, (C) S.B. 91-94 Community Programs, 1000 General Fund - Unrestricted (\$36,255) 0 (\$36,255) \$0 \$0 11. Division of Youth Services, (C) S.B. 91-94 Community Programs, 1000 General Fund - Unrestricted (\$36,255) 0 (\$36,255) \$0 \$0 11. Division of Youth Services, (C) S.B. 91-94 Juvenile Services 15RS Marijuana Tax Cash Fund (\$5,668) 0 \$0 \$0 (\$5,668) \$0	\$0	\$0	\$0	(\$168,875)	0	(\$168,875)	General Fund - Unrestricted	1000		Institutional Programs,	
Community Programs, Pilot Project 1000 General Fund - Unrestricted (\$4,123) 0 (\$4,023) \$0 (\$100) 11. Division of Youth Services, (C) Contract Placements 1000 General Fund - Unrestricted (\$63,921) 0 (\$61,267) \$0 (\$2,654) 11. Division of Youth Services, (C) S.B. 91-94 Community Programs, 1000 General Fund - Unrestricted (\$36,255) 0 (\$36,255) \$0 \$0 11. Division of Youth Services, (C) S.B. 91-94 Community Programs, 15RS Marijuana Tax Cash Fund (\$5,668) 0 \$0 (\$5,668) \$0	\$0	\$0	\$0	(\$187,201)	-10.0	(\$187,201)	General Fund - Unrestricted	1000	Personal Services		
11. Division of Youth Services, (C) Contract Placements 1000 General Fund - Unrestricted (\$63,921) 0 (\$61,267) \$0 (\$2,654) 11. Division of Youth Services, (C) Community Programs, S.B. 91-94 Juvenile Services 1000 General Fund - Unrestricted (\$36,255) 0 (\$36,255) \$0 \$0 11. Division of Youth Services, (C) S.B. 91-94 Community Programs, Juvenile Services 15RS Marijuana Tax Cash Fund (\$5,668) 0 \$0 (\$5,668) \$0	\$0	(\$100)	\$0	(\$4,023)	0	(\$4,123)	General Fund - Unrestricted	1000			
Community Programs, Juvenile Services 1000 General Fund - Unrestricted (\$36,255) 0 (\$36,255) \$0 \$0 11. Division of Youth Services, (C) S.B. 91-94 S.B. 91-94 Tommunity Programs, Juvenile Services 15RS Marijuana Tax Cash Fund (\$5,668) 0 \$0 (\$5,668) \$0	\$0	(\$2,654)	\$0	(\$61,267)	0	(\$63,921)	General Fund - Unrestricted	1000	Contract		
Community Programs, Juvenile Services 15RS Marijuana Tax Cash Fund (\$5,668) 0 \$0 (\$5,668) \$0	\$0	\$0	\$0	(\$36,255)	0	(\$36,255)	General Fund - Unrestricted	1000			
Subtotal TA-02 Annualizations DYS (\$431,432) -9.8 (\$428,689) (\$5,668) (\$2,754)	\$0	\$0	(\$5,668)	\$0	0	(\$5,668)	Marijuana Tax Cash Fund	15RS			
	\$5,679	(\$2,754)	(\$5,668)	(\$428,689)	-9.8	(\$431,432)				ations DYS	Subtotal TA-02 Annualiza
TA-03 Annualization Child Division of Child Welfare, (A) Welfare Staffing Child Welfare, (1) Division of County Child Welfare Staffing 1000 General Fund - Unrestricted (\$450,000) 0 (\$367,500) \$0 \$0	(\$82,500)	\$0	\$0	(\$367,500)	0	(\$450,000)	General Fund - Unrestricted	1000		Division of Child Welfare, (1) Division of	
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of County Child Child Welfare Welfare Staffing 990 Local Government Fund (\$50,000) 0 \$0 (\$50,000) \$0	\$0	\$0	(\$50,000)	\$0	0	(\$50,000)	Local Government Fund	9900		Division of Child Welfare, (1) Division of	
Subtotal TA-03 Annualization Child Welfare Staffing (\$500,000) 0 (\$367,500) (\$50,000) \$0	(\$82,500)										Subtotal TA-03 Annualiza

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	o the nearest dollar
TA-04 Annualizsation CW Leap Year Adjustment	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of	Adoption and Relative Guardianship								
	Child Welfare	Assistance	1000	General Fund - Unrestricted	(\$90,800)	0	(\$40,621)	\$0	\$0	(\$50,179)
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Adoption and Relative Guardianship Assistance	9900	Local Government Fund	(\$22,700)	0	\$0	(\$22,700)	\$0	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Child Welfare Services	1000	General Fund - Unrestricted	(\$251,727)	0	(\$234,564)	\$0	\$0	(\$17,163)
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Child Welfare Services	9900	Local Government Fund	(\$62,932)	0	\$0	(\$62,932)	\$0	\$0
Subtotal TA-04 Annualizs	sation CW Leap Year Adjustment				(\$428,159)	0	(\$275,185)	(\$85,632)	\$0	(\$67,342)
TA-05 R-21 Salesforce	01. Executive Director's Office, (C)	Indirect Cost								
Shield	Indirect Costs,	Assessment	1000	General Fund - Unrestricted	\$72	0	\$0	\$58	\$12	\$2
	02. Office of Information Technology Services, (A) Information Technology,	Payments to OIT	1000	General Fund - Unrestricted	\$5,854	0	\$680	\$0	\$5,174	\$0
	03. Office of Operations, (C) Indirect Cost Assessment,	Indirect Cost Assessments	1000	General Fund - Unrestricted	\$23	0	\$0	\$21	\$2	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,004	0	\$0	\$36	\$5	\$963
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$309	0	\$0	\$12	\$0	\$297
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,652	0	\$0	\$9	\$238	\$1,405
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$863	0	\$0	\$450	\$285	\$128
	09. Services for People with Disabilities,(E) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,227	0	\$0	\$331	\$896	\$0
	10. Adult Assistance Programs, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$14	0	\$0	\$0	\$0	\$14
	11. Division of Youth Services, (D) Indirect Costs,	Indirect Costs	1000	General Fund - Unrestricted	\$10	0	\$0	\$10	\$0	\$0
Subtotal TA-05 R-21 Sale	sforce Shield				\$11,028	0	\$680	\$927	\$6,612	\$2,809
TA-06 R-02 Compensation for Direct Care Employees	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$248,856	0	\$248,856	\$0	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Health, Life, And Dental	1000	General Fund - Unrestricted	\$4	0	\$4	\$0	\$0	\$0
	01. Executive Director's Office, (A) General Administration.	S.B. 06-235 Supplemental Equalization Disbursement	1000	General Fund - Unrestricted	\$248,856	0	\$248.856	\$0	\$0	\$0
	General Auministration,	Disbuisement	1000	General Fund - Unrestricted	\$∠48,830	U	φ∠48,830	\$0	\$0	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded t	o the nearest dollar
	01. Executive Director's Office, (A) General Administration,	Shift Differential	2000	Department of State Cash Fund	\$199,086	0	\$199,086	\$0	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Short-Term Disability	1000	General Fund - Unrestricted	\$9,456	0	\$9,456	\$0	\$0	\$0
	11. Division of Youth Services, (A) Administration,	Personal Services	1000	General Fund - Unrestricted	\$5,567,568	0	\$5,567,568	\$0	\$0	\$0
Subtotal TA-06 R-02 Com	pensation for Direct Care Employees				\$6,273,826	0	\$6,273,826	\$0	\$0	\$0
TA-07 R-07 Employment Affairs Staffing	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$1,018	0	\$0	\$0	\$1,018	\$0
	01. Executive Director's Office, (A) General Administration,	S.B. 06-235 Supplemental Equalization Disbursement	1000	General Fund - Unrestricted	\$1,018	0	\$0	\$0	\$1,018	\$0
	01. Executive Director's Office, (A) General Administration,	Short-Term Disability	1000	General Fund - Unrestricted	\$39	0	\$0	\$0	\$39	\$0
	01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	1000	General Fund - Unrestricted	\$10,612	0	\$0	\$0	\$10,612	\$0
Subtotal TA-07 R-07 Emp	loyment Affairs Staffing				\$12,687	0	\$0	\$0	\$12,687	\$0
TA-08 Annualization of SB 19-195 Child And Youth Behavioral	08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Operating Expenses	1000	General Fund - Unrestricted	\$9,121	0	\$9,121	\$0	\$0	\$0
	08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	1000	General Fund - Unrestricted	\$43,810	1.0	\$43,810	\$0	\$0	\$0
Subtotal TA-08 Annualiza	ation of SB 19-195 Child And Youth Behavior	oral			\$52,931	1.0	\$52,931	\$0	\$0	\$0
TA-09 Annualization of HB 19-1287 Treatment For Opioids And	08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal TA-09 Annualiza	ation of HB 19-1287 Treatment For Opioids	Anc			\$0	0	\$0	\$0	\$0	\$0
TA-09 Annualization of SB18-200	01. Executive Director's Office, (A) General Administration,	Personal Services	1000	General Fund - Unrestricted	\$4,235	0	\$3,215	\$0	\$1,020	\$0
	01. Executive Director's Office, (B) Special Purpose,	Administrative Review Unit	1000	General Fund - Unrestricted	\$21,166	0	\$21,166	\$0	\$0	\$0
	01. Executive Director's Office, (B) Special Purpose,	Advisory Council for Persons with Disabilities	1000	General Fund - Unrestricted	\$117	0	\$117	\$0	\$0	\$0
	01. Executive Director's Office, (B) Special Purpose,	CBMS Emergency Processing Unit	1000	General Fund - Unrestricted	\$623	0	\$623	\$0	\$0	\$0
	01. Executive Director's Office, (B) Special Purpose,	Colorado Commission for the Deaf and Hard of Hearing	1000	General Fund - Unrestricted	\$43,366	0	\$0	\$0	\$43,366	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded t	o the nearest dollar
	01. Executive Director's Office, (B) Special Purpose,	Developmental Disabilities Council	1000	General Fund - Unrestricted	\$2,094	0	\$0	\$0	\$0	\$2,094
	01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	1000	General Fund - Unrestricted	\$23,879	0	\$23,879	\$0	\$0	\$0
	01. Executive Director's Office, (B) Special Purpose,	HIPAA Security Remediation	1000	General Fund - Unrestricted	\$613	0	\$613	\$0	\$0	\$0
	01. Executive Director's Office, (B) Special Purpose,	Juvenile Parole Board	1000	General Fund - Unrestricted	\$8,051	0	\$2,762	\$0	\$5,289	\$0
	01. Executive Director's Office, (B) Special Purpose,	Office of the Ombudsman for Behavioral Health Access to Care	1000	General Fund - Unrestricted	\$123	0	\$123	\$0	\$0	\$0
	01. Executive Director's Office, (B) Special Purpose,	Records and Reports of At-risk Adult Abuse or Neglect	1000	General Fund - Unrestricted	\$480	0	\$480	\$0	\$0	\$0
	01. Executive Director's Office, (B) Special Purpose,	Records and Reports of At-risk Adult Abuse or Neglect	17K0	Records and Reports Fund	\$1,364	0	\$0	\$1,364	\$0	\$0
	01. Executive Director's Office, (B) Special Purpose,	Records and Reports of Child Abuse or Neglect	17K0	Records and Reports Fund	\$1,585	0	\$0	\$1,585	\$0	\$0
	01. Executive Director's Office, (B) Special Purpose,	SNAP Quality Assurance	1000	General Fund - Unrestricted	\$484	0	\$282	\$0	\$0	\$202
	02. Office of Information Technology Services, (A) Information Technology,	Enterprise Content Management	1000	General Fund - Unrestricted	\$1,117	0	\$1,117	\$0	\$0	\$0
	02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic Security Staff Development Center	1000	General Fund - Unrestricted	\$2,619	0	\$2,619	\$0	\$0	\$0
	03. Office of Operations, (A) Administration,	Personal Services	1000	General Fund - Unrestricted	\$152,887	0	\$152,887	\$0	\$0	\$0
	03. Office of Operations, (B) Special Purposes,	Buildings and Grounds Rental	5300	Grounds Cash Fund	\$1,035	0	\$0	\$1,035	\$0	\$0
	03. Office of Operations, (B) Special Purposes,	State Garage Fund	1000	General Fund - Unrestricted	\$4,522	0	\$0	\$0	\$4,522	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	1000	General Fund - Unrestricted	\$26,916	0	\$26,594	\$0	\$322	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Child Welfare Services	1000	General Fund - Unrestricted	\$193	0	\$193	\$0	\$0	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Collaborative Management Program Administration & Evaluation	1000	General Fund - Unrestricted	\$576	0	\$576	\$0	\$0	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	o the nearest dollar
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Continuous Quality Improvement	1000	General Fund - Unrestricted	\$2,979	0	\$2,979	\$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 Grant	1000	General Fund - Unrestricted	\$1,222	0	\$0	\$0	\$0	\$1,222
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Foster and Adoptive Parent Recruitment, Training, & Support	1000	General Fund - Unrestricted	\$893	0	\$893	\$0	\$0	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Hotline for Child Abuse and Neglect	1000	General Fund - Unrestricted	\$3,033	0	\$3,033	\$0	\$0	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Independent Living Programs	1000	General Fund - Unrestricted	\$1,222	0	\$0	\$0	\$0	\$1,222
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Interagency Prevention Programs Coordination	1000	General Fund - Unrestricted	\$458	0	\$458	\$0	\$0	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Public Awareness Campaign for Child Welfare	1000	General Fund - Unrestricted	\$379	0	\$379	\$0	\$0	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Title IV-E Waiver Demonstration	28N0	Title IV-E Waiver Demonstration Project Cash Fund	\$635	0	\$0	\$635	\$0	\$0
	 Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare 	Tony Grampsas Youth Services Programs	1000	General Fund - Unrestricted	\$1,980	0	\$297	\$0	\$1,683	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Tony Grampsas Youth Services Programs	27M0	Tony Grampas Youth Services Program Fund	\$1,169	0	\$0	\$1,169	\$0	\$0
	 Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare 	Training	1000	General Fund - Unrestricted	\$3,507	0	\$3,507	\$0	\$0	\$0
	06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Grants for Quality, Availability and Fed. Targets	1000	General Fund - Unrestricted	\$1,364	0	\$998	\$0	\$0	\$366
	06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Licensing and Administration	1000	General Fund - Unrestricted	\$20,096	0	\$8,218	\$0	\$0	\$11,878
	06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Licensing and Administration	12T0	Child Care Licensing Cash Fund	\$1,296	0	\$0	\$1,296	\$0	\$0
	06. Division of Early Childhood, (A) Division of Early Care and Learning,	Continuation of Child Care Quality Initiatives	1000	General Fund - Unrestricted	\$5,203	0	\$0	\$0	\$0	\$5,203
	06. Division of Early Childhood, (A) Division of Early Care and Learning,	Early Childhood Councils	1000	General Fund - Unrestricted	\$663	0	\$0	\$0	\$0	\$663

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded t	o the nearest dollar
	06. Division of Early Childhood, (A) Division of Early Care and Learning,	School-Readiness Quality Improvement Program	1000	General Fund - Unrestricted	\$480	0	\$0	\$0	\$0	\$480
	06. Division of Early Childhood, (B) Division of Community and Family Support,	Colorado Children's Trust Fund	1000	General Fund - Unrestricted	\$378	0	\$0	\$0	\$0	\$378
	06. Division of Early Childhood, (B) Division of Community and Family Support,	Colorado Children's Trust Fund	2290	Colorado Children's Trust Fund	\$147	0	\$0	\$147	\$0	\$0
	06. Division of Early Childhood, (B) Division of Community and Family Support,	Community- Based Child Abuse Prevention Services	1000	General Fund - Unrestricted	\$968	0	\$968	\$0	\$0	\$0
	06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Mental Health Services	1000	General Fund - Unrestricted	\$1,274	0	\$1,016	\$0	\$0	\$258
	06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Evaluations	1000	General Fund - Unrestricted	\$651	0	\$651	\$0	\$0	\$0
	06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Services	1000	General Fund - Unrestricted	\$7,008	0	\$2,772	\$0	\$0	\$4,236
	06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Services	8050	Early Intervention Services Trust Fund	\$530	0	\$0	\$530	\$0	\$0
	06. Division of Early Childhood, (B) Division of Community and Family Support,	Family Support Services	1000	General Fund - Unrestricted	\$345	0	\$345	\$0	\$0	\$0
	 Division of Early Childhood, (B) Division of Community and Family Support, 	Incredible Years Program	1000	General Fund - Unrestricted	\$362	0	\$362	\$0	\$0	\$0
	06. Division of Early Childhood, (B) Division of Community and Family Support,	Nurse Home Visitor Program	13M0	Nurse Home Visitor Program Fund	\$844	0	\$0	\$844	\$0	\$0
	07. Office of Self Sufficiency, (A) Administration,	Personal Services	1000	General Fund - Unrestricted	\$2,771	0	\$1,159	\$0	\$0	\$1,612
	07. Office of Self Sufficiency, (B) Colorado Works Program,	Administration	1000	General Fund - Unrestricted	\$6,888	0	\$0	\$0	\$0	\$6,888
	07. Office of Self Sufficiency, (B) Colorado Works Program,	County Training	1000	General Fund - Unrestricted	\$568	0	\$0	\$0	\$0	\$568
	07. Office of Self Sufficiency, (B) Colorado Works Program,	Domestic Abuse Program	1940	Colorado Domestic Abuse Program Fund	\$1,123	0	\$0	\$1,123	\$0	\$0
	07. Office of Self Sufficiency, (B) Colorado Works Program,	Transitional Jobs Program	1000	General Fund - Unrestricted	\$814	0	\$814	\$0	\$0	\$0
	07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Electronic Benefits Transfer Service	1000	General Fund - Unrestricted	\$2,110	0	\$1,024	\$0	\$0	\$1,086
	07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Electronic Benefits Transfer Service	9900	Local Government Fund	\$219	0	\$0	\$219	\$0	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded t	o the nearest dollar
	07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Distribution Program	1000	General Fund - Unrestricted	\$1,753	0	\$366	\$0	\$0	\$1,387
	07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Distribution Program	18R0	Food Distribution Program Service Fund	\$136	0	\$0	\$136	\$0	\$0
	07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Stamp Job Search Units - Program Costs	1000	General Fund - Unrestricted	\$451	0	\$217	\$0	\$0	\$234
	07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Low Income Assistance Program	1000	General Fund - Unrestricted	\$1,935	0	\$0	\$0	\$0	\$1,935
	07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Refugee Assistance	1000	General Fund - Unrestricted	\$1,524	0	\$0	\$0	\$0	\$1,524
	07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Supplemental Nutrition Assistance Program	1000	General Fund - Unrestricted	\$7,894	0	\$4,599	\$0	\$0	\$3,295
	07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Systematic Alien Verification for Eligibility	1000	General Fund - Unrestricted	(\$7)	0	(\$7)	\$0	\$0	\$0
	07. Office of Self Sufficiency, (D) Child Support Enforcement,	Automated Child Support Enforcement System	1000	General Fund - Unrestricted	\$7,958	0	\$3,329	\$0	\$0	\$4,629
	07. Office of Self Sufficiency, (D) Child Support Enforcement,	Child Support Enforcement	1000	General Fund - Unrestricted	\$7,070	0	\$2,715	\$0	\$0	\$4,355
	07. Office of Self Sufficiency, (D) Child Support Enforcement,	Child Support Enforcement	CSIL	Child Support Insurance Lien Fund	\$313	0	\$0	\$313	\$0	\$0
	07. Office of Self Sufficiency, (E) Disability Determination Services,	Program Costs	1000	General Fund - Unrestricted	\$32,554	0	\$0	\$0	\$0	\$32,554
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,935	0	\$0	\$0	\$0	\$1,935
	08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	1000	General Fund - Unrestricted	\$84,924	0	\$11,935	\$0	\$56,394	\$16,595
	08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	VSCF	Various Sources of Cash Clearing Fund	\$1,681	0	\$0	\$1,681	\$0	\$0
	08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	Gambling Addiction Counseling Services	2740	Local Government Limited Gaming Impact Fund	\$0	0	\$0	\$0	\$0	\$0
	08. Behavioral Health Services, (D) Integrated Behavioral Health Services,	Criminal Justice Diversion Programs	15RS	Marijuana Tax Cash Fund	\$0	0	\$0	\$0	\$0	\$0
	08. Behavioral Health Services, (E) Mental Health Institutes,	Educational Programs	1000	General Fund - Unrestricted	\$12,629	0	\$0	\$0	\$12,629	\$0
	08. Behavioral Health Services, (E) Mental Health Institutes,	Personal Services	1000	General Fund - Unrestricted	\$114,239	0	\$113,937	\$302	\$0	\$0
	08. Behavioral Health Services, (E) Mental Health Institutes,	Personal Services	1000	General Fund - Unrestricted	\$407,298	0	\$407,298	\$0	\$0	\$0
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Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded t	o the nearest dollar
	08. Behavioral Health Services, (E) Mental Health Institutes,	Personal Services	15RS	Marijuana Tax Cash Fund	\$592	0	\$0	\$592	\$0	\$0
	08. Behavioral Health Services, (E) Mental Health Institutes,	Personal Services	15RS	Marijuana Tax Cash Fund	\$1,114	0	\$0	\$1,114	\$0	\$0
	08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Court Services	1000	General Fund - Unrestricted	\$22,876	0	\$22,876	\$0	\$0	\$0
	08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Community-based Services	1000	General Fund - Unrestricted	\$9,331	0	\$9,331	\$0	\$0	\$0
	08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Services Admin	1000	General Fund - Unrestricted	\$3,364	0	\$3,364	\$0	\$0	\$0
	08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Jail-based Competency Restoration Program	1000	General Fund - Unrestricted	\$1,878	0	\$1,878	\$0	\$0	\$0
		Outpatient	1000	General Fund - Officearioted	ψ1,070	0	ψ1,070	ψ	ΨΟ	ΨΟ
	 Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services 	Competency Restoration Program	1000	General Fund - Unrestricted	\$103	0	\$103	\$0	\$0	\$0
	08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Purchased Psychiatric Bed Capacity	1000	General Fund - Unrestricted	\$140	0	\$140	\$0	\$0	\$0
	09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care Facility	1000	General Fund - Unrestricted	\$140,424	0	\$0	\$0	\$140,424	\$0
	 Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, Grand Junction Regional Center 	Grand Junction Regional Center Intermediate Care Facility	1000	General Fund - Unrestricted	\$35,920	0	\$0	\$0	\$35,920	\$0
	 Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center 	Grand Junction Regional Center Waiver Services	1000	General Fund - Unrestricted	\$58,374	0	\$0	\$0	\$58,374	\$0
	Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	1000	General Fund - Unrestricted	\$61,648	0	\$0	\$0	\$61,648	\$0
	Services for People with Disabilities, (B) Work Therapy Program,	Work Therapy Program	5160	Work Therapy Cash Fund	\$182	0	\$0	\$182	\$0	\$0
	09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Traumatic Brain Injury Trust Fund	16X0	Traumatic Brain Injury Fund	\$1,091	0	\$0	\$1,091	\$0	\$0
	Services for People with Disabilities, (D) Veterans Community Living Centers,	Homelake Military Veterans Cemetery	1000	General Fund - Unrestricted	\$137	0	\$137	\$0	\$0	\$0
	10. Adult Assistance Programs, (A) Administration,	Administration	1000	General Fund - Unrestricted	\$4,847	0	\$4,468	\$379	\$0	\$0
	10. Adult Assistance Programs, (B) Old Age Pension Program,	State Administration	1000	General Fund - Unrestricted	\$1,746	0	\$0	\$1,746	\$0	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	o the nearest dollar
	10. Adult Assistance Programs, (D) Community Services for the Elderly,	Administration	1000	General Fund - Unrestricted	\$2,134	0	\$678	\$0	\$0	\$1,456
	Adult Assistance Programs, (D) Community Services for the Elderly,	Colorado Commission on Aging	1000	General Fund - Unrestricted	\$305	0	\$97	\$0	\$0	\$208
	Adult Assistance Programs, (D) Community Services for the Elderly,	Senior Community Services Employment	1000	General Fund - Unrestricted	\$109	0	\$0	\$0	\$0	\$109
	10. Adult Assistance Programs, (E) Adult Protective Services,	State Administration	1000	General Fund - Unrestricted	\$3,622	0	\$3,622	\$0	\$0	\$0
	11. Division of Youth Services, (A) Administration,	Personal Services	1000	General Fund - Unrestricted	\$9,091	0	\$9,091	\$0	\$0	\$0
	11. Division of Youth Services, (A) Administration,	Victim Assistance	1000	General Fund - Unrestricted	\$2,157	0	\$0	\$0	\$2,157	\$0
	11. Division of Youth Services, (B) Institutional Programs,	Educational Programs	1000	General Fund - Unrestricted	\$15,599	0	\$15,599	\$0	\$0	\$0
	11. Division of Youth Services, (B) Institutional Programs,	Medical Services	1000	General Fund - Unrestricted	\$32,523	0	\$32,523	\$0	\$0	\$0
	11. Division of Youth Services, (B) Institutional Programs,	Operating Expenses	1000	General Fund - Unrestricted	\$1,422	0	\$0	\$0	\$0	\$1,422
	11. Division of Youth Services, (B) Institutional Programs,	Personal Services	1000	General Fund - Unrestricted	\$318,683	0	\$318,683	\$0	\$0	\$0
	11. Division of Youth Services, (C) Community Programs,	Personal Services	1000	General Fund - Unrestricted	\$47,341	0	\$46,076	\$303	\$962	\$0
Subtotal TA-09 Annualiza	tion of SB18-200				\$1,832,664	0	\$1,280,174	\$17,786	\$424,710	\$109,994
TA-10 Annualization of SB 19-222 Individuals At Risk Of Inst	08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Operating Expenses	1000	General Fund - Unrestricted	(\$4,703)	0	\$0	\$0	\$0	(\$4,703)
Subtotal TA-10 Annualiza	tion of SB 19-222 Individuals At Risk Of Inst				(\$4,703)	0	\$0	\$0	\$0	(\$4,703)
TA-11 Annualization of SB 19-223 Actions Related To Competen	01. Executive Director's Office, (A) General Administration,	Legal Services	1000	General Fund - Unrestricted	(\$67,360)	0	(\$67,360)	\$0	\$0	\$0
	08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Operating Expenses	1000	General Fund - Unrestricted	(\$123,362)	0	(\$123,362)	\$0	\$0	\$0
	08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	1000	General Fund - Unrestricted	\$1,198,208	0	\$1,198,208	\$0	\$0	\$0
	08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic	Outpatient Competency Restoration								
	Services	Program	1000	General Fund - Unrestricted	\$372,840	0	\$372,840	\$0	\$0	\$0
Subtotal TA-11 Annualiza	tion of SB 19-223 Actions Related To Compe	tı			\$1,380,326	0	\$1,380,326	\$0	\$0	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded t	o the nearest dollar
TA-12 Annualization of SB 19-228 Substance Use Disorders Pre	08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Operating Expenses	1000	General Fund - Unrestricted	(\$9,881)	0	\$0	(\$9,881)	\$0	\$0
	08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	Prevention Programs	15RS	Marijuana Tax Cash Fund	(\$20,000)	0	\$0	(\$20,000)	\$0	\$0
	08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	Treatment and Detoxification Contracts	1000	General Fund - Unrestricted	(\$43,810)	0	\$0	(\$43,810)	\$0	\$0
	08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	Treatment and Detoxification Contracts	15RS	Marijuana Tax Cash Fund	(\$455,716)	0	\$0	(\$455,716)	\$0	\$0
Subtotal TA-12 Annualiza	tion of SB 19-228 Substance Use Disorders			•	(\$529,407)	0	\$0	(\$529,407)	\$0	\$0
TA-13 Annualization of R-1 Mental Health Institute At Pueblo	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$39,281	0	\$39,281	\$0	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Health, Life, And Dental	1000	General Fund - Unrestricted	\$79,271	0	\$79,271	\$0	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	S.B. 06-235 Supplemental Equalization Disbursement	1000	General Fund - Unrestricted	\$39,281	0	\$39,281	\$0	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Shift Differential	1000	General Fund - Unrestricted	\$19,724	0	\$19,724	\$0	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Short-Term Disability	1000	General Fund - Unrestricted	\$1,494	0	\$1,494	\$0	\$0	\$0
	03. Office of Operations, (A) Administration,	Operating Expenses	1000	General Fund - Unrestricted	\$740	0	\$740	\$0	\$0	\$0
	03. Office of Operations, (A) Administration,	Personal Services	1000	General Fund - Unrestricted	\$21,670	0	\$21,670	\$0	\$0	\$0
	08. Behavioral Health Services, (E) Mental Health Institutes,	Operating Expenses	1000	General Fund - Unrestricted	(\$113,639)	0	(\$113,639)	\$0	\$0	\$0
	08. Behavioral Health Services, (E) Mental Health Institutes,	Personal Services	1000	General Fund - Unrestricted	\$1,002,350	0	\$1,002,350	\$0	\$0	\$0
	08. Behavioral Health Services, (E) Mental Health Institutes,	Pharmaceuticals	1000	General Fund - Unrestricted	\$121,763	0	\$121,763	\$0	\$0	\$0
Subtotal TA-13 Annualiza	tion of R-1 Mental Health Institute At Puebl	o			\$1,211,935	0	\$1,211,935	\$0	\$0	\$0
FA-14 Annualization of HB 17-1284 Data System Check for Empl	01. Executive Director's Office, (B) Special Purpose,	Records and Reports of At-risk Adult Abuse or Neglect	1000	General Fund - Unrestricted	(\$125,304)	0	(\$125,304)	\$0	\$0	\$0
	opediai Fulpuse,	region	1000	General Fund - Officellicted	(\$120,004)	U	(φ120,30 4)	\$0	φυ	φυ

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	the nearest dollar
		Records and Reports of At-risk								
	01. Executive Director's Office, (B) Special Purpose,	Adult Abuse or Neglect	17K0	Records and Reports Fund	\$224,343	2.5	\$0	\$224,343	\$0	\$0
	Special Purpose,	Neglect	1710	Records and Reports Fund	\$224,343	2.5	\$0	ΦΖΖ4,343	\$0	φt
	02. Office of Information Technology Services, (A) Information Technology,	Adult Protective Services	1000	General Fund - Unrestricted	(\$68,483)	0	(\$68,483)	\$0	\$0	\$0
	Services, (A) information recliniology,	Gervices	1000	General Fund - Officationed	(400,400)	Ü	(\$60,460)	ΨΟ	ΨΟ	ψ
	02. Office of Information Technology Services, (A) Information Technology,	Adult Protective Services	17K0	Records and Reports Fund	(\$26,517)	0	\$0	(\$26,517)	\$0	\$0
Subtotal TA-14 Annualiza	tion of HB 17-1284 Data System Check for		1710	records and reports rund	\$4,039	2.5	(\$193,787)	\$197,826	\$ 0	\$0
					¥ 1,000	2.0	(\$100,101)	¥101,020	40	***
TA-15 Annualization of FY	40. Adult Assistance Bergers (F)	Adult Destantive								
2019-20 R-10 APS Program Specialis	 Adult Assistance Programs, (E) Adult Protective Services, 	Adult Protective Services	1000	General Fund - Unrestricted	(\$5,877)	0	(\$5,877)	\$0	\$0	\$0
	10. Adult Assistance Programs, (E)	State								
	Adult Protective Services,	Administration	1000	General Fund - Unrestricted	\$5,877	0.2	\$5,877	\$0	\$0	\$0
Subtotal TA-15 Annualiza	tion of FY 2019-20 R-10 APS Program Spec	ciali			\$0	0.2	\$0	\$0	\$0	\$0
FA-16 Annualization of HB 18-1108 to remove funding		Colorado Commission for								
for Pilo	 Executive Director's Office, (B) Special Purpose, 	the Deaf and Hard of Hearing	1000	General Fund - Unrestricted	(\$50,000)	0	(\$50,000)	\$0	\$0	\$0
Subtotal TA-16 Annualiza	tion of HB 18-1108 to remove funding for P	ilo			(\$50,000)	0	(\$50,000)	\$0	\$0	\$0
ΓA-17 Annualization of HB 19-1147 onetime funding	09. Services for People with Disabilities,(C) Older Blind Grants and Traumatic	Colorado Brain								
of \$450,00	Brain Injury Trust,	Injury Trust Fund	1000	General Fund - Unrestricted	(\$450,000)	0	(\$450,000)	\$0	\$0	\$0
	09. Services for People with Disabilities,(C) Older Blind Grants and Traumatic	Traumatic Brain								
	Brain Injury Trust,	Injury Trust Fund	16X0	Traumatic Brain Injury Fund	(\$450,000)	0	\$0	\$0	(\$450,000)	\$0
Subtotal TA-17 Annualiza	tion of HB 19-1147 onetime funding of \$45	0,00			(\$900,000)	0	(\$450,000)	\$0	(\$450,000)	\$0
TA 40 A		Colorado								
TA-18 Annualization of HB 19-1069 to remove one	01. Executive Director's Office, (B)	Commission for the Deaf and Hard								
ime fundin	Special Purpose,	of Hearing	1000	General Fund - Unrestricted	(\$19,440)	0	\$0	\$0	(\$19,440)	\$0
Subtotal TA-18 Annualiza	tion of HB 19-1069 to remove one time fun	din			(\$19,440)	0	\$0	\$0	(\$19,440)	\$0
ΓA-19 Annualization of SB		Child Care								
19-063 INFANT AND FAMILY CHILD CAR	06. Division of Early Childhood, (A) Division of Early Care and Learning,	Licensing and Administration	1000	General Fund - Unrestricted	(\$50,688)	0	\$0	\$0	\$0	(\$50,688)
	tion of SB 19-063 INFANT AND FAMILY CH		1000	Oshiciai i unu - Officatifoteu	(\$50,688)	0	\$0 \$0	\$0 \$0	\$0 \$0	(\$50,688)
- In- IV AIIIIualiza					(\$00,000)		40	Ψ	40	(\$00,000)
TA-20 Annualization of HB	OO DESCRIPTION OF THE ORIGINAL CO.	Child Care								
19-1193 CHILD ABUSE AND SUBSTANCE	 Division of Early Childhood, (A) Division of Early Care and Learning, 	Licensing and Administration	1000	General Fund - Unrestricted	(\$500,000)	-0.6	(\$500,000)	\$0	\$0	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		-							*Data is rounded t	o the nearest dollar
TA-21 Annualization of HB		Child Care								
19-1262 CHILD CARE LICENSING AND A	 Division of Early Childhood, (A) Division of Early Care and Learning, 	Licensing and Administration	1000	General Fund - Unrestricted	(\$25,094)	-0.3	(\$25,094)	\$0	\$0	\$0
Subtotal TA-21 Annualiza	ation of HB 19-1262 CHILD CARE LICENSIN	G A			(\$25,094)	-0.3	(\$25,094)	\$0	\$0	\$0
	OO Office of help and the Technology									
TA-22 Annualization of SB 19-235 Automatic Voter Registratio	02. Office of Information Technology Services, (B) Colorado Benefits Management System, (1) Ongoing	Operating and Contract	1000	0	(0.100.0.10)	•	(204.004)	(00.070)	20	(20.4.000
-	Expenses	Expenses	1000	General Fund - Unrestricted	(\$136,240)	0	(\$61,301)	(\$9,973)	\$0	(\$64,966)
Subtotal TA-22 Annualiza	ation of SB 19-235 Automatic Voter Registra	itio			(\$136,240)	0	(\$61,301)	(\$9,973)	\$0	(\$64,966)
TA-23 Annualization of HB		Disability Benefits								
19-1223 Disability Benefits Applic	Adult Assistance Programs, (C) Other Grant Programs,	Application Assistance Program	1000	General Fund - Unrestricted	\$3,754,999	0	\$3,754,999	\$0	\$0	\$0
	•	Disability Benefits Application								
	 Adult Assistance Programs, (C) Other Grant Programs, 	Assistance Program	15RS	Marijuana Tax Cash Fund	(\$1,450,000)	0	\$0	(\$1,450,000)	\$0	\$0
Subtotal TA-23 Annualiza	ation of HB 19-1223 Disability Benefits Appl			.,	\$2,304,999	0	\$3,754,999	(\$1,450,000)	\$0	\$0
TA-24 Technical Adjustment for Workforce Development Council	07. Office of Self Sufficiency, (B) Colorado Works Program,	Workforce Development Council	1000	General Fund - Unrestricted	\$35,000	0	\$0	\$0	\$0	\$35,000
	Adjustment for Workforce Development C				\$35,000	0	\$0	\$0	\$0	\$35,000
TA-25 Annualization of HB 17-1045 Home Care Allowance Grant	Adult Assistance Programs, (C) Other Grant Programs,	Home Care Allowance Grant Program	1000	General Fund - Unrestricted	(\$695,107)	0	(\$695,107)	\$0	\$0	\$0
	ation of HB 17-1045 Home Care Allowance C	-	1000		(\$695,107)	0	(\$695,107)	\$0	\$0	\$0
					(,,,,,,,		(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
TA-26 Annualization of SB 17-292 Colorado Works	07. Office of Self Sufficiency, (B)	Employment Opportunities with								
Employment O	Colorado Works Program,	Wages Program	1000	General Fund - Unrestricted	(\$4,000,000)	0	\$0	\$0	\$0	(\$4,000,000)
Subtotal TA-26 Annualiza	ation of SB 17-292 Colorado Works Employ	mei			(\$4,000,000)	0	\$0	\$0	\$0	(\$4,000,000)
	02. Office of Information Technology									
TA-27 Annualization of NP-01 CBMS PEAK	Services, (B) Colorado Benefits Management System, (1) Ongoing Expenses	Operating and Contract Expenses	1000	General Fund - Unrestricted	\$1,762	0	(\$1,553)	\$3,351	\$0	(\$36)
Subtotal TA-27 Annualiza		p			\$1,762	0	(\$1,553)	\$3,351	\$0	(\$36)
					. ,			. ,		(,,,,
TA-27b CBMS Staff Development Center Total	02. Office of Information Technology Services, (B) Colorado Benefits	Health Care and Economic Security Staff								
Compensation Offs	Management System, (2) Special Projects	Development Center	1000	General Fund - Unrestricted	\$17,511	0	\$7,849	\$1,312	\$0	\$8,350
Subtotal TA-27b CBMS S	taff Development Center Total Compensation	on			\$17,511	0	\$7,849	\$1,312	\$0	\$8,350

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	o the nearest dollar
TA-28 Annualization of NP-04 Local Administration Transforma	02. Office of Information Technology Services, (B) Colorado Benefits Management System, (1) Ongoing Expenses	Operating and Contract Expenses	1000	General Fund - Unrestricted	\$84,743	0	\$13,924	\$40,756	\$0	\$30,063
Subtotal TA-28 Annualiza	tion of NP-04 Local Administration Transfo	rm			\$84,743	0	\$13,924	\$40,756	\$0	\$30,063
TA-29 Annualization of SB 19-008 Substance Use Disorder Trea	08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Operating Expenses	1000	General Fund - Unrestricted	(\$4,418)	0	(\$4,418)	\$0	\$0	\$0
	08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	1000	General Fund - Unrestricted	\$29,207	0	\$29,207	\$0	\$0	\$0
	08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	Treatment and Detoxification Contracts	1000	General Fund - Unrestricted	\$735,000	0	\$735,000	\$0	\$0	\$0
	08. Behavioral Health Services, (D) Integrated Behavioral Health Services,	Criminal Justice Diversion Programs	1000	General Fund - Unrestricted	\$387,072	0	\$387,072	\$0	\$0	\$0
Subtotal TA-29 Annualiza	tion of SB 19-008 Substance Use Disorder	-			\$1,146,861	0	\$1,146,861	\$0	\$0	\$0
TA-30 Annualization of HB 17-1284 for Training	10. Adult Assistance Programs, (E) Adult Protective Services,	State Administration	1000	General Fund - Unrestricted	(\$41,300)	0	(\$41,300)	\$0	\$0	\$0
	 Adult Assistance Programs, (E) Adult Protective Services, 	State Administration	17K0	Records and Reports Fund	\$41,300	0	\$0	\$41,300	\$0	\$0
Subtotal TA-30 Annualiza	tion of HB 17-1284 for Training				\$0	0	(\$41,300)	\$41,300	\$0	\$0
TA-31 Payments to OIT Common Policy Adjustment	01. Executive Director's Office, (C) Indirect Costs,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$10,135)	0	\$0	(\$8,280)	(\$1,605)	(\$250)
	02. Office of Information Technology Services, (A) Information Technology,	Payments to OIT	1000	General Fund - Unrestricted	(\$1,137,076)	0	(\$432,089)	\$0	(\$704,987)	\$0
	03. Office of Operations, (C) Indirect Cost Assessment,	Indirect Cost Assessments	1000	General Fund - Unrestricted	(\$3,191)	0	\$0	(\$2,847)	(\$344)	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$137,366)	0	\$0	(\$1,176)	(\$723)	(\$135,467)
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$44,087)	0	\$0	(\$2,240)	\$0	(\$41,847)
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$232,991)	0	\$0	(\$1,376)	(\$33,491)	(\$198,124)
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$100,743)	0	\$0	(\$42,432)	(\$40,228)	(\$18,083)

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded t	to the nearest dollar
	09. Services for People with Disabilities, (E) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$173,105)	0	\$0	(\$46,602)	(\$126,415)	(\$88)
	10. Adult Assistance Programs, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$1,905)	0	\$0	(\$1)	\$0	(\$1,904)
	11. Division of Youth Services, (D) Indirect Costs,	Indirect Costs	1000	General Fund - Unrestricted	(\$1,464)	0	\$0	(\$1,464)	\$0	\$0
Subtotal TA-31 Payments	to OIT Common Policy Adjustment				(\$1,842,063)	0	(\$432,089)	(\$106,418)	(\$907,793)	(\$395,763)
TA-32 FY 2020-21 Operating Common Policy Adjustments	01. Executive Director's Office, (A) General Administration,	Administrative Law Judge Services	1000	General Fund - Unrestricted	(\$119,681)	0	(\$42,407)	\$0	(\$77,274)	\$0
	01. Executive Director's Office, (C) Indirect Costs,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$1,111)	0	\$0	(\$908)	(\$176)	(\$27)
	03. Office of Operations, (C) Indirect Cost Assessment,	Indirect Cost Assessments	1000	General Fund - Unrestricted	(\$350)	0	\$0	(\$312)	(\$38)	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$15,057)	0	\$0	(\$129)	(\$79)	(\$14,849)
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$4,832)	0	\$0	(\$245)	\$0	(\$4,587)
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$25,538)	0	\$0	(\$151)	(\$3,671)	(\$21,716)
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$11,042)	0	\$0	(\$4,651)	(\$4,409)	(\$1,982)
	O9. Services for People with Disabilities, (E) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$18,974)	0	\$0	(\$5,108)	(\$13,856)	(\$10)
	Adult Assistance Programs, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$209)	0	\$0	\$0	\$0	(\$209)
	11. Division of Youth Services, (D) Indirect Costs,	Indirect Costs	1000	General Fund - Unrestricted	(\$161)	0	\$0	(\$161)	\$0	\$0
Subtotal TA-32 FY 2020-2	21 Operating Common Policy Adjustments				(\$196,955)	0	(\$42,407)	(\$11,665)	(\$99,503)	(\$43,380)
TA-33 FY 2020-21 Operating Common Policy Adjustments	01. Executive Director's Office, (A) General Administration,	Worker's Compensation	1000	General Fund - Unrestricted	(\$764,708)	0	(\$430,253)	\$0	(\$334,455)	\$0
	01. Executive Director's Office, (C) Indirect Costs,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$4,808)	0	\$0	(\$3,928)	(\$761)	(\$119)

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	o the nearest dollar
	03. Office of Operations, (C) Indirect Cost Assessment,	Indirect Cost Assessments	1000	General Fund - Unrestricted	(\$1,514)	0	\$0	(\$1,351)	(\$163)	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$65,167)	0	\$0	(\$558)	(\$343)	(\$64,266)
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$20,915)	0	\$0	(\$1,062)	\$0	(\$19,853)
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$110,535)	0	\$0	(\$653)	(\$15,889)	(\$93,993)
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$47,794)	0	\$0	(\$20,130)	(\$19,085)	(\$8,579)
	09. Services for People with Disabilities, (E) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$82,124)	0	\$0	(\$22,109)	(\$59,973)	(\$42)
	10. Adult Assistance Programs, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$903)	0	\$0	\$0	\$0	(\$903)
	11. Division of Youth Services, (D) Indirect Costs,	Indirect Costs	1000	General Fund - Unrestricted	(\$695)	0	\$0	(\$695)	\$0	\$0
Subtotal TA-33 FY 2020-2	21 Operating Common Policy Adjustments				(\$1,099,163)	0	(\$430,253)	(\$50,486)	(\$430,669)	(\$187,755)
TA-34 FY 2020-21 Operating Common Policy Adjustments	01. Executive Director's Office, (C) Indirect Costs,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,864	0	\$0	\$1,523	\$295	\$46
	02. Office of Information Technology Services, (A) Information Technology,	CORE Operations	1000	General Fund - Unrestricted	\$287,983	0	\$158,269	\$0	\$129,714	\$0
	03. Office of Operations, (C) Indirect Cost Assessment,	Indirect Cost Assessments	1000	General Fund - Unrestricted	\$587	0	\$0	\$524	\$63	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$25,276	0	\$0	\$216	\$133	\$24,927
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$8,112	0	\$0	\$412	\$0	\$7,700
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$42,869	0	\$0	\$253	\$6,162	\$36,454
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$18,536	0	\$0	\$7,807	\$7,402	\$3,327
	09. Services for People with Disabilities, (E) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$31,851	0	\$0	\$8,575	\$23,260	\$16

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded t	o the nearest dollar
	10. Adult Assistance Programs, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$350	0	\$0	\$0	\$0	\$350
	11. Division of Youth Services, (D) Indirect Costs,	Indirect Costs	1000	General Fund - Unrestricted	\$269	0	\$0	\$269	\$0	\$0
Subtotal TA-34 FY 2020-2	21 Operating Common Policy Adjustments				\$417,697	0	\$158,269	\$19,579	\$167,029	\$72,820
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TA-35 FY 2020-21 Operating Common Policy Adjustments	01. Executive Director's Office, (C) Indirect Costs,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$718	0	\$0	\$586	\$114	\$18
	03. Office of Operations, (A) Administration,	Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$79,143	0	\$29,231	\$0	\$49,912	\$0
	03. Office of Operations, (C) Indirect Cost Assessment,	Indirect Cost Assessments	1000	General Fund - Unrestricted	\$226	0	\$0	\$202	\$24	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$9,725	0	\$0	\$83	\$51	\$9,591
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$3,122	0	\$0	\$159	\$0	\$2,963
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$16,495	0	\$0	\$97	\$2,371	\$14,027
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$7,132	0	\$0	\$3,004	\$2,848	\$1,280
	09. Services for People with Disabilities, (E) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$12,255	0	\$0	\$3,299	\$8,950	\$6
	Adult Assistance Programs, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$135	0	\$0	\$0	\$0	\$135
	11. Division of Youth Services, (D) Indirect Costs,	Indirect Costs	1000	General Fund - Unrestricted	\$104	0	\$0	\$104	\$0	\$0
Subtotal TA-35 FY 2020-2	21 Operating Common Policy Adjustments				\$129,055	0	\$29,231	\$7,534	\$64,270	\$28,020
TA-36 FY2020-21 Operating Common Policy Adjustment	01. Executive Director's Office, (A) General Administration,	Payments to Risk Management	1000	General Fund - Unrestricted	(\$567,228)	0	(\$403,969)	\$0	(\$163,259)	\$0
	01. Executive Director's Office, (C) Indirect Costs,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$2,347)	0	\$0	(\$1,917)	(\$372)	(\$58)
	03. Office of Operations, (C) Indirect Cost Assessment,	Indirect Cost Assessments	1000	General Fund - Unrestricted	(\$739)	0	\$0	(\$659)	(\$80)	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	o the nearest dollar
	 Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare 	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$31,810)	0	\$0	(\$272)	(\$167)	(\$31,371)
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$10,210)	0	\$0	(\$519)	\$0	(\$9,691)
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$53,956)	0	\$0	(\$319)	(\$7,756)	(\$45,881)
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$23,330)	0	\$0	(\$9,826)	(\$9,316)	(\$4,188)
	09. Services for People with Disabilities, (E) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$40,087)	0	\$0	(\$10,792)	(\$29,275)	(\$20)
	Adult Assistance Programs, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$441)	0	\$0	\$0	\$0	(\$441)
	11. Division of Youth Services, (D) Indirect Costs,	Indirect Costs	1000	General Fund - Unrestricted	(\$339)	0	\$0	(\$339)	\$0	\$0
Subtotal TA-36 FY2020-2	1 Operating Common Policy Adjustment				(\$730,487)	0	(\$403,969)	(\$24,643)	(\$210,225)	(\$91,650)
TA-37 SB-108 Juvenile	11. Division of Youth Services, (A)									
Justice Reform Subtotal TA-37 SB-108 Ju	Administration,	Personal Services	1000	General Fund - Unrestricted	(\$220,000)	0 0	(\$220,000)	\$0 \$0	\$0 \$0	\$0 \$0
Subtotal 1A-37 3B-100 Jt	avenile Justice Reform				(\$220,000)	U	(\$220,000)	\$ 0	φU	φu
TA-38 Statewide Indirect Cost Recoveries Common Policy Adjus	01. Executive Director's Office, (C) Indirect Costs,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$14,051	0	\$0	\$11,484	\$2,226	\$341
	03. Office of Operations, (A) Administration,	Operating Expenses	1000	General Fund - Unrestricted	\$977,295	0	\$0	\$0	\$977,295	\$0
	03. Office of Operations, (C) Indirect Cost Assessment,	Indirect Cost Assessments	1000	General Fund - Unrestricted	\$4,427	0	\$0	\$3,946	\$481	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$190,428	0	\$0	\$1,631	\$999	\$187,798
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$61,111	0	\$0	\$3,099	\$0	\$58,012
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$322,983	0	\$0	\$1,910	\$46,427	\$274,646
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$139,650	0	\$0	\$58,822	\$55,761	\$25,067

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	o the nearest dollar
	09. Services for People with Disabilities, (E) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$239,966	0	\$0	\$64,602	\$175,238	\$126
	10. Adult Assistance Programs, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$2,643	0	\$0	\$0	\$0	\$2,643
	11. Division of Youth Services, (D) Indirect Costs,	Indirect Costs	1000	General Fund - Unrestricted	\$2,036	0	\$0	\$2,036	\$0	\$0
Subtotal TA-38 Statewid	le Indirect Cost Recoveries Common Policy A	ıdj			\$1,954,590	0	\$0	\$147,530	\$1,258,427	\$548,633
TA-39 Annualization of R-06 Child Support	07. Office of Self Sufficiency, (B)	Child Support Services	1000	General Fund - Unrestricted	\$867.297	0	\$0	\$0	\$0	¢967.207
Employment Subtotal TA-39 Annualiz	Colorado Works Program, zation of R-06 Child Support Employment	Employment	1000	General Fund - Unrestricted	\$867,297 \$867,297	0	\$0 \$0	\$0 \$0	\$0 \$0	\$867,297 \$867,297
Justician TA-00 Annianiz	cation of 14-00 office oupport Employment				4001,201	v	ΨŪ	Ų0	Ų0	ψ001,201
TA-40 FY 2020-21 Total Compensation Request	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$56,593	0	(\$237,085)	\$0	\$569,549	(\$275,871)
	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	(\$119,043)	0	\$0	(\$119,043)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Health, Life, And Dental	1000	General Fund - Unrestricted	\$434,219	0	(\$883,004)	\$0	\$1,128,686	\$188,537
	01. Executive Director's Office, (A) General Administration,	Health, Life, And Dental	VSCF	Various Sources of Cash Clearing Fund	\$355,549	0	\$0	\$355,549	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	PERA Direct Distribution	1000	General Fund - Unrestricted	(\$190,004)	0	(\$273,606)	\$0	\$240,408	(\$156,806)
	01. Executive Director's Office, (A) General Administration,	PERA Direct Distribution	VSCF	Various Sources of Cash Clearing Fund	(\$63,745)	0	\$0	(\$63,745)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Salary Survey	1000	General Fund - Unrestricted	\$6,322,022	0	\$4,382,855	\$0	\$1,540,234	\$398,933
	01. Executive Director's Office, (A) General Administration,	Salary Survey	VSCF	Various Sources of Cash Clearing Fund	\$64,507	0	\$0	\$64,507	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	S.B. 06-235 Supplemental Equalization Disbursement	1000	General Fund - Unrestricted	\$56,275	0	(\$238,547)	\$0	\$570,363	(\$275,541)
	01. Executive Director's Office, (A) General Administration,	S.B. 06-235 Supplemental Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	(\$118,971)	0	\$0	(\$118,971)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Shift Differential	1000	General Fund - Unrestricted	(\$941,697)	0	\$170,935	\$0	(\$1,112,632)	\$0
	01. Executive Director's Office, (A) General Administration,	Short-Term Disability	1000	General Fund - Unrestricted	\$582	0	(\$8,932)	\$0	\$20,269	(\$10,755)
	01. Executive Director's Office, (A) General Administration,	Short-Term Disability	VSCF	Various Sources of Cash	(\$4,046)	0	\$0	(\$4,046)	\$0	\$0
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Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded t	o the nearest dollar
Subtotal TA-40 FY 202	0-21 Total Compensation Request				\$5,852,241	0	\$2,912,616	\$114,251	\$2,956,877	(\$131,503)
TA-41 Salary Survey Distribution	01. Executive Director's Office, (A) General Administration,	Personal Services	1000	General Fund - Unrestricted	\$20,075	0	\$16,000	\$0	\$4,075	\$0
	01. Executive Director's Office, (A) General Administration,	Salary Survey	1000	General Fund - Unrestricted	(\$9,113,879)	0	(\$6,371,871)	\$0	(\$1,697,163)	(\$1,044,845)
	01. Executive Director's Office, (A) General Administration,	Salary Survey	15RS	Marijuana Tax Cash Fund	(\$30,398)	0	\$0	(\$30,398)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Salary Survey	VSCF	Various Sources of Cash Clearing Fund	(\$286,523)	0	\$0	(\$286,523)	\$0	\$0
	01. Executive Director's Office, (B) Special Purpose,	Administrative Review Unit	1000	General Fund - Unrestricted	\$105,350	0	\$105,350	\$0	\$0	\$0
	01. Executive Director's Office, (B) Special Purpose,	Advisory Council for Persons with Disabilities	1000	General Fund - Unrestricted	\$583	0	\$583	\$0	\$0	\$0
	01. Executive Director's Office, (B) Special Purpose,	CBMS Emergency Processing Unit	1000	General Fund - Unrestricted	\$3,099	0	\$3,099	\$0	\$0	\$0
	01. Executive Director's Office, (B) Special Purpose,	Colorado Commission for the Deaf and Hard of Hearing	1000	General Fund - Unrestricted	\$173,289	0	\$0	\$0	\$173,289	\$0
	01. Executive Director's Office, (B) Special Purpose,	Developmental Disabilities Council	1000	General Fund - Unrestricted	\$19,890	0	\$0	\$0	\$0	\$19,890
	01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	1000	General Fund - Unrestricted	\$118,856	0	\$118,856	\$0	\$0	\$0
	01. Executive Director's Office, (B) Special Purpose,	HIPAA Security Remediation	1000	General Fund - Unrestricted	\$3,051	0	\$3,051	\$0	\$0	\$0
	01. Executive Director's Office, (B) Special Purpose,	Juvenile Parole Board	1000	General Fund - Unrestricted	\$34,883	0	\$13,746	\$0	\$21,137	\$0
	01. Executive Director's Office, (B) Special Purpose,	Office of the Ombudsman for Behavioral Health Access to Care	1000	General Fund - Unrestricted	\$612	0	\$612	\$0	\$0	\$0
	01. Executive Director's Office, (B) Special Purpose,	Records and Reports of At-risk Adult Abuse or Neglect	1000	General Fund - Unrestricted	\$2,391	0	\$2,391	\$0	\$0	\$0
	01. Executive Director's Office, (B) Special Purpose,	Records and Reports of At-risk Adult Abuse or Neglect	17K0	Records and Reports Fund	\$24,308	0	\$0	\$24,308	\$0	\$0
	01. Executive Director's Office, (B) Special Purpose,	Records and Reports of Child Abuse or Neglect	17K0	Records and Reports Fund	\$28,241	0	\$0	\$28,241	\$0	\$0
	01. Executive Director's Office, (B) Special Purpose,	SNAP Quality Assurance	1000	General Fund - Unrestricted	\$3,319	0	\$1,402	\$0	\$0	\$1,917

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded t	o the nearest dollar
	02. Office of Information Technology Services, (A) Information Technology,	Enterprise Content Management	1000	General Fund - Unrestricted	\$5,562	0	\$5,562	\$0	\$0	\$0
	02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic Security Staff Development Center	1000	General Fund - Unrestricted	\$13,037	0	\$13,037	\$0	\$0	\$0
	03. Office of Operations, (A) Administration,	Personal Services	1000	General Fund - Unrestricted	\$760,970	0	\$760,970	\$0	\$0	\$0
	03. Office of Operations, (B) Special Purposes,	Buildings and Grounds Rental	5300	Grounds Cash Fund	\$18,439	0	\$0	\$18,439	\$0	\$0
	03. Office of Operations, (B) Special Purposes,	State Garage Fund	1000	General Fund - Unrestricted	\$18,071	0	\$0	\$0	\$18,071	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	1000	General Fund - Unrestricted	\$133,645	0	\$132,367	\$0	\$1,278	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Child Welfare Services	1000	General Fund - Unrestricted	\$963	0	\$963	\$0	\$0	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Collaborative Management Program Administration & Evaluation	1000	General Fund - Unrestricted	\$2,865	0	\$2,865	\$0	\$0	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Continuous Quality Improvement	1000	General Fund - Unrestricted	\$14,829	0	\$14,829	\$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 Grant	1000	General Fund - Unrestricted	\$11,606	0	\$0	\$0	\$0	\$11,606
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Foster and Adoptive Parent Recruitment, Training, & Support	1000	General Fund - Unrestricted	\$4,444	0	\$4,444	\$0	\$0	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Hotline for Child Abuse and Neglect	1000	General Fund - Unrestricted	\$15,094	0	\$15,094	\$0	\$0	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Independent Living Programs	1000	General Fund - Unrestricted	\$11,615	0	\$0	\$0	\$0	\$11,615
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Interagency Prevention Programs Coordination	1000	General Fund - Unrestricted	\$2,280	0	\$2,280	\$0	\$0	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Public Awareness Campaign for Child Welfare	1000	General Fund - Unrestricted	\$1,886	0	\$1,886	\$0	\$0	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	the nearest dollar
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Title IV-E Waiver Demonstration	28N0	Title IV-E Waiver Demonstration Project Cash Fund	\$11,321	0	\$0	\$11,321	\$0	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Tony Grampsas Youth Services Programs	1000	General Fund - Unrestricted	\$8,217	0	\$1,479	\$0	\$6,738	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Tony Grampsas Youth Services Programs	27M0	Tony Grampas Youth Services Program Fund	\$20,832	0	\$0	\$20,832	\$0	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Training	1000	General Fund - Unrestricted	\$17,454	0	\$17,454	\$0	\$0	\$0
	06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Grants for Quality, Availability and Fed. Targets	1000	General Fund - Unrestricted	\$8,440	0	\$4,965	\$0	\$0	\$3,475
	06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Licensing and Administration	1000	General Fund - Unrestricted	\$153,734	0	\$40,905	\$0	\$0	\$112,829
	06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Licensing and Administration	12T0	Child Care Licensing Cash Fund	\$23,086	0	\$0	\$23,086	\$0	\$0
	06. Division of Early Childhood, (A) Division of Early Care and Learning,	Continuation of Child Care Quality Initiatives	1000	General Fund - Unrestricted	\$49,441	0	\$0	\$0	\$0	\$49,441
	Division of Early Childhood, (A)Division of Early Care and Learning,	Early Childhood Councils	1000	General Fund - Unrestricted	\$6,301	0	\$0	\$0	\$0	\$6,301
	06. Division of Early Childhood, (A) Division of Early Care and Learning,	School-Readiness Quality Improvement Program	1000	General Fund - Unrestricted	\$4,556	0	\$0	\$0	\$0	\$4,556
	 Division of Early Childhood, (B) Division of Community and Family Support, 	Colorado Children's Trust Fund	1000	General Fund - Unrestricted	\$3,590	0	\$0	\$0	\$0	\$3,590
	06. Division of Early Childhood, (B) Division of Community and Family Support,	Colorado Children's Trust Fund	2290	Colorado Children's Trust Fund	\$2,627	0	\$0	\$2,627	\$0	\$0
	06. Division of Early Childhood, (B) Division of Community and Family Support,	Community- Based Child Abuse Prevention Services	1000	General Fund - Unrestricted	\$4,819	0	\$4,819	\$0	\$0	\$0
	06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Mental Health Services	1000	General Fund - Unrestricted	\$7,508	0	\$5,058	\$0	\$0	\$2,450
	06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Evaluations	1000	General Fund - Unrestricted	\$3,240	0	\$3,240	\$0	\$0	\$0
	06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Services	1000	General Fund - Unrestricted	\$54,039	0	\$13,798	\$0	\$0	\$40,241

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	o the nearest dollar
	 Division of Early Childhood, (B) Division of Community and Family Support, 	Early Intervention Services	8050	Early Intervention Services Trust Fund	\$9,450	0	\$0	\$9,450	\$0	\$0
	06. Division of Early Childhood, (B) Division of Community and Family Support,	Family Support Services	1000	General Fund - Unrestricted	\$1,719	0	\$1,719	\$0	\$0	\$0
	06. Division of Early Childhood, (B) Division of Community and Family Support,	Incredible Years Program	1000	General Fund - Unrestricted	\$1,800	0	\$1,800	\$0	\$0	\$
	06. Division of Early Childhood, (B) Division of Community and Family Support,	Nurse Home Visitor Program	13M0	Nurse Home Visitor Program Fund	\$15,036	0	\$0	\$15,036	\$0	\$
	07. Office of Self Sufficiency, (A) Administration,	Personal Services	1000	General Fund - Unrestricted	\$21,087	0	\$5,771	\$0	\$0	\$15,316
	07. Office of Self Sufficiency, (B) Colorado Works Program,	Administration	1000	General Fund - Unrestricted	\$65,429	0	\$0	\$0	\$0	\$65,429
	07. Office of Self Sufficiency, (B) Colorado Works Program,	County Training	1000	General Fund - Unrestricted	\$5,400	0	\$0	\$0	\$0	\$5,400
	07. Office of Self Sufficiency, (B) Colorado Works Program,	Domestic Abuse Program	1940	Colorado Domestic Abuse Program Fund	\$20,002	0	\$0	\$20,002	\$0	\$
	07. Office of Self Sufficiency, (B) Colorado Works Program,	Transitional Jobs Program	1000	General Fund - Unrestricted	\$4,053	0	\$4,053	\$0	\$0	\$
	07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Electronic Benefits Transfer Service	1000	General Fund - Unrestricted	\$15,410	0	\$5,098	\$0	\$0	\$10,31
	07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Electronic Benefits Transfer Service	9900	Local Government Fund	\$3,894	0	\$0	\$3,894	\$0	\$
	07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Distribution Program	1000	General Fund - Unrestricted	\$14,995	0	\$1,820	\$0	\$0	\$13,17
	07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Distribution Program	18R0	Food Distribution Program Service Fund	\$2,420	0	\$0	\$2,420	\$0	\$
	07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Stamp Job Search Units - Program Costs	1000	General Fund - Unrestricted	\$3,298	0	\$1,079	\$0	\$0	\$2,21
	07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Low Income Assistance Program	1000	General Fund - Unrestricted	\$18,377	0	\$0	\$0	\$0	\$18,37
	07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Refugee Assistance	1000	General Fund - Unrestricted	\$14,471	0	\$0	\$0	\$0	\$14,47
	07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Supplemental Nutrition Assistance Program	1000	General Fund - Unrestricted	\$54,192	0	\$22,893	\$0	\$0	\$31,29
	07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Systematic Alien Verification for Eligibility	1000	General Fund - Unrestricted	(\$33)	0	(\$33)	\$0	\$0	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	o the nearest dollar
	07. Office of Self Sufficiency, (D) Child Support Enforcement,	Automated Child Support Enforcement System	1000	General Fund - Unrestricted	\$60,538	0	\$16,568	\$0	\$0	\$43,970
	07. Office of Self Sufficiency, (D) Child Support Enforcement,	Child Support Enforcement	1000	General Fund - Unrestricted	\$54,879	0	\$13,515	\$0	\$0	\$41,364
	07. Office of Self Sufficiency, (D) Child Support Enforcement,	Child Support Enforcement	CSIL	Child Support Insurance Lien Fund	\$5,575	0	\$0	\$5,575	\$0	\$0
	07. Office of Self Sufficiency, (E) Disability Determination Services,	Program Costs	1000	General Fund - Unrestricted	\$309,237	0	\$0	\$0	\$0	\$309,237
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$18,382	0	\$0	\$0	\$0	\$18,382
	08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	1000	General Fund - Unrestricted	\$442,397	0	\$59,405	\$0	\$225,352	\$157,640
	08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	VSCF	Various Sources of Cash Clearing Fund	\$29,957	0	\$0	\$29,957	\$0	\$0
	08. Behavioral Health Services, (E) Mental Health Institutes,	Educational Programs	1000	General Fund - Unrestricted	\$50,466	0	\$0	\$0	\$50,466	\$0
	08. Behavioral Health Services, (E) Mental Health Institutes,	Personal Services	1000	General Fund - Unrestricted	\$572,492	0	\$567,102	\$5,390	\$0	\$0
	08. Behavioral Health Services, (E) Mental Health Institutes,	Personal Services	1000	General Fund - Unrestricted	\$2,027,266	0	\$2,027,266	\$0	\$0	\$0
	08. Behavioral Health Services, (E) Mental Health Institutes,	Personal Services	15RS	Marijuana Tax Cash Fund	\$10,541	0	\$0	\$10,541	\$0	\$0
	08. Behavioral Health Services, (E) Mental Health Institutes,	Personal Services	15RS	Marijuana Tax Cash Fund	\$19,857	0	\$0	\$19,857	\$0	\$0
	08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Court Services	1000	General Fund - Unrestricted	\$113,860	0	\$113,860	\$0	\$0	\$0
	08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Community-based Services	1000	General Fund - Unrestricted	\$46,444	0	\$46,444	\$0	\$0	\$0
	08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Services Admin	1000	General Fund - Unrestricted	\$16,745	0	\$16,745	\$0	\$0	\$0
	08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Jail-based Competency Restoration Program	1000	General Fund - Unrestricted	\$9,347	0	\$9,347	\$0	\$0	\$0
	08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Outpatient Competency Restoration Program	1000	General Fund - Unrestricted	\$515	0	\$ 515	\$0	\$0	\$0
	08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Purchased Psychiatric Bed Capacity	1000	General Fund - Unrestricted	\$699	0	\$699	\$0	\$0	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded t	o the nearest dollar
	 Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center 	Wheat Ridge Regional Center Intermediate Care Facility	1000	General Fund - Unrestricted	\$561,138	0	\$0	\$0	\$561,138	\$0
	 Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center 	Grand Junction Regional Center Intermediate Care Facility	1000	General Fund - Unrestricted	\$143,539	0	\$0	\$0	\$143,539	\$0
	 Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center 	Grand Junction Regional Center Waiver Services	1000	General Fund - Unrestricted	\$233,266	0	\$0	\$0	\$233,266	\$0
	Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	1000	General Fund - Unrestricted	\$246,350	0	\$0	\$0	\$246,350	\$0
	09. Services for People with Disabilities,(B) Work Therapy Program,	Work Therapy Program	5160	Work Therapy Cash Fund	\$3,238	0	\$0	\$3,238	\$0	\$0
	 Services for People with Disabilities, Older Blind Grants and Traumatic Brain Injury Trust, 	Traumatic Brain Injury Trust Fund	16X0	Traumatic Brain Injury Fund	\$19,444	0	\$0	\$19,444	\$0	\$0
	Services for People with Disabilities, (D) Veterans Community Living Centers,	Homelake Military Veterans Cemetery	1000	General Fund - Unrestricted	\$684	0	\$684	\$0	\$0	\$0
	10. Adult Assistance Programs, (A) Administration,	Administration	1000	General Fund - Unrestricted	\$28,990	0	\$22,238	\$6,752	\$0	\$0
	10. Adult Assistance Programs, (B) Old Age Pension Program,	State Administration	1000	General Fund - Unrestricted	\$31,116	0	\$0	\$31,116	\$0	\$0
	 Adult Assistance Programs, (D) Community Services for the Elderly, 	Administration	1000	General Fund - Unrestricted	\$17,205	0	\$3,373	\$0	\$0	\$13,832
	10. Adult Assistance Programs, (D) Community Services for the Elderly,	Colorado Commission on Aging	1000	General Fund - Unrestricted	\$2,453	0	\$481	\$0	\$0	\$1,972
	Adult Assistance Programs, (D) Community Services for the Elderly,	Senior Community Services Employment	1000	General Fund - Unrestricted	\$1,032	0	\$0	\$0	\$0	\$1,032
	10. Adult Assistance Programs, (E) Adult Protective Services,	State Administration	1000	General Fund - Unrestricted	\$18,026	0	\$18,026	\$0	\$0	\$0
	11. Division of Youth Services, (A) Administration,	Personal Services	1000	General Fund - Unrestricted	\$45,250	0	\$45,250	\$0	\$0	\$0
	11. Division of Youth Services, (A) Administration,	Victim Assistance	1000	General Fund - Unrestricted	\$8,620	0	\$0	\$0	\$8,620	\$0
	11. Division of Youth Services, (B) Institutional Programs,	Educational Programs	1000	General Fund - Unrestricted	\$77,643	0	\$77,643	\$0	\$0	\$0
	11. Division of Youth Services, (B) Institutional Programs,	Medical Services	1000	General Fund - Unrestricted	\$161,876	0	\$161,876	\$0	\$0	\$0
	11. Division of Youth Services, (B) Institutional Programs,	Operating Expenses	1000	General Fund - Unrestricted	\$13,507	0	\$0	\$0	\$0	\$13,507

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	11. Division of Youth Services, (B) Institutional Programs,	Personal Services	1000	General Fund - Unrestricted	\$1,586,194	0	\$1,586,194	\$0	\$0	\$0
	 Division of Youth Services, (C) Community Programs, 	Personal Services	1000	General Fund - Unrestricted	\$238,574	0	\$229,335	\$5,395	\$3,844	\$0
Subtotal TA-41 Salary Sui	rvey Distribution				\$0	0	\$0	\$0	\$0	\$(
		Adoption and								
A-42 Annualization CW	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Relative Guardianship Assistance	1000	General Fund - Unrestricted	(\$90,800)	0	(\$40,621)	\$0	\$0	(\$50,179
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of	Adoption and Relative Guardianship								
	Child Welfare	Assistance	9900	Local Government Fund	(\$22,700)	0	\$0	(\$22,700)	\$0	\$(
	 Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare 	Child Welfare Services	1000	General Fund - Unrestricted	(\$251,727)	0	(\$234,564)	\$0	\$0	(\$17,163
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Child Welfare Services	9900	Local Government Fund	(\$62,932)	0	\$0	(\$62,932)	\$0	\$1
Subtotal TA-42 Annualiza	tion CW				(\$428,159)	0	(\$275,185)	(\$85,632)	\$0	(\$67,342
A-43 Annualization HB18-1136	08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	1000	General Fund - Unrestricted	\$30,000	0	\$0	\$0	\$30,000	\$
Subtotal TA-43 Annualiza	tion HB18-1136				\$30,000	0	\$0	\$0	\$30,000	\$
A-44 Adjustment for OBH Medicaid	 Behavioral Health Services, (E) Mental Health Institutes, 	Personal Services	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$
Subtotal TA-44 Adjustme	nt for OBH Medicaid				\$0	0	\$0	\$0	\$0	\$0
Budget Layout Totals										
Total For: 020_RY_BAS	E_ADJ				(\$8,565,905)	-7.0	\$13,330,202	(\$1,817,372)	(\$6,899,772)	(\$13,178,963
Decision Items										
NP-01 Annual Fleet Vehicle Request	01. Executive Director's Office, (C) Indirect Costs,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$1,175)	0	\$0	(\$960)	(\$186)	(\$29
	03. Office of Operations, (A) Administration,	Vehicle Lease Payments	1000	General Fund - Unrestricted	(\$125,762)	0	(\$44,017)	\$0	(\$81,745)	\$1
	03. Office of Operations, (C) Indirect Cost Assessment,	Indirect Cost Assessments	1000	General Fund - Unrestricted	(\$370)	0	\$0	(\$330)	(\$40)	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$15,928)	0	\$0	(\$136)	(\$84)	(\$15,708
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$5,112)	0	\$0	(\$260)	\$0	(\$4,852
	muneot Cost Assessment,	N99C99IIICIII	1000	General Fund - Onlestricted	(φυ, ι ιΖ)	U	φυ	(φ200)	\$0	(φ4,052

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$27,015)	0	\$0	(\$160)	(\$3,883)	(\$22,972)
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$11,682)	0	\$0	(\$4,920)	(\$4,665)	(\$2,097)
	09. Services for People with Disabilities,(E) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$20,072)	0	\$0	(\$5,404)	(\$14,658)	(\$10)
	10. Adult Assistance Programs, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$221)	0	\$0	\$0	\$0	(\$221)
	11. Division of Youth Services, (D) Indirect Costs,	Indirect Costs	1000	General Fund - Unrestricted	(\$170)	0	\$0	(\$170)	\$0	\$0
Subtotal NP-01 Annual F	leet Vehicle Request				(\$207,507)	0	(\$44,017)	(\$12,340)	(\$105,261)	(\$45,889)
NP-02 Annual Legal Allocation	01. Executive Director's Office, (A) General Administration,	Legal Services	1000	General Fund - Unrestricted	\$1,227,686	0	\$748,933	\$0	\$478,753	\$0
	01. Executive Director's Office, (C) Indirect Costs,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$6,883	0	\$0	\$5,623	\$1,090	\$170
	03. Office of Operations, (C) Indirect Cost Assessment,	Indirect Cost Assessments	1000	General Fund - Unrestricted	\$2,166	0	\$0	\$1,933	\$233	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$93,284	0	\$0	\$798	\$491	\$91,995
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$29,939	0	\$0	\$1,521	\$0	\$28,418
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$158,223	0	\$0	\$934	\$22,744	\$134,545
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$68,414	0	\$0	\$28,815	\$27,319	\$12,280
	09. Services for People with Disabilities, (E) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$117,556	0	\$0	\$31,648	\$85,848	\$60
	10. Adult Assistance Programs, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,293	0	\$0	\$0	\$0	\$1,293
	11. Division of Youth Services, (D) Indirect Costs,	Indirect Costs	1000	General Fund - Unrestricted	\$995	0	\$0	\$995	\$0	\$0
Subtotal NP-02 Annual L	egal Allocation				\$1,706,439	0	\$748,933	\$72,267	\$616,478	\$268,761
NP-03 Paid Family Leave	01. Executive Director's Office, (A) General Administration,	Paid Family Leave	1000	General Fund - Unrestricted	\$2,932,256	0	\$1,997,692	\$25,074	\$711,860	\$197,630
	01. Executive Director's Office, (A) General Administration,	Paid Family Leave	15RS	Marijuana Tax Cash Fund	\$3,291	0	\$0	\$3,291	\$0	\$0
Subtotal NP-03 Paid Fam	nily Leave				\$2,935,547	0	\$1,997,692	\$28,365	\$711,860	\$197,630
NP-04 OIT_FY21 Budget Request Package	01. Executive Director's Office, (C) Indirect Costs,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$2,494	0	\$0	\$2,037	\$395	\$62
	02. Office of Information Technology Services, (A) Information Technology,	Payments to OIT	1000	General Fund - Unrestricted	\$279,700	0	\$106,286	\$0	\$173,414	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	03. Office of Operations, (C) Indirect Cost Assessment,	Indirect Cost Assessments	1000	General Fund - Unrestricted	\$785	0	\$0	\$700	\$85	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$33,790	0	\$0	\$289	\$178	\$33,323
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$10,845	0	\$0	\$551	\$0	\$10,294
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$57,311	0	\$0	\$338	\$8,238	\$48,735
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$24,781	0	\$0	\$10,438	\$9,895	\$4,448
	09. Services for People with Disabilities,(E) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$42,580	0	\$0	\$11,463	\$31,095	\$22
	10. Adult Assistance Programs, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$468	0	\$0	\$0	\$0	\$468
	11. Division of Youth Services, (D) Indirect Costs,	Indirect Costs	1000	General Fund - Unrestricted	\$360	0	\$0	\$360	\$0	\$0
Subtotal NP-04 OIT_FY	21 Budget Request Package				\$453,114	0	\$106,286	\$26,176	\$223,300	\$97,352
	OF Division of Obild Welfare (A)									
NP-05 Provider Rate increase	 Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare 	Child Welfare Services	1000	General Fund - Unrestricted	\$1,896,341	0	\$0	\$0	\$1,896,341	\$0
Subtotal NP-05 Provide	r Rate Increase				\$1,896,341	0	\$0	\$0	\$1,896,341	\$0
R-01 Comprehensive Approach to Improving Child Care Quality	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$20,188	0	\$10,094	\$0	\$0	\$10,094
	01. Executive Director's Office, (A) General Administration,	Health, Life, And Dental	1000	General Fund - Unrestricted	\$80,336	0	\$40,168	\$0	\$0	\$40,168
	constant tallimodation,	S.B. 06-235		Solidar and Sindonista	\$50,000	, and the second	\$10,100	Ųū	45	ψ10,100
	01. Executive Director's Office, (A) General Administration,	Supplemental Equalization Disbursement	1000	General Fund - Unrestricted	\$20,188	0	\$10,094	\$0	\$0	\$10,094
	01. Executive Director's Office, (A)	Short-Term								
	General Administration,	Disability Continuation of	1000	General Fund - Unrestricted	\$688	0	\$344	\$0	\$0	\$344
	06. Division of Early Childhood, (A) Division of Early Care and Learning,	Continuation of Child Care Quality Initiatives	1000	General Fund - Unrestricted	\$2,749,048	7.2	\$0	\$0	\$0	\$2,749,048
Subtotal R-01 Compreh	ensive Approach to Improving Child Care Qua	alit			\$2,870,448	7.2	\$60,700	\$0	\$0	\$2,809,748
R-02 Early Intervention Caseload Growth	 Division of Early Childhood, (B) Division of Community and Family Support, 	Early Intervention Services	1000	General Fund - Unrestricted	\$3,231,940	0	\$3,231,940	\$0	\$0	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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R-03 Colorado Child Care Assistance Program Direct Services	06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Assistance Program	1000	General Fund - Unrestricted	\$4,095,865	0	\$940,292	\$0	\$0	\$3,155,573
	06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Assistance Program	9900	Local Government Fund	\$2,666,581	0	\$0	\$2,666,581	\$0	\$0
Subtotal R-03 Colorado C	Child Care Assistance Program Direct Serv	rices			\$6,762,446	0	\$940,292	\$2,666,581	\$0	\$3,155,573
R-04 L2 Operating and Staffing	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$110,782	0	\$110,782	\$0	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Health, Life, And Dental	1000	General Fund - Unrestricted	\$388,428	0	\$388,428	\$0	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	S.B. 06-235 Supplemental Equalization Disbursement	1000	General Fund - Unrestricted	\$110,782	0	\$110,782	\$0	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Shift Differential	1000	General Fund - Unrestricted	\$81,080	0	\$81,080	\$0	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Short-Term Disability	1000	General Fund - Unrestricted	\$4,209	0	\$4,209	\$0	\$0	\$0
	03. Office of Operations, (A) Administration,	Operating Expenses	1000	General Fund - Unrestricted	\$20,872	0	\$20,872	\$0	\$0	\$0
	03. Office of Operations, (A) Administration,	Personal Services	1000	General Fund - Unrestricted	\$124,590	0	\$124,590	\$0	\$0	\$0
	03. Office of Operations, (A) Administration,	Utilities	1000	General Fund - Unrestricted	\$24,483	0	\$24,483	\$0	\$0	\$0
	08. Behavioral Health Services, (E) Mental Health Institutes,	Operating Expenses	1000	General Fund - Unrestricted	\$818,383	0	\$818,383	\$0	\$0	\$0
	08. Behavioral Health Services, (E) Mental Health Institutes,	Personal Services	1000	General Fund - Unrestricted	\$3,003,302	42.3	\$3,003,302	\$0	\$0	\$0
	08. Behavioral Health Services, (E) Mental Health Institutes,	Pharmaceuticals	1000	General Fund - Unrestricted	\$132,758	0	\$132,758	\$0	\$0	\$0
Subtotal R-04 L2 Operation	ng and Staffing				\$4,819,669	42.3	\$4,819,669	\$0	\$0	\$0
R-05a Drug Detection Devices, Canine and Staffing	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$26,754	0	\$26,754	\$0	\$0	\$0
	Executive Director's Office, (A) General Administration,	Health, Life, And Dental	1000	General Fund - Unrestricted	\$100,419	0	\$100,419	\$0	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	S.B. 06-235 Supplemental Equalization Disbursement	1000	General Fund - Unrestricted	\$26,754	0	\$26,754	\$0	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Short-Term Disability	1000	General Fund - Unrestricted	\$910	0	\$910	\$0	\$0	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	11. Division of Youth Services, (B) Institutional Programs,	Operating Expenses	1000	General Fund - Unrestricted	\$52,000	0	\$52,000	\$0	\$0	\$0
	11. Division of Youth Services, (B) Institutional Programs,	Personal Services	1000	General Fund - Unrestricted	\$809,163	10.0	\$809,163	\$0	\$0	\$0
Subtotal R-05a Drug Dete	ection Devices, Canine and Staffing				\$1,016,000	10.0	\$1,016,000	\$0	\$0	\$0
R-05b Splitting Lookout										
Mountain into Distinct Facilities	11. Division of Youth Services, (B) Institutional Programs,	Operating Expenses	1000	General Fund - Unrestricted	\$11,550	0	\$11,550	\$0	\$0	\$0
	11. Division of Youth Services, (B) Institutional Programs,	Personal Services	1000	General Fund - Unrestricted	\$736,198	7.0	\$736,198	\$0	\$0	\$0
Subtotal R-05b Splitting	Lookout Mountain into Distinct Facilities				\$747,748	7.0	\$747,748	\$0	\$0	\$0
R-05c Supervisor Salary Increase	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$47,764	0	\$47,764	\$0	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	S.B. 06-235 Supplemental Equalization Disbursement	1000	General Fund - Unrestricted	\$47,764	0	\$47,764	\$0	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Short-Term Disability	1000	General Fund - Unrestricted	\$1,624	0	\$1,624	\$0	\$0	\$0
	11. Division of Youth Services, (B) Institutional Programs,	Personal Services	1000	General Fund - Unrestricted	\$1,073,259	0	\$1,073,259	\$0	\$0	\$0
Subtotal R-05c Superviso	or Salary Increase				\$1,170,411	0	\$1,170,411	\$0	\$0	\$0
R-05d Youth Service Day	11. Division of Youth Services, (C)	Managed Care								
Reporting	Community Programs,	Pilot Project	1000	General Fund - Unrestricted	\$725,000	0	\$725,000	\$0	\$0	\$0
Subtotal R-05d Youth Se	rvice Day Reporting				\$725,000	0	\$725,000	\$0	\$0	\$0
R-05e Youth Services Candidate Assessment	11. Division of Youth Services, (B) Institutional Programs,	Operating Expenses	1000	General Fund - Unrestricted	\$75,000	0	\$75,000	\$0	\$0	\$0
Subtotal R-05e Youth Se	rvices Candidate Assessment				\$75,000	0	\$75,000	\$0	\$0	\$0
R-06 Family First Prevention Services Act and Trails	02. Office of Information Technology Services, (A) Information Technology,	Colorado Trails	1000	General Fund - Unrestricted	\$515,488	0	\$335,067	\$0	\$0	\$180,421
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	1000	General Fund - Unrestricted	\$3,060,508	12.4	\$1,530,254	\$0	\$0	\$1,530,254
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Child Welfare Services	1000	General Fund - Unrestricted	\$0	0	(\$5,241,868)	\$0	\$0	\$5,241,868
Subtotal R-06 Family Fire	st Prevention Services Act and Trails	Gervices	1000	General Fullu - Officsulcted	\$3,575,996	12.4	(\$3,376,547)	\$0 \$0	\$0 \$0	\$6,952,543
Subtotal K-00 Faililly Fire	ot i revention betvices Act and Italis				φ3,313,330	14.4	(\$3,370,347)	φU	φu	φ0,332,343

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	the nearest dollar
R-07a Youth Facilities Refurbishment and Safety	 Division of Youth Services, (B) Institutional Programs, 	Operating Expenses	1000	General Fund - Unrestricted	\$682,192	0	\$682,192	\$0	\$0	\$0
Subtotal R-07a Youth Fac	ilities Refurbishment and Safety				\$682,192	0	\$682,192	\$0	\$0	\$0
R-07b Homelike Environment at Lookout	11. Division of Youth Services, (B) Institutional Programs,	Operating Expenses	1000	General Fund - Unrestricted	\$908,321	0	\$908,321	\$0	\$0	\$0
Subtotal R-07b Homelike	Environment at Lookout				\$908,321	0	\$908,321	\$0	\$0	\$0
R-08 Scholarships for Early Childhood Educators	06. Division of Early Childhood, (A) Division of Early Care and Learning,	School-Readiness Quality Improvement Program	1000	General Fund - Unrestricted	\$600,000	0.9	\$500,000	\$0	\$0	\$100,000
Subtotal R-08 Scholarship	ps for Early Childhood Educators				\$600,000	0.9	\$500,000	\$0	\$0	\$100,000
R-09 Expansion of Evidence-Based Home Visiting	06. Division of Early Childhood, (B) Division of Community and Family Support,	Nurse Home Visitor Program	1000	General Fund - Unrestricted	\$521,605	0.9	\$521,605	\$0	\$0	\$0
Subtotal R-09 Expansion	of Evidence-Based Home Visiting				\$521,605	0.9	\$521,605	\$0	\$0	\$0
R-10 Child Support Pass- through	 Office of Self Sufficiency, (D) Child Support Enforcement, 	Child Support Enforcement	1000	General Fund - Unrestricted	\$800,182	0	\$800,182	\$0	\$0	\$0
Subtotal R-10 Child Supp	ort Pass-through				\$800,182	0	\$800,182	\$0	\$0	\$0
R-11 Respite Care Task Force Funding Adjustments	Adult Assistance Programs, (D) Community Services for the Elderly,	Respite Services	1000	General Fund - Unrestricted	\$374,770	0	\$374,770	\$0	\$0	\$0
-	re Task Force Funding Adjustments	·			\$374,770	0	\$374,770	\$0	\$0	\$0
R-12 Subsidized Employment Continuation	07. Office of Self Sufficiency, (B) Colorado Works Program,	Employment Opportunities with Wages Program	1000	General Fund - Unrestricted	\$4,000,000	0	\$0	\$0	\$0	\$4,000,000
Subtotal R-12 Subsidized	Employment Continuation				\$4,000,000	0	\$0	\$0	\$0	\$4,000,000
R-13 County Child Welfare Staffing: Phase 6	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Child Welfare Services	1000	General Fund - Unrestricted	\$2,756,432	0	\$2,250,324	\$0	\$0	\$506,108
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Child Welfare Services	9000	Other Agency Funds	\$306,270	0	\$0	\$306,270	\$0	\$0
Subtotal R-13 County Chi	ld Welfare Staffing: Phase 6				\$3,062,702	0	\$2,250,324	\$306,270	\$0	\$506,108
R-14 Joint Agency nteroperability Operation and Maintenance	02. Office of Information Technology Services, (A) Information Technology,	IT Systems Interoperability	1000	General Fund - Unrestricted	\$6,627,766	0	\$2,326,384	\$0	\$5,492,406	(\$1,191,024)
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$20,749	0	\$0	\$0	\$0	\$20,749

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded t	o the nearest dollar
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$36,001	0	\$0	\$0	\$0	\$36,001
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$5,435,656	0	\$0	\$0	\$4,015,032	\$1,420,624
subtotal R-14 Joint Age	ncy Interoperability Operation and Maintena	nce			\$12,120,172	0	\$2,326,384	\$0	\$9,507,438	\$286,350
R-15 Human Resources staffing	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$30,289	0	\$16,659	\$0	\$13,630	\$0
	01. Executive Director's Office, (A) General Administration,	Health, Life, And Dental	1000	General Fund - Unrestricted	\$80,335	0	\$44,184	\$0	\$36,151	\$0
	01. Executive Director's Office, (A) General Administration,	S.B. 06-235 Supplemental Equalization Disbursement	1000	General Fund - Unrestricted	\$30,289	0	\$16,659	\$0	\$13,630	\$0
	01. Executive Director's Office, (A) General Administration,	Short-Term Disability	1000	General Fund - Unrestricted	\$1,030	0	\$567	\$0	\$463	\$0
	01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	1000	General Fund - Unrestricted	\$725,812	7.7	\$399,196	\$0	\$326,616	\$0
	01. Executive Director's Office, (C) Indirect Costs,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,027	0	\$0	\$0	\$889	\$13
	01. Executive Director's Office, (C) Indirect Costs,	Indirect Cost Assessment	17K0	Records and Reports Fund	\$4,586	0	\$0	\$4,586	\$0	\$
	03. Office of Operations, (C) Indirect Cost Assessment,	Indirect Cost Assessments	5300	Grounds Cash Fund	\$1,577	0	\$0	\$1,577	\$0	\$
	03. Office of Operations, (C) Indirect Cost Assessment,	Indirect Cost Assessments	6070	Fleet Management Fund	\$190	0	\$0	\$0	\$190	\$
	 Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare 	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$75,434	0	\$0	\$0	\$400	\$75,034
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$257	0	\$0	\$257	\$0	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	27M0	Tony Grampas Youth Services Program Fund	\$207	0	\$0	\$207	\$0	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$187	0	\$0	\$187	\$0	\$0
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$23,179	0	\$0	\$0	\$0	\$23,179
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	13M0	Nurse Home Visitor Program Fund	\$555	0	\$0	\$555	\$0	\$0
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	8050	Early Intervention Services Trust Fund	\$175	0	\$0	\$175	\$0	\$1
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$510	0	\$0	\$510	\$0	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded	to the nearest dollar
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$128,293	0	\$0	\$0	\$18,552	\$109,741
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1940	Colorado Domestic Abuse Program Fund	\$524	0	\$0	\$524	\$0	\$0
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$238	0	\$0	\$238	\$0	\$0
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$44,352	0	\$0	\$12,054	\$22,282	\$10,016
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$10,411	0	\$0	\$10,411	\$0	\$0
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$1,038	0	\$0	\$1,038	\$0	\$0
	09. Services for People with Disabilities,(E) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$70,070	0	\$0	\$0	\$70,021	\$49
	09. Services for People with Disabilities,(E) Indirect Cost Assessment,	Indirect Cost Assessment	5050	State Nursing Homes Central Fund	\$20,683	0	\$0	\$20,683	\$0	\$0
	09. Services for People with Disabilities,(E) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$5,131	0	\$0	\$5,131	\$0	\$0
	10. Adult Assistance Programs, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,055	0	\$0	\$0	\$0	\$1,055
	11. Division of Youth Services, (D) Indirect Costs,	Indirect Costs	15RS	Marijuana Tax Cash Fund	\$811	0	\$0	\$811	\$0	\$0
Subtotal R-15 Human Res	sources Staffing				\$1,258,245	7.7	\$477,265	\$58,944	\$502,824	\$219,212
R-16 Child Welfare Provider Rate Increase	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Foster and Adoptive Parent Recruitment, Training, & Support	1000	General Fund - Unrestricted	\$2,039,585	0	\$1,223,751	\$0	\$0	\$815,834
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Foster and Adoptive Parent Recruitment, Training, &	9000	Other Agency Funds	\$509,896	0	\$0	\$509,896	\$0	\$0
Subtotal R-16 Child Welfa		Support	9000	Other Agency Funds	\$2,549,481	0	\$1,223,751	\$509,896	\$0 \$0	\$815,834
R-17 Records and Reports Fund Adjustments	01. Executive Director's Office, (B) Special Purpose,	Records and Reports of At-risk Adult Abuse or Neglect	1000	General Fund - Unrestricted	\$0	4.0	\$0	\$0	\$0	\$0
	01. Executive Director's Office, (B) Special Purpose,	Records and Reports of At-risk Adult Abuse or Neglect	17K0	Records and Reports Fund	\$115,727	0	\$0	\$115,727	\$0	\$0
	01. Executive Director's Office, (B) Special Purpose,	Records and Reports of Child Abuse or Neglect	1000	General Fund - Unrestricted	\$422,847	2.0	\$422,847	\$0	\$0	\$0
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Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	the nearest dollar
	01. Executive Director's Office, (B) Special Purpose,	Records and Reports of Child Abuse or Neglect	17K0	Records and Reports Fund	\$109,474	0	\$0	\$109,474	\$0	\$0
Subtotal R-17 Records an	d Reports Fund Adjustments				\$648,048	6.0	\$422,847	\$225,201	\$0	\$0
R-18 Staffing for Electronic Health Record Support	08. Behavioral Health Services, (E) Mental Health Institutes,	Operating Expenses	1000	General Fund - Unrestricted	\$274,576	0	\$274,576	\$0	\$0	\$0
Subtotal R-18 Staffing for	Electronic Health Record Support				\$274,576	0	\$274,576	\$0	\$0	\$0
R-19 Replace Phone Systems	08. Behavioral Health Services, (E) Mental Health Institutes,	Operating Expenses	1000	General Fund - Unrestricted	\$689,371	0	\$689,371	\$0	\$0	\$0
	11. Division of Youth Services, (B) Institutional Programs,	Operating Expenses	1000	General Fund - Unrestricted	\$228,154	0	\$228,154	\$0	\$0	\$0
Subtotal R-19 Replace Ph	-				\$917,525	0	\$917,525	\$0	\$0	\$0
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R-20 Child Welfare Legal Representation	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Foster and Adoptive Parent Recruitment, Training, & Support	CWPI	Child Welfare Prevention and Intervention Services Fund	\$10,295,646	0	\$0	\$10,295,646	\$0	\$0
Subtotal R-20 Child Welfa					\$10,295,646	0	\$0	\$10,295,646	\$0	\$0
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R-21 Youth Services Expenditure Alignment	11. Division of Youth Services, (B) Institutional Programs,	Operating Expenses	1000	General Fund - Unrestricted	(\$1,900)	0	(\$1,900)	\$0	\$0	\$0
	11. Division of Youth Services, (B) Institutional Programs,	Personal Services	1000	General Fund - Unrestricted	(\$148,005)	0	(\$148,005)	\$0	\$0	\$0
	11. Division of Youth Services, (C) Community Programs,	Purchase of Contract Placements	1000	General Fund - Unrestricted	(\$3,072,393)	0	(\$2,932,778)	\$0	(\$139,615)	\$0
Subtotal R-21 Youth Serv	ices Expenditure Alignment	. idoomonio			(\$3,222,298)	0	(\$3,082,683)	\$0	(\$139,615)	\$0
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R-22 Adjust Medicaid Funding for Eligibility	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Child Welfare Services	1000	General Fund - Unrestricted	(\$1,900,000)	0	\$0	\$0	(\$1,900,000)	\$0
Subtotal R-22 Adjust Med	licaid Funding for Eligibility	Gervices	1000	General Fund - Officatilities	(\$1,900,000)	0	\$0	\$0	(\$1,900,000)	\$0
	,				(+.,555,550)		40	40	(+1,000,000)	Ψ
R-23 Adjust Leased Space Funding Grand Junction	03. Office of Operations, (A) Administration,	Leased Space	1000	General Fund - Unrestricted	(\$48,558)	0	\$0	\$0	(\$48,558)	\$0
Subtotal R-23 Adjust Leas	sed Space Funding Grand Junction				(\$48,558)	0	\$0	\$0	(\$48,558)	\$0
R-24 Adjust Old Age Pension Funding Based on Caseload	Adult Assistance Programs, (B) Old Age Pension Program,	Cash Assistance Programs	1000	General Fund - Unrestricted	(\$22,268,490)	0	\$0	(\$22,268,490)	\$0	\$0
Subtotal R-24 Adjust Old	Age Pension Funding Based on Caseload	-			(\$22,268,490)	0	\$0	(\$22,268,490)	\$0	\$0
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Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	the nearest dollar
R-25 Refinance Substance Use Treatment Services	08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	Increasing Access to Effective Substance Disorder Services	15Z0	Marijuana Cash Fund	(\$1,500,000)	0	\$0	\$0	(\$1,500,000)	\$0
	08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	Treatment and Detoxification Contracts	1000	General Fund - Unrestricted	(\$1,300,000)	0	(\$1,300,000)	\$0	\$0	\$0
Subtotal R-25 Refinance	Substance Use Treatment Services				(\$2,800,000)	0	(\$1,300,000)	\$0	(\$1,500,000)	\$0
R-26 Adjust Veteran Community Living Center Reserves	Services for People with Disabilities, (D) Veterans Community Living Centers,	Fitzsimons Veterans Community Living Center	1000	General Fund - Unrestricted	(\$965,580)	0	(\$965,580)	\$0	\$0	\$0
	Services for People with Disabilities, (D) Veterans Community Living Centers,	Fitzsimons Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$965,580	0	\$0	\$965,580	\$0	\$0
	09. Services for People with Disabilities, (D) Veterans Community Living Centers,	Florence Veterans Community Living Center	1000	General Fund - Unrestricted	(\$513,096)	0	(\$513,096)	\$0	\$0	\$0
	09. Services for People with Disabilities, (D) Veterans Community Living Centers,	Florence Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$513,096	0	\$0	\$513,096	\$0	\$0
	Services for People with Disabilities, (D) Veterans Community Living Centers,	Homelake Veterans Community Living Center	1000	General Fund - Unrestricted	(\$567,049)	0	(\$567,049)	\$0	\$0	\$0
	Services for People with Disabilities, (D) Veterans Community Living Centers,	Homelake Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$567,049	0	\$0	\$567,049	\$0	\$0
	09. Services for People with Disabilities, (D) Veterans Community Living Centers,	Rifle Veterans Community Living Center	1000	General Fund - Unrestricted	(\$624,197)	0	(\$624,197)	\$0	\$0	\$0
	09. Services for People with Disabilities, (D) Veterans Community Living Centers,	Rifle Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$624,197	0	\$0	\$624,197	\$0	\$0
	Services for People with Disabilities, (D) Veterans Community Living Centers,	Transfer to the Central Fund pursuant to Section 26-12-108	1000	General Fund - Unrestricted	(\$800,000)	0	(\$800,000)	\$0	\$0	\$0
	Services for People with Disabilities, (D) Veterans Community Living Centers,	Transfer to the Central Fund pursuant to Section 26-12-108	5050	State Nursing Homes Central Fund	\$800,000	0	\$0	\$800,000	\$0	\$0
Subtotal R-26 Adjust Vete	eran Community Living Center Reserves				\$0	0	(\$3,469,922)	\$3,469,922	\$0	\$0
		Intrastate Child								
R-27 Redirect Intrastate Redistribution Funding	06. Division of Early Childhood, (A) Division of Early Care and Learning,	Care Assistance Program Redistribution	1000	General Fund - Unrestricted	(\$1,500,000)	0	\$0	\$0	\$0	(\$1,500,000)
0 14-44 D 07 D - 1141	trastate Redistribution Funding				(\$1,500,000)	0	\$0	\$0	\$0	(\$1,500,000)

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	o the nearest dollar
R-28 Post Affordable Care Act Reductions	08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	High Risk Pregnant Women Program	1000	General Fund - Unrestricted	(\$637,000)	0	\$0	\$0	(\$637,000)	\$0
	08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	Offender Services	1000	General Fund - Unrestricted	(\$247,000)	0	(\$247,000)	\$0	\$0	\$0
	08. Behavioral Health Services, (D) Integrated Behavioral Health Services,	Community Transition Services	1000	General Fund - Unrestricted	(\$400,000)	0	(\$400,000)	\$0	\$0	\$0
Subtotal R-28 Post Afford					(\$1,284,000)	0	(\$647,000)	\$0	(\$637,000)	\$0
R-29 Reduce Duplicative Activities	08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	Community Prevention and Treatment Programs	11Y0	Persistent Drunk Driver Fund	(\$380,000)	0	\$0	(\$380,000)	\$0	\$0
Subtotal R-29 Reduce Du	plicative Activities				(\$380,000)	0	\$0	(\$380,000)	\$0	\$0
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R-30 Revert Evaluation Funding of Discontinued Program	08. Behavioral Health Services, (C) Substance Use Treatment and	Gambling Addiction Counseling	0740	Local Government Limited	(850,000)	0	60	(650,000)	¢0	C O
-	Prevention, (1) Treatment Services	Services	2740	Gaming Impact Fund	(\$50,000)	0	\$0 \$0	(\$50,000)	\$0 \$0	\$0
Subtotal R-30 Revert Eva	lluation Funding of Discontinued Program				(\$50,000)	U	\$0	(\$50,000)	\$0	\$0
R-31 Increased Efficiency of Resource and Referral Funding	06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Grants for Quality, Availability and Fed. Targets	1000	General Fund - Unrestricted	(\$630,350)	0	(\$315,175)	\$0	\$0	(\$315,175)
Subtotal R-31 Increased I	Efficiency of Resource and Referral Funding	. ca. raigoto	1000		(\$630,350)	0	(\$315,175)	\$0	\$0	(\$315,175)
					(+,)		(42.12,11.2)	**	**	(+,,
R-32 Realign Regional Center Appropriations	Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care Facility	1000	General Fund - Unrestricted	\$750,000	0	\$0	\$0	\$750,000	\$0
	09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Care Facility	1000	General Fund - Unrestricted	(\$1,500,000)	0	\$0	\$0	(\$1,500,000)	\$0
	09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	1000	General Fund - Unrestricted	\$1,100,000	0	\$350,000	\$0	\$750,000	\$0
	Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	1000	General Fund - Unrestricted	\$250,000	0	\$250,000	\$0	\$0	\$0
Subtotal P-32 Pealign Po	gional Center Appropriations	22.1.000			\$600,000	0	\$600,000	\$0	\$0	\$0
Subtotal K-32 Realigh Re	gional center Appropriations				\$000,000	U	φουυ,υυυ	ψU	φU	φU

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	the nearest dollar
R-33 Adjust Excess Reserves Older Coloradans Cash Fund	Adult Assistance Programs, (D) Community Services for the Elderly,	State Funding for Senior Services	1000	General Fund - Unrestricted	(\$3,000,000)	0	(\$3,000,000)	\$0	\$0	\$0
	Adult Assistance Programs, (D) Community Services for the Elderly,	State Funding for Senior Services	14F0	Older Coloradans Cash Fund	\$3,000,000	0	\$0	\$3,000,000	\$0	\$0
Subtotal R-33 Adjust Exce	ess Reserves Older Coloradans Cash Fund				\$0	0	(\$3,000,000)	\$3,000,000	\$0	\$0
R-34 Mental Health Long Bill Technical Correction	08. Behavioral Health Services, (E) Mental Health Institutes,	Operating Expenses	1000	General Fund - Unrestricted	(\$10,450)	0	(\$10,450)	\$0	\$0	\$0
	08. Behavioral Health Services, (E) Mental Health Institutes,	Personal Services	1000	General Fund - Unrestricted	(\$905,405)	-11.0	(\$905,405)	\$0	\$0	\$0
	08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Court Services	1000	General Fund - Unrestricted	\$915,855	11.0	\$915,855	\$0	\$0	\$0
Subtotal R-34 Mental Heal	Ith Long Bill Technical Correction	Court Gervices	1000	General Fund - Officeuroted	\$0	0	\$0	\$0	\$ 0	\$0
	<u></u>				40		40	ų,	40	Ų
R-35 Community Provider Rate Increase	01. Executive Director's Office, (B) Special Purpose,	Colorado Commission for the Deaf and Hard of Hearing	1000	General Fund - Unrestricted	\$3,486	0	\$0	\$0	\$3,486	\$0
	04. County Administration, (A) Administration,	County Administration	1000	General Fund - Unrestricted	\$306,600	0	\$127,577	\$0	\$0	\$179,023
	04. County Administration, (A) Administration,	County Administration	9900	Local Government Fund	\$76,650	0	\$0	\$76,650	\$0	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Adoption and Relative Guardianship Assistance	1000	General Fund - Unrestricted	\$164,967	0	\$91,016	\$0	\$0	\$73,951
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Adoption and Relative Guardianship Assistance	9900	Local Government Fund	\$41,661	0	\$0	\$41,661	\$0	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Child Welfare Services	1000	General Fund - Unrestricted	\$1,347,112	0	\$909,479	\$0	\$0	\$437,633
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Child Welfare Services	9900	Local Government Fund	\$316,128	0	\$0	\$316,128	\$0	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	County Child Welfare Staffing	2000	Department of State Cash Fund	\$96,256	0	\$78,026	\$0	\$0	\$18,230
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	County Child Welfare Staffing	9900	Local Government Fund	\$10,800	0	\$0	\$10,800	\$0	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Family and Children's Programs	1000	General Fund - Unrestricted	\$250,103	0	\$235,065	\$0	\$0	\$15,038

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	the nearest dollar
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Family and Children's Programs	9900	Local Government Fund	\$29,201	0	\$0	\$29,201	\$0	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Residential Placements for Children with IDD	1000	General Fund - Unrestricted	\$11,435	0	\$11,435	\$0	\$0	\$0
	06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Assistance Program	1000	General Fund - Unrestricted	\$510,409	0	\$146,651	\$0	\$0	\$363,758
	06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Assistance Program	9900	Local Government Fund	\$58,066	0	\$0	\$58,066	\$0	\$0
	06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Licensing and Administration	1000	General Fund - Unrestricted	\$22,791	0	\$8,285	\$0	\$0	\$14,506
	06. Division of Early Childhood, (B) Division of Community and Family Support,	Community- Based Child Abuse Prevention Services	1000	General Fund - Unrestricted	\$41,233	0	\$41,233	\$0	\$0	\$0
	Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Mental Health Services	1000	General Fund - Unrestricted	\$14,388	0	\$6,336	\$0	\$0	\$8,052
	06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Services	1000	General Fund - Unrestricted	\$172,269	0	\$172,269	\$0	\$0	\$0
	 Division of Early Childhood, (B) Division of Community and Family Support, 	Family Support Services	1000	General Fund - Unrestricted	\$3,409	0	\$3,409	\$0	\$0	\$0
	06. Division of Early Childhood, (B) Division of Community and Family Support,	Healthy Steps for Young Children	1000	General Fund - Unrestricted	\$2,888	0	\$2,888	\$0	\$0	\$0
	 Division of Early Childhood, (B) Division of Community and Family Support, 	Incredible Years Program	1000	General Fund - Unrestricted	\$506	0	\$506	\$0	\$0	\$0
	 Division of Early Childhood, (B) Division of Community and Family Support, 	Incredible Years Program	15RS	Marijuana Tax Cash Fund	\$2,026	0	\$0	\$2,026	\$0	\$0
	07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Refugee Assistance	1000	General Fund - Unrestricted	\$9,312	0	\$0	\$0	\$0	\$9,312
	08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program	Assertive Community Treatment Programs	1000	General Fund - Unrestricted	\$83,258	0	\$83,258	\$0	\$0	\$0
	08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program	Mental Health Community Programs	1000	General Fund - Unrestricted	\$136,284	0	\$136,284	\$0	\$0	\$0
	08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program	Mental Health Services for Juvenile and Adult Offenders	15RS	Marijuana Tax Cash Fund	\$28,151	0	\$0	\$28,151	\$0	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	the nearest dollar
	08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program	Mental Health Treatment Services for Youth	1000	General Fund - Unrestricted	\$13,167	0	\$12,528	\$0	\$639	\$0
	08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program	Mental Health Treatment Services for Youth	15RS	Marijuana Tax Cash Fund	\$2,057	0	\$0	\$2,057	\$0	\$0
	08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	Community Prevention and Treatment Programs	1000	General Fund - Unrestricted	\$3,907	0	\$50	\$3,857	\$0	\$0
	08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	High Risk Pregnant Women Program	1000	General Fund - Unrestricted	\$9,285	0	\$0	\$0	\$9,285	\$0
	08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	Increasing Access to Effective Substance Disorder Services	15RS	Marijuana Tax Cash Fund	\$76,785	0	\$0	\$76,785	\$0	\$0
	08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	Offender Services	1000	General Fund - Unrestricted	\$23,952	0	\$16,274	\$0	\$7,678	\$0
	08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	Prevention Programs	1000	General Fund - Unrestricted	\$179	0	\$179	\$0	\$0	\$0
	08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	Prevention Programs	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$51	0	\$0	\$51	\$0	\$0
	08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	Treatment and Detoxification Contracts	1000	General Fund - Unrestricted	\$63,334	0	\$63,334	\$0	\$0	\$0
	08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	Treatment and Detoxification Contracts	11Y0	Persistent Drunk Driver Fund	\$202	0	\$0	\$202	\$0	\$0
	08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	Treatment and Detoxification Contracts	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$202	0	\$0	\$202	\$0	\$0
	08. Behavioral Health Services, (D) Integrated Behavioral Health Services,	Circle and Other Rural Prog for Cooccur Disorders	1000	General Fund - Unrestricted	\$15,150	0	\$15,150	\$0	\$0	\$0
	08. Behavioral Health Services, (D) Integrated Behavioral Health Services,	Circle and Other Rural Prog for Cooccur Disorders	15RS	Marijuana Tax Cash Fund	\$15,349	0	\$0	\$15,349	\$0	\$0
	08. Behavioral Health Services, (D) Integrated Behavioral Health Services,	Community Transition Services	1000	General Fund - Unrestricted	\$29,991	0	\$29,991	\$0	\$0	\$0
	08. Behavioral Health Services, (D) Integrated Behavioral Health Services,	Criminal Justice Diversion Programs	15RS	Marijuana Tax Cash Fund	\$26,563	0	\$0	\$26,563	\$0	\$0
	08. Behavioral Health Services, (D) Integrated Behavioral Health Services,	Crisis Response System Services	1000	General Fund - Unrestricted	\$118,710	0	\$118,710	\$0	\$0	\$0

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Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	o the nearest dollar
	08. Behavioral Health Services, (D) Integrated Behavioral Health Services,	Crisis Response System Services	15RS	Marijuana Tax Cash Fund	\$22,153	0	\$0	\$22,153	\$0	\$0
	08. Behavioral Health Services, (D) Integrated Behavioral Health Services,	Crisis Response System Telephone Hotline	1000	General Fund - Unrestricted	\$15,498	0	\$15,498	\$0	\$0	\$0
	08. Behavioral Health Services, (D) Integrated Behavioral Health Services,	Jail-based Behavioral Health Services	1000	General Fund - Unrestricted	\$39,008	0	\$12,255	\$0	\$26,753	\$0
	08. Behavioral Health Services, (E) Mental Health Institutes,	Contract Medical Services	1000	General Fund - Unrestricted	\$19,389	0	\$19,389	\$0	\$0	\$0
	08. Behavioral Health Services, (E) Mental Health Institutes,	Contract Medical Services	1000	General Fund - Unrestricted	\$48,572	0	\$48,572	\$0	\$0	\$0
	08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Jail-based Competency Restoration Program	1000	General Fund - Unrestricted	\$29,768	0	\$29,768	\$0	\$0	\$0
	10. Adult Assistance Programs, (E) Adult Protective Services,	Adult Protective Services	1000	General Fund - Unrestricted	\$92,703	0	\$63,319	\$18,723	\$0	\$10,661
	11. Division of Youth Services, (B) Institutional Programs,	Educational Programs	1000	General Fund - Unrestricted	\$16,703	0	\$16,703	\$0	\$0	\$0
	11. Division of Youth Services, (B) Institutional Programs,	Medical Services	1000	General Fund - Unrestricted	\$24,896	0	\$24,896	\$0	\$0	\$0
	11. Division of Youth Services, (C) Community Programs,	Managed Care Pilot Project	1000	General Fund - Unrestricted	\$7,523	0	\$7,341	\$0	\$182	\$0
	11. Division of Youth Services, (C) Community Programs,	Purchase of Contract Placements	1000	General Fund - Unrestricted	\$116,657	0	\$107,770	\$0	\$4,845	\$4,042
	11. Division of Youth Services, (C) Community Programs,	S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$66,164	0	\$66,164	\$0	\$0	\$0
	11. Division of Youth Services, (C) Community Programs,	S.B. 91-94 Juvenile Services	15RS	Marijuana Tax Cash Fund	\$10,344	0	\$0	\$10,344	\$0	\$0
Subtotal R-35 Comm	unity Provider Rate Increase				\$4,647,651	0	\$2,721,608	\$738,969	\$52,868	\$1,134,206
Budget Layout Total	İs									
Total For: 030_RY_	REQUESTS				\$41,956,012	94.4	\$15,405,677	(\$1,312,593)	\$9,180,675	\$18,682,253
Cabinet Totals										
Total For: Departm	ent of Human Services (Base & Decision Items	Only)			\$2,377,850,563	5203.0	\$1,072,035,813	\$436,775,593	\$216,513,013	\$652,526,144

Y	2020-21 Gover	-21 Governor's Request - Department of Human Services							Data is rounded to the	nearest dollar	:	Schedule 4D		
ab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0011	Personal Services	I_AA1	1000	General Fund - Unrestricted	\$2,266,301	0	\$1,275,880	\$0	\$990,421	\$0
	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0021	Health, Life, And Dental	I_P31	1000	General Fund - Unrestricted	\$50,718,560	0	\$35,308,803	\$0	\$12,215,159	\$3,194,598
	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0021	Health, Life, And Dental	I_P31	15RS	Marijuana Tax Cash Fund	\$14,821	0	\$0	\$14,821	\$0	\$0
	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0021	Health, Life, And Dental	I_P31	VSCF	Various Sources of Cash Clearing Fund	\$495,238	0	\$0	\$495,238	\$0	\$0
	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0031	Short-Term Disability	I_P61	1000	General Fund - Unrestricted	\$507,299	0	\$356,816	\$0	\$119,357	\$31,126
	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0031	Short-Term Disability	I_P61	15RS	Marijuana Tax Cash Fund	\$866	0	\$0	\$866	\$0	\$0
	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0031	Short-Term Disability	I_P61	VSCF	Various Sources of Cash Clearing Fund	\$4,112	0	\$0	\$4,112	\$0	\$0
	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0041	Amortization Equalization Disbursement	I_P41	1000	General Fund - Unrestricted	\$15,225,387	0	\$10,666,763	\$0	\$3,601,138	\$957,486
	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0041	Amortization Equalization Disbursement	I_P41	15RS	Marijuana Tax Cash Fund	\$25,632	0	\$0	\$25,632	\$0	\$0
	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0041	Amortization Equalization Disbursement	I_P41	VSCF	Various Sources of Cash Clearing Fund	\$122,542	0	\$0	\$122,542	\$0	\$0
	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0051	S.B. 06-235 Supplemental Equalization Disbursement	I_P51	1000	General Fund - Unrestricted	\$15,225,387	0	\$10,666,763	\$0	\$3,601,138	\$957,486
	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0051	S.B. 06-235 Supplemental Equalization Disbursement	I_P51	15RS	Marijuana Tax Cash Fund	\$25,625	0	\$0	\$25,625	\$0	\$0
	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0051	S.B. 06-235 Supplemental Equalization Disbursement	I_P51	VSCF	Various Sources of Cash Clearing Fund	\$122,549	0	\$0	\$122,549	\$0	\$0
	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0055	PERA Direct Distribution	I_D15	1000	General Fund - Unrestricted	\$7,375,793	0	\$5,100,967	\$0	\$1,799,482	\$475,344
	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0055	PERA Direct Distribution	I_D15	15RS	Marijuana Tax Cash Fund	\$13,246	0	\$0	\$13,246	\$0	\$0
	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0055	PERA Direct Distribution	I_D15	VSCF	Various Sources of Cash Clearing Fund	\$61,099	0	\$0	\$61,099	\$0	\$0
	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0061	Salary Survey	I_P11	1000	General Fund - Unrestricted	\$6,322,022	0	\$4,382,855	\$0	\$1,540,234	\$398,933
	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0061	Salary Survey	I_P11	15RS	Marijuana Tax Cash Fund	\$0	0	\$0	\$0	\$0	\$0
	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0061	Salary Survey	I_P11	VSCF	Various Sources of Cash Clearing Fund	\$64,507	0	\$0	\$64,507	\$0	\$0
	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0066	Paid Family Leave	I_Parent	1000	General Fund - Unrestricted	\$2,932,256	0	\$1,997,692	\$25,074	\$711,860	\$197,630
	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0066	Paid Family Leave	I_Parent	15RS	Marijuana Tax Cash Fund	\$3,291	0	\$0	\$3,291	\$0	\$0
	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0081	Shift Differential	I_P71	1000	General Fund - Unrestricted	\$7,062,464	0	\$5,023,736	\$0	\$2,038,728	\$0
	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0081	Shift Differential	I_P71	2000	Department of State Cash Fund	\$199,086	0	\$199,086	\$0	\$0	\$0
	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0091	Worker's Compensation	I_C21	1000	General Fund - Unrestricted	\$8,242,006	0	\$4,637,255	\$0	\$3,604,751	\$0
	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0101	Operating Expenses	I_AA2	1000	General Fund - Unrestricted	\$498,811	0	\$213,707	\$0	\$284,154	\$950
	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0111	Legal Services	I_L11	1000	General Fund - Unrestricted	\$4,151,381	0	\$2,560,781	\$0	\$1,590,600	\$0
	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0121	Administrative Law Judge Services	I_C51	1000	General Fund - Unrestricted	\$829,807	0	\$294,026	\$0	\$535,781	\$0
	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0131	Payments to Risk Management	I_C11	1000	General Fund - Unrestricted	\$1,864,193	0	\$1,327,642	\$0	\$536,551	\$0
	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0151	Injury Prevention Program	I_AA4	1000	General Fund - Unrestricted	\$106,755	0	\$67,090	\$0	\$39,665	\$0
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Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
ı	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0010	Employment and Regulatory Affairs	I_AGW	1000	General Fund - Unrestricted	\$5,913,692	62.7	\$2,930,694	\$0	\$2,982,998	\$0
ı	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0015	SNAP Quality Assurance	I_AGO	1000	General Fund - Unrestricted	\$1,269,045	15.3	\$634,306	\$0	\$0	\$634,739
ı	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0020	Administrative Review Unit	I_DSE	1000	General Fund - Unrestricted	\$2,971,910	30.2	\$2,160,261	\$0	\$0	\$811,649
ı	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0030	Records and Reports of Child Abuse or Neglect	I_AGY	1000	General Fund - Unrestricted	\$422,847	2.0	\$422,847	\$0	\$0	\$0
ı	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0030	Records and Reports of Child Abuse or Neglect	I_AGY	17K0	Records and Reports Fund	\$793,426	7.5	\$0	\$793,426	\$0	\$0
ı	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0035	Records and Reports of At-risk Adult Abuse or Neglect	I_MBH	1000	General Fund - Unrestricted	\$2,871	7.5	\$2,871	\$0	\$0	\$0
ı	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0035	Records and Reports of At-risk Adult Abuse or Neglect	I MBH	17K0	Records and Reports Fund	\$455,244	2.5	\$0	\$455,244	\$0	\$0
ı	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0050	Juvenile Parole Board	I AHA	1000	General Fund - Unrestricted	\$383,261	3.2	\$271,507	\$0	\$111,754	\$0
	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0060	Developmental Disabilities Council	I_AHE	1000	General Fund - Unrestricted	\$997,778	6.0	\$0	\$0	\$0	\$997,778
	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0065	Advisory Council for Persons with Disabilities	I_MCI	1000	General Fund - Unrestricted	\$238,497	1.0	\$238,497	\$0	\$0	\$0
	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0070	Colorado Commission for the Deaf and Hard of Hearing	I_KSC	1000	General Fund - Unrestricted	\$2,337,174	16.3	\$103,214	\$0	\$2,233,960	\$0
	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0075	Office of the Ombudsman for Behavioral Health Access to Care	I MCO	1000	General Fund - Unrestricted	\$131,287	1.5	\$131,287	\$0	\$0	\$0
	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0073	HIPAA Security Remediation	I AHK	1000	General Fund - Unrestricted	\$222,070	1.0	\$131,287	\$0	\$111,019	\$148
	01. Executive				,	_								
	Director's Office 01. Executive	(B) Special Purpose	(1) Special Purpose	I01B0090	CBMS Emergency Processing Unit	I_AHO	1000	General Fund - Unrestricted	\$214,909	4.0	\$81,869	\$0	\$0	\$133,040
I	Director's Office 01. Executive	(C) Indirect Costs	(1) Indirect Costs	I01C0010	Indirect Cost Assessment	I_BAZ	1000	General Fund - Unrestricted	\$156,157	0	\$0	\$5,318	\$130,510	\$20,329
I	Director's Office 02. Office of	(C) Indirect Costs	(1) Indirect Costs	I01C0010	Indirect Cost Assessment	I_BAZ	17K0	Records and Reports Fund	\$668,051	0	\$0	\$668,051	\$0	\$0
ı	Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0010	Operating Expenses	I_AJG	1000	General Fund - Unrestricted	\$305,130	0	\$125,706	\$0	\$179,424	\$0
	02. Office of Information Technology	(A) Information	(1) Information											
I	Services 02. Office of	Technology	Technology	102A0020	Microcomputer Lease Payments	I_AJP	1000	General Fund - Unrestricted	\$539,344	0	\$214,233	\$0	\$325,111	\$0
I	Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0030	County Financial Management System	I_AJY	1000	General Fund - Unrestricted	\$1,494,325	0	\$419,762	\$0	\$1,074,563	\$0
	02. Office of Information													
ı	Technology Services	(A) Information Technology	(1) Information Technology	I02A0040	Client Index Project	I_AKH	1000	General Fund - Unrestricted	\$17,698	0	\$6,610	\$0	\$11,088	\$0
I	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	102A0050	Colorado Trails	I_AJS	1000	General Fund - Unrestricted	\$7,999,004	0	\$4,164,485	\$0	\$0	\$3,834,519
	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0060	National Aging Program Information System	I AKK	1000	General Fund - Unrestricted	\$55,821	0	\$13,955	\$0	\$0	\$41,866
	02. Office of Information Technology	(A) Information	(1) Information	102A0060		_	1000	General Fund - Unrestricted	\$2,709,933	0	\$13,955	\$0	\$0	\$2,709,933
	Services	Technology	Technology	102MUU1U	Child Care Automated Tracking System	I_AKS	1000	General Fund - Onlestricted	\$Z,709,933	U	φυ	\$0	\$0	\$2,709,933

FY	r 2020-21 Gover	nor's Request -	Department of	Human S	ervices				*Data is rounded to the nearest dollar			nearest dollar	,	Schedule 4D
Cab	b Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
ı	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0080	Health Information Management System	I_AKE	1000	General Fund - Unrestricted	\$146,611	0	\$125,000	\$0	\$21,611	\$0
ı	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0090	Adult Protective Services	I_AKC	1000	General Fund - Unrestricted	\$238,229	0	\$238,229	\$0	\$0	\$0
ı	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0090	Adult Protective Services	I_AKC	17K0	Records and Reports Fund	\$22,400	0	\$0	\$22,400	\$0	\$0
ı	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0100	Payments to OIT	I_T10	1000	General Fund - Unrestricted	\$38,394,252	0	\$14,870,085	\$0	\$23,524,167	\$0
ı	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0115	CORE Operations	I_C15	1000	General Fund - Unrestricted	\$1,299,814	0	\$714,347	\$0	\$585,467	\$0
1	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0120	DYC Education Support	I_AAZ	1000	General Fund - Unrestricted	\$394,042	0	\$394,042	\$0	\$0	\$0
1	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0130	IT Systems Interoperability	I_BBA	1000	General Fund - Unrestricted	\$7,951,126	0	\$2,458,720	\$0	\$5,492,406	\$0
ı	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0140	Enterprise Content Management	I_BBB	1000	General Fund - Unrestricted	\$742,367	0	\$456,764	\$0	\$285,603	\$0
1	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0150	Electronic Health Record and Pharmacy System	І_ВНН	1000	General Fund - Unrestricted	\$2,528,802	0	\$2,528,802	\$0	\$0	\$0
ı	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0155	Regional Centers Electronic Health Record System	I_BHI	1000	General Fund - Unrestricted	\$698,688	0	\$0	\$0	\$698,688	\$0
ı	02. Office of Information Technology Services	(B) Colorado Benefits Management System	(1) Ongoing Expenses	I02B0061	Personal Services	I_BBC	1000	General Fund - Unrestricted	\$918,428	0	\$408,409	\$72,786	\$0	\$437,233
ı	02. Office of Information Technology Services	(B) Colorado Benefits Management System	(1) Ongoing Expenses	I02B0062	Centrally Appropriated Items	I_BBD	1000	General Fund - Unrestricted	\$106,471	0	\$47,346	\$8,438	\$0	\$50,687
ı	02. Office of Information Technology Services	(B) Colorado Benefits Management System	(1) Ongoing Expenses	I02B0063	Operating and Contract Expenses	I_BBE	1000	General Fund - Unrestricted	\$17,097,767	0	\$8,007,245	\$757,538	\$0	\$8,332,984
ı	02. Office of Information Technology Services	(B) Colorado Benefits Management System	(2) Special Projects	I02B0110	Health Care and Economic Security Staff Development Center	I_BBF	1000	General Fund - Unrestricted	\$569,242	11.0	\$260,958	\$42,647	\$0	\$265,637
ı	03. Office of Operations	(A) Administration	(1) Administration	I03A0010	Personal Services	I_AAE	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
ı	03. Office of Operations	(A) Administration	(1) Administration	I03A0011	Personal Services	I_AA5	1000	General Fund - Unrestricted	\$31,007,430	414.7	\$20,026,814	\$0	\$10,980,616	\$0
ı	03. Office of Operations	(A) Administration	(1) Administration	I03A0021	Operating Expenses	I_AA6	1000	General Fund - Unrestricted	\$5,399,248	0	\$3,017,526	\$0	\$2,381,722	\$0
ı	03. Office of Operations	(A) Administration	(1) Administration	I03A0031	Vehicle Lease Payments	I_C31	1000	General Fund - Unrestricted	\$1,046,268	0	\$610,596	\$0	\$435,672	\$0
I	03. Office of Operations	(A) Administration	(1) Administration	I03A0041	Leased Space	I_C71	1000	General Fund - Unrestricted	\$1,938,328	0	\$695,093	\$0	\$1,243,235	\$0

ŀΥ	2020-21 Gover	1 Governor's Request - Department of Human Services				*	Data is rounded to the	nearest dollar		Schedule 4D				
ab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	03. Office of Operations	(A) Administration	(1) Administration	I03A0051	Capitol Complex Leased Space	I_C41	1000	General Fund - Unrestricted	\$1,553,827	0	\$573,904	\$0	\$979,923	\$0
	03. Office of Operations	(A) Administration	(1) Administration	103A0061	Utilities	I_AA7	1000	General Fund - Unrestricted	\$10,039,212	0	\$6,797,231	\$0	\$3,241,981	\$0
	03. Office of Operations	(B) Special Purposes	(1) Special Purposes	I03B0010	Buildings and Grounds Rental	I_AMR	5300	Grounds Cash Fund	\$1,193,530	6.5	\$0	\$1,193,530	\$0	\$0
	03. Office of Operations	(B) Special Purposes	(1) Special Purposes	103B0020	State Garage Fund	I_AMU	1000	General Fund - Unrestricted	\$22,593	0	\$0	\$0	\$22,593	\$0
	03. Office of Operations	(B) Special Purposes	(1) Special Purposes	103B0020	State Garage Fund	I_AMU	6070	Fleet Management Fund	\$740,640	2.6	\$0	\$0	\$740,640	\$0
	03. Office of Operations	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I03C0010	Indirect Cost Assessments	I_AMX	1000	General Fund - Unrestricted	\$2,050	0	\$0	\$1,827	\$223	\$0
	03. Office of Operations	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I03C0010	Indirect Cost Assessments	I_AMX	5300	Grounds Cash Fund	\$229,723	0	\$0	\$229,723	\$0	\$0
	03. Office of Operations	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I03C0010	Indirect Cost Assessments	I_AMX	6070	Fleet Management Fund	\$27,741	0	\$0	\$0	\$27,741	\$0
	04. County Administration	(A) Administration	(1) Administration	10400010	County Administration	I_APT	1000	General Fund - Unrestricted	\$61,626,520	0	\$25,642,985	\$0	\$0	\$35,983,535
	04. County Administration	(A) Administration	(1) Administration	10400010	County Administration	I_APT	9900	Local Government Fund	\$15,406,629	0	\$0	\$15,406,629	\$0	\$0
	04. County Administration	(A) Administration	(1) Administration	10400020	County Tax Base Relief	I_ARD	1000	General Fund - Unrestricted	\$3,879,756	0	\$3,879,756	\$0	\$0	\$0
	04. County Administration	(A) Administration	(1) Administration	10400030	County Share of Offsetting Revenues	I_ARG	1000	General Fund - Unrestricted	\$2,986,000	0	\$0	\$2,986,000	\$0	\$0
	04. County Administration	(A) Administration	(1) Administration	10400040	County Incentive Payments	I_ARH	1000	General Fund - Unrestricted	\$4,113,000	0	\$0	\$4,113,000	\$0	\$0
	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500010	Administration	I_GKK	1000	General Fund - Unrestricted	\$9,611,272	76.2	\$7,029,691	\$0	\$65,019	\$2,516,562
	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500012	Continuous Quality Improvement	I_GKL	1000	General Fund - Unrestricted	\$504,178	6.0	\$426,288	\$0	\$0	\$77,890
	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500020	Training	I_GKO	1000	General Fund - Unrestricted	\$6,735,878	7.0	\$3,686,370	\$0	\$0	\$3,049,508
	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500020	Training	I_GKO	9900	Local Government Fund	\$61,224	0	\$0	\$61,224	\$0	\$0
	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500030	Foster and Adoptive Parent Recruitment, Training, & Support	I_GKT	1000	General Fund - Unrestricted	\$3,662,039	2.0	\$2,434,237	\$0	\$0	\$1,227,802
	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500030	Foster and Adoptive Parent Recruitment, Training, & Support	I_GKT	9000	Other Agency Funds	\$509,896	0	\$0	\$509,896	\$0	\$0
	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500030	Foster and Adoptive Parent Recruitment, Training, & Support	I_GKT	CWPI	Child Welfare Prevention and Intervention Services Fund	\$10,295,646	0	\$0	\$10,295,646	\$0	\$0
	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500035	Adoption and Relative Guardianship Assistance	I_GLE	1000	General Fund - Unrestricted	\$37,233,649	0	\$22,419,666	\$0	\$0	\$14,813,983
	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500035	Adoption and Relative Guardianship Assistance	I_GLE	9900	Local Government Fund	\$4,185,055	0	\$0	\$4,185,055	\$0	\$0
	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500040	Child Welfare Services	I_GLA	1000	General Fund - Unrestricted	\$292,621,055	0	\$186,927,996	\$0	\$12,977,935	\$92,715,124
	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500040	Child Welfare Services	I_GLA	9000	Other Agency Funds	\$306,270	0	\$0	\$306,270	\$0	\$0
	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500040	Child Welfare Services	I_GLA	9900	Local Government Fund	\$66,540,296	0	\$0	\$66,540,296	\$0	\$0
	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500041	County Child Welfare Staffing	I_MAE	1000	General Fund - Unrestricted	\$24,052,814	0	\$19,470,170	\$0	\$0	\$4,582,644
	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500041	County Child Welfare Staffing	I_MAE	2000	Department of State Cash Fund	\$96,256	0	\$78,026	\$0	\$0	\$18,230
	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500041	County Child Welfare Staffing	I_MAE	9900	Local Government Fund	\$2,704,328	0	\$0	\$2,704,328	\$0	\$0
	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500047	Permanency Services	I_GLK	1000	General Fund - Unrestricted	\$232,500	0	\$232,500	\$0	\$0	\$0

											Data is rounded to the	nearest dollar		
Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500050	Title IV-E Waiver and Evaluation Development	I_GKZ	1000	General Fund - Unrestricted	\$482,762	0	\$250,009	\$0	\$0	\$232,753
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500060	Title IV-E Waiver Demonstration	I_ABB	28N0	Title IV-E Waiver Demonstration Project Cash Fund	\$6,011,956	0	\$0	\$6,011,956	\$0	\$0
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500065	Residential Placements for Children with IDD	I_GLF	1000	General Fund - Unrestricted	\$2,378,162	1.0	\$2,360,752	\$0	\$0	\$17,410
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500070	Family and Children's Programs	I_GLD	1000	General Fund - Unrestricted	\$50,270,669	0	\$47,248,075	\$0	\$0	\$3,022,594
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500070	Family and Children's Programs	I_GLD	9900	Local Government Fund	\$5,869,366	0	\$0	\$5,869,366	\$0	\$0
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500080	Performance-based Collaborative Management Incentives	I_GLI	1000	General Fund - Unrestricted	\$1,500,000	0	\$1,500,000	\$0	\$0	\$0
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500080	Performance-based Collaborative Management Incentives	I_GLI	18Q0	Performance-Based Collaborative Management Incentive Fund	\$3,000,000	0	\$0	\$3,000,000	\$0	\$0
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500085	Collaborative Management Program Administration & Evaluation	I_GLJ	1000	General Fund - Unrestricted	\$356,476	1.5	\$356,476	\$0	\$0	\$0
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500090	Independent Living Programs	I_GLG	1000	General Fund - Unrestricted	\$2,681,756	4.0	\$0	\$0	\$0	\$2,681,756
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500100	Federal Child Abuse Prevention and Treatment Act Grant	I_FAN	1000	General Fund - Unrestricted	\$477,600	3.0	\$0	\$0	\$0	\$477,600
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500110	Community-based Child Abuse Prevention Services	I_GLU	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500120	Hotline for Child Abuse and Neglect	I_GLV	1000	General Fund - Unrestricted	\$3,425,372	6.0	\$3,373,645	\$0	\$0	\$51,727
I	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500130	Public Awareness Campaign for Child Welfare	I_ABC	1000	General Fund - Unrestricted	\$1,008,890	1.0	\$1,008,890	\$0	\$0	\$0
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500150	Interagency Prevention Programs Coordination	I_ABD	1000	General Fund - Unrestricted	\$142,419	1.0	\$142,419	\$0	\$0	\$0
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500160	Tony Grampsas Youth Services Programs	I_GMA	1000	General Fund - Unrestricted	\$1,467,475	3.0	\$1,459,054	\$0	\$8,421	\$0
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500160	Tony Grampsas Youth Services Programs	I_GMA	12R0	Youth Mentoring Services Cash Fund	\$1,000,000	0	\$0	\$0	\$1,000,000	\$0
I	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500160	Tony Grampsas Youth Services Programs	I_GMA	15RS	Marijuana Tax Cash Fund	\$1,623,672	0	\$0	\$1,623,672	\$0	\$0
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500160	Tony Grampsas Youth Services Programs	I_GMA	27M0	Tony Grampas Youth Services Program Fund	\$6,403,964	0	\$0	\$6,403,964	\$0	\$0
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500180	Appropriation to the Youth Mentoring Services Cash Fund	I_GMD	15RS	Marijuana Tax Cash Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500185	Appropriation to the Child Welfare Prevention and Interventi	I_MDA	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500187	Child Welfare Prevention and Intervention Services	I_MDB	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500200	Indirect Cost Assessment	I_GMF	1000	General Fund - Unrestricted	\$11,097,717	0	\$0	\$782	\$58,780	\$11,038,155
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500200	Indirect Cost Assessment	I_GMF	15RS	Marijuana Tax Cash Fund	\$37,355	0	\$0	\$37,355	\$0	\$0
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500200	Indirect Cost Assessment	I_GMF	27M0	Tony Grampas Youth Services Program Fund	\$30,207	0	\$0	\$30,207	\$0	\$0
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500200	Indirect Cost Assessment	I_GMF	VSCF	Various Sources of Cash Clearing Fund	\$27,288	0	\$0	\$27,288	\$0	\$0
ı	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0010	Promoting Safe and Stable Families Program	I_GMH	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
I	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0015	Early Childhood Councils	I_GMG	1000	General Fund - Unrestricted	\$1,991,133	1.0	\$0	\$0	\$0	\$1,991,133
ı	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0020	Child Care Licensing and Administration	I_GMB	1000	General Fund - Unrestricted	\$8,138,802	53.4	\$2,163,737	\$0	\$0	\$5,975,065
I	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	106A0020	Child Care Licensing and Administration	I_GMB	12T0	Child Care Licensing Cash Fund	\$1,633,856	0	\$0	\$1,633,856	\$0	\$0

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ab Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0030	Fine Assessed Against Licensees	I_GMC	12U0	Child Care Cash Fund	\$10,000	0	\$0	\$10,000	\$0	\$0
06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0040	Child Care Assistance Program	I_GME	1000	General Fund - Unrestricted	\$117,498,316	0	\$30,497,451	\$0	\$0	\$87,000,865
06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0040	Child Care Assistance Program	I_GME	9900	Local Government Fund	\$14,369,718	0	\$0	\$14,369,718	\$0	\$0
06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0042	Child Care Assistance Cliff Effect Pilot Program	I_BBG	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0043	Intrastate Child Care Assistance Program Redistribution	I_BCK	1000	General Fund - Unrestricted	\$500,000	0	\$0	\$0	\$0	\$500,000
06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0045	Child Care Assistance Program Market Rate Study	I_BBH	1000	General Fund - Unrestricted	\$75,000	0	\$55,000	\$0	\$0	\$20,000
06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0050	Child Care Grants for Quality, Availability and Fed. Targets	I_GMJ	1000	General Fund - Unrestricted	\$7,621,050	1.0	\$4,454,426	\$0	\$0	\$3,166,624
06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0050	Child Care Grants for Quality, Availability and Fed. Targets	I_GMJ	VSCF	Various Sources of Cash Clearing Fund	\$385	0	\$0	\$385	\$0	\$0
06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0055	Child Care Services and Substance Use Disorder Treatment Pil	I_MCZ	1000	General Fund - Unrestricted	\$500,000	0.6	\$500,000	\$0	\$0	\$0
06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0060	School-Readiness Quality Improvement Program	I_GMY	1000	General Fund - Unrestricted	\$2,839,037	1.9	\$500,000	\$0	\$0	\$2,339,037
06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0070	Early Literacy Book Distribution Partnership	I_ABE	1000	General Fund - Unrestricted	\$100,000	0	\$100,000	\$0	\$0	\$0
06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0100	Continuation of Child Care Quality Initiatives	I_BCC	1000	General Fund - Unrestricted	\$5,666,204	21.8	\$0	\$0	\$0	\$5,666,204
06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0110	Child Care Assistance Program Support	I_BCD	1000	General Fund - Unrestricted	\$1,200,000	0	\$0	\$0	\$0	\$1,200,000
06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0010	Early Childhood Councils	I_GMP	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0015	Promoting Safe and Stable Families Program	I_GMN	1000	General Fund - Unrestricted	\$3,552,592	2.0	\$55,519	\$0	\$0	\$3,497,073
06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0015	Promoting Safe and Stable Families Program	I_GMN	9900	Local Government Fund	\$1,074,400	0	\$0	\$1,074,400	\$0	\$0
06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	106B0020	Early Childhood Mental Health Services	I_GNB	1000	General Fund - Unrestricted	\$3,088,574	0.7	\$1,305,972	\$0	\$0	\$1,782,602
06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0030	Early Intervention Services	I_GNC	1000	General Fund - Unrestricted	\$58,774,172	7.5	\$43,455,727	\$0	\$7,968,022	\$7,350,423
06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0030	Early Intervention Services	I_GNC	8050	Early Intervention Services Trust Fund	\$10,509,980	0	\$0	\$10,509,980	\$0	\$0
06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	106B0035	Early Intervention Evaluations	I_GNE	1000	General Fund - Unrestricted	\$2,703,891	0	\$2,503,891	\$0	\$0	\$200,000
06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	106B0050	Colorado Children's Trust Fund	I_GNF	1000	General Fund - Unrestricted	\$1,062,393	0	\$253,425	\$0	\$0	\$808,968
06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	106B0050	Colorado Children's Trust Fund	I_GNF	2290	Colorado Children's Trust Fund	\$362,050	1.5	\$0	\$362,050	\$0	\$0
06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0060	Nurse Home Visitor Program	I_GNG	1000	General Fund - Unrestricted	\$2,284,942	0.9	\$521,605	\$0	\$0	\$1,763,337
06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	106B0060	Nurse Home Visitor Program	I_GNG	13M0	Nurse Home Visitor Program Fund	\$22,913,668	3.0	\$0	\$22,913,668	\$0	\$0
06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	106B0070	Family Support Services	I_BBK	1000	General Fund - Unrestricted	\$1,268,534	0.5	\$1,268,534	\$0	\$0	\$0

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ab Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0080	Community-Based Child Abuse Prevention Services	I_GNI	1000	General Fund - Unrestricted	\$8,573,439	2.0	\$8,573,439	\$0	\$0	\$0
06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0100	Healthy Steps for Young Children	I_GNH	1000	General Fund - Unrestricted	\$580,553	0	\$580,553	\$0	\$0	\$0
06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0130	Incredible Years Program	I_GNK	1000	General Fund - Unrestricted	\$172,443	0	\$172,443	\$0	\$0	\$0
06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0130	Incredible Years Program	I_GNK	15RS	Marijuana Tax Cash Fund	\$681,132	1.1	\$0	\$681,132	\$0	\$0
06. Division of Early Childhood	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I06C0010	Indirect Cost Assessment	I_GNJ	1000	General Fund - Unrestricted	\$3,440,778	0	\$0	\$1,428	\$0	\$3,439,350
06. Division of Early Childhood	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I06C0010	Indirect Cost Assessment	I_GNJ	13M0	Nurse Home Visitor Program Fund	\$80,876	0	\$0	\$80,876	\$0	\$0
06. Division of Early Childhood	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I06C0010	Indirect Cost Assessment	I_GNJ	8050	Early Intervention Services Trust Fund	\$25,466	0	\$0	\$25,466	\$0	\$0
06. Division of Early Childhood	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I06C0010	Indirect Cost Assessment	I_GNJ	VSCF	Various Sources of Cash Clearing Fund	\$74,360	0	\$0	\$74,360	\$0	\$0
07. Office of Self Sufficiency	(A) Administration	(1) Administration	I07A0010	Personal Services	I_AAI	1000	General Fund - Unrestricted	\$953,195	15.0	\$376,713	\$0	\$0	\$576,482
07. Office of Self Sufficiency	(A) Administration	(1) Administration	107A0020	Operating Expenses	I_AAJ	1000	General Fund - Unrestricted	\$27,883	0	\$27,883	\$0	\$0	\$0
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0010	Administration	I_AZT	1000	General Fund - Unrestricted	\$4,093,608	20.0	\$0	\$0	\$0	\$4,093,608
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0020	County Block Grants	I_BAA	1000	General Fund - Unrestricted	\$128,398,357	0	\$0	\$200,000	\$0	\$128,198,357
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0020	County Block Grants	I_BAA	9900	Local Government Fund	\$22,149,730	0	\$0	\$22,149,730	\$0	\$0
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0040	County Training	I_BAN	1000	General Fund - Unrestricted	\$392,827	2.0	\$0	\$0	\$0	\$392,827
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	107B0050	Domestic Abuse Program	I_DRR	1000	General Fund - Unrestricted	\$629,677	0	\$0	\$0	\$0	\$629,677
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	107B0050	Domestic Abuse Program	I_DRR	1940	Colorado Domestic Abuse Program Fund	\$1,262,236	2.7	\$0	\$1,262,236	\$0	\$0
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	107B0060	Works Program Evaluation	I_BAR	1000	General Fund - Unrestricted	\$495,440	0	\$0	\$0	\$0	\$495,440
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0070	Workforce Development Council	I_BAT	1000	General Fund - Unrestricted	\$111,211	0	\$0	\$0	\$0	\$111,211
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	107B0080	Transitional Jobs Program	I_ABF	1000	General Fund - Unrestricted	\$2,569,393	2.0	\$2,569,393	\$0	\$0	\$0
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0090	Employment Opportunities with Wages Program	I_MBP	1000	General Fund - Unrestricted	\$4,000,000	0	\$0	\$0	\$0	\$4,000,000
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0110	Child Support Services Employment	I_AEZ	1000	General Fund - Unrestricted	\$1,819,966	1.0	\$0	\$0	\$0	\$1,819,966
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0010	Low Income Assistance Program	I_DHM	1000	General Fund - Unrestricted	\$44,935,763	5.2	\$0	\$1,000,000	\$0	\$43,935,763
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0010	Low Income Assistance Program	I_DHM	23E0	Low-Income Energy Assistance Fund - Human Services	\$3,148,475	0	\$0	\$3,148,475	\$0	\$0
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0011	Supplemental Nutrition Assistance Program	I_DHN	1000	General Fund - Unrestricted	\$2,775,842	15.0	\$1,335,788	\$0	\$0	\$1,440,054
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0012	Supplemental Nutrition Assist. Program State Staff Training	I_DHL	1000	General Fund - Unrestricted	\$25,000	0	\$12,500	\$0	\$0	\$12,500
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0020	Food Stamp Job Search Units - Program Costs	I_DOA	1000	General Fund - Unrestricted	\$1,939,161	3.2	\$190,705	\$253,091	\$0	\$1,495,365
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0020	Food Stamp Job Search Units - Program Costs	I_DOA	9900	Local Government Fund	\$160,345	3.0	\$0	\$160,345	\$0	\$0
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0030	Food Stamp Job Search Units - Supportive Services	I_DOC	1000	General Fund - Unrestricted	\$209,161	0	\$78,435	\$0	\$0	\$130,726

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Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0030	Food Stamp Job Search Units - Supportive Services	I_DOC	9900	Local Government Fund	\$52,291	0	\$0	\$52,291	\$0	\$0
I	07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0040	Food Distribution Program	I_DPW	1000	General Fund - Unrestricted	\$463,830	3.5	\$151,156	\$0	\$0	\$312,674
I	07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0040	Food Distribution Program	I_DPW	18R0	Food Distribution Program Service Fund	\$266,486	3.0	\$0	\$266,486	\$0	\$0
ı	07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0050	Income Tax Offset	I_DPA	1000	General Fund - Unrestricted	\$4,128	0	\$2,064	\$0	\$0	\$2,064
I	07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0060	Electronic Benefits Transfer Service	I_FPP	1000	General Fund - Unrestricted	\$3,027,214	5.0	\$1,019,559	\$255,830	\$0	\$1,751,825
ı	07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0060	Electronic Benefits Transfer Service	I_FPP	9900	Local Government Fund	\$755,344	2.0	\$0	\$755,344	\$0	\$0
I	07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0070	Refugee Assistance	I_DJP	1000	General Fund - Unrestricted	\$10,866,177	10.0	\$0	\$0	\$0	\$10,866,177
ı	07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0080	Systematic Alien Verification for Eligibility	I_DRE	1000	General Fund - Unrestricted	\$45,898	1.0	\$6,386	\$2,541	\$28,307	\$8,664
I	07. Office of Self Sufficiency	(D) Child Support Enforcement	(1) Child Support Enforcement	I07D0010	Automated Child Support Enforcement System	I_FEB	1000	General Fund - Unrestricted	\$8,839,754	16.0	\$2,631,644	\$304,999	\$0	\$5,903,111
ı	07. Office of Self Sufficiency	(D) Child Support Enforcement	(1) Child Support Enforcement	I07D0010	Automated Child Support Enforcement System	I_FEB	18CS	Child Support DRA Fee Cash Fund	\$143,650	0	\$0	\$143,650	\$0	\$0
I	07. Office of Self Sufficiency	(D) Child Support Enforcement	(1) Child Support Enforcement	I07D0010	Automated Child Support Enforcement System	I_FEB	2470	Family Support Registry Fund	\$428,492	0.9	\$0	\$428,492	\$0	\$0
I	07. Office of Self Sufficiency	(D) Child Support Enforcement	(1) Child Support Enforcement	I07D0020	Child Support Enforcement	I_FBA	1000	General Fund - Unrestricted	\$7,808,262	24.5	\$6,020,935	\$79,240	\$0	\$1,708,087
I	07. Office of Self Sufficiency	(D) Child Support Enforcement	(1) Child Support Enforcement	I07D0020	Child Support Enforcement	I_FBA	CSIL	Child Support Insurance Lien Fund	\$92,715	0	\$0	\$92,715	\$0	\$0
ı	07. Office of Self Sufficiency	(E) Disability Determination Services	(1) Disability Determination Services	I07E0010	Program Costs	I_KSI	1000	General Fund - Unrestricted	\$18,923,092	121.7	\$0	\$0	\$0	\$18,923,092
I	07. Office of Self Sufficiency	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I07F0010	Indirect Cost Assessment	I_KSL	1000	General Fund - Unrestricted	\$24,293,833	0	\$0	\$882	\$6,738,822	\$17,554,129
I	07. Office of Self Sufficiency	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I07F0010	Indirect Cost Assessment	I_KSL	1940	Colorado Domestic Abuse Program Fund	\$76,359	0	\$0	\$76,359	\$0	\$0
l	07. Office of Self Sufficiency	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I07F0010	Indirect Cost Assessment	I_KSL	VSCF	Various Sources of Cash Clearing Fund	\$34,660	0	\$0	\$34,660	\$0	\$0
ı	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	1000	General Fund - Unrestricted	\$8,948,147	79.3	\$3,777,232	\$84,713	\$1,587,268	\$3,498,934
ı	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	11Y0	Persistent Drunk Driver Fund	\$22,721	0	\$0	\$22,721	\$0	\$0
I	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	1250	Alcohol and Drug Abuse Counselor Training Fund	\$13,915	0	\$0	\$13,915	\$0	\$0
I	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	15M0	Controlled Substance Program Fund	\$5,719	0	\$0	\$5,719	\$0	\$0
ı	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	15RS	Marijuana Tax Cash Fund	\$723,568	7.6	\$0	\$723,568	\$0	\$0
I	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	4030	Law Enforcement Assistance Fund	\$27,423	0	\$0	\$27,423	\$0	\$0
ı	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	VSCF	Various Sources of Cash Clearing Fund	\$48,321	0	\$0	\$48,321	\$0	\$0
ı	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	108A0020	Operating Expenses	I_JHR	1000	General Fund - Unrestricted	\$164,038	0	(\$71,516)	\$627	\$16,266	\$218,661

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Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0020	Operating Expenses	I_JHR	11Y0	Persistent Drunk Driver Fund	\$3,500	0	\$0	\$3,500	\$0	\$0
	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	108A0020	Operating Expenses	I_JHR	15RS	Marijuana Tax Cash Fund	\$64,945	0	\$0	\$64,945	\$0	\$0
	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0020	Operating Expenses	I_JHR	4030	Law Enforcement Assistance Fund	\$6,496	0	\$0	\$6,496	\$0	\$0
	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0030	Federal Programs and Grants	I_JHT	1000	General Fund - Unrestricted	\$21,000	0	\$0	\$0	\$0	\$21,000
	08. Behavioral Health Services	(B) Mental Health Community Program	(1) Community Program	108B0035	Mental Health Community Programs	I_JJB	1000	General Fund - Unrestricted	\$36,022,990	0	\$27,783,413	\$0	\$0	\$8,239,577
	08. Behavioral Health Services	(B) Mental Health Community Program	(1) Community Program	108B0060	Mental Health Services for Juvenile and Adult Offenders	I_LGS	15RS	Marijuana Tax Cash Fund	\$5,738,994	0	\$0	\$5,738,994	\$0	\$0
	08. Behavioral Health Services	(B) Mental Health Community Program	(1) Community Program	108B0070	Mental Health Treatment Services for Youth	_ I_KBE	1000	General Fund - Unrestricted	\$2,684,441	0	\$2,557,192	\$0	\$127,249	\$0
	08. Behavioral Health Services	(B) Mental Health Community Program	(1) Community Program	108B0070	Mental Health Treatment Services for Youth	I KBE	15RS		\$419,784	0	\$0	\$419,784	\$0	\$0
	08. Behavioral Health Services	(B) Mental Health Community Program	(1) Community Program	#MULTIVA	Assertive Community Treatment Programs	I_JJC	1000	General Fund - Unrestricted	\$16,973,164	0	\$16,973,164	\$0	\$0	\$0
	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0010	Treatment and Detoxification Contracts	I_LAW	1000	General Fund - Unrestricted	\$32,231,070	0	\$13,081,413	(\$43,810)	\$0	\$19,193,467
	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment	I08C0010	Treatment and Detoxification Contracts	I LAW	11Y0	Persistent Drunk Driver Fund	\$265.202	0	\$0	\$265,202	\$0	\$0
	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	108C0010	Treatment and Detoxification Contracts	I_LAW	15RS		\$5,104,284	0	\$0	\$5,104,284	\$0	\$0
	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	108C0010	Treatment and Detoxification Contracts	I LAW	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$41,452	0	\$0	\$41.452	\$0	\$0
	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	108C0015	Increasing Access to Effective Substance Disorder Services	I_LAV	15RS	Marijuana Tax Cash Fund	\$15,653,649	0	\$0	\$15,653,649	\$0	\$0
	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	108C0015	Increasing Access to Effective Substance Disorder Services	I LAV	15Z0	Marijuana Cash Fund	(\$1,500,000)	0	\$0	\$0	(\$1,500,000)	\$0
	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	108C0045	Prevention Programs	I_LAU	1000	General Fund - Unrestricted	\$6,367,488	0	\$36,472	\$0	\$0	\$6,331,016
	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment	108C0045	Prevention Programs	I LAU	11X0	Tobacco Use Prevention Fund	\$10.000	0	\$0	\$10.000	\$0	\$0
	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	108C0045	Prevention Programs	I_LAU	15RS		\$435,716	0	\$0	\$435,716	\$0	\$0
	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	108C0045	Prevention Programs	I_LAU	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$41,301	0	\$0	\$41,301	\$0	\$0
	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	108C0101	Community Prevention and Treatment Programs	I_LAT	1000	General Fund - Unrestricted	\$3,451,914	0	\$60,239	\$3,857	\$0	\$3,387,818
	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	108C0101	Community Prevention and Treatment Programs	I_LAT		Persistent Drunk Driver Fund	\$1,270,000	0	\$60,239	\$1,270,000	\$0	\$3,307,616
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Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0101	Community Prevention and Treatment Programs	I_LAT	15RS	Marijuana Tax Cash Fund	\$782,545	0	\$0	\$782,545	\$0	\$0
	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0101	Community Prevention and Treatment Programs	I_LAT	24T0	Rural Alcohol Substance Abuse Cash Fund	\$151,200	0	\$0	\$151,200	\$0	\$0
	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0101	Community Prevention and Treatment Programs	I_LAT	4030	Law Enforcement Assistance Fund	\$255,000	0	\$0	\$255,000	\$0	\$0
	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0105	Offender Services	I_LAS	1000	General Fund - Unrestricted	\$4,598,654	0	\$3,070,599	\$0	\$1,528,055	\$0
	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0107	High Risk Pregnant Women Program	I_LED	1000	General Fund - Unrestricted	\$1,210,939	0	\$0	\$0	\$1,210,939	\$0
	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0120	Gambling Addiction Counseling Services	I_LFP	2740	Local Government Limited Gaming Impact Fund	\$0	0	\$0	\$0	\$0	\$0
	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0121	Gambling Addiction Counseling Services	I_LFQ	2740	Local Government Limited Gaming Impact Fund	\$0	0	\$0	\$0	\$0	\$0
	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(3) Other Programs	108C0080	Federal Grants	I_LFW	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0010	Crisis Response System Services	- I ABG	1000	General Fund - Unrestricted	\$24,200,591	0	\$24,200,591	\$0	\$0	\$0
	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0010	Crisis Response System Services	I_ABG	15RS		\$4,019,541	0	\$0	\$4,019,541	\$0	\$0
	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0015	BH Crisis Response System Secure Transportaion Pilot Prg	I AFB	15RS	Marijuana Tax Cash Fund	\$546,639	0	\$0	\$546,639	\$0	\$0
	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	108D0020	Crisis Response System Telephone Hotline	I ABH	1000	General Fund - Unrestricted	\$3,553,908	0	\$3,553,908	\$0	\$0	\$0
	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	108D0020	Crisis Response System Telephone Hotline	I_ABH	15RS		\$420,352	0	\$0	\$420.352	\$0	\$0
	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	108D0030	Crisis Response System Public Information Campaign	I_ABI	1000	General Fund - Unrestricted	\$600,000	0	\$600,000	\$0	\$0	\$0
	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	108D0040	Community Transition Services	I LHP	1000	General Fund - Unrestricted	\$7,341,125	0	\$7,341,125	\$0	\$0	\$0
	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	108D0045	Criminal Justice Diversion Programs	I AQI	1000	General Fund - Unrestricted	\$1,552,124	0.8	\$1,552,124	\$0	\$0	\$0
	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	108D0045	Criminal Justice Diversion Programs	I_AQI	15RS		\$5,715,583	1.3	\$0	\$5,715,583	\$0	\$0
	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	108D0043	Jail-based Behavioral Health Services	I_AQI	1000	General Fund - Unrestricted	\$14,493,241	0	\$7,289,642	\$0,710,363	\$7,203,599	\$0
	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health	108D0057	Circle and Other Rural Prog for Cooccur Disorders	I_LHN	1000	General Fund - Unrestricted	\$5,105,169	0	\$3,105,169	\$0	\$2,000,000	\$0
	08. Behavioral	(D) Integrated Behavioral Health	Services (1) Integrated Behavioral Health	108D0057	Circle and Other Rural Prog for Cooccur	_				0	\$3,105,169		\$2,000,000	
	Health Services 08. Behavioral	(D) Integrated Behavioral Health	Services (1) Integrated Behavioral Health		Disorders Medication Consistency and Health	I_LHN	15RS	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$3,145,945			\$3,145,945		\$0
	Health Services	Services	Services	108D0090	Information Exchange	I_LHM	15RS	Marijuana Tax Cash Fund	\$380,700	0	\$0	\$380,700	\$0	\$0

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Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	08. Behavioral Health Services	(E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	I08E0010	Personal Services	I_AAK	1000	General Fund - Unrestricted	\$23,043,143	213.2	\$21,315,933	\$1,520,205	\$207,005	\$0
	08. Behavioral Health Services	(E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	I08E0010	Personal Services	I_AAK	15RS	Marijuana Tax Cash Fund	\$183,247	3.0	\$0	\$183,247	\$0	\$0
	08. Behavioral Health Services	(E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	108E0020	Contract Medical Services	I_ABL	1000	General Fund - Unrestricted	\$834,686	0	\$834,686	\$0	\$0	\$0
	08. Behavioral Health Services	(E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	108E0030	Operating Expenses	I AAL	1000	General Fund - Unrestricted	\$1,342,839	0	\$1,201,259	\$117,677	\$23,903	\$0
	08. Behavioral Health Services	(E) Mental Health	(1) Mental Health Institutes - Ft. Logan	108E0030	Operating Expenses	I AAL	15RS	Marijuana Tax Cash Fund	\$2,850	0	\$0	\$2,850	\$0	\$0
	08. Behavioral Health Services	(E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	108E0035	Capital Outlay	I_BBL	1000	General Fund - Unrestricted	\$112,916	0	\$112,916	\$0	\$0	\$0
	08. Behavioral Health Services	(E) Mental Health	(1) Mental Health Institutes - Ft. Logan	108E0040	Pharmaceuticals	I AAM	1000	General Fund - Unrestricted	\$1,333,853	0	\$1,213,615	\$97,666	\$22,572	\$0
	08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0050	Personal Services	I_AAN	1000	General Fund - Unrestricted	\$93,759,544	1057.6	\$84,695,902	\$1,121,917	\$7,941,725	\$0
	08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0050	Personal Services	I_AAN	15RS	Marijuana Tax Cash Fund	\$344,906	0	\$0	\$344,906	\$0	\$0
	08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0060	Contract Medical Services	I_ABM	1000	General Fund - Unrestricted	\$3,433,236	0	\$3,433,236	\$0	\$0	\$0
	08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	I08E0070	Operating Expenses	I_AAO	1000	General Fund - Unrestricted	\$8,544,473	0	\$5,333,663	\$177,457	\$3,033,353	\$0
	08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0070	Operating Expenses	I_AAO	15RS	Marijuana Tax Cash Fund	\$4,750	0	\$0	\$4,750	\$0	\$0
	08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	I08E0075	Capital Outlay	I_BBM	1000	General Fund - Unrestricted	\$324,068	0	\$324,068	\$0	\$0	\$0
	08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0080	Pharmaceuticals	I_AAP	1000	General Fund - Unrestricted	\$3,995,914	0	\$3,787,746	\$170,547	\$37,621	\$0
	08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0090	Educational Programs	I_AAQ	1000	General Fund - Unrestricted	\$236,402	2.7	\$31,094	\$0	\$205,308	\$0
	08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	I08E0100	Jail-based Competency Restoration Program	I_AAR	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
	08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	I08E0105	Circle Program	I_BBN	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
	08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	I08E0105	Circle Program	I_BBN	15RS	Marijuana Tax Cash Fund	\$0	0	\$0	\$0	\$0	\$0
	08. Behavioral Health Services	(E) Mental Health Institutes	(3) Forensic Services	I08E0130	Forensic Services Admin	I_ASS	1000	General Fund - Unrestricted	\$1,060,688	13.9	\$1,060,688	\$0	\$0	\$0
	08. Behavioral Health Services	(E) Mental Health Institutes	(3) Forensic Services	I08E0145	Court Services	I_AST	1000	General Fund - Unrestricted	\$6,539,848	63.6	\$6,539,848	\$0	\$0	\$0
	08. Behavioral Health Services	(E) Mental Health Institutes	(3) Forensic Services	I08E0155	Forensic Community-based Services	I_ASU	1000	General Fund - Unrestricted	\$3,447,632	20.4	\$3,447,632	\$0	\$0	\$0
	08. Behavioral Health Services	(E) Mental Health Institutes	(3) Forensic Services	I08E0157	Jail-based Competency Restoration Program	I_ASW	1000	General Fund - Unrestricted	\$13,629,095	4.3	\$13,629,095	\$0	\$0	\$0
	08. Behavioral Health Services	(E) Mental Health Institutes	(3) Forensic Services	I08E0160	Purchased Psychiatric Bed Capacity	I_ASX	1000	General Fund - Unrestricted	\$3,287,842	1.0	\$3,287,842	\$0	\$0	\$0
	08. Behavioral Health Services	(E) Mental Health Institutes	(3) Forensic Services	I08E0170	Outpatient Competency Restoration Program	I_ASZ	1000	General Fund - Unrestricted	\$3,637,772	1.0	\$3,637,772	\$0	\$0	\$0
	08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	1000	General Fund - Unrestricted	\$6,525,575	0	\$0	\$1,783,217	\$3,271,713	\$1,470,645
	08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	15RS	Marijuana Tax Cash Fund	\$1,516,643	0	\$0	\$1,516,643	\$0	\$0

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Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
I	08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	VSCF	Various Sources of Cash Clearing Fund	\$151,241	0	\$0	\$151,241	\$0	\$0
ı	09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(1) Wheat Ridge Regional Center	I09A0010	Wheat Ridge Regional Center Intermediate Care Facility	I_BBP	1000	General Fund - Unrestricted	\$26,536,606	373.0	\$0	\$779,589	\$25,757,017	\$0
	09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(1) Wheat Ridge Regional Center	I09A0020	Wheat Ridge Regional Center Provider Fee	I_ABN	1000	General Fund - Unrestricted	\$1,435,612	0	\$0	\$0	\$1,435,612	\$0
	09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(1) Wheat Ridge Regional Center	I09A0030	Wheat Ridge Regional Center Depreciation	I_BBQ	1000	General Fund - Unrestricted	\$180,718	0	\$0	\$0	\$180,718	\$0
	09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(2) Grand Junction Regional Center	I09A0050	Grand Junction Regional Center Intermediate Care Facility	I_BBR	1000	General Fund - Unrestricted	\$7,341,491	98.8	\$0	\$1,037,320	\$6,304,171	\$0
	09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(2) Grand Junction Regional Center	I09A0070	Grand Junction Regional Center Provider Fee	I_ABO	1000	General Fund - Unrestricted	\$453,291	0	\$0	\$0	\$453,291	\$0
	09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(2) Grand Junction Regional Center	I09A0080	Grand Junction Regional Center Waiver Services	I_BBS	1000	General Fund - Unrestricted	\$11,057,981	174.2	\$350,000	\$398,264	\$10,309,717	\$0
	09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(2) Grand Junction Regional Center	I09A0090	Grand Junction Regional Center Depreciation	I_BBT	1000	General Fund - Unrestricted	\$323,681	0	\$0	\$0	\$323,681	\$0
	09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(3) Pueblo Regional Center	I09A0100	Pueblo Regional Center Waiver Services	I_BBU	1000	General Fund - Unrestricted	\$11,301,116	181.8	\$250,000	\$539,856	\$10,511,260	\$0
	09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(3) Pueblo Regional Center	I09A0110	Pueblo Regional Center Depreciation	I_BBV	1000	General Fund - Unrestricted	\$187,326	0	\$0	\$0	\$187,326	\$0
	09. Services for People with Disabilities	(B) Work Therapy Program	(1) Work Therapy Program	I09B0010	Work Therapy Program	I_KHM	5160	Work Therapy Cash Fund	\$584,532	1.5	\$0	\$584,532	\$0	\$0
	09. Services for People with Disabilities	(C) Older Blind Grants and Traumatic Brain Injury Trust	(1) Older Blind Grants and Traumatic Brain Injury Trust	I09C0100	Traumatic Brain Injury Trust Fund	I_JHX	16X0	Traumatic Brain Injury Fund	\$3,037,113	1.5	\$0	\$3,037,113	\$0	\$0
	09. Services for People with Disabilities	(C) Older Blind Grants and Traumatic Brain Injury Trust	(1) Older Blind Grants and Traumatic Brain Injury Trust	I09C0105	Colorado Brain Injury Trust Fund	I_MDR	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
	09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	I09D0010	Administration	I_GGA	5050	State Nursing Homes Central Fund	\$2,039,507	5.0	\$0	\$2,039,507	\$0	\$0
ı	09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0020	Fitzsimons Veterans Community Living Center	I_GGK	1000	General Fund - Unrestricted	\$11,513,200	0	\$0	\$0	\$0	\$11,513,200
l	09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0020	Fitzsimons Veterans Community Living Center	I_GGK	5050	State Nursing Homes Central Fund	\$12,993,508	236.4	\$0	\$12,993,508	\$0	\$0
ı	09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0030	Florence Veterans Community Living Center	I_GGP	1000	General Fund - Unrestricted	\$4,371,100	0	\$0	\$0	\$0	\$4,371,100
ı	09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0030	Florence Veterans Community Living Center	I_GGP	5050	State Nursing Homes Central Fund	\$8,187,327	135.0	\$0	\$8,187,327	\$0	\$0
ı	09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0040	Homelake Veterans Community Living Center	I_GGT	1000	General Fund - Unrestricted	\$2,940,500	0	\$0	\$0	\$0	\$2,940,500

FY 2020-21 Governor's Request - Department of Human Services							*	Data is rounded to the	nearest dollar	;	Schedule 4D		
ab Long Bill Sect	tion Long Bill Subsection	n Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. Services for People with Disabilities	or (D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0040	Homelake Veterans Community Living Center	I_GGT	5050	State Nursing Homes Central Fund	\$5,747,670	95.3	\$0	\$5,747,670	\$0	\$0
09. Services for People with Disabilities	or (D) Veterans Community Living Centers	(1) Veterans Community Living Centers	I09D0051	Homelake Military Veterans Cemetery	I_GGY	1000	General Fund - Unrestricted	\$60,121	0.5	\$60,121	\$0	\$0	\$0
09. Services for People with Disabilities	or (D) Veterans Community Living Centers	(1) Veterans Community Living Centers	I09D0051	Homelake Military Veterans Cemetery	I_GGY	5050	State Nursing Homes Central Fund	\$7,665	0	\$0	\$7,665	\$0	\$0
09. Services for People with Disabilities	or (D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0060	Rifle Veterans Community Living Center	I_GGX	1000	General Fund - Unrestricted	\$2,607,000	0	\$0	\$0	\$0	\$2,607,000
09. Services for People with Disabilities	or (D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0060	Rifle Veterans Community Living Center	I_GGX	5050	State Nursing Homes Central Fund	\$7,787,500	110.6	\$0	\$7,787,500	\$0	\$0
09. Services for People with Disabilities	or (D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0070	Walsenburg Veterans Community Living Center	I_GGZ	5050	State Nursing Homes Central Fund	\$373,985	1.0	\$0	\$373,985	\$0	\$0
09. Services for People with Disabilities	or (D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0080	Transfer to the Central Fund pursuant to Section 26-12-108	I_GHF	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
09. Services for People with Disabilities	or (D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0080	Transfer to the Central Fund pursuant to Section 26-12-108	I_GHF	5050	State Nursing Homes Central Fund	\$800,000	0	\$0	\$800,000	\$0	\$0
09. Services for People with Disabilities	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	I09E0010	Indirect Cost Assessment	I_BCG	1000	General Fund - Unrestricted	\$10,318,218	0	\$0	\$29,903	\$10,281,146	\$7,169
09. Services for People with Disabilities	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	I09E0010	Indirect Cost Assessment	I_BCG	5050	State Nursing Homes Central Fund	\$3,012,790	0	\$0	\$3,012,790	\$0	\$0
09. Services for People with Disabilities	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	I09E0010	Indirect Cost Assessment	I_BCG	VSCF	Various Sources of Cash Clearing Fund	\$747,423	0	\$0	\$747,423	\$0	\$0
10. Adult Assistance Programs	(A) Administration	(1) Administration	I10A0010	Administration	I_ASA	1000	General Fund - Unrestricted	\$1,129,551	11.0	\$1,000,087	\$129,464	\$0	\$0
10. Adult Assistance Programs	(B) Old Age Pension Program	(1) Old Age Pension Program	I10B0010	Cash Assistance Programs	I_ASD	1000	General Fund - Unrestricted	\$78,905,051	0	\$0	\$78,905,051	\$0	\$0
10. Adult Assistance Programs	(B) Old Age Pension Program	(1) Old Age Pension Program	I10B0020	Refunds	I_ASG	VSCF	Various Sources of Cash Clearing Fund	\$588,362	0	\$0	\$588,362	\$0	\$0
10. Adult Assistance Programs	(B) Old Age Pension Program	(1) Old Age Pension Program	I10B0030	Burial Reimbursements	I_ASJ	1000	General Fund - Unrestricted	\$918,364	0	\$0	\$918,364	\$0	\$0
10. Adult Assistance Programs	(B) Old Age Pension Program	(1) Old Age Pension Program	I10B0040	State Administration	I ASM	1000	General Fund - Unrestricted	\$441,277	3.5	\$0	\$441,277	\$0	\$0
10. Adult Assistance Programs	(B) Old Age Pension Program	(1) Old Age Pension Program	I10B0050	County Administration	I_ASP	1000	General Fund - Unrestricted	\$2,566,974	0	\$0	\$2,566,974	\$0	\$0
10. Adult Assistance Programs	(C) Other Grant Programs	(1) Other Grant Programs	I10C0010	Administration - Home Care Allowance SEP Contract	I_ATA	1000	General Fund - Unrestricted	\$1,063,259	0	\$1,063,259	\$0	\$0	\$0
10. Adult Assistance Programs	(C) Other Grant Programs	(1) Other Grant Programs	I10C0020	Aid to the Needy Disabled Programs	- I_ATB	1000	General Fund - Unrestricted	\$15,430,551	0	\$12,554,065	\$2,876,486	\$0	\$0
10. Adult Assistance Programs	(C) Other Grant Programs	(1) Other Grant Programs	I10C0020	Aid to the Needy Disabled Programs	I_ATB	9900	Local Government Fund	\$3,413,687	0	\$0	\$3,413,687	\$0	\$0
10. Adult Assistance Programs	(C) Other Grant Programs	(1) Other Grant Programs	I10C0025	Disability Benefits Application Assistance Program	I_MCY	1000	General Fund - Unrestricted	\$3,754,999	0	\$3,754,999	\$0	\$0	\$0
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Cab Long Bi	Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
10. Adu Assistan I Program	nce	(C) Other Grant Programs	(1) Other Grant Programs	I10C0025	Disability Benefits Application Assistance Program	I_MCY	15RS	Marijuana Tax Cash Fund	\$0	0.8	\$0	\$0	\$0	\$0
10. Adu Assistan I Program	nce	(C) Other Grant Programs	(1) Other Grant Programs	I10C0030	Burial Reimbursements	I_AWG	1000	General Fund - Unrestricted	\$402,985	0	\$402,985	\$0	\$0	\$0
10. Adu Assistan I Program	nce	(C) Other Grant Programs	(1) Other Grant Programs	I10C0030	Burial Reimbursements	I_AWG	9900	Local Government Fund	\$105,015	0	\$0	\$105,015	\$0	\$0
10. Adu Assistan I Program	nce	(C) Other Grant Programs	(1) Other Grant Programs	I10C0040	Home Care Allowance	I_AWN	1000	General Fund - Unrestricted	\$8,218,473	0	\$8,218,473	\$0	\$0	\$0
10. Adu Assistan I Program	nce	(C) Other Grant Programs	(1) Other Grant Programs	I10C0040	Home Care Allowance	I_AWN	9900	Local Government Fund	\$501,964	0	\$0	\$501,964	\$0	\$0
10. Adu Assistan I Program	nce	(C) Other Grant Programs	(1) Other Grant Programs	I10C0050	Home Care Allowance Grant Program	I_AWP	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
10. Adu Assistan I Program	nce	(C) Other Grant Programs	(1) Other Grant Programs	I10C0070	SSI Stabilization Fund Programs	I_AWW	24G0	State Social Security Income Stabilization Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
10. Adu Assistan I Program	nce	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0010	Administration	I_GAA	1000	General Fund - Unrestricted	\$770,055	7.0	\$191,654	\$0	\$0	\$578,401
10. Adu Assistan I Program	nce	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0020	Colorado Commission on Aging	I_GAT	1000	General Fund - Unrestricted	\$88,632	1.0	\$22,041	\$0	\$0	\$66,591
10. Adu Assistan I Program	nce	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0030	Senior Community Services Employment	I_GCO	1000	General Fund - Unrestricted	\$860,205	0.5	\$0	\$0	\$0	\$860,205
10. Adu Assistan I Program	nce	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0040	Older Americans Act Programs	I_GCY	1000	General Fund - Unrestricted	\$14,494,342	0	\$765,125	\$0	\$0	\$13,729,217
10. Adu Assistan I Program	nce	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0040	Older Americans Act Programs	I_GCY	14F0	Older Coloradans Cash Fund	\$40,000	0	\$0	\$40,000	\$0	\$0
10. Adu Assistan I Program	nce	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0040	Older Americans Act Programs	I_GCY	9900	Local Government Fund	\$3,039,710	0	\$0	\$3,039,710	\$0	\$0
10. Adu Assistan I Program	nce	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0050	National Family Caregiver Support Program	I_GDE	1000	General Fund - Unrestricted	\$1,750,131	0	\$142,041	\$0	\$0	\$1,608,090
10. Adu Assistan I Program	nce	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0050	National Family Caregiver Support Program	I_GDE	9900	Local Government Fund	\$423,805	0	\$0	\$423,805	\$0	\$0
10. Adu Assistan I Program	nce	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0060	State Ombudsman Program	I_GDO	1000	General Fund - Unrestricted	\$587,031	0	\$426,898	\$0	\$1,800	\$158,333
10. Adu Assistan I Program	nce	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0060	State Ombudsman Program	I_GDO	2027	PACE Ombudsman Fund	\$173,289	1.0	\$0	\$173,289	\$0	\$0
10. Adu Assistan I Program	nce	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0070	State Funding for Senior Services	I_GEA	1000	General Fund - Unrestricted	\$12,803,870	0	\$11,803,870	\$0	\$1,000,000	\$0
10. Adu Assistan I Program	nce	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0070	State Funding for Senior Services	I_GEA	14F0	Older Coloradans Cash Fund	\$16,007,752	0	\$0	\$16,007,752	\$0	\$0
10. Adu Assistan I Program	nce	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0080	Area Agencies on Aging Administration	I_GEH	1000	General Fund - Unrestricted	\$1,375,384	0	\$0	\$0	\$0	\$1,375,384
10. Adu Assistan I Program	nce	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0090	Respite Services	I_GEN	1000	General Fund - Unrestricted	\$779,485	0	\$779,485	\$0	\$0	\$0

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Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
ı	10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0090	Respite Services	I_GEN	26U0	Crimes Against At-Risk Persons Fund	\$48,370	0	\$0	\$48,370	\$0	\$0
I	10. Adult Assistance Programs	(E) Adult Protective Services	(1) Adult Protective Services	I10E0010	State Administration	I_GIA	1000	General Fund - Unrestricted	\$978,913	8.5	\$978,913	\$0	\$0	\$0
	10. Adult Assistance Programs	(E) Adult Protective Services	(1) Adult Protective Services	I10E0010	State Administration	I_GIA	17K0	Records and Reports Fund	\$70,800	0	\$0	\$70,800	\$0	\$0
	10. Adult Assistance Programs	(E) Adult Protective Services	(1) Adult Protective Services	I10E0020	Adult Protective Services	I_GIM	1000	General Fund - Unrestricted	\$14,736,615	0	\$12,595,935	\$18,723	\$0	\$2,121,957
ı	10. Adult Assistance Programs	(E) Adult Protective Services	(1) Adult Protective Services	I10E0020	Adult Protective Services	I_GIM	9900	Local Government Fund	\$3,707,480	0	\$0	\$3,707,480	\$0	\$0
ı	10. Adult Assistance Programs	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I10F0010	Indirect Cost Assessment	I_BCI	1000	General Fund - Unrestricted	\$154,897	0	\$0	\$53	\$0	\$154,844
ı	10. Adult Assistance Programs	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I10F0010	Indirect Cost Assessment	I_BCI	VSCF	Various Sources of Cash Clearing Fund	\$2	0	\$0	\$2	\$0	\$0
ı	11. Division of Youth Services	(A) Administration	(1) Administration	I11A0010	Personal Services	I_FWA	1000	General Fund - Unrestricted	\$7,638,989	15.3	\$7,526,786	\$0	\$112,203	\$0
ı	11. Division of Youth Services	(A) Administration	(1) Administration	I11A0020	Operating Expenses	I_FWE	1000	General Fund - Unrestricted	\$30,357	0	\$30,357	\$0	\$0	\$0
ı	11. Division of Youth Services	(A) Administration	(1) Administration	I11A0030	Victim Assistance	I_FWO	1000	General Fund - Unrestricted	\$43,525	0.3	\$0	\$0	\$43,525	\$0
ı	11. Division of Youth Services	(B) Institutional Programs	(1) Institutional Programs	I11B0010	Personal Services	I_GSL	1000	General Fund - Unrestricted	\$71,489,363	978.0	\$71,489,363	\$0	\$0	\$0
ı	11. Division of Youth Services	(B) Institutional Programs	(1) Institutional Programs	I11B0020	Operating Expenses	I_GSS	1000	General Fund - Unrestricted	\$6,108,962	0	\$4,631,149	\$70,000	\$1,392,668	\$15,145
ı	11. Division of Youth Services	(B) Institutional Programs	(1) Institutional Programs	I11B0030	Medical Services	I_GTA	1000	General Fund - Unrestricted	\$13,269,673	84.2	\$13,269,673	\$0	\$0	\$0
ı	11. Division of Youth Services	(B) Institutional Programs	(1) Institutional Programs	I11B0040	Educational Programs	I_GTT	1000	General Fund - Unrestricted	\$8,232,801	44.1	\$7,882,796	\$0	\$350,005	\$0
ı	11. Division of Youth Services	(B) Institutional Programs	(1) Institutional Programs	I11B0050	Prevention / Intervention Services	I_HAD	1000	General Fund - Unrestricted	\$50,886	1.0	\$0	\$0	\$50,886	\$0
ı	11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0010	Personal Services	I_JAA	1000	General Fund - Unrestricted	\$8,537,203	99.7	\$8,140,403	\$82,698	\$314,102	\$0
ı	11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0020	Operating Expenses	I_JAL	1000	General Fund - Unrestricted	\$549,205	0	\$531,460	\$6,281	\$11,464	\$0
ı	11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0030	Purchase of Contract Placements	I_JCH	1000	General Fund - Unrestricted	\$14,918,496	0	\$14,252,297	\$0	\$662,157	\$4,042
ı	11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0040	Managed Care Pilot Project	I_JCS	1000	General Fund - Unrestricted	\$2,237,188	0	\$2,200,540	\$0	\$36,648	\$0
ı	11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0050	S.B. 91-94 Juvenile Services	I_JER	1000	General Fund - Unrestricted	\$13,299,040	0	\$13,299,040	\$0	\$0	\$0
ı	11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0050	S.B. 91-94 Juvenile Services	I_JER	15RS	Marijuana Tax Cash Fund	\$2,079,144	0	\$0	\$2,079,144	\$0	\$0
ı	11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0060	Parole Program Services	I_JEY	1000	General Fund - Unrestricted	\$4,961,248	0	\$4,961,248	\$0	\$0	\$0
I	11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0070	Juvenile Sex Offender Staff Training	I_JEZ	1000	General Fund - Unrestricted	\$7,120	0	\$7,120	\$0	\$0	\$0
ı	11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0070	Juvenile Sex Offender Staff Training	I_JEZ	2830	Sex Offender Surcharge Fund	\$38,428	0	\$0	\$38,428	\$0	\$0
I	11. Division of Youth Services	(D) Indirect Costs	(1) Indirect Costs	I11D0010	Indirect Costs	I_BCJ	1000	General Fund - Unrestricted	\$945	0	\$0	\$945	\$0	\$0
I	11. Division of Youth Services	(D) Indirect Costs	(1) Indirect Costs	I11D0010	Indirect Costs	I_BCJ	15RS	Marijuana Tax Cash Fund	\$118,163	0	\$0	\$118,163	\$0	\$0