

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2017-18

Salary Survey

01. Executive Director's Office, (A) General Administration,	Personal Services	\$36,592	0	\$22,453	\$0	\$14,139	\$0
01. Executive Director's Office, (A) General Administration,	Salary Survey	(\$4,197,219)	0	(\$2,835,829)	(\$141,047)	(\$755,330)	(\$465,013)
01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	\$115,983	0	\$90,733	\$0	\$25,251	\$0
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of Child Abuse or Neglect	\$23,930	0	\$0	\$23,930	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Juvenile Parole Board	\$3,470	0	\$2,638	\$0	\$832	\$0
01. Executive Director's Office, (B) Special Purpose,	Developmental Disabilities Council	\$7,990	0	\$0	\$0	\$0	\$7,990
01. Executive Director's Office, (B) Special Purpose,	HIPAA Security Remediation	\$1,750	0	\$1,074	\$0	\$676	\$0
01. Executive Director's Office, (B) Special Purpose,	CBMS Emergency Processing Unit	\$1,364	0	\$486	\$0	\$0	\$878
01. Executive Director's Office, (B) Special Purpose,	Administrative Review Unit	\$34,420	0	\$24,239	\$0	\$0	\$10,181
01. Executive Director's Office, (B) Special Purpose,	Colorado Commission for the Deaf and Hard of H	\$7,308	0	\$0	\$0	\$7,308	\$0
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic Security Staff Develo	\$16,632	0	\$6,851	\$0	\$0	\$9,781
03. Office of Operations, (A) Administration,	Personal Services	\$370,171	0	\$182,016	\$0	\$188,155	\$0
03. Office of Operations, (B) Special Purposes,	Buildings and Grounds Rental	\$9,847	0	\$0	\$9,847	\$0	\$0
03. Office of Operations, (B) Special Purposes,	State Garage Fund	\$1,818	0	\$0	\$0	\$1,818	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Public Awareness Campaign for Child Welfare	\$1,248	0	\$1,248	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Interagency Prevention Programs Coordination	\$298	0	\$298	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Federal Child Abuse Prevention and Treatment /	\$2,714	0	\$0	\$0	\$0	\$2,714
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	\$70,184	0	\$57,557	\$0	\$1,896	\$10,732
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Continuous Quality Improvement	\$7,159	0	\$5,954	\$0	\$0	\$1,204
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Training	\$6,335	0	\$3,323	\$0	\$0	\$3,012
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Foster and Adoptive Parent Recruitment, Trainin	\$1,417	0	\$1,138	\$0	\$0	\$279
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Independent Living Programs	\$5,933	0	\$0	\$0	\$0	\$5,933
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Collaborative Management Program Administrati	\$1,579	0	\$1,579	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Hotline for Child Abuse and Neglect	\$6,810	0	\$6,810	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Tony Gramscas Youth Services Programs	\$12,849	0	\$732	\$11,842	\$276	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Assistance Cliff Effect Pilot Program	\$1,142	0	\$1,142	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Continuation of Child Care Quality Initiatives	\$14,379	0	\$0	\$0	\$0	\$14,379
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Licensing and Administration	\$84,061	0	\$18,746	\$16,187	\$0	\$49,128
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Early Childhood Councils	\$3,307	0	\$0	\$0	\$0	\$3,307
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Grants for Quality, Availability and Fe	\$3,629	0	\$2,817	\$0	\$0	\$813
06. Division of Early Childhood, (A) Division of Early Care and Learning,	School-Readiness Quality Improvement Program	\$1,689	0	\$0	\$0	\$0	\$1,689
06. Division of Early Childhood, (B) Division of Community and Family Support,	Family Support Services	\$922	0	\$922	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Promoting Safe and Stable Families Program	\$3,411	0	\$789	\$0	\$0	\$2,622
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Mental Health Services	\$2,278	0	\$1,360	\$0	\$0	\$918
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Services	\$25,362	0	\$4,130	\$4,914	\$0	\$16,318
06. Division of Early Childhood, (B) Division of Community and Family Support,	Colorado Children's Trust Fund	\$3,495	0	\$0	\$1,975	\$0	\$1,520
06. Division of Early Childhood, (B) Division of Community and Family Support,	Nurse Home Visitor Program	\$10,514	0	\$0	\$10,514	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Community-Based Child Abuse Prevention Servi	\$6,147	0	\$6,147	\$0	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Division of Early Childhood, (B) Division of Community and Family Support,	Incredible Years Program	\$0	0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (A) Administration,	Personal Services	\$6,408	0	\$2,017	\$0	\$0	\$4,391
07. Office of Self Sufficiency, (B) Colorado Works Program,	Transitional Jobs Program	\$2,962	0	\$2,962	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Administration	\$27,286	0	\$0	\$0	\$0	\$27,286
07. Office of Self Sufficiency, (B) Colorado Works Program,	County Training	\$1,557	0	\$0	\$0	\$0	\$1,557
07. Office of Self Sufficiency, (B) Colorado Works Program,	Domestic Abuse Program	\$12,529	0	\$0	\$12,529	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Low Income Assistance Program	\$9,570	0	\$0	\$0	\$0	\$9,570
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Supplemental Nutrition Assistance Program	\$25,450	0	\$12,066	\$0	\$0	\$13,384
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Refugee Assistance	\$6,652	0	\$0	\$0	\$0	\$6,652
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Stamp Job Search Units - Program Costs	\$0	0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Distribution Program	\$6,572	0	\$432	\$0	\$0	\$6,140
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Systematic Alien Verification for Eligibility	\$0	0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Electronic Benefits Transfer Service	\$13,093	0	\$2,073	\$6,874	\$0	\$4,147
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Child Support Enforcement	\$28,796	0	\$9,028	\$0	\$0	\$19,767
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Automated Child Support Enforcement System	\$29,200	0	\$9,213	\$0	\$0	\$19,987
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$90,389	0	\$22,865	\$6,807	\$8,987	\$51,730
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$277,331	0	\$277,331	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$1,196,127	0	\$1,050,398	\$2,401	\$0	\$143,328
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Educational Programs	\$1,733	0	\$0	\$0	\$1,733	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Jail-based Competency Restoration Program	\$6,751	0	\$6,751	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Services Admin	\$0	0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Court Services	\$0	0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Community-based Services	\$0	0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Jail-based Competency Restoration Program	\$0	0	\$0	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care	\$234,422	0	\$0	\$0	\$234,422	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Care	\$60,329	0	\$0	\$0	\$60,329	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$101,437	0	\$0	\$0	\$101,437	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$108,071	0	\$0	\$0	\$108,071	\$0
09. Services for People with Disabilities, (B) Work Therapy Program,	Work Therapy Program	\$2,033	0	\$0	\$2,033	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Traumatic Brain Injury Trust Fund	\$13,237	0	\$0	\$13,237	\$0	\$0
09. Services for People with Disabilities, (D) Veterans Community Living Centers,	Homelake Military Veterans Cemetery	\$0	0	\$0	\$0	\$0	\$0
10. Adult Assistance Programs, (A) Administration,	Administration	\$13,801	0	\$13,801	\$0	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program,	State Administration	\$17,957	0	\$0	\$17,957	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Administration	\$8,461	0	\$2,023	\$0	\$0	\$6,438
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Colorado Commission on Aging	\$1,058	0	\$253	\$0	\$0	\$805
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Senior Community Services Employment	\$452	0	\$0	\$0	\$0	\$452
10. Adult Assistance Programs, (E) Adult Protective Services,	State Administration	\$7,953	0	\$7,953	\$0	\$0	\$0
11. Division of Youth Services, (A) Administration,	Personal Services	\$26,410	0	\$26,410	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Personal Services	\$779,499	0	\$779,499	\$0	\$0	\$0

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

Merit Pay

01. Executive Director's Office, (A) General Administration,	Personal Services	\$16,504	0	\$10,073	\$0	\$6,431	\$0
01. Executive Director's Office, (A) General Administration,	Merit Pay	(\$1,889,255)	0	(\$1,272,218)	(\$66,955)	(\$343,547)	(\$206,535)
01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	\$52,190	0	\$40,705	\$0	\$11,485	\$0
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of Child Abuse or Neglect	\$11,360	0	\$0	\$11,360	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Juvenile Parole Board	\$1,562	0	\$1,183	\$0	\$378	\$0
01. Executive Director's Office, (B) Special Purpose,	Developmental Disabilities Council	\$3,549	0	\$0	\$0	\$0	\$3,549
01. Executive Director's Office, (B) Special Purpose,	HIPAA Security Remediation	\$789	0	\$482	\$0	\$308	\$0
01. Executive Director's Office, (B) Special Purpose,	CBMS Emergency Processing Unit	\$608	0	\$218	\$0	\$0	\$390
01. Executive Director's Office, (B) Special Purpose,	Administrative Review Unit	\$15,396	0	\$10,874	\$0	\$0	\$4,522
01. Executive Director's Office, (B) Special Purpose,	Colorado Commission for the Deaf and Hard of H	\$3,324	0	\$0	\$0	\$3,324	\$0
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic Security Staff Develo	\$7,418	0	\$3,074	\$0	\$0	\$4,344
03. Office of Operations, (A) Administration,	Personal Services	\$167,235	0	\$81,656	\$0	\$85,579	\$0
03. Office of Operations, (B) Special Purposes,	Buildings and Grounds Rental	\$4,674	0	\$0	\$4,674	\$0	\$0
03. Office of Operations, (B) Special Purposes,	State Garage Fund	\$827	0	\$0	\$0	\$827	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Public Awareness Campaign for Child Welfare	\$560	0	\$560	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Interagency Prevention Programs Coordination	\$134	0	\$134	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Federal Child Abuse Prevention and Treatment /	\$1,205	0	\$0	\$0	\$0	\$1,205
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	\$31,450	0	\$25,821	\$0	\$862	\$4,767
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Continuous Quality Improvement	\$3,206	0	\$2,671	\$0	\$0	\$535
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Training	\$2,828	0	\$1,491	\$0	\$0	\$1,338
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Foster and Adoptive Parent Recruitment, Trainin	\$634	0	\$511	\$0	\$0	\$124
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Independent Living Programs	\$2,635	0	\$0	\$0	\$0	\$2,635
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Collaborative Management Program Administrati	\$708	0	\$708	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Hotline for Child Abuse and Neglect	\$3,055	0	\$3,055	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Tony Gramscas Youth Services Programs	\$6,075	0	\$328	\$5,621	\$125	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Assistance Cliff Effect Pilot Program	\$512	0	\$512	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Continuation of Child Care Quality Initiatives	\$6,387	0	\$0	\$0	\$0	\$6,387
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Licensing and Administration	\$37,914	0	\$8,410	\$7,684	\$0	\$21,820
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Early Childhood Councils	\$1,469	0	\$0	\$0	\$0	\$1,469
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Grants for Quality, Availability and Fe	\$1,625	0	\$1,264	\$0	\$0	\$361
06. Division of Early Childhood, (A) Division of Early Care and Learning,	School-Readiness Quality Improvement Prograrr	\$750	0	\$0	\$0	\$0	\$750
06. Division of Early Childhood, (B) Division of Community and Family Support,	Family Support Services	\$413	0	\$413	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Promoting Safe and Stable Families Program	\$1,518	0	\$354	\$0	\$0	\$1,165
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Mental Health Services	\$1,018	0	\$610	\$0	\$0	\$408

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Services	\$11,433	0	\$1,853	\$2,333	\$0	\$7,248
06. Division of Early Childhood, (B) Division of Community and Family Support,	Colorado Children's Trust Fund	\$1,613	0	\$0	\$938	\$0	\$675
06. Division of Early Childhood, (B) Division of Community and Family Support,	Nurse Home Visitor Program	\$4,991	0	\$0	\$4,991	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Community-Based Child Abuse Prevention Servi	\$2,758	0	\$2,758	\$0	\$0	\$0
07. Office of Self Sufficiency, (A) Administration,	Personal Services	\$2,855	0	\$905	\$0	\$0	\$1,950
07. Office of Self Sufficiency, (B) Colorado Works Program,	Transitional Jobs Program	\$1,329	0	\$1,329	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Administration	\$12,119	0	\$0	\$0	\$0	\$12,119
07. Office of Self Sufficiency, (B) Colorado Works Program,	County Training	\$691	0	\$0	\$0	\$0	\$691
07. Office of Self Sufficiency, (B) Colorado Works Program,	Domestic Abuse Program	\$5,947	0	\$0	\$5,947	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Low Income Assistance Program	\$4,251	0	\$0	\$0	\$0	\$4,251
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Supplemental Nutrition Assistance Program	\$11,358	0	\$5,413	\$0	\$0	\$5,944
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Refugee Assistance	\$2,954	0	\$0	\$0	\$0	\$2,954
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Distribution Program	\$2,921	0	\$194	\$0	\$0	\$2,727
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Electronic Benefits Transfer Service	\$6,035	0	\$930	\$3,263	\$0	\$1,842
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Child Support Enforcement	\$12,830	0	\$4,050	\$0	\$0	\$8,780
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Automated Child Support Enforcement System	\$13,010	0	\$4,133	\$0	\$0	\$8,877
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$40,553	0	\$10,258	\$3,231	\$4,088	\$22,976
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$124,417	0	\$124,417	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$536,031	0	\$471,233	\$1,140	\$0	\$63,659
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Educational Programs	\$788	0	\$0	\$0	\$788	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Jail-based Competency Restoration Program	\$3,029	0	\$3,029	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care	\$106,622	0	\$0	\$0	\$106,622	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Ca	\$27,439	0	\$0	\$0	\$27,439	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$46,137	0	\$0	\$0	\$46,137	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$49,154	0	\$0	\$0	\$49,154	\$0
09. Services for People with Disabilities, (B) Work Therapy Program,	Work Therapy Program	\$965	0	\$0	\$965	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Traumatic Brain Injury Trust Fund	\$6,284	0	\$0	\$6,284	\$0	\$0
10. Adult Assistance Programs, (A) Administration,	Administration	\$6,191	0	\$6,191	\$0	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program,	State Administration	\$8,524	0	\$0	\$8,524	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Administration	\$3,767	0	\$908	\$0	\$0	\$2,859
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Colorado Commission on Aging	\$471	0	\$114	\$0	\$0	\$358
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Senior Community Services Employment	\$201	0	\$0	\$0	\$0	\$201
10. Adult Assistance Programs, (E) Adult Protective Services,	State Administration	\$3,568	0	\$3,568	\$0	\$0	\$0
11. Division of Youth Services, (A) Administration,	Personal Services	\$11,848	0	\$11,848	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Personal Services	\$349,701	0	\$349,701	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Medical Services	\$0	0	\$0	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Educational Programs	\$21,012	0	\$18,355	\$0	\$0	\$2,657
11. Division of Youth Services, (C) Community Programs,	Personal Services	\$55,925	0	\$55,925	\$0	\$0	\$0
Total		\$0	0	\$0	\$0	(\$0)	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Health, Life and Dental (HLD)							
01. Executive Director's Office, (A) General Administration,	Personal Services	\$210,962	0	\$113,920	\$0	\$97,043	\$0
01. Executive Director's Office, (A) General Administration,	Health, Life, And Dental	(\$36,330,925)	0	(\$25,878,625)	(\$113,966)	(\$8,150,697)	(\$2,187,637)
01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	\$551,224	0	\$454,367	\$0	\$96,857	\$0
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of Child Abuse or Neglect	\$17,498	0	\$0	\$17,498	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Juvenile Parole Board	\$23,945	0	\$17,534	\$0	\$6,412	\$0
01. Executive Director's Office, (B) Special Purpose,	Developmental Disabilities Council	\$35,245	0	\$0	\$0	\$0	\$35,245
01. Executive Director's Office, (B) Special Purpose,	HIPAA Security Remediation	\$2,228	0	\$1,203	\$0	\$1,025	\$0
01. Executive Director's Office, (B) Special Purpose,	CBMS Emergency Processing Unit	\$10,021	0	\$3,708	\$0	\$0	\$6,313
01. Executive Director's Office, (B) Special Purpose,	Administrative Review Unit	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Colorado Commission for the Deaf and Hard of H	\$76,338	0	\$0	\$0	\$76,338	\$0
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic Security Staff Develop	\$48,414	0	\$20,334	\$0	\$0	\$28,080
03. Office of Operations, (A) Administration,	Personal Services	\$950,512	0	\$950,512	\$0	\$0	\$0
03. Office of Operations, (B) Special Purposes,	Buildings and Grounds Rental	\$5,934	0	\$0	\$5,934	\$0	\$0
03. Office of Operations, (B) Special Purposes,	State Garage Fund	\$17,223	0	\$0	\$0	\$17,223	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Public Awareness Campaign for Child Welfare	\$11,847	0	\$11,847	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Interagency Prevention Programs Coordination	\$2,748	0	\$2,748	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Federal Child Abuse Prevention and Treatment /	\$19,031	0	\$0	\$0	\$0	\$19,031
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Continuous Quality Improvement	\$49,200	0	\$41,321	\$0	\$0	\$7,879
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Training	\$33,030	0	\$17,808	\$0	\$0	\$15,222
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Foster and Adoptive Parent Recruitment, Trainin	\$17,417	0	\$14,149	\$0	\$0	\$3,268
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Independent Living Programs	\$46,650	0	\$0	\$0	\$0	\$46,650
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Collaborative Management Program Administrati	\$16,722	0	\$16,722	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Hotline for Child Abuse and Neglect	\$31,626	0	\$31,626	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Tony Grampas Youth Services Programs	\$16,313	0	\$4,715	\$9,267	\$2,331	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Assistance Cliff Effect Pilot Program	\$11,794	0	\$11,794	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Continuation of Child Care Quality Initiatives	\$99,860	0	\$0	\$0	\$0	\$99,860
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Licensing and Administration	\$444,070	0	\$136,947	\$13,256	\$0	\$293,867
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Early Childhood Councils	\$17,321	0	\$0	\$0	\$0	\$17,321
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Grants for Quality, Availability and Fe	\$13,817	0	\$8,467	\$0	\$0	\$5,350
06. Division of Early Childhood, (A) Division of Early Care and Learning,	School-Readiness Quality Improvement Prograrr	\$4,476	0	\$0	\$0	\$0	\$4,476
06. Division of Early Childhood, (B) Division of Community and Family Support,	Family Support Services	\$8,157	0	\$8,157	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Promoting Safe and Stable Families Program	\$19,543	0	\$4,886	\$0	\$0	\$14,658
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Mental Health Services	\$14,069	0	\$8,381	\$0	\$0	\$5,688
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Services	\$101,689	0	\$13,678	\$3,651	\$0	\$84,359
06. Division of Early Childhood, (B) Division of Community and Family Support,	Colorado Children's Trust Fund	\$9,715	0	\$0	\$1,514	\$0	\$8,201
06. Division of Early Childhood, (B) Division of Community and Family Support,	Nurse Home Visitor Program	\$8,037	0	\$0	\$8,037	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Community-Based Child Abuse Prevention Servi	\$14,770	0	\$14,770	\$0	\$0	\$0

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

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
11. Division of Youth Services, (B) Institutional Programs,	Medical Services	\$0	0	\$0	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Educational Programs	\$330,636	0	\$303,636	\$0	\$0	\$27,000
11. Division of Youth Services, (C) Community Programs,	Personal Services	\$660,864	0	\$660,864	\$0	\$0	\$0
Total		\$0	0	(\$0)	\$0	\$0	\$0

Amortization Equalization Disbursement (AED)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$100,820	0	\$54,443	\$0	\$46,377	\$0
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	(\$11,310,211)	0	(\$7,803,329)	(\$207,901)	(\$2,347,253)	(\$951,728)
01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	\$131,710	0	\$98,290	\$0	\$33,420	\$0
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of Child Abuse or Neglect	\$47,083	0	\$0	\$47,083	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Juvenile Parole Board	\$9,504	0	\$6,778	\$0	\$2,726	\$0
01. Executive Director's Office, (B) Special Purpose,	Developmental Disabilities Council	\$17,635	0	\$0	\$0	\$0	\$17,635
01. Executive Director's Office, (B) Special Purpose,	HIPAA Security Remediation	\$4,747	0	\$2,563	\$0	\$2,184	\$0
01. Executive Director's Office, (B) Special Purpose,	CBMS Emergency Processing Unit	\$3,212	0	\$1,188	\$0	\$0	\$2,023
01. Executive Director's Office, (B) Special Purpose,	Administrative Review Unit	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Colorado Commission for the Deaf and Hard of H	\$27,335	0	\$1,290	\$0	\$26,045	\$0
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic Security Staff Develo	\$13,553	0	\$5,692	\$0	\$0	\$7,861
03. Office of Operations, (A) Administration,	Personal Services	\$1,006,283	0	\$1,006,283	\$0	\$0	\$0
03. Office of Operations, (B) Special Purposes,	Buildings and Grounds Rental	\$15,492	0	\$0	\$15,492	\$0	\$0
03. Office of Operations, (B) Special Purposes,	State Garage Fund	\$5,806	0	\$0	\$0	\$5,806	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Public Awareness Campaign for Child Welfare	\$3,019	0	\$3,019	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Interagency Prevention Programs Coordination	\$536	0	\$536	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Federal Child Abuse Prevention and Treatment /	\$5,539	0	\$0	\$0	\$0	\$5,539
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	\$167,740	0	\$142,659	\$0	\$0	\$25,081
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Continuous Quality Improvement	\$16,827	0	\$14,133	\$0	\$0	\$2,695
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Training	\$12,572	0	\$6,778	\$0	\$0	\$5,794
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Foster and Adoptive Parent Recruitment, Trainin	\$5,435	0	\$4,415	\$0	\$0	\$1,020
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Independent Living Programs	\$12,947	0	\$0	\$0	\$0	\$12,947
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Collaborative Management Program Administrati	\$3,459	0	\$3,459	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Hotline for Child Abuse and Neglect	\$16,815	0	\$16,815	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Tony Gramscas Youth Services Programs	\$27,827	0	\$1,731	\$25,206	\$890	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Assistance Cliff Effect Pilot Program	\$2,792	0	\$2,792	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Continuation of Child Care Quality Initiatives	\$29,771	0	\$0	\$0	\$0	\$29,771
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Licensing and Administration	\$190,631	0	\$46,381	\$34,799	\$0	\$109,451
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Early Childhood Councils	\$7,401	0	\$0	\$0	\$0	\$7,401
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Grants for Quality, Availability and Fe	\$8,884	0	\$7,046	\$0	\$0	\$1,838
06. Division of Early Childhood, (A) Division of Early Care and Learning,	School-Readiness Quality Improvement Program	\$3,818	0	\$0	\$0	\$0	\$3,818
06. Division of Early Childhood, (B) Division of Community and Family Support,	Family Support Services	\$2,097	0	\$2,097	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Promoting Safe and Stable Families Program	\$7,752	0	\$1,938	\$0	\$0	\$5,814
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Mental Health Services	\$5,157	0	\$3,342	\$0	\$0	\$1,814

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Services	\$46,200	0	\$10,034	\$0	\$0	\$36,166
06. Division of Early Childhood, (B) Division of Community and Family Support,	Colorado Children's Trust Fund	\$4,637	0	\$0	\$1,407	\$0	\$3,230
06. Division of Early Childhood, (B) Division of Community and Family Support,	Nurse Home Visitor Program	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Community-Based Child Abuse Prevention Servi	\$15,209	0	\$15,209	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Incredible Years Program	\$0	0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (A) Administration,	Personal Services	\$14,906	0	\$5,068	\$0	\$0	\$9,838
07. Office of Self Sufficiency, (B) Colorado Works Program,	Transitional Jobs Program	\$7,082	0	\$7,082	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Administration	\$60,784	0	\$0	\$0	\$0	\$60,784
07. Office of Self Sufficiency, (B) Colorado Works Program,	County Training	\$3,233	0	\$0	\$0	\$0	\$3,233
07. Office of Self Sufficiency, (B) Colorado Works Program,	Domestic Abuse Program	\$22,863	0	\$0	\$22,863	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Low Income Assistance Program	\$21,805	0	\$0	\$0	\$0	\$21,805
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Supplemental Nutrition Assistance Program	\$59,757	0	\$29,878	\$0	\$0	\$29,879
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Refugee Assistance	\$14,640	0	\$0	\$0	\$0	\$14,640
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Stamp Job Search Units - Program Costs	\$7,524	0	\$3,914	\$0	\$0	\$3,610
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Distribution Program	\$14,001	0	\$1,164	\$0	\$0	\$12,837
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Systematic Alien Verification for Eligibility	\$35	0	\$15	\$0	\$0	\$20
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Electronic Benefits Transfer Service	\$31,989	0	\$5,311	\$17,557	\$0	\$9,121
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Child Support Enforcement	\$44,139	0	\$0	\$0	\$0	\$44,139
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Automated Child Support Enforcement System	\$46,551	0	\$0	\$0	\$0	\$46,551
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$147,553	0	\$0	\$666	\$30,415	\$116,472
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$712,505	0	\$712,505	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$3,133,114	0	\$2,864,982	\$311	\$0	\$267,820
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Educational Programs	\$5,933	0	\$0	\$0	\$5,933	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Jail-based Competency Restoration Program	\$16,620	0	\$16,620	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Services Admin	\$0	0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Court Services	\$0	0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Community-based Services	\$0	0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Jail-based Competency Restoration Program	\$0	0	\$0	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care	\$1,306,379	0	\$0	\$0	\$1,306,379	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Ca	\$0	0	\$0	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$443,266	0	\$0	\$0	\$443,266	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$443,812	0	\$0	\$0	\$443,812	\$0
09. Services for People with Disabilities, (B) Work Therapy Program,	Work Therapy Program	\$3,206	0	\$0	\$3,206	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Traumatic Brain Injury Trust Fund	\$0	0	\$0	\$0	\$0	\$0
09. Services for People with Disabilities, (D) Veterans Community Living Centers,	Homelake Military Veterans Cemetery	\$0	0	\$0	\$0	\$0	\$0
10. Adult Assistance Programs, (A) Administration,	Administration	\$34,995	0	\$34,995	\$0	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program,	State Administration	\$39,312	0	\$0	\$39,312	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Administration	\$20,301	0	\$5,075	\$0	\$0	\$15,225
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Colorado Commission on Aging	\$2,060	0	\$515	\$0	\$0	\$1,545

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Senior Community Services Employment	\$985	0	\$0	\$0	\$0	\$985
10. Adult Assistance Programs, (E) Adult Protective Services,	State Administration	\$0	0	\$0	\$0	\$0	\$0
11. Division of Youth Services, (A) Administration,	Personal Services	\$64,922	0	\$64,922	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Personal Services	\$2,177,180	0	\$2,177,180	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Medical Services	\$0	0	\$0	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Educational Programs	\$114,410	0	\$101,083	\$0	\$0	\$13,327
11. Division of Youth Services, (C) Community Programs,	Personal Services	\$314,105	0	\$314,105	\$0	\$0	\$0
Total		(\$0)	0	\$0	\$0	(\$0)	\$0

Supplemental Amortization Equalization Disbursement (SAED)

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

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Early Childhood Councils	\$7,401	0	\$0	\$0	\$0	\$7,401
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Grants for Quality, Availability and Fe	\$8,884	0	\$7,046	\$0	\$0	\$1,838
06. Division of Early Childhood, (A) Division of Early Care and Learning,	School-Readiness Quality Improvement Program	\$3,818	0	\$0	\$0	\$0	\$3,818
06. Division of Early Childhood, (B) Division of Community and Family Support,	Family Support Services	\$2,097	0	\$2,097	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Promoting Safe and Stable Families Program	\$7,752	0	\$1,938	\$0	\$0	\$5,814
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Mental Health Services	\$5,157	0	\$3,342	\$0	\$0	\$1,814
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Services	\$65,144	0	\$10,034	\$18,944	\$0	\$36,166
06. Division of Early Childhood, (B) Division of Community and Family Support,	Colorado Children's Trust Fund	\$4,744	0	\$0	\$1,514	\$0	\$3,230
06. Division of Early Childhood, (B) Division of Community and Family Support,	Nurse Home Visitor Program	\$28,991	0	\$0	\$28,991	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Community-Based Child Abuse Prevention Servi	\$15,209	0	\$15,209	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Incredible Years Program	\$0	0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (A) Administration,	Personal Services	\$14,906	0	\$5,068	\$0	\$0	\$9,838
07. Office of Self Sufficiency, (B) Colorado Works Program,	Transitional Jobs Program	\$7,082	0	\$7,082	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Administration	\$60,784	0	\$0	\$0	\$0	\$60,784
07. Office of Self Sufficiency, (B) Colorado Works Program,	County Training	\$3,233	0	\$0	\$0	\$0	\$3,233
07. Office of Self Sufficiency, (B) Colorado Works Program,	Domestic Abuse Program	\$9,879	0	\$0	\$9,879	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Low Income Assistance Program	\$21,805	0	\$0	\$0	\$0	\$21,805
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Supplemental Nutrition Assistance Program	\$59,757	0	\$29,878	\$0	\$0	\$29,879
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Refugee Assistance	\$14,640	0	\$0	\$0	\$0	\$14,640
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Stamp Job Search Units - Program Costs	\$7,524	0	\$3,914	\$0	\$0	\$3,610
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Distribution Program	\$14,001	0	\$1,164	\$0	\$0	\$12,837
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Systematic Alien Verification for Eligibility	\$35	0	\$15	\$0	\$0	\$20
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Electronic Benefits Transfer Service	\$19,701	0	\$5,311	\$5,268	\$0	\$9,121
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Child Support Enforcement	\$44,139	0	\$0	\$0	\$0	\$44,139
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Automated Child Support Enforcement System	\$46,551	0	\$0	\$0	\$0	\$46,551
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$226,989	0	\$58,327	\$21,775	\$30,415	\$116,472
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$712,505	0	\$712,505	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$3,131,505	0	\$2,864,982	\$311	\$0	\$266,212
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Educational Programs	\$5,933	0	\$0	\$0	\$5,933	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Jail-based Competency Restoration Program	\$16,620	0	\$16,620	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Services Admin	\$0	0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Court Services	\$0	0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Community-based Services	\$0	0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Jail-based Competency Restoration Program	\$0	0	\$0	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care	\$1,062,298	0	\$0	\$0	\$1,062,298	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Ca	\$206,683	0	\$0	\$0	\$206,683	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$443,266	0	\$0	\$0	\$443,266	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$443,812	0	\$0	\$0	\$443,812	\$0
09. Services for People with Disabilities, (B) Work Therapy Program,	Work Therapy Program	\$1,598	0	\$0	\$1,598	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Traumatic Brain Injury Trust Fund	\$48,957	0	\$0	\$48,957	\$0	\$0
09. Services for People with Disabilities, (D) Veterans Community Living Centers,	Homelake Military Veterans Cemetery	\$0	0	\$0	\$0	\$0	\$0
10. Adult Assistance Programs, (A) Administration,	Administration	\$34,995	0	\$34,995	\$0	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program,	State Administration	\$24,708	0	\$0	\$24,708	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Administration	\$20,301	0	\$5,075	\$0	\$0	\$15,225
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Colorado Commission on Aging	\$2,060	0	\$515	\$0	\$0	\$1,545
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Senior Community Services Employment	\$985	0	\$0	\$0	\$0	\$985
10. Adult Assistance Programs, (E) Adult Protective Services,	State Administration	\$0	0	\$0	\$0	\$0	\$0
11. Division of Youth Services, (A) Administration,	Personal Services	\$64,922	0	\$64,922	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Personal Services	\$2,179,351	0	\$2,179,351	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Medical Services	\$0	0	\$0	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Educational Programs	\$114,410	0	\$101,083	\$0	\$0	\$13,327
11. Division of Youth Services, (C) Community Programs,	Personal Services	\$314,105	0	\$314,105	\$0	\$0	\$0
Total		(\$0)	0	\$0	\$0	(\$0)	\$0

Short-term Disability (STD)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$3,895	0	\$2,103	\$0	\$1,792	\$0
01. Executive Director's Office, (A) General Administration,	Short-Term Disability	(\$416,898)	0	(\$288,061)	(\$7,795)	(\$85,161)	(\$35,881)
01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	\$41,259	0	\$38,038	\$0	\$3,221	\$0
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of Child Abuse or Neglect	\$690	0	\$0	\$690	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Juvenile Parole Board	\$361	0	\$257	\$0	\$104	\$0
01. Executive Director's Office, (B) Special Purpose,	Developmental Disabilities Council	\$688	0	\$0	\$0	\$0	\$688
01. Executive Director's Office, (B) Special Purpose,	HIPAA Security Remediation	\$190	0	\$103	\$0	\$88	\$0
01. Executive Director's Office, (B) Special Purpose,	CBMS Emergency Processing Unit	\$126	0	\$47	\$0	\$0	\$79
01. Executive Director's Office, (B) Special Purpose,	Administrative Review Unit	\$3,210	0	\$2,300	\$0	\$0	\$911
01. Executive Director's Office, (B) Special Purpose,	Colorado Commission for the Deaf and Hard of H	\$932	0	\$0	\$0	\$932	\$0
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic Security Staff Develo	\$533	0	\$224	\$0	\$0	\$309
03. Office of Operations, (A) Administration,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
03. Office of Operations, (B) Special Purposes,	Buildings and Grounds Rental	\$239	0	\$0	\$239	\$0	\$0
03. Office of Operations, (B) Special Purposes,	State Garage Fund	\$226	0	\$0	\$0	\$226	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Public Awareness Campaign for Child Welfare	\$122	0	\$122	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Interagency Prevention Programs Coordination	\$22	0	\$22	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Federal Child Abuse Prevention and Treatment /	\$214	0	\$0	\$0	\$0	\$214
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	\$6,981	0	\$5,937	\$0	\$0	\$1,044
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Continuous Quality Improvement	\$673	0	\$565	\$0	\$0	\$108
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Training	\$489	0	\$263	\$0	\$0	\$225
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Foster and Adoptive Parent Recruitment, Trainin	\$207	0	\$169	\$0	\$0	\$39
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Independent Living Programs	\$518	0	\$0	\$0	\$0	\$518
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Collaborative Management Program Administrati	\$146	0	\$146	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Hotline for Child Abuse and Neglect	\$659	0	\$659	\$0	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Tony Gramscas Youth Services Programs	\$463	0	\$67	\$361	\$35	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Assistance Cliff Effect Pilot Program	\$111	0	\$111	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Continuation of Child Care Quality Initiatives	\$1,171	0	\$0	\$0	\$0	\$1,171
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Licensing and Administration	\$6,592	0	\$1,812	\$508	\$0	\$4,272
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Early Childhood Councils	\$285	0	\$0	\$0	\$0	\$285
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Grants for Quality, Availability and Fe	\$346	0	\$274	\$0	\$0	\$72
06. Division of Early Childhood, (A) Division of Early Care and Learning,	School-Readiness Quality Improvement Program	\$146	0	\$0	\$0	\$0	\$146
06. Division of Early Childhood, (B) Division of Community and Family Support,	Family Support Services	\$83	0	\$83	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Promoting Safe and Stable Families Program	\$301	0	\$75	\$0	\$0	\$225
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Mental Health Services	\$203	0	\$132	\$0	\$0	\$71
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Services	\$1,970	0	\$391	\$141	\$0	\$1,438
06. Division of Early Childhood, (B) Division of Community and Family Support,	Colorado Children's Trust Fund	\$187	0	\$0	\$60	\$0	\$128
06. Division of Early Childhood, (B) Division of Community and Family Support,	Nurse Home Visitor Program	\$316	0	\$0	\$316	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Community-Based Child Abuse Prevention Servi	\$588	0	\$588	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Incredible Years Program	\$0	0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (A) Administration,	Personal Services	\$581	0	\$198	\$0	\$0	\$383
07. Office of Self Sufficiency, (B) Colorado Works Program,	Transitional Jobs Program	\$288	0	\$288	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Administration	\$2,384	0	\$0	\$0	\$0	\$2,384
07. Office of Self Sufficiency, (B) Colorado Works Program,	County Training	\$125	0	\$0	\$0	\$0	\$125
07. Office of Self Sufficiency, (B) Colorado Works Program,	Domestic Abuse Program	\$382	0	\$0	\$382	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Low Income Assistance Program	\$832	0	\$0	\$0	\$0	\$832
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Supplemental Nutrition Assistance Program	\$2,459	0	\$1,229	\$0	\$0	\$1,230
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Refugee Assistance	\$580	0	\$0	\$0	\$0	\$580
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Stamp Job Search Units - Program Costs	\$286	0	\$151	\$0	\$0	\$135
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Distribution Program	\$571	0	\$51	\$0	\$0	\$520
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Systematic Alien Verification for Eligibility	\$1	0	\$1	\$0	\$0	\$1
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Electronic Benefits Transfer Service	\$764	0	\$206	\$204	\$0	\$354
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Child Support Enforcement	\$2,635	0	\$892	\$0	\$0	\$1,742
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Automated Child Support Enforcement System	\$2,679	0	\$911	\$0	\$0	\$1,768
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$8,046	0	\$2,240	\$213	\$1,152	\$4,440
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$26,681	0	\$26,681	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$108,463	0	\$100,220	\$13	\$0	\$8,230
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Educational Programs	\$231	0	\$0	\$0	\$231	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Jail-based Competency Restoration Program	\$645	0	\$645	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Services Admin	\$0	0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Court Services	\$0	0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Community-based Services	\$0	0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Jail-based Competency Restoration Program	\$0	0	\$0	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care	\$37,747	0	\$0	\$0	\$37,747	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Care	\$8,896	0	\$0	\$0	\$8,896	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$15,136	0	\$0	\$0	\$15,136	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$15,601	0	\$0	\$0	\$15,601	\$0
09. Services for People with Disabilities, (B) Work Therapy Program,	Work Therapy Program	\$62	0	\$0	\$62	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Traumatic Brain Injury Trust Fund	\$404	0	\$0	\$404	\$0	\$0
09. Services for People with Disabilities, (D) Veterans Community Living Centers,	Homelake Military Veterans Cemetery	\$0	0	\$0	\$0	\$0	\$0
10. Adult Assistance Programs, (A) Administration,	Administration	\$1,343	0	\$1,343	\$0	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program,	State Administration	\$4,202	0	\$0	\$4,202	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Administration	\$782	0	\$195	\$0	\$0	\$586
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Colorado Commission on Aging	\$95	0	\$24	\$0	\$0	\$71
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Senior Community Services Employment	\$39	0	\$0	\$0	\$0	\$39
10. Adult Assistance Programs, (E) Adult Protective Services,	State Administration	\$766	0	\$766	\$0	\$0	\$0
11. Division of Youth Services, (A) Administration,	Personal Services	\$2,481	0	\$2,481	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Personal Services	\$79,299	0	\$79,299	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Medical Services	\$0	0	\$0	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Educational Programs	\$3,999	0	\$3,482	\$0	\$0	\$517
11. Division of Youth Services, (C) Community Programs,	Personal Services	\$12,268	0	\$12,268	\$0	\$0	\$0
Total		\$0	0	(\$0)	\$0	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Shift Differential							
01. Executive Director's Office, (A) General Administration,	Personal Services	\$105	0	\$57	\$0	\$49	\$0
01. Executive Director's Office, (A) General Administration,	Shift Differential	(\$5,577,020)	0	(\$3,263,533)	\$0	(\$2,313,487)	\$0
01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	\$131	0	\$71	\$0	\$60	\$0
03. Office of Operations, (A) Administration,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	\$63	0	\$63	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Training	\$0	0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Supplemental Nutrition Assistance Program	\$0	0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Child Support Enforcement	\$0	0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$6	0	\$6	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$429,241	0	\$429,241	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$1,762,553	0	\$1,762,553	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care	\$1,232,977	0	\$0	\$0	\$1,232,977	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Ca	\$194,903	0	\$0	\$0	\$194,903	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$556,058	0	\$0	\$0	\$556,058	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$329,441	0	\$0	\$0	\$329,441	\$0
11. Division of Youth Services, (B) Institutional Programs,	Personal Services	\$1,064,258	0	\$1,064,258	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Medical Services	\$7,066	0	\$7,066	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Educational Programs	\$10	0	\$10	\$0	\$0	\$0
11. Division of Youth Services, (C) Community Programs,	Personal Services	\$208	0	\$208	\$0	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

FY 2018-19

Salary Survey

01. Executive Director's Office, (A) General Administration,	Personal Services	\$52,916	0	\$0	\$0	\$0	\$52,916
01. Executive Director's Office, (A) General Administration,	Salary Survey	(\$7,581,735)	0	\$0	(\$287,616)	\$0	(\$7,294,119)
01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	\$146,516	0	\$0	\$0	\$0	\$146,516
01. Executive Director's Office, (B) Special Purpose,	Administrative Review Unit	\$67,323	0	\$0	\$0	\$0	\$67,323
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of Child Abuse or Neglect	\$56,950	0	\$0	\$56,950	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Juvenile Parole Board	\$4,713	0	\$0	\$0	\$0	\$4,713
01. Executive Director's Office, (B) Special Purpose,	Developmental Disabilities Council	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Colorado Commission for the Deaf and Hard of H	\$14,031	0	\$0	\$0	\$0	\$14,031
01. Executive Director's Office, (B) Special Purpose,	HIPAA Security Remediation	\$2,721	0	\$0	\$0	\$0	\$2,721
01. Executive Director's Office, (B) Special Purpose,	CBMS Emergency Processing Unit	\$1,503	0	\$0	\$0	\$0	\$1,503
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic Security Staff Develo	\$27,220	0	\$0	\$0	\$0	\$27,220
03. Office of Operations, (A) Administration,	Personal Services	\$277,570	0	\$0	\$0	\$0	\$277,570
03. Office of Operations, (B) Special Purposes,	Buildings and Grounds Rental	\$18,308	0	\$0	\$18,308	\$0	\$0

FY 2020-21 Common Policy Summary - Department of Human Services

Schedule 8

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Office of Operations, (B) Special Purposes,	State Garage Fund	\$1,520	0	\$0	\$0	\$0	\$1,520
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	\$195,041	0	\$0	\$0	\$0	\$195,041
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Continuous Quality Improvement	\$15,671	0	\$0	\$0	\$0	\$15,671
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Training	\$19,175	0	\$0	\$0	\$0	\$19,175
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Foster and Adoptive Parent Recruitment, Trainin	\$3,417	0	\$0	\$0	\$0	\$3,417
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Collaborative Management Program Administrati	\$2,729	0	\$0	\$0	\$0	\$2,729
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Independent Living Programs	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Federal Child Abuse Prevention and Treatment /	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Hotline for Child Abuse and Neglect	\$12,284	0	\$0	\$0	\$0	\$12,284
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Public Awareness Campaign for Child Welfare	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Interagency Prevention Programs Coordination	\$2,159	0	\$0	\$0	\$0	\$2,159
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Tony Grampas Youth Services Programs	\$22,442	0	\$0	\$20,603	\$0	\$1,839
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Early Childhood Councils	\$6,265	0	\$0	\$0	\$0	\$6,265
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Licensing and Administration	\$154,029	0	\$0	\$20,666	\$0	\$133,362
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Assistance Cliff Effect Pilot Program	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Grants for Quality, Availability and Fe	\$6,952	0	\$0	\$0	\$0	\$6,952
06. Division of Early Childhood, (A) Division of Early Care and Learning,	School-Readiness Quality Improvement Prograr	\$3,615	0	\$0	\$0	\$0	\$3,615
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Continuation of Child Care Quality Initiatives	\$39,057	0	\$0	\$0	\$0	\$39,057
06. Division of Early Childhood, (B) Division of Community and Family Support,	Promoting Safe and Stable Families Program	\$1,385	0	\$0	\$0	\$0	\$1,385
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Mental Health Services	\$5,958	0	\$0	\$0	\$0	\$5,958
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Services	\$14,269	0	\$0	\$9,366	\$0	\$4,902
06. Division of Early Childhood, (B) Division of Community and Family Support,	Colorado Children's Trust Fund	\$3,532	0	\$0	\$3,532	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Nurse Home Visitor Program	\$18,134	0	\$0	\$18,134	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Family Support Services	\$2,124	0	\$0	\$0	\$0	\$2,124
06. Division of Early Childhood, (B) Division of Community and Family Support,	Community-Based Child Abuse Prevention Servi	\$10,063	0	\$0	\$0	\$0	\$10,063
06. Division of Early Childhood, (B) Division of Community and Family Support,	Incredible Years Program	\$366	0	\$0	\$0	\$0	\$366
07. Office of Self Sufficiency, (A) Administration,	Personal Services	\$6,162	0	\$0	\$0	\$0	\$6,162
07. Office of Self Sufficiency, (B) Colorado Works Program,	Administration	\$60,989	0	\$0	\$0	\$0	\$60,989
07. Office of Self Sufficiency, (B) Colorado Works Program,	County Training	\$5,063	0	\$0	\$0	\$0	\$5,063
07. Office of Self Sufficiency, (B) Colorado Works Program,	Domestic Abuse Program	\$19,673	0	\$0	\$19,673	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Transitional Jobs Program	\$4,933	0	\$0	\$0	\$0	\$4,933
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Low Income Assistance Program	\$0	0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Supplemental Nutrition Assistance Program	\$26,867	0	\$0	\$0	\$0	\$26,867
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Stamp Job Search Units - Program Costs	\$1,153	0	\$0	\$0	\$0	\$1,153
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Distribution Program	\$1,937	0	\$0	\$0	\$0	\$1,937
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Electronic Benefits Transfer Service	\$9,720	0	\$0	\$4,311	\$0	\$5,408
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Refugee Assistance	\$3,395	0	\$0	\$0	\$0	\$3,395
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Systematic Alien Verification for Eligibility	\$96	0	\$0	\$0	\$0	\$96
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Automated Child Support Enforcement System	\$41,077	0	\$0	\$0	\$0	\$41,077
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Child Support Enforcement	\$59,283	0	\$0	\$0	\$0	\$59,283
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$76,709	0	\$0	\$13,027	\$0	\$63,682
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$575,203	0	\$0	\$17,863	\$0	\$557,340

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$2,122,507	0	\$0	\$25,975	\$0	\$2,096,532
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Educational Programs	\$3,978	0	\$0	\$0	\$0	\$3,978
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Jail-based Competency Restoration Program	\$0	0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Services Admin	\$12,417	0	\$0	\$0	\$0	\$12,417
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Court Services	\$106,583	0	\$0	\$0	\$0	\$106,583
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Community-based Services	\$40,375	0	\$0	\$0	\$0	\$40,375
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Jail-based Competency Restoration Program	\$8,568	0	\$0	\$0	\$0	\$8,568
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care	\$558,410	0	\$0	\$0	\$0	\$558,410
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Ca	\$201,843	0	\$0	\$0	\$0	\$201,843
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$232,084	0	\$0	\$0	\$0	\$232,084
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$150,516	0	\$0	\$0	\$0	\$150,516
09. Services for People with Disabilities, (B) Work Therapy Program,	Work Therapy Program	\$3,192	0	\$0	\$3,192	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Traumatic Brain Injury Trust Fund	\$21,331	0	\$0	\$21,331	\$0	\$0
09. Services for People with Disabilities, (D) Veterans Community Living Centers,	Homelake Military Veterans Cemetery	\$646	0	\$0	\$0	\$0	\$646
10. Adult Assistance Programs, (A) Administration,	Administration	\$27,150	0	\$0	\$0	\$0	\$27,150
10. Adult Assistance Programs, (B) Old Age Pension Program,	State Administration	\$34,684	0	\$0	\$34,684	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Administration	\$16,560	0	\$0	\$0	\$0	\$16,560
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Colorado Commission on Aging	\$2,790	0	\$0	\$0	\$0	\$2,790
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Senior Community Services Employment	\$0	0	\$0	\$0	\$0	\$0
10. Adult Assistance Programs, (E) Adult Protective Services,	State Administration	\$14,731	0	\$0	\$0	\$0	\$14,731
11. Division of Youth Services, (A) Administration,	Personal Services	\$51,596	0	\$0	\$0	\$0	\$51,596
11. Division of Youth Services, (B) Institutional Programs,	Personal Services	\$1,420,801	0	\$0	\$0	\$0	\$1,420,801
11. Division of Youth Services, (B) Institutional Programs,	Medical Services	\$150,415	0	\$0	\$0	\$0	\$150,415
11. Division of Youth Services, (B) Institutional Programs,	Educational Programs	\$77,211	0	\$0	\$0	\$0	\$77,211
11. Division of Youth Services, (C) Community Programs,	Personal Services	\$221,128	0	\$0	\$0	\$0	\$221,128
Total		(\$0)	0	\$0	\$0	\$0	(\$0)

Merit Pay

01. Executive Director's Office, (A) General Administration,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration,	Merit Pay	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Administrative Review Unit	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of Child Abuse or Neglect	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Juvenile Parole Board	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Developmental Disabilities Council	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Colorado Commission for the Deaf and Hard of H	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	HIPAA Security Remediation	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	CBMS Emergency Processing Unit	\$0	0	\$0	\$0	\$0	\$0
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic Security Staff Develop	\$0	0	\$0	\$0	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Office of Operations, (A) Administration,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
03. Office of Operations, (B) Special Purposes,	Buildings and Grounds Rental	\$0	0	\$0	\$0	\$0	\$0
03. Office of Operations, (B) Special Purposes,	State Garage Fund	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Continuous Quality Improvement	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Training	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Foster and Adoptive Parent Recruitment, Trainin	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Collaborative Management Program Administrati	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Independent Living Programs	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Federal Child Abuse Prevention and Treatment /	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Hotline for Child Abuse and Neglect	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Public Awareness Campaign for Child Welfare	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Interagency Prevention Programs Coordination	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Tony Grampas Youth Services Programs	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Early Childhood Councils	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Licensing and Administration	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Assistance Cliff Effect Pilot Program	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Grants for Quality, Availability and Fe	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	School-Readiness Quality Improvement Prograrr	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Continuation of Child Care Quality Initiatives	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Promoting Safe and Stable Families Program	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Mental Health Services	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Services	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Colorado Children's Trust Fund	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Nurse Home Visitor Program	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Family Support Services	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Community-Based Child Abuse Prevention Servi	\$0	0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (A) Administration,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Administration	\$0	0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	County Training	\$0	0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Domestic Abuse Program	\$0	0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Transitional Jobs Program	\$0	0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Low Income Assistance Program	\$0	0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Supplemental Nutrition Assistance Program	\$0	0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Distribution Program	\$0	0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Electronic Benefits Transfer Service	\$0	0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Refugee Assistance	\$0	0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Automated Child Support Enforcement System	\$0	0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Child Support Enforcement	\$0	0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$0	0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$0	0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$0	0	\$0	\$0	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Educational Programs	\$0	0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Jail-based Competency Restoration Program	\$0	0	\$0	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care	\$0	0	\$0	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Ca	\$0	0	\$0	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$0	0	\$0	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$0	0	\$0	\$0	\$0	\$0
09. Services for People with Disabilities, (B) Work Therapy Program,	Work Therapy Program	\$0	0	\$0	\$0	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Traumatic Brain Injury Trust Fund	\$0	0	\$0	\$0	\$0	\$0
10. Adult Assistance Programs, (A) Administration,	Administration	\$0	0	\$0	\$0	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program,	State Administration	\$0	0	\$0	\$0	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Administration	\$0	0	\$0	\$0	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Colorado Commission on Aging	\$0	0	\$0	\$0	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Senior Community Services Employment	\$0	0	\$0	\$0	\$0	\$0
10. Adult Assistance Programs, (E) Adult Protective Services,	State Administration	\$0	0	\$0	\$0	\$0	\$0
11. Division of Youth Services, (A) Administration,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Medical Services	\$0	0	\$0	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Educational Programs	\$0	0	\$0	\$0	\$0	\$0
11. Division of Youth Services, (C) Community Programs,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

Health, Life and Dental (HLD)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$295,965	0	\$0	\$0	\$0	\$295,965
01. Executive Director's Office, (A) General Administration,	Health, Life, And Dental	(\$37,660,672)	0	\$0	(\$144,915)	\$0	(\$37,515,757)
01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	\$870,960	0	\$0	\$0	\$0	\$870,960
01. Executive Director's Office, (B) Special Purpose,	Administrative Review Unit	\$250,709	0	\$0	\$0	\$0	\$250,709
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of Child Abuse or Neglect	\$21,175	0	\$0	\$21,175	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Juvenile Parole Board	\$16,426	0	\$0	\$0	\$0	\$16,426
01. Executive Director's Office, (B) Special Purpose,	Developmental Disabilities Council	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Colorado Commission for the Deaf and Hard of H	\$78,372	0	\$0	\$0	\$0	\$78,372
01. Executive Director's Office, (B) Special Purpose,	HIPAA Security Remediation	\$108	0	\$0	\$0	\$0	\$108
01. Executive Director's Office, (B) Special Purpose,	CBMS Emergency Processing Unit	\$6,232	0	\$0	\$0	\$0	\$6,232
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic Security Staff Develop	\$102,131	0	\$0	\$0	\$0	\$102,131
03. Office of Operations, (A) Administration,	Personal Services	\$1,630,457	0	\$0	\$0	\$0	\$1,630,457
03. Office of Operations, (B) Special Purposes,	Buildings and Grounds Rental	\$0	0	\$0	\$0	\$0	\$0
03. Office of Operations, (B) Special Purposes,	State Garage Fund	\$10,498	0	\$0	\$0	\$0	\$10,498
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	\$814,957	0	\$0	\$0	\$0	\$814,957
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Continuous Quality Improvement	\$67,425	0	\$0	\$0	\$0	\$67,425
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Training	\$2,369,372	0	\$0	\$0	\$0	\$2,369,372

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Foster and Adoptive Parent Recruitment, Trainin	\$12,930	0	\$0	\$0	\$0	\$12,930
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Collaborative Management Program Administrati	\$17,846	0	\$0	\$0	\$0	\$17,846
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Independent Living Programs	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Federal Child Abuse Prevention and Treatment /	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Hotline for Child Abuse and Neglect	\$34,330	0	\$0	\$0	\$0	\$34,330
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Public Awareness Campaign for Child Welfare	\$11,472	0	\$0	\$0	\$0	\$11,472
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Interagency Prevention Programs Coordination	\$17,394	0	\$0	\$0	\$0	\$17,394
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Tony Grampas Youth Services Programs	\$9,559	0	\$0	\$1,939	\$0	\$7,620
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Early Childhood Councils	\$4,788	0	\$0	\$0	\$0	\$4,788
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Licensing and Administration	\$283,838	0	\$0	\$35,692	\$0	\$248,146
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Assistance Cliff Effect Pilot Program	\$7,171	0	\$0	\$0	\$0	\$7,171
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Grants for Quality, Availability and Fe	\$11,551	0	\$0	\$0	\$0	\$11,551
06. Division of Early Childhood, (A) Division of Early Care and Learning,	School-Readiness Quality Improvement Prograrr	\$5,287	0	\$0	\$0	\$0	\$5,287
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Continuation of Child Care Quality Initiatives	\$36,783	0	\$0	\$0	\$0	\$36,783
06. Division of Early Childhood, (B) Division of Community and Family Support,	Promoting Safe and Stable Families Program	\$4,703	0	\$0	\$0	\$0	\$4,703
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Mental Health Services	\$15,567	0	\$0	\$0	\$0	\$15,567
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Services	\$7,467	0	\$0	\$0	\$0	\$7,467
06. Division of Early Childhood, (B) Division of Community and Family Support,	Colorado Children's Trust Fund	\$2,272	0	\$0	\$2,272	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Nurse Home Visitor Program	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Family Support Services	\$11,675	0	\$0	\$0	\$0	\$11,675
06. Division of Early Childhood, (B) Division of Community and Family Support,	Community-Based Child Abuse Prevention Servi	\$24,071	0	\$0	\$0	\$0	\$24,071
06. Division of Early Childhood, (B) Division of Community and Family Support,	Incredible Years Program	\$1,730	0	\$0	\$0	\$0	\$1,730
07. Office of Self Sufficiency, (A) Administration,	Personal Services	\$13,034	0	\$0	\$0	\$0	\$13,034
07. Office of Self Sufficiency, (B) Colorado Works Program,	Administration	\$188,651	0	\$0	\$0	\$0	\$188,651
07. Office of Self Sufficiency, (B) Colorado Works Program,	County Training	\$19,449	0	\$0	\$0	\$0	\$19,449
07. Office of Self Sufficiency, (B) Colorado Works Program,	Domestic Abuse Program	\$39,508	0	\$0	\$39,508	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Transitional Jobs Program	\$23,092	0	\$0	\$0	\$0	\$23,092
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Low Income Assistance Program	\$0	0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Supplemental Nutrition Assistance Program	\$991,456	0	\$0	\$0	\$0	\$991,456
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Stamp Job Search Units - Program Costs	\$4,125	0	\$0	\$0	\$0	\$4,125
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Distribution Program	\$8,805	0	\$0	\$0	\$0	\$8,805
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Electronic Benefits Transfer Service	\$32,280	0	\$0	\$6,717	\$0	\$25,564
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Refugee Assistance	\$8,123	0	\$0	\$0	\$0	\$8,123
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Systematic Alien Verification for Eligibility	\$364	0	\$0	\$0	\$0	\$364
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Automated Child Support Enforcement System	\$15,201	0	\$0	\$0	\$0	\$15,201
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Child Support Enforcement	\$439,917	0	\$0	\$0	\$0	\$439,917
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$262,936	0	\$0	\$10,983	\$0	\$251,953
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$2,700,495	0	\$0	\$11,659	\$0	\$2,688,836
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$7,833,256	0	\$0	\$11,574	\$0	\$7,821,682
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Educational Programs	\$13,134	0	\$0	\$0	\$0	\$13,134
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Jail-based Competency Restoration Program	\$0	0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Services Admin	\$52,650	0	\$0	\$0	\$0	\$52,650

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Court Services	\$344,735	0	\$0	\$0	\$0	\$344,735
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Community-based Services	\$220,791	0	\$0	\$0	\$0	\$220,791
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Jail-based Competency Restoration Program	\$16,989	0	\$0	\$0	\$0	\$16,989
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care	\$3,264,838	0	\$0	\$0	\$0	\$3,264,838
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Care	\$0	0	\$0	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$2,754,012	0	\$0	\$0	\$0	\$2,754,012
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$1,783,266	0	\$0	\$0	\$0	\$1,783,266
09. Services for People with Disabilities, (B) Work Therapy Program,	Work Therapy Program	\$3,396	0	\$0	\$3,396	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Traumatic Brain Injury Trust Fund	\$0	0	\$0	\$0	\$0	\$0
09. Services for People with Disabilities, (D) Veterans Community Living Centers,	Homelake Military Veterans Cemetery	\$6,302	0	\$0	\$0	\$0	\$6,302
10. Adult Assistance Programs, (A) Administration,	Administration	\$89,227	0	\$0	\$0	\$0	\$89,227
10. Adult Assistance Programs, (B) Old Age Pension Program,	State Administration	\$0	0	\$0	\$0	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Administration	\$40,595	0	\$0	\$0	\$0	\$40,595
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Colorado Commission on Aging	\$17,034	0	\$0	\$0	\$0	\$17,034
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Senior Community Services Employment	\$0	0	\$0	\$0	\$0	\$0
10. Adult Assistance Programs, (E) Adult Protective Services,	State Administration	\$62,484	0	\$0	\$0	\$0	\$62,484
11. Division of Youth Services, (A) Administration,	Personal Services	\$167,885	0	\$0	\$0	\$0	\$167,885
11. Division of Youth Services, (B) Institutional Programs,	Personal Services	\$7,350,398	0	\$0	\$0	\$0	\$7,350,398
11. Division of Youth Services, (B) Institutional Programs,	Medical Services	\$641,649	0	\$0	\$0	\$0	\$641,649
11. Division of Youth Services, (B) Institutional Programs,	Educational Programs	\$238,628	0	\$0	\$0	\$0	\$238,628
11. Division of Youth Services, (C) Community Programs,	Personal Services	\$956,748	0	\$0	\$0	\$0	\$956,748
Total		(\$0)	0	\$0	(\$0)	\$0	(\$0)

Amortization Equalization Disbursement (AED)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$96,711	0	\$0	\$0	\$0	\$96,711
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	(\$12,022,804)	0	\$0	(\$255,862)	\$0	(\$11,766,942)
01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	\$326,443	0	\$0	\$0	\$0	\$326,443
01. Executive Director's Office, (B) Special Purpose,	Administrative Review Unit	\$89,983	0	\$0	\$0	\$0	\$89,983
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of Child Abuse or Neglect	\$60,238	0	\$0	\$60,238	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Juvenile Parole Board	\$6,698	0	\$0	\$0	\$0	\$6,698
01. Executive Director's Office, (B) Special Purpose,	Developmental Disabilities Council	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Colorado Commission for the Deaf and Hard of H	\$22,957	0	\$0	\$0	\$0	\$22,957
01. Executive Director's Office, (B) Special Purpose,	HIPAA Security Remediation	\$4,008	0	\$0	\$0	\$0	\$4,008
01. Executive Director's Office, (B) Special Purpose,	CBMS Emergency Processing Unit	\$1,854	0	\$0	\$0	\$0	\$1,854
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic Security Staff Develo	\$34,178	0	\$0	\$0	\$0	\$34,178
03. Office of Operations, (A) Administration,	Personal Services	\$458,238	0	\$0	\$0	\$0	\$458,238
03. Office of Operations, (B) Special Purposes,	Buildings and Grounds Rental	\$27,586	0	\$0	\$27,586	\$0	\$0
03. Office of Operations, (B) Special Purposes,	State Garage Fund	\$2,462	0	\$0	\$0	\$0	\$2,462
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	\$277,694	0	\$0	\$0	\$0	\$277,694

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Continuous Quality Improvement	\$21,304	0	\$0	\$0	\$0	\$21,304
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Training	\$381,011	0	\$0	\$0	\$0	\$381,011
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Foster and Adoptive Parent Recruitment, Trainin	\$4,662	0	\$0	\$0	\$0	\$4,662
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Collaborative Management Program Administrati	\$3,639	0	\$0	\$0	\$0	\$3,639
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Independent Living Programs	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Federal Child Abuse Prevention and Treatment f	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Hotline for Child Abuse and Neglect	\$17,582	0	\$0	\$0	\$0	\$17,582
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Public Awareness Campaign for Child Welfare	\$2,511	0	\$0	\$0	\$0	\$2,511
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Interagency Prevention Programs Coordination	\$3,032	0	\$0	\$0	\$0	\$3,032
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Tony Grampsas Youth Services Programs	\$24,085	0	\$0	\$21,346	\$0	\$2,740
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Early Childhood Councils	\$2,074	0	\$0	\$0	\$0	\$2,074
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Licensing and Administration	\$97,119	0	\$0	\$10,507	\$0	\$86,612
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Assistance Cliff Effect Pilot Program	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Grants for Quality, Availability and Fe	\$6,270	0	\$0	\$0	\$0	\$6,270
06. Division of Early Childhood, (A) Division of Early Care and Learning,	School-Readiness Quality Improvement Prograrr	\$1,297	0	\$0	\$0	\$0	\$1,297
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Continuation of Child Care Quality Initiatives	\$13,276	0	\$0	\$0	\$0	\$13,276
06. Division of Early Childhood, (B) Division of Community and Family Support,	Promoting Safe and Stable Families Program	\$1,966	0	\$0	\$0	\$0	\$1,966
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Mental Health Services	\$7,162	0	\$0	\$0	\$0	\$7,162
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Services	\$24,347	0	\$0	\$17,338	\$0	\$7,009
06. Division of Early Childhood, (B) Division of Community and Family Support,	Colorado Children's Trust Fund	\$1,798	0	\$0	\$1,798	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Nurse Home Visitor Program	\$23,077	0	\$0	\$23,077	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Family Support Services	\$3,038	0	\$0	\$0	\$0	\$3,038
06. Division of Early Childhood, (B) Division of Community and Family Support,	Community-Based Child Abuse Prevention Servi	\$14,439	0	\$0	\$0	\$0	\$14,439
06. Division of Early Childhood, (B) Division of Community and Family Support,	Incredible Years Program	\$524	0	\$0	\$0	\$0	\$524
07. Office of Self Sufficiency, (A) Administration,	Personal Services	\$8,935	0	\$0	\$0	\$0	\$8,935
07. Office of Self Sufficiency, (B) Colorado Works Program,	Administration	\$70,494	0	\$0	\$0	\$0	\$70,494
07. Office of Self Sufficiency, (B) Colorado Works Program,	County Training	\$5,983	0	\$0	\$0	\$0	\$5,983
07. Office of Self Sufficiency, (B) Colorado Works Program,	Domestic Abuse Program	\$2,474	0	\$0	\$2,474	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Transitional Jobs Program	\$6,879	0	\$0	\$0	\$0	\$6,879
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Low Income Assistance Program	\$0	0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Supplemental Nutrition Assistance Program	\$178,370	0	\$0	\$0	\$0	\$178,370
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Stamp Job Search Units - Program Costs	\$1,662	0	\$0	\$0	\$0	\$1,662
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Distribution Program	\$2,692	0	\$0	\$0	\$0	\$2,692
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Electronic Benefits Transfer Service	\$9,793	0	\$0	\$2,165	\$0	\$7,629
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Refugee Assistance	\$4,024	0	\$0	\$0	\$0	\$4,024
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Systematic Alien Verification for Eligibility	\$141	0	\$0	\$0	\$0	\$141
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Automated Child Support Enforcement System	\$5,547	0	\$0	\$0	\$0	\$5,547
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Child Support Enforcement	\$107,866	0	\$0	\$0	\$0	\$107,866
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$98,632	0	\$0	\$3,298	\$0	\$95,334
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$800,274	0	\$0	\$3,546	\$0	\$796,728
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$3,372,482	0	\$0	\$4,855	\$0	\$3,367,628
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Educational Programs	\$6,562	0	\$0	\$0	\$0	\$6,562

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Jail-based Competency Restoration Program	\$0	0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Services Admin	\$17,623	0	\$0	\$0	\$0	\$17,623
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Court Services	\$152,601	0	\$0	\$0	\$0	\$152,601
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Community-based Services	\$56,574	0	\$0	\$0	\$0	\$56,574
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Jail-based Competency Restoration Program	\$11,520	0	\$0	\$0	\$0	\$11,520
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care	\$1,059,995	0	\$0	\$0	\$0	\$1,059,995
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Ca	\$0	0	\$0	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$461,058	0	\$0	\$0	\$0	\$461,058
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$387,086	0	\$0	\$0	\$0	\$387,086
09. Services for People with Disabilities, (B) Work Therapy Program,	Work Therapy Program	\$1,647	0	\$0	\$1,647	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Traumatic Brain Injury Trust Fund	\$32,732	0	\$0	\$32,732	\$0	\$0
09. Services for People with Disabilities, (D) Veterans Community Living Centers,	Homelake Military Veterans Cemetery	\$855	0	\$0	\$0	\$0	\$855
10. Adult Assistance Programs, (A) Administration,	Administration	\$39,126	0	\$0	\$0	\$0	\$39,126
10. Adult Assistance Programs, (B) Old Age Pension Program,	State Administration	\$43,256	0	\$0	\$43,256	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Administration	\$20,616	0	\$0	\$0	\$0	\$20,616
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Colorado Commission on Aging	\$2,619	0	\$0	\$0	\$0	\$2,619
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Senior Community Services Employment	\$0	0	\$0	\$0	\$0	\$0
10. Adult Assistance Programs, (E) Adult Protective Services,	State Administration	\$20,714	0	\$0	\$0	\$0	\$20,714
11. Division of Youth Services, (A) Administration,	Personal Services	\$73,858	0	\$0	\$0	\$0	\$73,858
11. Division of Youth Services, (B) Institutional Programs,	Personal Services	\$2,243,580	0	\$0	\$0	\$0	\$2,243,580
11. Division of Youth Services, (B) Institutional Programs,	Medical Services	\$218,775	0	\$0	\$0	\$0	\$218,775
11. Division of Youth Services, (B) Institutional Programs,	Educational Programs	\$111,146	0	\$0	\$0	\$0	\$111,146
11. Division of Youth Services, (C) Community Programs,	Personal Services	\$321,348	0	\$0	\$0	\$0	\$321,348
Total		\$0	0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement (SAED)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$96,718	0	\$0	\$0	\$0	\$96,718
01. Executive Director's Office, (A) General Administration,	Short-Term Disability	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration,	S.B. 06-235 Supplemental Equalization Disburse	(\$12,022,606)	0	\$0	(\$255,823)	\$0	(\$11,766,783)
01. Executive Director's Office, (A) General Administration,	Shift Differential	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	\$326,454	0	\$0	\$0	\$0	\$326,454
01. Executive Director's Office, (B) Special Purpose,	Administrative Review Unit	\$89,983	0	\$0	\$0	\$0	\$89,983
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of Child Abuse or Neglect	\$60,238	0	\$0	\$60,238	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Juvenile Parole Board	\$6,698	0	\$0	\$0	\$0	\$6,698
01. Executive Director's Office, (B) Special Purpose,	Developmental Disabilities Council	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Colorado Commission for the Deaf and Hard of H	\$22,957	0	\$0	\$0	\$0	\$22,957
01. Executive Director's Office, (B) Special Purpose,	HIPAA Security Remediation	\$4,008	0	\$0	\$0	\$0	\$4,008
01. Executive Director's Office, (B) Special Purpose,	CBMS Emergency Processing Unit	\$1,854	0	\$0	\$0	\$0	\$1,854
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic Security Staff Develo	\$34,178	0	\$0	\$0	\$0	\$34,178

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Office of Operations, (A) Administration,	Personal Services	\$458,238	0	\$0	\$0	\$0	\$458,238
03. Office of Operations, (B) Special Purposes,	Buildings and Grounds Rental	\$27,586	0	\$0	\$27,586	\$0	\$0
03. Office of Operations, (B) Special Purposes,	State Garage Fund	\$2,462	0	\$0	\$0	\$0	\$2,462
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	\$277,694	0	\$0	\$0	\$0	\$277,694
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Continuous Quality Improvement	\$21,304	0	\$0	\$0	\$0	\$21,304
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Training	\$381,188	0	\$0	\$0	\$0	\$381,188
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Foster and Adoptive Parent Recruitment, Trainin	\$4,662	0	\$0	\$0	\$0	\$4,662
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Collaborative Management Program Administrati	\$3,639	0	\$0	\$0	\$0	\$3,639
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Independent Living Programs	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Federal Child Abuse Prevention and Treatment /	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Hotline for Child Abuse and Neglect	\$17,582	0	\$0	\$0	\$0	\$17,582
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Public Awareness Campaign for Child Welfare	\$2,511	0	\$0	\$0	\$0	\$2,511
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Interagency Prevention Programs Coordination	\$3,032	0	\$0	\$0	\$0	\$3,032
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Tony Grampas Youth Services Programs	\$24,085	0	\$0	\$21,346	\$0	\$2,740
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Early Childhood Councils	\$2,074	0	\$0	\$0	\$0	\$2,074
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Licensing and Administration	\$97,119	0	\$0	\$10,507	\$0	\$86,612
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Assistance Cliff Effect Pilot Program	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Grants for Quality, Availability and Fe	\$6,270	0	\$0	\$0	\$0	\$6,270
06. Division of Early Childhood, (A) Division of Early Care and Learning,	School-Readiness Quality Improvement Program	\$1,297	0	\$0	\$0	\$0	\$1,297
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Continuation of Child Care Quality Initiatives	\$13,276	0	\$0	\$0	\$0	\$13,276
06. Division of Early Childhood, (B) Division of Community and Family Support,	Promoting Safe and Stable Families Program	\$1,966	0	\$0	\$0	\$0	\$1,966
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Mental Health Services	\$7,162	0	\$0	\$0	\$0	\$7,162
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Services	\$24,347	0	\$0	\$17,338	\$0	\$7,009
06. Division of Early Childhood, (B) Division of Community and Family Support,	Colorado Children's Trust Fund	\$1,798	0	\$0	\$1,798	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Nurse Home Visitor Program	\$23,077	0	\$0	\$23,077	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Family Support Services	\$3,038	0	\$0	\$0	\$0	\$3,038
06. Division of Early Childhood, (B) Division of Community and Family Support,	Community-Based Child Abuse Prevention Servi	\$14,439	0	\$0	\$0	\$0	\$14,439
06. Division of Early Childhood, (B) Division of Community and Family Support,	Incredible Years Program	\$524	0	\$0	\$0	\$0	\$524
07. Office of Self Sufficiency, (A) Administration,	Personal Services	\$8,935	0	\$0	\$0	\$0	\$8,935
07. Office of Self Sufficiency, (B) Colorado Works Program,	Administration	\$70,494	0	\$0	\$0	\$0	\$70,494
07. Office of Self Sufficiency, (B) Colorado Works Program,	County Training	\$5,983	0	\$0	\$0	\$0	\$5,983
07. Office of Self Sufficiency, (B) Colorado Works Program,	Domestic Abuse Program	\$2,435	0	\$0	\$2,435	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Transitional Jobs Program	\$6,879	0	\$0	\$0	\$0	\$6,879
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Low Income Assistance Program	\$0	0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Supplemental Nutrition Assistance Program	\$178,439	0	\$0	\$0	\$0	\$178,439
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Stamp Job Search Units - Program Costs	\$1,662	0	\$0	\$0	\$0	\$1,662
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Distribution Program	\$2,692	0	\$0	\$0	\$0	\$2,692
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Electronic Benefits Transfer Service	\$9,793	0	\$0	\$2,165	\$0	\$7,629
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Refugee Assistance	\$4,024	0	\$0	\$0	\$0	\$4,024
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Systematic Alien Verification for Eligibility	\$141	0	\$0	\$0	\$0	\$141
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Automated Child Support Enforcement System	\$5,547	0	\$0	\$0	\$0	\$5,547
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Child Support Enforcement	\$107,883	0	\$0	\$0	\$0	\$107,883

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$98,632	0	\$0	\$3,298	\$0	\$95,334
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$800,274	0	\$0	\$3,546	\$0	\$796,728
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$3,247,558	0	\$0	\$4,855	\$0	\$3,242,704
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Educational Programs	\$6,562	0	\$0	\$0	\$0	\$6,562
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Jail-based Competency Restoration Program	\$0	0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Services Admin	\$17,623	0	\$0	\$0	\$0	\$17,623
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Court Services	\$152,601	0	\$0	\$0	\$0	\$152,601
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Community-based Services	\$56,574	0	\$0	\$0	\$0	\$56,574
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Jail-based Competency Restoration Program	\$11,520	0	\$0	\$0	\$0	\$11,520
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care	\$1,059,542	0	\$0	\$0	\$0	\$1,059,542
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Ca	\$176,557	0	\$0	\$0	\$0	\$176,557
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$465,052	0	\$0	\$0	\$0	\$465,052
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$331,471	0	\$0	\$0	\$0	\$331,471
09. Services for People with Disabilities, (B) Work Therapy Program,	Work Therapy Program	\$1,647	0	\$0	\$1,647	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Traumatic Brain Injury Trust Fund	\$32,732	0	\$0	\$32,732	\$0	\$0
09. Services for People with Disabilities, (D) Veterans Community Living Centers,	Homelake Military Veterans Cemetery	\$855	0	\$0	\$0	\$0	\$855
10. Adult Assistance Programs, (A) Administration,	Administration	\$39,126	0	\$0	\$0	\$0	\$39,126
10. Adult Assistance Programs, (B) Old Age Pension Program,	State Administration	\$43,256	0	\$0	\$43,256	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Administration	\$20,616	0	\$0	\$0	\$0	\$20,616
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Colorado Commission on Aging	\$2,619	0	\$0	\$0	\$0	\$2,619
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Senior Community Services Employment	\$0	0	\$0	\$0	\$0	\$0
10. Adult Assistance Programs, (E) Adult Protective Services,	State Administration	\$20,714	0	\$0	\$0	\$0	\$20,714
11. Division of Youth Services, (A) Administration,	Personal Services	\$73,858	0	\$0	\$0	\$0	\$73,858
11. Division of Youth Services, (B) Institutional Programs,	Personal Services	\$2,243,580	0	\$0	\$0	\$0	\$2,243,580
11. Division of Youth Services, (B) Institutional Programs,	Medical Services	\$218,775	0	\$0	\$0	\$0	\$218,775
11. Division of Youth Services, (B) Institutional Programs,	Educational Programs	\$111,146	0	\$0	\$0	\$0	\$111,146
11. Division of Youth Services, (C) Community Programs,	Personal Services	\$321,348	0	\$0	\$0	\$0	\$321,348
Total		\$0	0	\$0	\$0	\$0	\$0

Short-term Disability (STD)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$3,364	0	\$0	\$0	\$0	\$3,364
01. Executive Director's Office, (A) General Administration,	Short-Term Disability	(\$390,756)	0	\$0	(\$4,451)	\$0	(\$386,305)
01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	\$10,339	0	\$0	\$0	\$0	\$10,339
01. Executive Director's Office, (B) Special Purpose,	Administrative Review Unit	\$2,776	0	\$0	\$0	\$0	\$2,776
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of Child Abuse or Neglect	\$873	0	\$0	\$873	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Juvenile Parole Board	\$209	0	\$0	\$0	\$0	\$209
01. Executive Director's Office, (B) Special Purpose,	Developmental Disabilities Council	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Colorado Commission for the Deaf and Hard of H	\$715	0	\$0	\$0	\$0	\$715
01. Executive Director's Office, (B) Special Purpose,	HIPAA Security Remediation	\$128	0	\$0	\$0	\$0	\$128

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (B) Special Purpose,	CBMS Emergency Processing Unit	\$58	0	\$0	\$0	\$0	\$58
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic Security Staff Develo	\$997	0	\$0	\$0	\$0	\$997
03. Office of Operations, (A) Administration,	Personal Services	\$13,790	0	\$0	\$0	\$0	\$13,790
03. Office of Operations, (B) Special Purposes,	Buildings and Grounds Rental	\$289	0	\$0	\$289	\$0	\$0
03. Office of Operations, (B) Special Purposes,	State Garage Fund	\$78	0	\$0	\$0	\$0	\$78
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	\$8,338	0	\$0	\$0	\$0	\$8,338
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Continuous Quality Improvement	\$670	0	\$0	\$0	\$0	\$670
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Training	\$23,144	0	\$0	\$0	\$0	\$23,144
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Foster and Adoptive Parent Recruitment, Trainin	\$145	0	\$0	\$0	\$0	\$145
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Collaborative Management Program Administrati	\$121	0	\$0	\$0	\$0	\$121
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Independent Living Programs	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Federal Child Abuse Prevention and Treatment /	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Hotline for Child Abuse and Neglect	\$545	0	\$0	\$0	\$0	\$545
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Public Awareness Campaign for Child Welfare	\$79	0	\$0	\$0	\$0	\$79
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Interagency Prevention Programs Coordination	\$96	0	\$0	\$0	\$0	\$96
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Tony Grampsas Youth Services Programs	\$372	0	\$0	\$288	\$0	\$84
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Early Childhood Councils	\$254	0	\$0	\$0	\$0	\$254
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Licensing and Administration	\$5,918	0	\$0	\$326	\$0	\$5,592
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Assistance Cliff Effect Pilot Program	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Grants for Quality, Availability and Fe	\$280	0	\$0	\$0	\$0	\$280
06. Division of Early Childhood, (A) Division of Early Care and Learning,	School-Readiness Quality Improvement Prograrr	\$163	0	\$0	\$0	\$0	\$163
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Continuation of Child Care Quality Initiatives	\$1,602	0	\$0	\$0	\$0	\$1,602
06. Division of Early Childhood, (B) Division of Community and Family Support,	Promoting Safe and Stable Families Program	\$56	0	\$0	\$0	\$0	\$56
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Mental Health Services	\$263	0	\$0	\$0	\$0	\$263
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Services	\$365	0	\$0	\$148	\$0	\$217
06. Division of Early Childhood, (B) Division of Community and Family Support,	Colorado Children's Trust Fund	\$56	0	\$0	\$56	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Nurse Home Visitor Program	\$275	0	\$0	\$275	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Family Support Services	\$95	0	\$0	\$0	\$0	\$95
06. Division of Early Childhood, (B) Division of Community and Family Support,	Community-Based Child Abuse Prevention Servi	\$426	0	\$0	\$0	\$0	\$426
06. Division of Early Childhood, (B) Division of Community and Family Support,	Incredible Years Program	\$16	0	\$0	\$0	\$0	\$16
07. Office of Self Sufficiency, (A) Administration,	Personal Services	\$273	0	\$0	\$0	\$0	\$273
07. Office of Self Sufficiency, (B) Colorado Works Program,	Administration	\$8,712	0	\$0	\$0	\$0	\$8,712
07. Office of Self Sufficiency, (B) Colorado Works Program,	County Training	\$728	0	\$0	\$0	\$0	\$728
07. Office of Self Sufficiency, (B) Colorado Works Program,	Domestic Abuse Program	\$310	0	\$0	\$310	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Transitional Jobs Program	\$218	0	\$0	\$0	\$0	\$218
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Low Income Assistance Program	\$0	0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Supplemental Nutrition Assistance Program	\$9,827	0	\$0	\$0	\$0	\$9,827
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Stamp Job Search Units - Program Costs	\$50	0	\$0	\$0	\$0	\$50
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Distribution Program	\$86	0	\$0	\$0	\$0	\$86
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Electronic Benefits Transfer Service	\$844	0	\$0	\$606	\$0	\$239
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Refugee Assistance	\$470	0	\$0	\$0	\$0	\$470

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Systematic Alien Verification for Eligibility	\$4	0	\$0	\$0	\$0	\$4
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Automated Child Support Enforcement System	\$669	0	\$0	\$0	\$0	\$669
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Child Support Enforcement	\$8,734	0	\$0	\$0	\$0	\$8,734
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$3,028	0	\$0	\$98	\$0	\$2,929
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$24,159	0	\$0	\$109	\$0	\$24,050
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$99,142	0	\$0	\$146	\$0	\$98,996
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Educational Programs	\$203	0	\$0	\$0	\$0	\$203
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Jail-based Competency Restoration Program	\$0	0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Services Admin	\$535	0	\$0	\$0	\$0	\$535
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Court Services	\$4,460	0	\$0	\$0	\$0	\$4,460
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Community-based Services	\$1,788	0	\$0	\$0	\$0	\$1,788
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Jail-based Competency Restoration Program	\$322	0	\$0	\$0	\$0	\$322
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care	\$28,629	0	\$0	\$0	\$0	\$28,629
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Ca	\$10,551	0	\$0	\$0	\$0	\$10,551
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$12,191	0	\$0	\$0	\$0	\$12,191
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$7,949	0	\$0	\$0	\$0	\$7,949
09. Services for People with Disabilities, (B) Work Therapy Program,	Work Therapy Program	\$50	0	\$0	\$50	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Traumatic Brain Injury Trust Fund	\$331	0	\$0	\$331	\$0	\$0
09. Services for People with Disabilities, (D) Veterans Community Living Centers,	Homelake Military Veterans Cemetery	\$29	0	\$0	\$0	\$0	\$29
10. Adult Assistance Programs, (A) Administration,	Administration	\$1,201	0	\$0	\$0	\$0	\$1,201
10. Adult Assistance Programs, (B) Old Age Pension Program,	State Administration	\$545	0	\$0	\$545	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Administration	\$2,031	0	\$0	\$0	\$0	\$2,031
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Colorado Commission on Aging	\$309	0	\$0	\$0	\$0	\$309
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Senior Community Services Employment	\$0	0	\$0	\$0	\$0	\$0
10. Adult Assistance Programs, (E) Adult Protective Services,	State Administration	\$653	0	\$0	\$0	\$0	\$653
11. Division of Youth Services, (A) Administration,	Personal Services	\$2,208	0	\$0	\$0	\$0	\$2,208
11. Division of Youth Services, (B) Institutional Programs,	Personal Services	\$63,543	0	\$0	\$0	\$0	\$63,543
11. Division of Youth Services, (B) Institutional Programs,	Medical Services	\$6,390	0	\$0	\$0	\$0	\$6,390
11. Division of Youth Services, (B) Institutional Programs,	Educational Programs	\$2,912	0	\$0	\$0	\$0	\$2,912
11. Division of Youth Services, (C) Community Programs,	Personal Services	\$9,781	0	\$0	\$0	\$0	\$9,781
Total		\$0	0	\$0	(\$0)	\$0	\$0

Shift Differential

01. Executive Director's Office, (A) General Administration,	Personal Services	\$280	0	\$0	\$0	\$0	\$280
01. Executive Director's Office, (A) General Administration,	Shift Differential	(\$7,238,622)	0	\$0	\$0	\$0	(\$7,238,622)
01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	\$450	0	\$0	\$0	\$0	\$450
03. Office of Operations, (A) Administration,	Personal Services	\$33,044	0	\$0	\$0	\$0	\$33,044
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	\$0	0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Training	\$6,528	0	\$0	\$0	\$0	\$6,528

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Supplemental Nutrition Assistance Program	\$2,544	0	\$0	\$0	\$0	\$2,544
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Child Support Enforcement	\$636	0	\$0	\$0	\$0	\$636
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$0	0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$471,905	0	\$0	\$0	\$0	\$471,905
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$3,214,831	0	\$0	\$0	\$0	\$3,214,831
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care	\$873,585	0	\$0	\$0	\$0	\$873,585
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Ca	\$341,049	0	\$0	\$0	\$0	\$341,049
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$425,603	0	\$0	\$0	\$0	\$425,603
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$414,712	0	\$0	\$0	\$0	\$414,712
11. Division of Youth Services, (B) Institutional Programs,	Personal Services	\$1,386,662	0	\$0	\$0	\$0	\$1,386,662
11. Division of Youth Services, (B) Institutional Programs,	Medical Services	\$66,792	0	\$0	\$0	\$0	\$66,792
11. Division of Youth Services, (B) Institutional Programs,	Educational Programs	\$0	0	\$0	\$0	\$0	\$0
11. Division of Youth Services, (C) Community Programs,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
Total		(\$0)	0	\$0	\$0	\$0	(\$0)

FY 2019-20

Centrally Appropriated Personal Services Line Items

01. Executive Director's Office, (A) General Administration,	Salary Survey	\$9,430,800	0	\$6,371,871	\$316,921	\$1,697,163	\$1,044,845
01. Executive Director's Office, (A) General Administration,	Health, Life, And Dental	\$49,796,652	0	\$35,625,927	\$154,510	\$11,050,322	\$2,965,893
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	\$14,905,410	0	\$10,397,989	\$267,217	\$3,016,941	\$1,223,263
01. Executive Director's Office, (A) General Administration,	S.B. 06-235 Supplemental Equalization Disburse	\$14,903,659	0	\$10,397,454	\$267,145	\$3,016,127	\$1,222,933
01. Executive Director's Office, (A) General Administration,	Short-Term Disability	\$496,778	0	\$347,631	\$9,024	\$98,586	\$41,537
01. Executive Director's Office, (A) General Administration,	Shift Differential	\$7,903,357	0	\$4,751,997	\$0	\$3,151,360	\$0
Total		\$97,436,656	0	\$67,892,869	\$1,014,817	\$22,030,499	\$6,498,471

Special Bill

01. Executive Director's Office, (A) General Administration,	Health, Life, And Dental	(\$86,594)	0	(\$86,594)	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	\$5,669	0	\$5,669	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration,	S.B. 06-235 Supplemental Equalization Disburse	\$7,666	0	\$7,666	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration,	Short-Term Disability	(\$487)	0	(\$487)	\$0	\$0	\$0
Total		(\$73,746)	0	(\$73,746)	\$0	\$0	\$0

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Centrally Appropriated Personal Services Line Items

01. Executive Director's Office, (A) General Administration,	Salary Survey	\$6,386,529	0	\$4,382,855	\$64,507	\$1,540,234	\$398,933
01. Executive Director's Office, (A) General Administration,	Health, Life, And Dental	\$100,419	0	\$100,419	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration,	Health, Life, And Dental	\$51,834,454	0	\$35,914,638	\$510,059	\$12,215,159	\$3,194,598
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	\$74,518	0	\$74,518	\$0	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	\$15,050,187	0	\$10,343,389	\$148,174	\$3,601,138	\$957,486
01. Executive Director's Office, (A) General Administration,	S.B. 06-235 Supplemental Equalization Disburse	\$74,518	0	\$74,518	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration,	S.B. 06-235 Supplemental Equalization Disburse	\$15,050,187	0	\$10,343,389	\$148,174	\$3,601,138	\$957,486
01. Executive Director's Office, (A) General Administration,	Short-Term Disability	\$2,534	0	\$2,534	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration,	Short-Term Disability	\$500,287	0	\$344,826	\$4,978	\$119,357	\$31,126
01. Executive Director's Office, (A) General Administration,	Shift Differential	\$7,062,464	0	\$5,023,736	\$0	\$2,038,728	\$0
Total		\$96,136,097	0	\$66,604,822	\$875,892	\$23,115,754	\$5,539,629

Special Bill