Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 1	6 //// Data is rounded t	o the nearest dollar
01. Executive Director's Office	e, (A) Ge	eneral Administration,						
Personal Services	1000	General Fund - Unrestricted	\$2,722,449	15.3	\$1,593,901	\$0	\$1,128,548	\$0
Subtotal FY 2018-19 - Personal Services			\$2,722,449	15.3	\$1,593,901	\$0	\$1,128,548	\$0
Health, Life, And Dental	1000	General Fund - Unrestricted	\$7,095,676	0	\$7,095,676	\$0	\$0	\$0
Subtotal FY 2018-19 - Health, Life, And D	Dental		\$7,095,676	0	\$7,095,676	\$0	\$0	\$0
Short-Term Disability	1000	General Fund - Unrestricted	\$66,221	0	\$66,221	\$0	\$0	\$0
Subtotal FY 2018-19 - Short-Term Disabi	lity		\$66,221	0	\$66,221	\$0	\$0	\$0
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$1,376,282	0	\$1,376,282	\$0	\$0	\$0
Subtotal FY 2018-19 - Amortization Equa	alization Di	sbursement	\$1,376,282	0	\$1,376,282	\$0	\$0	\$0
S.B. 06-235 Supplemental Equalization Disbursement	1000	General Fund - Unrestricted	\$1,376,658	0	\$1,376,658	\$0	\$0	\$0
Subtotal FY 2018-19 - S.B. 06-235 Supple	emental Ec	ualization Disbursement	\$1,376,658	0	\$1,376,658	\$0	\$0	\$0
Salary Survey	1000	General Fund - Unrestricted	\$432,624	0	\$432,624	\$0	\$0	\$0
Subtotal FY 2018-19 - Salary Survey			\$432,624	0	\$432,624	\$0	\$0	\$0
Shift Differential	1000	General Fund - Unrestricted	\$57,674	0	\$57,674	\$0	\$0	\$0
Subtotal FY 2018-19 - Shift Differential			\$57,674	0	\$57,674	\$0	\$0	\$0
Worker's Compensation	1000	General Fund - Unrestricted	\$9,901,860	0	\$5,571,151	\$0	\$4,330,709	\$0
Subtotal FY 2018-19 - Worker's Compens	sation		\$9,901,860	0	\$5,571,151	\$0	\$4,330,709	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$454,115	0	\$214,114	\$0	\$240,001	\$0
Subtotal FY 2018-19 - Operating Expense	es		\$454,115	0	\$214,114	\$0	\$240,001	\$0
Legal Services	1000	General Fund - Unrestricted	\$2,336,860	0	\$1,425,570	\$0	\$911,290	\$0
Subtotal FY 2018-19 - Legal Services			\$2,336,860	0	\$1,425,570	\$0	\$911,290	\$0
Administrative Law Judge Services	1000	General Fund - Unrestricted	\$611,825	0	\$216,788	\$0	\$395,037	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 1	6 //// Data is rounded to	the nearest dollar
Subtotal FY 2018-19 - Administrative La	w Judge S	ervices	\$611,825	0	\$216,788	\$0	\$395,037	\$0
Payments to Risk Management	1000	General Fund - Unrestricted	\$2,822,360	0	\$2,008,678	\$0	\$813,682	\$0
Subtotal FY 2018-19 - Payments to Risk	Manageme		\$2,822,360	0	\$2,008,678	\$0	\$813,682	\$0
Injury Prevention Program	1000	General Fund - Unrestricted	\$103,738	0	\$66,057	\$0	\$37,681	\$0
Subtotal FY 2018-19 - Injury Prevention	Program		\$103,738	0	\$66,057	\$0	\$37,681	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$29,358,343	15.3	\$21,501,395	\$0	\$7,856,948	\$0
Total For: 01. Executive Director's C	Office, (A) G	eneral Administration,	\$29,358,343	15.3	\$21,501,395	\$0	\$7,856,948	\$0
01. Executive Director's Offic	e, (B) Sp	ecial Purpose,						
Employment and Regulatory Affairs	1000	General Fund - Unrestricted	\$7,528,076	65.9	\$3,963,552	\$0	\$3,564,524	\$0
Subtotal FY 2018-19 - Employment and	Regulatory	Affairs	\$7,528,076	65.9	\$3,963,552	\$0	\$3,564,524	\$0
Administrative Review Unit	1000	General Fund - Unrestricted	\$2,709,161	30.2	\$2,075,437	\$0	\$0	\$633,724
Subtotal FY 2018-19 - Administrative Re	eview Unit		\$2,709,161	30.2	\$2,075,437	\$0	\$0	\$633,724
Records and Reports of Child Abuse or								
Neglect	17K0	Records and Reports Fund	\$812,900	7.5	\$0	\$812,900	\$0	\$0
Subtotal FY 2018-19 - Records and Repo	orts of Chil	d Abuse or Neglect	\$812,900	7.5	\$0	\$812,900	\$0	\$0
Records and Reports of At-risk Adult								
Abuse or Neglect	1000	General Fund - Unrestricted	\$117,161	3.5	\$117,161	\$0	\$0	\$0
Subtotal FY 2018-19 - Records and Repo	orts of At-r	isk Adult Abuse or Neglect	\$117,161	3.5	\$117,161	\$0	\$0	\$0
Juvenile Parole Board	1000	General Fund - Unrestricted	\$304,148	3.2	\$221,502	\$0	\$82,647	\$0
Subtotal FY 2018-19 - Juvenile Parole B	oard		\$304,148	3.2	\$221,502	\$0	\$82,647	\$0
Developmental Disabilities Council	1000	General Fund - Unrestricted	\$1,110,073	6.0	\$0	\$0	\$0	\$1.110.073
Subtotal FY 2018-19 - Developmental Di			\$1,110,073	6.0	\$0	\$0	\$0	\$1,110,073

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 1	6 //// Data is rounded t	o the nearest dollar
Advisory Council for Persons with Disabilities	1000	General Fund - Unrestricted	\$197,760	1.0	\$197,760	\$0	\$0	\$0
Subtotal FY 2018-19 - Advisory Council	for Persons	s with Disabilities	\$197,760	1.0	\$197,760	\$0	\$0	\$0
Colorado Commission for the Deaf and Hard of Hearing	1000	General Fund - Unrestricted	\$144,324	16.3	\$144,324	\$0	\$0	\$0
Colorado Commission for the Deaf and Hard of Hearing	14E0	Deaf and Hard of Hearing Fund	\$1,798,498	0	\$0	\$0	\$1,798,498	\$0
Subtotal FY 2018-19 - Colorado Commis	sion for the	e Deaf and Hard of Hearing	\$1,942,822	16.3	\$144,324	\$0	\$1,798,498	\$0
Office of the Ombudsman for Behavioral Health Access to Care	1000	General Fund - Unrestricted	\$58,586	0.9	\$58,586	\$0	\$0	\$0
Subtotal FY 2018-19 - Office of the Ombo	udsman for	Behavioral Health Access to Care	\$58,586	0.9	\$58,586	\$0	\$0	\$0
HIPAA Security Remediation	1000	General Fund - Unrestricted	\$197,105	1.0	\$82,810	\$0	\$114,295	\$0
Subtotal FY 2018-19 - HIPAA Security Re	emediation		\$197,105	1.0	\$82,810	\$0	\$114,295	\$0
CBMS Emergency Processing Unit	1000	General Fund - Unrestricted	\$148,708	4.0	\$81,022	\$0	\$0	\$67,686
Subtotal FY 2018-19 - CBMS Emergency	Processin	g Unit	\$148,708	4.0	\$81,022	\$0	\$0	\$67,686
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$12,515,103	132.0	\$6,942,155	\$0	\$3,761,466	\$1,811,483
	14E0	Deaf and Hard of Hearing Fund	\$1,798,498	0	\$0	\$0	\$1,798,498	\$0
	17K0	Records and Reports Fund	\$812,900	7.5	\$0	\$812,900	\$0	\$0
Total For: 01. Executive Director's O	ffice, (B) S <sub>I</sub>	pecial Purpose,	\$15,126,502	139.5	\$6,942,155	\$812,900	\$5,559,963	\$1,811,483
01. Executive Director's Office	e. (C) Inc	direct Costs						
Indirect Cost Assessment	14E0	Deaf and Hard of Hearing Fund	\$149,432	0	\$0	\$0	\$137,078	\$12,354
Indirect Cost Assessment	17K0	Records and Reports Fund	\$576,162	0	\$0	\$576,162	\$0	\$0
Subtotal FY 2018-19 - Indirect Cost Asse			\$725,594	0	\$0	\$576,162	\$137,078	\$12,354
Long Bill Group Totals								
	14E0	Deaf and Hard of Hearing Fund	\$149,432	0	\$0	\$0	\$137,078	\$12,354

December   Communication   C	Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
						*Data is through	Accounting Period 16	6 //// Data is rounded t	o the nearest dollar
Committed   Comm		17K0	Records and Reports Fund	\$576,162	0	\$0	\$576,162	\$0	\$0
Operating Expenses         100 General Fund - Unrestricted         \$532,568         0         \$230,967         \$0         \$301,600         \$0           Subtotal FY 2018-19 - Operating Expenses         \$532,568         0         \$230,967         \$0         \$301,600         \$0           Microcomputer Lease Payments         1000 General Fund - Unrestricted         \$539,345         0         \$214,234         \$0         \$325,111         \$0           Subtotal FY 2018-19 - Microcomputer Lease Payments         1000 General Fund - Unrestricted         \$1,494,325         0         \$419,762         \$0         \$1,074,663         \$0           County Financial Management System         1000 General Fund - Unrestricted         \$1,494,325         0         \$419,762         \$0         \$1,074,663         \$0           Subtotal FY 2018-19 - County Financial Management System         \$1,494,325         0         \$419,762         \$0         \$1,074,663         \$0           Subtotal FY 2018-19 - Colorado Trails         \$1,000 General Fund - Unrestricted         \$17,697         0         \$6,609         \$0         \$11,088         \$0           Subtotal FY 2018-19 - Colorado Trails         \$1000 General Fund - Unrestricted         \$3,994,677         0         \$2,683,461         \$0         \$0         \$1,311,216           National Aging	Total For: 01. Executive Director's C	Office, (C) In	direct Costs,	\$725,594	0	\$0	\$576,162	\$137,078	\$12,354
Subtotal FY 2018-19 - Operating Expenses   \$532,668   0 \$230,967   \$0 \$301,600   \$0	02. Office of Information Tech	nology	Services, (A) Information Tec	hnology,					
Microcomputer Lease Payments 1000 General Fund - Unrestricted \$539,345 0 \$214,234 \$0 \$325,111 \$0 \$0 \$3ubtotal FY 2018-19 - Microcomputer Lease Payments \$539,345 0 \$214,234 \$0 \$325,111 \$0 \$0 \$0 \$0 \$0 \$1,074,563 \$0 \$0 \$0 \$1,074,563 \$0 \$0 \$0 \$0 \$1,074,563 \$0 \$0 \$0 \$0 \$1,074,563 \$0 \$0 \$0 \$0 \$1,074,563 \$0 \$0 \$0 \$0 \$1,074,563 \$0 \$0 \$0 \$0 \$1,074,563 \$0 \$0 \$0 \$0 \$1,074,563 \$0 \$0 \$0 \$0 \$1,074,563 \$0 \$0 \$0 \$0 \$1,074,563 \$0 \$0 \$0 \$0 \$1,074,563 \$0 \$0 \$0 \$0 \$1,074,563 \$0 \$0 \$0 \$0 \$0 \$1,074,563 \$0 \$0 \$0 \$0 \$0 \$1,074,563 \$0 \$0 \$0 \$0 \$0 \$1,074,563 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Operating Expenses	1000	General Fund - Unrestricted	\$532,568	0	\$230,967	\$0	\$301,600	\$0
Subtotal FY 2018-19 - Microcomputer Lease Payments   S539,345   0   \$214,234   \$0   \$325,111   \$0	Subtotal FY 2018-19 - Operating Expens	es		\$532,568	0	\$230,967	\$0	\$301,600	\$0
County Financial Management System 1000 General Fund - Unrestricted \$1,494,325 0 \$419,762 \$0 \$1,074,563 \$0 \$0 \$1,074,563 \$0 \$0 \$0 \$1,074,563 \$0 \$0 \$0 \$0 \$1,074,563 \$0 \$0 \$0 \$0 \$0 \$1,074,563 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Microcomputer Lease Payments	1000	General Fund - Unrestricted	\$539,345	0	\$214,234	\$0	\$325,111	\$0
Subtotal FY 2018-19 - County Financial Management System         \$1,494,325         0         \$419,762         \$0         \$1,074,563         \$0           Client Index Project         1000         General Fund - Unrestricted         \$17,697         0         \$6,609         \$0         \$11,088         (50)           Subtotal FY 2018-19 - Client Index Project         \$17,697         0         \$6,609         \$0         \$11,088         (50)           Colorado Trails         1000         General Fund - Unrestricted         \$3,994,677         0         \$2,683,461         \$0         \$0         \$1,311,216           National Aging Program Information System         1000         General Fund - Unrestricted         \$55,821         0         \$13,955         \$0         \$0         \$41,866           Subtotal FY 2018-19 - National Aging Program Information System         \$55,821         0         \$13,955         \$0         \$0         \$41,866           Child Care Automated Tracking System         1000         General Fund - Unrestricted         \$2,459,348         0         \$0         \$0         \$0         \$2,459,348           Subtotal FY 2018-19 - Child Care Automated Tracking System         1000         General Fund - Unrestricted         \$125,000         0         \$125,000         \$0         \$0         \$0	Subtotal FY 2018-19 - Microcomputer Le	ease Payme	ents	\$539,345	0	\$214,234	\$0	\$325,111	\$0
Client Index Project   1000   General Fund - Unrestricted   \$17,697   0   \$6,609   \$0   \$11,088   \$(50)	County Financial Management System	1000	General Fund - Unrestricted	\$1,494,325	0	\$419,762	\$0	\$1,074,563	\$0
Subtotal FY 2018-19 - Client Index Project         \$17,697         0         \$6,609         \$0         \$11,088         (\$0)           Colorado Trails         1000         General Fund - Unrestricted         \$3,994,677         0         \$2,683,461         \$0         \$0         \$1,311,216           Subtotal FY 2018-19 - Colorado Trails         \$3,994,677         0         \$2,683,461         \$0         \$0         \$1,311,216           National Aging Program Information System         \$55,821         0         \$13,955         \$0         \$0         \$41,866           Subtotal FY 2018-19 - National Aging Program Information System         \$55,821         0         \$13,955         \$0         \$0         \$41,866           Child Care Automated Tracking System         1000         General Fund - Unrestricted         \$2,459,348         0         \$0         \$0         \$2,459,348           Guitotal FY 2018-19 - Child Care Automated Tracking System         \$2,459,348         0         \$0         \$0         \$0         \$2,459,348           Health Information Management System         1000         General Fund - Unrestricted         \$125,000         0         \$125,000         \$0         \$0           Subtotal FY 2018-19 - Health Information Management System         \$125,000         0         \$125,000         \$	Subtotal FY 2018-19 - County Financial	Manageme	nt System	\$1,494,325	0	\$419,762	\$0	\$1,074,563	\$0
Colorado Trails 1000 General Fund - Unrestricted \$3,994,677 0 \$2,683,461 \$0 \$0 \$1,311,216  Subtotal FY 2018-19 - Colorado Trails \$3,994,677 0 \$2,683,461 \$0 \$0 \$1,311,216  National Aging Program Information System 1000 General Fund - Unrestricted \$55,821 0 \$13,955 \$0 \$0 \$41,866  Subtotal FY 2018-19 - National Aging Program Information System \$55,821 0 \$13,955 \$0 \$0 \$41,866  Child Care Automated Tracking System 1000 General Fund - Unrestricted \$2,459,348 0 \$0 \$0 \$0 \$2,459,348  Subtotal FY 2018-19 - Child Care Automated Tracking System \$2,459,348 0 \$0 \$0 \$0 \$0 \$2,459,348  Subtotal FY 2018-19 - Child Care Automated Tracking System \$2,459,348 0 \$0 \$0 \$0 \$0 \$2,459,348  Health Information Management System 1000 General Fund - Unrestricted \$125,000 0 \$125,000 \$0 \$0 \$0  Subtotal FY 2018-19 - Health Information Management System \$125,000 0 \$125,000 \$0 \$0 \$0  Adult Protective Services 1000 General Fund - Unrestricted \$306,712 0 \$306,712 \$0 \$0  Adult Protective Services 17K0 Records and Reports Fund \$6,118 0 \$0 \$0 \$6,118 \$0 \$0	Client Index Project	1000	General Fund - Unrestricted	\$17,697	0	\$6,609	\$0	\$11,088	(\$0)
Subtotal FY 2018-19 - Colorado Trails         \$3,994,677         0         \$2,683,461         \$0         \$0         \$1,311,216           National Aging Program Information System         1000 General Fund - Unrestricted         \$55,821         0         \$13,955         \$0         \$0         \$41,866           Subtotal FY 2018-19 - National Aging Program Information System         \$55,821         0         \$13,955         \$0         \$0         \$41,866           Child Care Automated Tracking System         1000 General Fund - Unrestricted         \$2,459,348         0         \$0         \$0         \$2,459,348           Subtotal FY 2018-19 - Child Care Automated Tracking System         \$2,459,348         0         \$0         \$0         \$0         \$2,459,348           Health Information Management System         \$125,000         0         \$125,000         \$0         \$0         \$0         \$0           Subtotal FY 2018-19 - Health Information Management System         \$125,000         0         \$125,000         \$0         \$0         \$0           Adult Protective Services         1000 General Fund - Unrestricted         \$306,712         0         \$306,712         \$0         \$0         \$0           Adult Protective Services         17K0 Records and Reports Fund         \$6,118         0         \$0	Subtotal FY 2018-19 - Client Index Proje	ct		\$17,697	0	\$6,609	\$0	\$11,088	(\$0)
Subtotal FY 2018-19 - Colorado Trails         \$3,994,677         0         \$2,683,461         \$0         \$0         \$1,311,216           National Aging Program Information System         1000 General Fund - Unrestricted         \$55,821         0         \$13,955         \$0         \$0         \$41,866           Subtotal FY 2018-19 - National Aging Program Information System         \$55,821         0         \$13,955         \$0         \$0         \$41,866           Child Care Automated Tracking System         1000 General Fund - Unrestricted         \$2,459,348         0         \$0         \$0         \$2,459,348           Subtotal FY 2018-19 - Child Care Automated Tracking System         \$2,459,348         0         \$0         \$0         \$0         \$2,459,348           Health Information Management System         1000 General Fund - Unrestricted         \$125,000         0         \$125,000         \$0         \$0         \$0           Subtotal FY 2018-19 - Health Information Management System         \$125,000         0         \$125,000         \$0         \$0         \$0           Adult Protective Services         1000 General Fund - Unrestricted         \$306,712         0         \$306,712         \$0         \$0         \$0           Adult Protective Services         17K0 Records and Reports Fund         \$6,118         0 <td>Colorado Trails</td> <td>1000</td> <td>General Fund - Unrestricted</td> <td>\$3,994,677</td> <td>0</td> <td>\$2,683,461</td> <td>\$0</td> <td>\$0</td> <td>\$1,311,216</td>	Colorado Trails	1000	General Fund - Unrestricted	\$3,994,677	0	\$2,683,461	\$0	\$0	\$1,311,216
System         1000         General Fund - Unrestricted         \$55,821         0         \$13,955         \$0         \$0         \$41,866           Subtotal FY 2018-19 - National Aging Program Information System         \$55,821         0         \$13,955         \$0         \$0         \$41,866           Child Care Automated Tracking System         1000         General Fund - Unrestricted         \$2,459,348         0         \$0         \$0         \$0         \$2,459,348           Subtotal FY 2018-19 - Child Care Automated Tracking System         \$2,459,348         0         \$0         \$0         \$0         \$2,459,348           Health Information Management System         1000         General Fund - Unrestricted         \$125,000         0         \$125,000         \$0         \$0         \$0           Subtotal FY 2018-19 - Health Information Management System         \$125,000         0         \$125,000         \$0         \$0         \$0           Adult Protective Services         1000         General Fund - Unrestricted         \$306,712         0         \$306,712         \$0         \$0         \$0           Adult Protective Services         17K0         Records and Reports Fund         \$6,118         0         \$0         \$6,118         \$0         \$0	Subtotal FY 2018-19 - Colorado Trails				0	\$2,683,461	\$0	\$0	\$1,311,216
System         1000         General Fund - Unrestricted         \$55,821         0         \$13,955         \$0         \$0         \$41,866           Subtotal FY 2018-19 - National Aging Program Information System         \$55,821         0         \$13,955         \$0         \$0         \$41,866           Child Care Automated Tracking System         1000         General Fund - Unrestricted         \$2,459,348         0         \$0         \$0         \$0         \$2,459,348           Subtotal FY 2018-19 - Child Care Automated Tracking System         \$2,459,348         0         \$0         \$0         \$0         \$2,459,348           Health Information Management System         1000         General Fund - Unrestricted         \$125,000         0         \$125,000         \$0         \$0         \$0           Subtotal FY 2018-19 - Health Information Management System         \$125,000         0         \$125,000         \$0         \$0         \$0           Adult Protective Services         1000         General Fund - Unrestricted         \$306,712         0         \$306,712         \$0         \$0         \$0           Adult Protective Services         17K0         Records and Reports Fund         \$6,118         0         \$0         \$6,118         \$0         \$0	National Aging Program Information								
Child Care Automated Tracking System 1000 General Fund - Unrestricted \$2,459,348 0 \$0 \$0 \$0 \$0 \$2,459,348  Subtotal FY 2018-19 - Child Care Automated Tracking System \$2,459,348 0 \$0 \$0 \$0 \$0 \$2,459,348  Health Information Management System 1000 General Fund - Unrestricted \$125,000 0 \$125,000 \$0 \$0 \$0 \$0  Subtotal FY 2018-19 - Health Information Management System \$100 General Fund - Unrestricted \$125,000 0 \$125,000 \$0 \$0 \$0  Adult Protective Services 1000 General Fund - Unrestricted \$306,712 0 \$306,712 \$0 \$0  Adult Protective Services 17K0 Records and Reports Fund \$6,118 0 \$0 \$0 \$6,118 \$0 \$0	System	1000	General Fund - Unrestricted	\$55,821	0	\$13,955	\$0	\$0	\$41,866
Subtotal FY 2018-19 - Child Care Automated Tracking System         \$2,459,348         0         \$0         \$0         \$0         \$2,459,348           Health Information Management System         1000         General Fund - Unrestricted         \$125,000         0         \$125,000         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$	Subtotal FY 2018-19 - National Aging Pr	ogram Info	rmation System	\$55,821	0	\$13,955	\$0	\$0	\$41,866
Health Information Management System         1000         General Fund - Unrestricted         \$125,000         0         \$125,000         \$0         \$0         \$0           Subtotal FY 2018-19 - Health Information Management System         \$125,000         0         \$125,000         \$0         \$0         \$0           Adult Protective Services         1000         General Fund - Unrestricted         \$306,712         0         \$306,712         \$0         \$0         \$0           Adult Protective Services         17K0         Records and Reports Fund         \$6,118         0         \$0         \$6,118         \$0         \$0	Child Care Automated Tracking System	1000	General Fund - Unrestricted	\$2,459,348	0	\$0	\$0	\$0	\$2,459,348
Subtotal FY 2018-19 - Health Information Management System         \$125,000         0         \$125,000         \$0         \$0         \$0           Adult Protective Services         1000         General Fund - Unrestricted         \$306,712         0         \$306,712         \$0         \$0         \$0           Adult Protective Services         17K0         Records and Reports Fund         \$6,118         0         \$0         \$6,118         \$0         \$0	Subtotal FY 2018-19 - Child Care Autom	ated Tracki	ng System	\$2,459,348	0	\$0	\$0	\$0	\$2,459,348
Adult Protective Services         1000 General Fund - Unrestricted         \$306,712         0         \$306,712         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0 <td< td=""><td>Health Information Management System</td><td>1000</td><td>General Fund - Unrestricted</td><td>\$125,000</td><td>0</td><td>\$125,000</td><td>\$0</td><td>\$0</td><td>\$0</td></td<>	Health Information Management System	1000	General Fund - Unrestricted	\$125,000	0	\$125,000	\$0	\$0	\$0
Adult Protective Services 17K0 Records and Reports Fund \$6,118 0 \$0 \$6,118 \$0 \$0	Subtotal FY 2018-19 - Health Information	n Managem	ent System	\$125,000	0	\$125,000	\$0	\$0	\$0
	Adult Protective Services	1000	General Fund - Unrestricted	\$306,712	0	\$306,712	\$0	\$0	\$0
Subtotal FY 2018-19 - Adult Protective Services \$312,830 0 \$306,712 \$6,118 \$0 \$0	Adult Protective Services	17K0	Records and Reports Fund	\$6,118	0	\$0	\$6,118	\$0	\$0
	Subtotal FY 2018-19 - Adult Protective S	Services		\$312,830	0	\$306,712	\$6,118	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 1	6 //// Data is rounded to	o the nearest dollar
Payments to OIT	1000	General Fund - Unrestricted	\$29,294,897	0	\$11,129,367	\$0	\$18,165,530	\$0
Subtotal FY 2018-19 - Payments to OIT			\$29,294,897	0	\$11,129,367	\$0	\$18,165,530	\$0
CORE Operations	1000	General Fund - Unrestricted	\$1,163,018	0	\$635,298	\$0	\$527,720	\$0
Subtotal FY 2018-19 - CORE Operations			\$1,163,018	0	\$635,298	\$0	\$527,720	\$0
DYC Education Support	1000	General Fund - Unrestricted	\$394,042	0	\$394,042	\$0	\$0	\$0
Subtotal FY 2018-19 - DYC Education Su	ipport		\$394,042	0	\$394,042	\$0	\$0	\$0
IT Systems Interoperability	1000	General Fund - Unrestricted	\$132,336	0	\$132,336	\$0	\$0	\$0
Subtotal FY 2018-19 - IT Systems Interop	perability		\$132,336	0	\$132,336	\$0	\$0	\$0
Enterprise Content Management	1000	General Fund - Unrestricted	\$705,390	0	\$448,500	\$0	\$256,890	\$0
Subtotal FY 2018-19 - Enterprise Conten	t Managen	nent	\$705,390	0	\$448,500	\$0	\$256,890	\$0
Electronic Health Record and Pharmacy System	1000	General Fund - Unrestricted	\$2,528,801	0	\$2,528,801	\$0	\$0	\$0
Subtotal FY 2018-19 - Electronic Health	Record and	d Pharmacy System	\$2,528,801	0	\$2,528,801	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$43,743,976	0	\$19,269,044	\$0	\$20,662,503	\$3,812,429
	17K0	Records and Reports Fund	\$6,118	0	\$0	\$6,118	\$0	\$0
Total For: 02. Office of Information T	echnology	Services, (A) Information Technology,	\$43,750,094	0	\$19,269,044	\$6,118	\$20,662,503	\$3,812,429
02. Office of Information Tech	nology	Services, (B) Colorado Benefits Ma	anagement System,	(1) Ongoi	ng Expenses			
Personal Services	1000	General Fund - Unrestricted	\$864,127	0	\$408,409	\$62,398	\$0	\$393,320
Subtotal FY 2018-19 - Personal Services			\$864,127	0	\$408,409	\$62,398	\$0	\$393,320
Centrally Appropriated Items	1000	General Fund - Unrestricted	\$105,101	0	\$47,346	\$8,432	\$0	\$49,323
Subtotal FY 2018-19 - Centrally Appropri	iated Items		\$105,101	0	\$47,346	\$8,432	\$0	\$49,323
Operating and Contract Expenses	1000	General Fund - Unrestricted	\$16,837,654	0	\$11,506,705	\$466,411	\$0	\$4,864,538
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Long Bill Li	ine Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
						*Data is through	Accounting Period 16	//// Data is rounded to	o the nearest dollar
Subtotal FY	/ 2018-19 - Operating and C	ontract Expe	enses	\$16,837,654	0	\$11,506,705	\$466,411	\$0	\$4,864,538
Long Bill C	Group Totals								
		1000	General Fund - Unrestricted	\$17,806,882	0	\$11,962,460	\$537,241	\$0	\$5,307,181
Total For:	02. Office of Information Management System, (1)		Services, (B) Colorado Benefits penses	\$17,806,882	0	\$11,962,460	\$537,241	\$0	\$5,307,181
02. Offic	ce of Information Tec	chnology	Services, (B) Colorado Benefits	Management System	(2) Speci	al Projects			
	and Economic Security	1000	General Fund - Unrestricted	\$577,373	11.0	\$309,848	\$36,550	\$0	\$230,975
	•	Economic S	ecurity Staff Development Center	\$577,373	11.0	\$309,848	\$36,550	\$0	\$230,975
Long Bill (	Group Totals								
		1000	General Fund - Unrestricted	\$577,373	11.0	\$309,848	\$36,550	\$0	\$230,975
Total For:	02. Office of Information Management System, (2)		Services, (B) Colorado Benefits jects	\$577,373	11.0	\$309,848	\$36,550	\$0	\$230,975
03. Offic	ce of Operations, (A)	Administ	ration.						
Personal Se	. , ,	1000	General Fund - Unrestricted	\$32,084,524	411.9	\$18,501,749	\$0	\$13,582,775	\$0
Subtotal FY	/ 2018-19 - Personal Service	es		\$32,084,524	411.9	\$18,501,749	\$0	\$13,582,775	\$0
Operating E	xpenses	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY	/ 2018-19 - Operating Exper	nses		\$0	0	\$0	\$0	\$0	\$0
Operating Ex	xpenses	1000	General Fund - Unrestricted	\$4,588,982	0	\$3,192,193	\$0	\$1,396,789	\$0
Subtotal FY	/ 2018-19 - Operating Exper	nses		\$4,588,982	0	\$3,192,193	\$0	\$1,396,789	\$0
Vehicle Leas	se Payments	1000	General Fund - Unrestricted	\$986,224	0	\$448,646	\$0	\$537,578	\$0
Subtotal FY	/ 2018-19 - Vehicle Lease Pa	ayments		\$986,224	0	\$448,646	\$0	\$537,578	\$0
Leased Spa	ce	1000	General Fund - Unrestricted	\$1,658,087	0	\$381,500	\$0	\$1,276,587	\$0
	/ 2018-19 - Leased Space			\$1,658,087	0	\$381,500	\$0	\$1,276,587	\$0
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 1	6 //// Data is rounded t	o the nearest dollar
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$1,645,455	0	\$602,704	\$0	\$1,042,751	\$0
Subtotal FY 2018-19 - Capitol Compl	ex Leased Spa	ice	\$1,645,455	0	\$602,704	\$0	\$1,042,751	\$0
Utilities	1000	General Fund - Unrestricted	\$9,633,094	0	\$6,737,829	\$0	\$2,895,265	\$0
Subtotal FY 2018-19 - Utilities			\$9,633,094	0	\$6,737,829	\$0	\$2,895,265	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$50,596,366	411.9	\$29,864,622	\$0	\$20,731,744	\$0
Total For: 03. Office of Operation	ıs, (A) Adminis	stration,	\$50,596,366	411.9	\$29,864,622	\$0	\$20,731,744	\$0
03. Office of Operations, (E	B) Special F	Purposes,						
Buildings and Grounds Rental	5300	Grounds Cash Fund	\$690,105	6.5	\$0	\$690,105	\$0	\$0
Subtotal FY 2018-19 - Buildings and	Grounds Rent	al	\$690,105	6.5	\$0	\$690,105	\$0	\$0
State Garage Fund	6070	Fleet Management Fund	\$413,118	2.6	\$0	\$0	\$413,118	\$0
Subtotal FY 2018-19 - State Garage F	und		\$413,118	2.6	\$0	\$0	\$413,118	\$0
Long Bill Group Totals								
	5300	Grounds Cash Fund	\$690,105	6.5	\$0	\$690,105	\$0	\$0
	6070	Fleet Management Fund	\$413,118	2.6	\$0	\$0	\$413,118	\$0
Total For: 03. Office of Operation	ıs, (B) Special	Purposes,	\$1,103,223	9.1	\$0	\$690,105	\$413,118	\$0
03. Office of Operations, (C	) Indirect (	Cost Assessment,						
Indirect Cost Assessments	5300	Grounds Cash Fund	\$339,186	0	\$0	\$339,186	\$0	\$0
Indirect Cost Assessments	6070	Fleet Management Fund	\$11,539	0	\$0	\$0	\$11,539	\$0
Subtotal FY 2018-19 - Indirect Cost A	Assessments		\$350,725	0	\$0	\$339,186	\$11,539	\$0
Long Bill Group Totals								
	5300	Grounds Cash Fund	\$339,186	0	\$0	\$339,186	\$0	\$0
	6070	Fleet Management Fund	\$11,539	0	\$0	\$0	\$11,539	\$0
Total For: 03. Office of Operation	s. (C) Indirect	Cost Assessment.	\$350,725	0	\$0	\$339,186	\$11,539	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	Accounting Period 16	6 //// Data is rounded to	the nearest dollar
04. County Administration, (A	A) Admin	istration,						
County Administration	1000	General Fund - Unrestricted	\$59,435,750	0	\$25,262,780	\$0	\$0	\$34,172,970
Subtotal FY 2018-19 - County Administra	ation		\$59,435,750	0	\$25,262,780	\$0	\$0	\$34,172,970
County Tax Base Relief	1000	General Fund - Unrestricted	\$3,879,756	0	\$3,879,756	\$0	\$0	\$0
Subtotal FY 2018-19 - County Tax Base I	Relief		\$3,879,756	0	\$3,879,756	\$0	\$0	\$0
County Share of Offsetting Revenues	1000	General Fund - Unrestricted	\$1,580,681	0	\$0	\$1,580,681	\$0	\$0
Subtotal FY 2018-19 - County Share of C	Offsetting R	Revenues	\$1,580,681	0	\$0	\$1,580,681	\$0	\$0
County Incentive Payments	1000	General Fund - Unrestricted	\$4,322,597	0	\$0	\$4,322,597	\$0	\$0
Subtotal FY 2018-19 - County Incentive I	Payments		\$4,322,597	0	\$0	\$4,322,597	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$69,218,784	0	\$29,142,536	\$5,903,278	\$0	\$34,172,970
Total For: 04. County Administration	n, (A) Admi	nistration,	\$69,218,784	0	\$29,142,536	\$5,903,278	\$0	\$34,172,970
05. Division of Child Welfare,	(A) Divi	sion of Child Welfare, (1) Division	n of Child Welfare					
Administration	1000	General Fund - Unrestricted	\$6,763,947	61.9	\$5,755,891	\$0	\$65,811	\$942,245
Subtotal FY 2018-19 - Administration			\$6,763,947	61.9	\$5,755,891	\$0	\$65,811	\$942,245
Continuous Quality Improvement	1000	General Fund - Unrestricted	\$566,305	6.0	\$472,981	\$0	\$0	\$93,324
Subtotal FY 2018-19 - Continuous Qualit	ty Improve	ment	\$566,305	6.0	\$472,981	\$0	\$0	\$93,324
Training	1000	General Fund - Unrestricted	\$6,708,236	7.0	\$4,401,945	\$0	\$0	\$2,306,291
Subtotal FY 2018-19 - Training			\$6,708,236	7.0	\$4,401,945	\$0	\$0	\$2,306,291
Foster and Adoptive Parent Recruitment, Training, & Support								
	1000	General Fund - Unrestricted	\$829,990	1.0	\$691,173	\$0	\$0	\$138,818

## FY 2018-19 Actual Expenditures - Department of Human Services

## Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	Accounting Period 1	6 //// Data is rounded t	o the nearest dollar
Adoption and Relative Guardianship Assistance	1000	General Fund - Unrestricted	\$37,279,970	0	\$21,880,967	\$0	\$0	\$15,399,003
Subtotal FY 2018-19 - Adoption and Relati	ive Guard	lianship Assistance	\$37,279,970	0	\$21,880,967	\$0	\$0	\$15,399,003
Obild Walface Occident	4000	General Fund - Unrestricted	0070 000 057	0	0400.045.400	00	00	000 040 077
Child Welfare Services	1000	General Fund - Onrestricted	\$272,892,357	0	\$192,045,480	\$0	\$0	\$80,846,877
Subtotal FY 2018-19 - Child Welfare Service	ces		\$272,892,357	0	\$192,045,480	\$0	\$0	\$80,846,877
County Child Welfare Staffing	1000	General Fund - Unrestricted	\$15,502,654	0	\$15,450,639	\$0	\$0	\$52,015
Subtotal FY 2018-19 - County Child Welfar	re Staffin	g	\$15,502,654	0	\$15,450,639	\$0	\$0	\$52,015
Permanency Services	1000	General Fund - Unrestricted	\$232,500	0	\$232,500	\$0	\$0	\$0
,		General Fund - Officsulcted			. ,	* -		•
Subtotal FY 2018-19 - Permanency Service	es		\$232,500	0	\$232,500	\$0	\$0	\$0
Title IV-E Waiver and Evaluation Development	1000	General Fund - Unrestricted	\$250,000	0	\$125,000	\$0	\$0	\$125,000
Subtotal FY 2018-19 - Title IV-E Waiver and	d Evalua	tion Development	\$250,000	0	\$125,000	\$0	\$0	\$125,000
Title IV-E Waiver Demonstration	28N0	Title IV-E Waiver Demonstration Project Cash Fund	\$3,858,540	0	\$0	\$3,858,540	\$0	\$0
Subtotal FY 2018-19 - Title IV-E Waiver De	monstrat	tion	\$3,858,540	0	\$0	\$3,858,540	\$0	\$0
Residential Placements for Children with								
IDD	1000	General Fund - Unrestricted	\$1,118,317	0	\$1,101,447	\$0	\$0	\$16,870
Subtotal FY 2018-19 - Residential Placeme	ents for C	Children with IDD	\$1,118,317	0	\$1,101,447	\$0	\$0	\$16,870
Family and Children's Programs	1000	General Fund - Unrestricted	\$48,358,868	0	\$43,627,121	\$0	\$0	\$4,731,747
,					. , ,	, .		
Subtotal FY 2018-19 - Family and Children	i's Progra	ams	\$48,358,868	0	\$43,627,121	\$0	\$0	\$4,731,747
Performance-based Collaborative Management Incentives	1000	General Fund - Unrestricted	\$1,500,000	0	\$1,500,000	\$0	\$0	\$0
Performance-based Collaborative Management Incentives	18Q0	Performance-Based Collaborative Management Incentive Fund	\$2,952,709	0	\$0	\$2,952,709	\$0	\$0
Subtotal FY 2018-19 - Performance-based	Collabor	rative Management Incentives	\$4,452,709	0	\$1,500,000	\$2,952,709	\$0	\$0

## FY 2018-19 Actual Expenditures - Department of Human Services

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	ccounting Period 16	6 //// Data is rounded to	the nearest dollar
Collaborative Management Program Administration & Evaluation	1000	General Fund - Unrestricted	\$369,013	1.5	\$369,013	\$0	\$0	\$0
Subtotal FY 2018-19 - Collaborative Management	gement F	Program Administration & Evaluation	\$369,013	1.5	\$369,013	\$0	\$0	\$0
Independent Living Programs	1000	General Fund - Unrestricted	\$2,216,147	4.0	\$0	\$0	\$0	\$2,216,147
Subtotal FY 2018-19 - Independent Living	Program	s	\$2,216,147	4.0	\$0	\$0	\$0	\$2,216,147
Federal Child Abuse Prevention and Treatment Act Grant	1000	General Fund - Unrestricted	\$661,064	3.0	\$0	\$0	\$0	\$661,064
Subtotal FY 2018-19 - Federal Child Abuse	e Preven	tion and Treatment Act Grant	\$661,064	3.0	\$0	\$0	\$0	\$661,064
Hotline for Child Abuse and Neglect	1000	General Fund - Unrestricted	\$3,269,632	6.0	\$3,269,632	\$0	\$0	\$0
Subtotal FY 2018-19 - Hotline for Child Ab	use and	Neglect	\$3,269,632	6.0	\$3,269,632	\$0	\$0	\$0
Public Awareness Campaign for Child Welfare	1000	General Fund - Unrestricted	\$1,020,117	1.0	\$1,020,117	\$0	\$0	\$0
Subtotal FY 2018-19 - Public Awareness C	Campaigr	n for Child Welfare	\$1,020,117	1.0	\$1,020,117	\$0	\$0	\$0
Interagency Prevention Programs Coordination	1000	General Fund - Unrestricted	\$162,438	1.0	\$162,438	\$0	\$0	\$0
Subtotal FY 2018-19 - Interagency Prevent	tion Prog	grams Coordination	\$162,438	1.0	\$162,438	\$0	\$0	\$0
Tony Grampsas Youth Services Programs	1000	General Fund - Unrestricted	\$1,468,089	3.0	\$1,468,089	\$0	\$0	\$0
Tony Grampsas Youth Services Programs	12R0	Youth Mentoring Services Cash Fund	\$999,237	0	\$0	\$0	\$999,237	\$0
Tony Grampsas Youth Services Programs	15RS	Marijuana Tax Cash Fund	\$1,349,198	0	\$0	\$1,349,198	\$0	\$0
Tony Grampsas Youth Services Programs	27M0	Tony Grampas Youth Services Program Fund	\$5,696,050	0	\$0	\$5,696,050	\$0	\$0
Subtotal FY 2018-19 - Tony Grampsas You	uth Servi	ces Programs	\$9,512,573	3.0	\$1,468,089	\$7,045,247	\$999,237	\$0
Appropriation to the Youth Mentoring Services Cash Fund	15RS	Marijuana Tax Cash Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
Subtotal FY 2018-19 - Appropriation to the	e Youth N	Mentoring Services Cash Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 1	6 //// Data is rounded t	o the nearest dollar
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$9,447,715	0	\$0	\$0	\$5,405	\$9,442,310
Indirect Cost Assessment	12R0	Youth Mentoring Services Cash Fund	\$758	0	\$0	\$0	\$758	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$37,099	0	\$0	\$37,099	\$0	\$0
Indirect Cost Assessment	18Q0	Performance-Based Collaborative Management Incentive Fund	\$11,658	0	\$0	\$11,658	\$0	\$0
Indirect Cost Assessment	27M0	Tony Grampas Youth Services Program Fund	\$14,151	0	\$0	\$14,151	\$0	\$0
Subtotal FY 2018-19 - Indirect Cost Asse	essment		\$9,511,381	0	\$0	\$62,907	\$6,163	\$9,442,310
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$410,617,359	95.4	\$293,574,433	\$0	\$71,216	\$116,971,710
	12R0	Youth Mentoring Services Cash Fund	\$999,995	0	\$0	\$0	\$999,995	\$0
	15RS	Marijuana Tax Cash Fund	\$2,386,296	0	\$0	\$2,386,296	\$0	\$0
	18Q0	Performance-Based Collaborative Management II	\$2,964,367	0	\$0	\$2,964,367	\$0	\$0
	27M0	Tony Grampas Youth Services Program Fund	\$5,710,200	0	\$0	\$5,710,200	\$0	\$0
	28N0	Title IV-E Waiver Demonstration Project Cash Fu	\$3,858,540	0	\$0	\$3,858,540	\$0	\$0
05. Division of Child Welfa Total For: Child Welfare	are, (A) Divi	ision of Child Welfare, (1) Division of	\$426,536,758	95.4	\$293,574,433	\$14,919,404	\$1,071,211	\$116,971,710
•	, , ,	ivision of Early Care and Learning,						
Early Childhood Councils	1000	General Fund - Unrestricted	\$2,941,907	1.0	\$977,524	\$0	\$0	\$1,964,383
Subtotal FY 2018-19 - Early Childhood C	ouncils		\$2,941,907	1.0	\$977,524	\$0	\$0	\$1,964,383
Child Care Licensing and Administration	1000	General Fund - Unrestricted	\$8,203,734	54.0	\$2,815,328	\$0	\$0	\$5,388,406
Child Care Licensing and Administration	12T0	Child Care Licensing Cash Fund	\$1,416,159	0	\$0	\$1,416,159	\$0	\$0
Subtotal FY 2018-19 - Child Care Licens	ing and Ad	ministration	\$9,619,893	54.0	\$2,815,328	\$1,416,159	\$0	\$5,388,406
Fine Assessed Against Licensees	12U0	Child Care Cash Fund	\$24,757	0	\$0	\$24,757	\$0	\$0
Subtotal FY 2018-19 - Fine Assessed Ag	ainst Licer	sees	\$24,757	0	\$0	\$24,757	\$0	\$0
Child Care Assistance Program	1000	General Fund - Unrestricted	\$97,776,149	0	\$29,039,745	\$0	\$0	\$68,736,404
Subtotal FY 2018-19 - Child Care Assista	ance Progra	am	\$97,776,149	0	\$29,039,745	\$0	\$0	\$68,736,404

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	Accounting Period 1	6 //// Data is rounded t	o the nearest dollar
Child Care Assistance Cliff Effect Pilot Program	1000	General Fund - Unrestricted	\$7,171	0	\$7,171	\$0	\$0	\$0
Subtotal FY 2018-19 - Child Care Assista	ance Cliff E	ffect Pilot Program	\$7,171	0	\$7,171	\$0	\$0	\$0
Child Care Assistance Program Market Rate Study	1000	General Fund - Unrestricted	\$60,000	0	\$55,000	\$0	\$0	\$5,000
Subtotal FY 2018-19 - Child Care Assista	ance Progr	am Market Rate Study	\$60,000	0	\$55,000	\$0	\$0	\$5,000
Child Care Grants for Quality, Availability and Fed. Targets	1000	General Fund - Unrestricted	\$7,310,345	1.0	\$4,783,949	\$0	\$0	\$2,526,397
Subtotal FY 2018-19 - Child Care Grants	for Quality	, Availability and Fed. Targets	\$7,310,345	1.0	\$4,783,949	\$0	\$0	\$2,526,397
School-Readiness Quality Improvement Program	1000	General Fund - Unrestricted	\$1,779,881	1.0	\$0	\$0	\$0	\$1,779,881
Subtotal FY 2018-19 - School-Readiness	Quality Im	provement Program	\$1,779,881	1.0	\$0	\$0	\$0	\$1,779,881
Early Literacy Book Distribution Partnership	1000	General Fund - Unrestricted	\$100,000	0	\$100,000	\$0	\$0	\$0
Subtotal FY 2018-19 - Early Literacy Boo	k Distribut	tion Partnership	\$100,000	0	\$100,000	\$0	\$0	\$0
Continuation of Child Care Quality Initiatives	1000	General Fund - Unrestricted	\$2,571,843	14.6	\$0	\$0	\$0	\$2,571,843
Subtotal FY 2018-19 - Continuation of Ch	hild Care Q	uality Initiatives	\$2,571,843	14.6	\$0	\$0	\$0	\$2,571,843
Child Care Assistance Program Support	1000	General Fund - Unrestricted	\$1,539,512	0	\$0	\$0	\$0	\$1,539,512
Subtotal FY 2018-19 - Child Care Assista	ance Progr	am Support	\$1,539,512	0	\$0	\$0	\$0	\$1,539,512
Assistance for Early Childhood Education Advancement	1000	General Fund - Unrestricted	\$419,425	0	\$419,425	\$0	\$0	\$0
Subtotal FY 2018-19 - Assistance for Ear	rly Childho	od Education Advancement	\$419,425	0	\$419,425	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$122,709,967	71.6	\$38,198,141	\$0	\$0	\$84,511,826
	12T0	Child Care Licensing Cash Fund	\$1,416,159	0	\$0	\$1,416,159	\$0	\$0
	12U0	Child Care Cash Fund	\$24,757	0	\$0	\$24,757	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 1	6 //// Data is rounded to	o the nearest dollar
Total For: 06. Division of Early Ch	ildhood, (A)	Division of Early Care and Learning,	\$124,150,883	71.6	\$38,198,141	\$1,440,916	\$0	\$84,511,826
06. Division of Early Childho	ood, (B) D	Division of Community and Family	Support,					
Promoting Safe and Stable Families Program	1000	General Fund - Unrestricted	\$3,591,581	2.0	\$65,165	\$0	\$0	\$3,526,416
Subtotal FY 2018-19 - Promoting Safe	and Stable F	Families Program	\$3,591,581	2.0	\$65,165	\$0	\$0	\$3,526,416
Early Childhood Mental Health Services	1000	General Fund - Unrestricted	\$2,882,729	0.7	\$1,308,418	\$0	\$0	\$1,574,311
Subtotal FY 2018-19 - Early Childhood			\$2,882,729	0.7	\$1,308,418	\$0	\$0	\$1,574,311
Early Intervention Services	1000	General Fund - Unrestricted	\$48,248,385	7.5	\$39,720,428	\$0	\$0	\$8,527,958
Early Intervention Services	8050	Early Intervention Services Trust Fund	\$12,638,226	0	\$0	\$12,638,226	\$0	\$0
Subtotal FY 2018-19 - Early Intervention	on Services		\$60,886,611	7.5	\$39,720,428	\$12,638,226	\$0	\$8,527,958
Early Intervention Evaluations	1000	General Fund - Unrestricted	\$1,772,763	0	\$1,772,763	\$0	\$0	\$0
Subtotal FY 2018-19 - Early Intervention	on Evaluation	ns	\$1,772,763	0	\$1,772,763	\$0	\$0	\$0
Colorado Children's Trust Fund	1000	General Fund - Unrestricted	\$1,156,189	0	\$83,644	\$0	\$0	\$1,072,546
Colorado Children's Trust Fund	2290	Colorado Children's Trust Fund	\$301,436	1.5	\$0	\$301,436	\$0	\$0
Subtotal FY 2018-19 - Colorado Childr	en's Trust F	und	\$1,457,625	1.5	\$83,644	\$301,436	\$0	\$1,072,546
Nurse Home Visitor Program	13M0	Nurse Home Visitor Program Fund	\$22,625,792	3.0	\$0	\$20,505,515	\$0	\$2,120,277
Subtotal FY 2018-19 - Nurse Home Vis	sitor Progran	1	\$22,625,792	3.0	\$0	\$20,505,515	\$0	\$2,120,277
Family Support Services	1000	General Fund - Unrestricted	\$772,462	0.5	\$772,462	\$0	\$0	\$0
Subtotal FY 2018-19 - Family Support	Services		\$772,462	0.5	\$772,462	\$0	\$0	\$0
Community-Based Child Abuse Prevention Services	1000	General Fund - Unrestricted	\$8,511,722	2.0	\$8,511,722	\$0	\$0	\$0
Subtotal FY 2018-19 - Community-Bas	sed Child Ab	use Prevention Services	\$8,511,722	2.0	\$8,511,722	\$0	\$0	\$0
Healthy Steps for Young Children	1000	General Fund - Unrestricted	\$571,249	0	\$571,249	\$0	\$0	\$0
Subtotal FY 2018-19 - Healthy Steps for	or Young Ch	ildren	\$571,249	0	\$571,249	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through /	Accounting Period 16 ////	/ Data is rounded to	the nearest dollar
Incredible Years Program	1000	General Fund - Unrestricted	\$114,076	0	\$114,076	\$0	\$0	\$0
Incredible Years Program	15RS	Marijuana Tax Cash Fund	\$473,908	1.1	\$0	\$473,908	\$0	\$0
Subtotal FY 2018-19 - Incredible	Years Program		\$587,983	1.1	\$114,076	\$473,908	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$67,621,154	12.7	\$52,919,924	\$0	\$0	\$14,701,230
	13M0	Nurse Home Visitor Program Fund	\$22,625,792	3.0	\$0	\$20,505,515	\$0	\$2,120,277
	15RS	Marijuana Tax Cash Fund	\$473,908	1.1	\$0	\$473,908	\$0	\$0
	2290	Colorado Children's Trust Fund	\$301,436	1.5	\$0	\$301,436	\$0	\$0
	8050	Early Intervention Services Trust Fund	\$12,638,226	0	\$0	\$12,638,226	\$0	\$0
06. Division of Ea Total For: Support,	rly Childhood, (B) [	Division of Community and Family	\$103,660,516	18.3	\$52,919,924	\$33,919,085	\$0	\$16,821,507
Indirect Cost Assessment	1000	direct Cost Assessment,  General Fund - Unrestricted	\$3,008,560	0	\$0	\$0	\$0	\$3,008,560
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$3,008,560	0	\$0	\$0	\$0	\$3,008,560
			005 545	•		005 545		
	12T0	Child Care Licensing Cash Fund	\$35,515	0	\$0	\$35,515	\$0	
Indirect Cost Assessment	12U0	Child Care Cash Fund	\$423	0	\$0	\$423	\$0	\$0
Indirect Cost Assessment Indirect Cost Assessment	12U0 13M0	Child Care Cash Fund  Nurse Home Visitor Program Fund	\$423 \$55,398	0	\$0 \$0	\$423 \$55,398	\$0 \$0	\$0 \$0
Indirect Cost Assessment Indirect Cost Assessment Indirect Cost Assessment	12U0 13M0 2290	Child Care Cash Fund  Nurse Home Visitor Program Fund  Colorado Children's Trust Fund	\$423 \$55,398 \$14,304	0 0 0	\$0 \$0 \$0	\$423 \$55,398 \$14,304	\$0 \$0 \$0	\$0 \$0 \$0 \$0
Indirect Cost Assessment Subtotal FY 2018-19 - Indirect C	12U0 13M0 2290 8050	Child Care Cash Fund  Nurse Home Visitor Program Fund	\$423 \$55,398	0	\$0 \$0	\$423 \$55,398	\$0 \$0	\$0 \$0
Indirect Cost Assessment Indirect Cost Assessment Indirect Cost Assessment Indirect Cost Assessment Subtotal FY 2018-19 - Indirect C	12U0 13M0 2290 8050	Child Care Cash Fund  Nurse Home Visitor Program Fund  Colorado Children's Trust Fund	\$423 \$55,398 \$14,304 \$27,176	0 0 0	\$0 \$0 \$0 \$0	\$423 \$55,398 \$14,304 \$27,176	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Indirect Cost Assessment Subtotal FY 2018-19 - Indirect C	12U0 13M0 2290 8050 sost Assessment	Child Care Cash Fund  Nurse Home Visitor Program Fund  Colorado Children's Trust Fund  Early Intervention Services Trust Fund	\$423 \$55,398 \$14,304 \$27,176 <b>\$3,141,377</b>	0 0 0 0	\$0 \$0 \$0 \$0 <b>\$0</b>	\$423 \$55,398 \$14,304 \$27,176 <b>\$132,817</b>	\$0 \$0 \$0 \$0 <b>\$0</b>	\$0 \$0 \$0 \$0 \$3,008,560
Indirect Cost Assessment Subtotal FY 2018-19 - Indirect C	12U0 13M0 2290 8050 cost Assessment	Child Care Cash Fund  Nurse Home Visitor Program Fund  Colorado Children's Trust Fund  Early Intervention Services Trust Fund  General Fund - Unrestricted	\$423 \$55,398 \$14,304 \$27,176 <b>\$3,141,377</b>	0 0 0 0 <b>0</b>	\$0 \$0 \$0 \$0 <b>\$0</b>	\$423 \$55,398 \$14,304 \$27,176 <b>\$132,817</b>	\$0 \$0 \$0 \$0 <b>\$0</b>	\$0 \$0 \$0 \$0 \$3,008,560
Indirect Cost Assessment Indirect Cost Assessment Indirect Cost Assessment Indirect Cost Assessment Subtotal FY 2018-19 - Indirect C	12U0 13M0 2290 8050 sost Assessment	Child Care Cash Fund  Nurse Home Visitor Program Fund  Colorado Children's Trust Fund  Early Intervention Services Trust Fund	\$423 \$55,398 \$14,304 \$27,176 <b>\$3,141,377</b>	0 0 0 0	\$0 \$0 \$0 \$0 <b>\$0</b>	\$423 \$55,398 \$14,304 \$27,176 <b>\$132,817</b>	\$0 \$0 \$0 \$0 <b>\$0</b>	\$0 \$0 \$0 \$0 \$3,008,560
Indirect Cost Assessment Indirect Cost Assessment Indirect Cost Assessment Indirect Cost Assessment Subtotal FY 2018-19 - Indirect C	12U0 13M0 2290 8050 sost Assessment 1000 12T0	Child Care Cash Fund  Nurse Home Visitor Program Fund  Colorado Children's Trust Fund  Early Intervention Services Trust Fund  General Fund - Unrestricted  Child Care Licensing Cash Fund	\$423 \$55,398 \$14,304 \$27,176 <b>\$3,141,377</b> \$3,008,560 \$35,515	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$423 \$55,398 \$14,304 \$27,176 <b>\$132,817</b> \$0 \$35,515	\$0 \$0 \$0 \$0 <b>\$0</b>	\$0 \$0 \$0 \$3,008,560 \$3,008,560 \$0
Indirect Cost Assessment Indirect Cost Assessment Indirect Cost Assessment Indirect Cost Assessment Subtotal FY 2018-19 - Indirect C	12U0 13M0 2290 8050 sost Assessment 1000 12T0 12U0	Child Care Cash Fund  Nurse Home Visitor Program Fund  Colorado Children's Trust Fund  Early Intervention Services Trust Fund  General Fund - Unrestricted  Child Care Licensing Cash Fund  Child Care Cash Fund	\$423 \$55,398 \$14,304 \$27,176 <b>\$3,141,377</b> \$3,008,560 \$35,515 \$423	0 0 0 0 <b>0</b>	\$0 \$0 \$0 \$0 <b>\$0</b> \$0 \$0 \$0	\$423 \$55,398 \$14,304 \$27,176 <b>\$132,817</b> \$0 \$35,515 \$423	\$0 \$0 \$0 \$0 <b>\$0</b> \$0 \$0	\$0 \$0 \$0 \$0 \$3,008,560 \$3,008,560
Indirect Cost Assessment Indirect Cost Assessment Indirect Cost Assessment Indirect Cost Assessment	12U0 13M0 2290 8050 Sost Assessment 1000 12T0 12U0 13M0 2290	Child Care Cash Fund  Nurse Home Visitor Program Fund  Colorado Children's Trust Fund  Early Intervention Services Trust Fund  General Fund - Unrestricted  Child Care Licensing Cash Fund  Child Care Cash Fund  Nurse Home Visitor Program Fund	\$423 \$55,398 \$14,304 \$27,176 <b>\$3,141,377</b> \$3,008,560 \$35,515 \$423 \$55,398	0 0 0 0 0	\$0 \$0 \$0 \$0 <b>\$0</b> \$0 \$0 \$0 \$0	\$423 \$55,398 \$14,304 \$27,176 <b>\$132,817</b> \$0 \$35,515 \$423 \$55,398	\$0 \$0 \$0 \$0 <b>\$0</b> \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$3,008,560 \$3,008,560 \$0 \$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	Accounting Period 1	6 //// Data is rounded to	the nearest dollar
07. Office of Self Sufficiency, (A)	) Adm	inistration,						
Personal Services	1000	General Fund - Unrestricted	\$800,691	15.0	\$364,543	\$0	\$0	\$436,148
Subtotal FY 2018-19 - Personal Services			\$800,691	15.0	\$364,543	\$0	\$0	\$436,148
Operating Expenses	1000	General Fund - Unrestricted	\$41,883	0	\$41,883	\$0	\$0	\$0
Subtotal FY 2018-19 - Operating Expenses			\$41,883	0	\$41,883	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$842,574	15.0	\$406,426	\$0	\$0	\$436,148
Total For: 07. Office of Self Sufficiency,	(A) Adr	ninistration,	\$842,574	15.0	\$406,426	\$0	\$0	\$436,148
07. Office of Self Sufficiency, (B)	) Colo	orado Works Program,						
	1000	General Fund - Unrestricted	\$3,843,132	19.8	\$0	\$0	\$0	\$3,843,132
Subtotal FY 2018-19 - Administration			\$3,843,132	19.8	\$0	\$0	\$0	\$3,843,132
County Block Grants	1000	General Fund - Unrestricted	\$124,325,949	0	\$0	\$72,989	\$0	\$124,252,960
Subtotal FY 2018-19 - County Block Grants			\$124,325,949	0	\$0	\$72,989	\$0	\$124,252,960
County Training	1000	General Fund - Unrestricted	\$337,124	2.0	\$0	\$0	\$0	\$337,124
Subtotal FY 2018-19 - County Training			\$337,124	2.0	\$0	\$0	\$0	\$337,124
Domestic Abuse Program	1000	General Fund - Unrestricted	\$629,677	0	\$0	\$0	\$0	\$629,677
Domestic Abuse Program	1940	Colorado Domestic Abuse Program Fund	\$1,050,587	2.7	\$0	\$1,050,587	\$0	\$0
Subtotal FY 2018-19 - Domestic Abuse Prog	ıram		\$1,680,264	2.7	\$0	\$1,050,587	\$0	\$629,677
Works Program Evaluation	1000	General Fund - Unrestricted	\$486,723	0	\$0	\$0	\$0	\$486,723
Subtotal FY 2018-19 - Works Program Evalu	ation		\$486,723	0	\$0	\$0	\$0	\$486,723
Workforce Development Council	1000	General Fund - Unrestricted	\$76,211	0	\$0	\$0	\$0	\$76,211
Subtotal FY 2018-19 - Workforce Developme	ent Cou	ıncil	\$76,211	0	\$0	\$0	\$0	\$76,211
<b></b>								

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 16 //	// Data is rounded t	o the nearest dollar
Subtotal FY 2018-19 - Transitional Jobs Pr	ogram		\$2,383,629	2.0	\$2,383,629	\$0	\$0	\$0
Employment Opportunities with Wages Program	1000	General Fund - Unrestricted	\$3,789,471	0	\$0	\$0	\$0	\$3,789,471
Subtotal FY 2018-19 - Employment Opport	tunities v	with Wages Program	\$3,789,471	0	\$0	\$0	\$0	\$3,789,471
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$135,871,916	23.8	\$2,383,629	\$72,989	\$0	\$133,415,298
	1940	Colorado Domestic Abuse Program Fund	\$1,050,587	2.7	\$0	\$1,050,587	\$0	\$0
Total For: 07. Office of Self Sufficiency	, (B) Col	lorado Works Program,	\$136,922,503	26.5	\$2,383,629	\$1,123,576	\$0	\$133,415,298
07. Office of Self Sufficiency, (C	C) Spe	cial Purpose Welfare Programs.						
Low Income Assistance Program	1000	General Fund - Unrestricted	\$51,220,175	5.2	\$0	\$0	\$0	\$51,220,175
Subtotal FY 2018-19 - Low Income Assista	nce Prog	gram	\$51,220,175	5.2	\$0	\$0	\$0	\$51,220,175
Supplemental Nutrition Assistance Program	1000	General Fund - Unrestricted	\$3,394,266	16.3	\$2,263,295	\$0	\$0	\$1,130,971
Subtotal FY 2018-19 - Supplemental Nutriti			\$3,394,266	16.3	\$2,263,295 \$2,263,295	\$ <b>0</b>	\$0 \$0	\$1,130,971
oubtotai i i zo io-io-ouppiementai Nati it	1011 7331	Stance i regium	ψ0,034,200	10.0	Ψ2,200,200	Ψ	Ψ	Ψ1,100,371
Supplemental Nutrition Assist. Program State Staff Training	1000	General Fund - Unrestricted	\$18,124	0	\$9,062	\$0	\$0	\$9,062
Subtotal FY 2018-19 - Supplemental Nutriti	ion Assi	st. Program State Staff Training	\$18,124	0	\$9,062	\$0	\$0	\$9,062
Food Stamp Job Search Units - Program Costs	1000	General Fund - Unrestricted	\$5,221,475	3.0	\$143,467	\$0	\$0	\$5,078,008
Food Stamp Job Search Units - Program Costs	9900	Local Government Fund	\$0	3.2	\$0	\$0	\$0	\$0
Subtotal FY 2018-19 - Food Stamp Job Sea	arch Unit	ts - Program Costs	\$5,221,475	6.2	\$143,467	\$0	\$0	\$5,078,008
Food Stamp Job Search Units - Supportive Services	1000	General Fund - Unrestricted	\$209,161	0	\$78,435	\$0	\$0	\$130,726
Subtotal FY 2018-19 - Food Stamp Job Sea	arch Unit	ts - Supportive Services	\$209,161	0	\$78,435	\$0	\$0	\$130,726
		General Fund - Unrestricted						

Subtotal FY 2018-19 - Food Distribution Program   S1,641,916   S.5   S21,362   S72,879   S0   S1,047,677	Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	F Cash Funds	Reappropriated Funds	Federal Funds
Subtotal FY 2018-19 - Food Distribution Program   S1,841,916   6.5   \$521,362   \$72,879   \$0   \$1,047,677						*Data is through	Accounting Period 16 ///.	/ Data is rounded t	o the nearest dollar
Same   Common   Tax Offset   1000   General Fund - Unrestricted   Same	Food Distribution Program	18R0	Food Distribution Program Service Fund	\$1,063,777	3.0	\$0	\$72,879	\$0	\$990,898
Subtotal FY 2018-19 - Income Tax Offset   \$3,042   0 \$1,765   \$0 \$0 \$1,277	Subtotal FY 2018-19 - Food Distribution	Program		\$1,641,916	6.5	\$521,362	\$72,879	\$0	\$1,047,675
Electronic Benefits Transfer Service 1000 General Fund - Unrestricted \$1,526,563 5.0 \$689,236 \$78,019 \$0 \$759,300 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Income Tax Offset	1000	General Fund - Unrestricted	\$3,042	0	\$1,765	\$0	\$0	\$1,277
Electronic Benefits Transfer Service   990   Local Government Fund   \$0   2.0   \$0   \$0   \$0   \$5   \$5   \$5   \$5   \$	Subtotal FY 2018-19 - Income Tax Offset	t		\$3,042	0	\$1,765	\$0	\$0	\$1,277
Subtotal FY 2018-19 - Electronic Benefits Transfer Service \$1,826,563 7.0 \$689,236 \$78,019 \$0 \$759,300 \$80 \$759,300 \$80 \$759,300 \$80 \$80,866,997 \$10.0 \$80 \$80 \$80 \$80,866,997 \$10.0 \$80 \$80 \$80 \$80,866,997 \$10.0 \$80 \$80 \$80 \$80,866,997 \$10.0 \$80 \$80 \$80 \$80 \$80,866,997 \$10.0 \$80 \$80 \$80 \$80,866,997 \$10.0 \$80 \$80 \$80 \$80 \$80,866,997 \$10.0 \$80 \$80 \$80 \$80,866,997 \$10.0 \$80 \$80 \$80 \$80 \$80,866,997 \$10.0 \$80 \$80 \$80 \$80,866,997 \$10.0 \$80 \$80 \$80 \$80,866,997 \$10.0 \$80 \$80 \$80 \$80,866,997 \$10.0 \$80 \$80 \$80 \$80,890 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10.0 \$80,866,997 \$10	Electronic Benefits Transfer Service	1000	General Fund - Unrestricted	\$1,526,563	5.0	\$689,236	\$78,019	\$0	\$759,308
Refugee Assistance 1000 General Fund - Unrestricted \$8,866,997 10.0 \$0 \$0 \$0 \$8,866,999 \$0 \$8,866,999 \$0 \$0 \$8,866,999 \$0 \$0 \$0 \$8,866,999 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Electronic Benefits Transfer Service	9900	Local Government Fund	\$0	2.0	\$0	\$0	\$0	\$0
Subtotal FY 2018-19 - Refugee Assistance \$8,866,997 10.0 \$0 \$0 \$0 \$0 \$8,866,997 20.0 \$0 \$8,866,997 20.0 \$0 \$8,866,997 20.0 \$0 \$8,866,997 20.0 \$0 \$8,866,997 20.0 \$0 \$8,866,997 20.0 \$0 \$8,866,997 20.0 \$0 \$8,866,997 20.0 \$0 \$8,866,997 20.0 \$0 \$8,866,997 20.0 \$0 \$8,866,997 20.0 \$0 \$8,866,997 20.0 \$0 \$8,866,997 20.0 \$0 \$8,866,997 20.0 \$0 \$8,866,997 20.0 \$0 \$8,866,997 20.0 \$0 \$8,866,997 20.0 \$0 \$8,866,997 20.0 \$0 \$8,866,997 20.0 \$0 \$8,866,997 20.0 \$0 \$8,866,997 20.0 \$0 \$0 \$0 \$0 \$0.0 \$0 \$0 \$0.0 \$0.0 \$	Subtotal FY 2018-19 - Electronic Benefit	s Transfer	Service	\$1,526,563	7.0	\$689,236	\$78,019	\$0	\$759,308
Systematic Alien Verification for Eligibility 1000 General Fund - Unrestricted \$31,085 1.0 \$5,222 \$747 \$20,702 \$4,414 \$20,001 \$1,900 \$1,414 \$20,001 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$1,900 \$	Refugee Assistance	1000	General Fund - Unrestricted	\$8,866,997	10.0	\$0	\$0	\$0	\$8,866,997
Eligibility 1000 General Fund - Unrestricted \$31,085 1.0 \$5,222 \$747 \$20,702 \$4,414 \$20,002 \$4,414 \$20,002 \$4,414 \$20,002 \$4,414 \$20,002 \$4,414 \$20,002 \$4,414 \$20,002 \$4,414 \$20,002 \$4,414 \$20,002 \$4,414 \$20,002 \$4,414 \$20,002 \$4,414 \$20,002 \$4,414 \$20,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,0	Subtotal FY 2018-19 - Refugee Assistance	се		\$8,866,997	10.0	\$0	\$0	\$0	\$8,866,997
Subtotal FY 2018-19 - Systematic Alien Verification for Eligibility \$31,085 1.0 \$5,222 \$747 \$20,702 \$4,414  Long Bill Group Totals  1000 General Fund - Unrestricted \$71,069,027 44.0 \$3,711,843 \$78,766 \$20,702 \$67,257,716  1870 Food Distribution Program Service Fund \$1,063,777 3.0 \$0 \$72,879 \$0 \$990,898  9900 Local Government Fund \$0 \$5,22 \$0 \$0 \$0 \$0 \$0 \$0  Total For: 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, \$72,132,804 \$5.2 \$3,711,843 \$151,646 \$20,702 \$68,248,613  07. Office of Self Sufficiency, (D) Child Support Enforcement,  Automated Child Support Enforcement \$9,956 \$0 \$0 \$0 \$5,925,396  Automated Child Support Enforcement \$2470 Family Support Registry Fund \$220,299 \$0.9 \$0 \$220,299 \$0 \$0  Subtotal FY 2018-19 - Automated Child Support Enforcement System \$9,193,908 \$16.9 \$2,751,827 \$516,685 \$0 \$5,925,396  Child Support Enforcement \$0 General Fund - Unrestricted \$7,358,954 \$24.5 \$5,616,947 \$77,697 \$0 \$1,664,310	Systematic Alien Verification for	1000	Conoral Fund - Unrestricted	\$21.095	1.0	¢5 222	\$747	\$20.702	\$4.414
1000 General Fund - Unrestricted \$71,069,027 44.0 \$3,711,843 \$78,766 \$20,702 \$67,257,715   18R0 Food Distribution Program Service Fund \$1,063,777 3.0 \$0 \$72,879 \$0 \$990,895   9900 Local Government Fund \$0 5.2 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	<i>,</i>			** ***		,	•		\$4,414
1000 General Fund - Unrestricted \$71,069,027 44.0 \$3,711,843 \$78,766 \$20,702 \$67,257,715   18R0 Food Distribution Program Service Fund \$1,063,777 3.0 \$0 \$72,879 \$0 \$990,895   9900 Local Government Fund \$0 5.2 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	·								
18R0 Food Distribution Program Service Fund \$1,063,777 3.0 \$0 \$72,879 \$0 \$990.898 \$0 \$990.898 \$0 \$990. Local Government Fund \$0 5.2 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Long Bill Group Totals								
9900 Local Government Fund \$0 5.2 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		1000	General Fund - Unrestricted	\$71,069,027	44.0	\$3,711,843	\$78,766	\$20,702	\$67,257,716
Total For: 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, \$72,132,804 52.2 \$3,711,843 \$151,646 \$20,702 \$68,248,613 \$0.700. Office of Self Sufficiency, (D) Child Support Enforcement,  Automated Child Support Enforcement System 1000 General Fund - Unrestricted \$8,973,609 16.0 \$2,751,827 \$296,386 \$0 \$5,925,396 \$0.700. \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.700 \$0.70		18R0	Food Distribution Program Service Fund	\$1,063,777	3.0	\$0	\$72,879	\$0	\$990,898
07. Office of Self Sufficiency, (D) Child Support Enforcement,         Automated Child Support Enforcement System       1000 General Fund - Unrestricted       \$8,973,609       16.0       \$2,751,827       \$296,386       \$0       \$5,925,396         Automated Child Support Enforcement System       2470 Family Support Registry Fund       \$220,299       0.9       \$0       \$220,299       \$0       \$0         Subtotal FY 2018-19 - Automated Child Support Enforcement System       \$9,193,908       16.9       \$2,751,827       \$516,685       \$0       \$5,925,396         Child Support Enforcement       1000 General Fund - Unrestricted       \$7,358,954       24.5       \$5,616,947       \$77,697       \$0       \$1,664,310		9900	Local Government Fund	\$0	5.2	\$0	\$0	\$0	\$0
Automated Child Support Enforcement System 1000 General Fund - Unrestricted \$8,973,609 16.0 \$2,751,827 \$296,386 \$0 \$5,925,396 Automated Child Support Enforcement System 2470 Family Support Registry Fund \$220,299 0.9 \$0 \$220,299 \$0 \$0 \$5,925,396 Subtotal FY 2018-19 - Automated Child Support Enforcement System \$9,193,908 16.9 \$2,751,827 \$516,685 \$0 \$5,925,396 Child Support Enforcement 1000 General Fund - Unrestricted \$7,358,954 24.5 \$5,616,947 \$77,697 \$0 \$1,664,310	Total For: 07. Office of Self Sufficien	ıcy, (C) Spe	ecial Purpose Welfare Programs,	\$72,132,804	52.2	\$3,711,843	\$151,646	\$20,702	\$68,248,613
Automated Child Support Enforcement System 1000 General Fund - Unrestricted \$8,973,609 16.0 \$2,751,827 \$296,386 \$0 \$5,925,396 Automated Child Support Enforcement System 2470 Family Support Registry Fund \$220,299 0.9 \$0 \$220,299 \$0 \$0 \$5,925,396 Subtotal FY 2018-19 - Automated Child Support Enforcement System \$9,193,908 16.9 \$2,751,827 \$516,685 \$0 \$5,925,396 Child Support Enforcement 1000 General Fund - Unrestricted \$7,358,954 24.5 \$5,616,947 \$77,697 \$0 \$1,664,310	07. Office of Self Sufficiency,	(D) Chil	d Support Enforcement,						
System         2470         Family Support Registry Fund         \$220,299         0.9         \$0         \$220,299         \$0         \$0           Subtotal FY 2018-19 - Automated Child Support Enforcement System         \$9,193,908         16.9         \$2,751,827         \$516,685         \$0         \$5,925,396           Child Support Enforcement         1000         General Fund - Unrestricted         \$7,358,954         24.5         \$5,616,947         \$77,697         \$0         \$1,664,310	Automated Child Support Enforcement System			\$8,973,609	16.0	\$2,751,827	\$296,386	\$0	\$5,925,396
Child Support Enforcement 1000 General Fund - Unrestricted \$7,358,954 24.5 \$5,616,947 \$77,697 \$0 \$1,664,310	Automated Child Support Enforcement System	2470	Family Support Registry Fund	\$220,299	0.9	\$0	\$220,299	\$0	\$0
	Subtotal FY 2018-19 - Automated Child S	Support En	forcement System	\$9,193,908	16.9	\$2,751,827	\$516,685	\$0	\$5,925,396
	Child Support Enforcement	1000	General Fund - Unrestricted	\$7,358,954	24.5	\$5,616,947	\$77,697	\$0	\$1,664,310
		orcement			24.5		\$77,697	\$0	\$1,664,310

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 1	6 //// Data is rounded to	the nearest dollar
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$16,332,563	40.5	\$8,368,775	\$374,083	\$0	\$7,589,706
	2470	Family Support Registry Fund	\$220,299	0.9	\$0	\$220,299	\$0	\$0
Total For: 07. Office of Self Suf	ficiency, (D) Chi	ld Support Enforcement,	\$16,552,862	41.4	\$8,368,775	\$594,382	\$0	\$7,589,706
07 Office of Self Sufficier	ncy (F) Disa	ability Determination Services,						
Program Costs	1000	General Fund - Unrestricted	\$23,053,230	121.7	\$0	\$0	\$0	\$23,053,230
Subtotal FY 2018-19 - Program Cos		General Fund - Onestricted	\$23,053,230	121.7	\$ <b>0</b>	\$ <b>0</b>	\$0	\$23,053,230
Justician i 2010-13 - i rogram oos	,,,		Ψ20,000,200	121.7	40	Ψ	Ψ0	Ψ20,000,200
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$23,053,230	121.7	\$0	\$0	\$0	\$23,053,230
Total For: 07. Office of Self Suf	ficiency, (E) Dis	sability Determination Services,	\$23,053,230	121.7	\$0	\$0	\$0	\$23,053,230
07. Office of Self Sufficier	ncy, (F) Indi	rect Cost Assessment,						
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$17,107,081	0	\$0	\$236,290	\$2,422,596	\$14,448,195
Indirect Cost Assessment	18R0	Food Distribution Program Service Fund	\$84,856	0	\$0	\$24,784	\$0	\$60,072
Indirect Cost Assessment	1940	Colorado Domestic Abuse Program Fund	\$57,243	0	\$0	\$57,243	\$0	\$0
Subtotal FY 2018-19 - Indirect Cost	Assessment		\$17,249,180	0	\$0	\$318,317	\$2,422,596	\$14,508,267
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$17,107,081	0	\$0	\$236,290	\$2,422,596	\$14,448,195
	18R0	Food Distribution Program Service Fund	\$84,856	0	\$0	\$24,784	\$0	\$60,072
	1940	Colorado Domestic Abuse Program Fund	\$57,243	0	\$0	\$57,243	\$0	\$0
Total For: 07. Office of Self Suf	ficiency, (F) Ind	irect Cost Assessment,	\$17,249,180	0	\$0	\$318,317	\$2,422,596	\$14,508,267
08. Behavioral Health Ser	vices, (A) Co	ommunity Behavioral Health Adminis	tration, (1) Admi	nistration				
Personal Services	1000	General Fund - Unrestricted	\$7,086,794	73.9	\$2,444,374	\$0	\$813,310	\$3,829,110
Personal Services	11Y0	Persistent Drunk Driver Fund	\$21,710	0	\$0	\$21,710	\$0	\$0
Personal Services	1250	Alcohol and Drug Abuse Counselor Training Fund	\$11,499	0	\$0	\$11,499	\$0	\$0
Personal Services	15M0	Controlled Substance Program Fund	\$6,703	0	\$0	\$6,703	\$0	\$0

							Reappropriated	
Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
					*Data is through	Accounting Period 16 //	// Data is rounded t	o the nearest dollar
Personal Services	15RS	Marijuana Tax Cash Fund	\$340,671	2.9	\$0	\$340,671	\$0	\$0
Subtotal FY 2018-19 - Personal Services			\$7,467,378	76.8	\$2,444,374	\$380,583	\$813,310	\$3,829,110
Operating Expenses	1000	General Fund - Unrestricted	\$387,708	0	\$48,426	\$956	\$11,888	\$326,436
Operating Expenses	11Y0	Persistent Drunk Driver Fund	\$2,206	0	\$0	\$2,206	\$0	\$0
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$41,494	0	\$0	\$41,494	\$0	\$0
Subtotal FY 2018-19 - Operating Expenses	6		\$431,408	0	\$48,426	\$44,657	\$11,888	\$326,436
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$7,474,502	73.9	\$2,492,801	\$956	\$825,198	\$4,155,547
	11Y0	Persistent Drunk Driver Fund	\$23,916	0	\$0	\$23,916	\$0	\$0
	1250	Alcohol and Drug Abuse Counselor Training Func	\$11,499	0	\$0	\$11,499	\$0	\$0
	15M0	Controlled Substance Program Fund	\$6,703	0	\$0	\$6,703	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$382,166	2.9	\$0	\$382,166	\$0	\$0
08. Behavioral Health Service Total For: Administration, (1) Administ		ommunity Behavioral Health	\$7,898,786	76.8	\$2,492,801	\$425,240	\$825,198	\$4,155,547
			<i>4-,,</i>		<del>,,</del>	¥,	Ţ-2,:	<b>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</b>
08. Behavioral Health Services	, (B) Me	ental Health Community Program, (1) 0	Community Pro	gram				
Mental Health Community Programs	1000	General Fund - Unrestricted	\$34,661,641	0	\$26,987,027	\$0	\$0	\$7,674,614
Subtotal FY 2018-19 - Mental Health Comr	nunity Pr	ograms	\$34,661,641	0	\$26,987,027	\$0	\$0	\$7,674,614
Mental Health Services for Juvenile and Adult Offenders	15RS	Marijuana Tax Cash Fund	\$5,530,355	0	\$0	\$5,530,355	\$0	\$0
Subtotal FY 2018-19 - Mental Health Servi		•	\$5,530,355	0	\$0	\$5,530,355	\$0	\$0
Subtotal 1 2010 10 montal House Govern	000 101 01	Addit Gilondolo	ψ0,000,000	· ·	ψū	40,000,000	40	Ų.
Mental Health Treatment Services for Youth	1000	General Fund - Unrestricted	\$2,471,060	0	\$2,471,060	\$0	\$0	\$0
Mental Health Treatment Services for Youth	15RS	Marijuana Tax Cash Fund	\$407,247	0	\$0	\$407,247	\$0	\$0
Subtotal FY 2018-19 - Mental Health Treat	ment Ser	vices for Youth	\$2,878,307	0	\$2,471,060	\$407,247	\$0	\$0

Long Bill Line Item	Fund	I Fund Name	Total Funds	FTE	General Fund	F Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 16 ///	/ Data is rounded to	the nearest dollar
Subtotal FY 2018-19 - Assertive Co	ommunity Trea	tment Programs	\$16,486,643	0	\$16,486,643	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$53,619,343	0	\$45,944,730	\$0	\$0	\$7,674,614
	15R	S Marijuana Tax Cash Fund	\$5,937,602	0	\$0	\$5,937,602	\$0	\$0
08. Behavioral Healt Total For: Community Program		Mental Health Community Program, (1)	\$59,556,945	0	\$45,944,730	\$5,937,602	\$0	\$7,674,614
08. Behavioral Health Sei	rvices, (C)	Substance Use Treatment and Pre	vention, (1) Treatmer	nt Service	s			
Treatment and Detoxification Contra	cts 1000	General Fund - Unrestricted	\$31,380,011	0	\$12,541,319	\$0	\$0	\$18,838,692
Treatment and Detoxification Contra	cts 11Y0	Persistent Drunk Driver Fund	\$167,661	0	\$0	\$167,661	\$0	\$0
Freatment and Detoxification Contra	cts 15RS	Marijuana Tax Cash Fund	\$78,858	0	\$0	\$78,858	\$0	\$0
Freatment and Detoxification Contra	cts 19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$31,341	0	\$0	\$31,341	\$0	\$0
Subtotal FY 2018-19 - Treatment a	nd Detoxificati	on Contracts	\$31,657,871	0	\$12,541,319	\$277,860	\$0	\$18,838,692
Increasing Access to Effective Substance Disorder Services	15RS	6 Marijuana Tax Cash Fund	\$14,874,201	0	\$0	\$14,874,201	\$0	\$0
Subtotal FY 2018-19 - Increasing A	Access to Effec	tive Substance Disorder Services	\$14,874,201	0	\$0	\$14,874,201	\$0	\$0
Prevention Programs	1000	General Fund - Unrestricted	\$5,506,382	0	\$35,427	\$0	\$0	\$5,470,955
Prevention Programs	11X0	Tobacco Use Prevention Fund	\$1,583	0	\$0	\$1,583	\$0	\$0
Prevention Programs	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$37,474	0	\$0	\$37,474	\$0	\$0
Subtotal FY 2018-19 - Prevention F	Programs		\$5,545,440	0	\$35,427	\$39,057	\$0	\$5,470,955
Community Prevention and Treatme	nt 1000	General Fund - Unrestricted	\$9,946	0	\$9,946	\$0	\$0	\$0
Community Prevention and Treatme Programs	nt 11Y0	Persistent Drunk Driver Fund	\$1,702,685	0	\$0	\$1,702,685	\$0	\$0
Community Prevention and Treatmer Programs	nt 15R9	6 Marijuana Tax Cash Fund	\$761,529	0	\$0	\$761,529	\$0	\$0
Community Prevention and Treatme	nt 24T0	Rural Alcohol Substance Abuse Cash Fund	\$94,727	0	\$0	\$94,727	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	Accounting Period 1	6 //// Data is rounded t	o the nearest dollar
Community Prevention and Treatment Programs	4030	Law Enforcement Assistance Fund	\$57,423	0	\$0	\$57,423	\$0	\$0
Subtotal FY 2018-19 - Community Preven	tion and	Freatment Programs	\$2,626,310	0	\$9,946	\$2,616,364	\$0	\$0
Offender Services	1000	General Fund - Unrestricted	\$3,932,583	0	\$2,952,828	\$0	\$979,755	\$0
Subtotal FY 2018-19 - Offender Services			\$3,932,583	0	\$2,952,828	\$0	\$979,755	\$0
High Risk Pregnant Women Program	1000	General Fund - Unrestricted	\$138,241	0	\$0	\$0	\$138,241	\$0
Subtotal FY 2018-19 - High Risk Pregnant	t Women	Program	\$138,241	0	\$0	\$0	\$138,241	\$0
Gambling Addiction Counseling Services	2740	Local Government Limited Gaming Impact Fund	\$32,604	0	\$0	\$32,604	\$0	\$0
Subtotal FY 2018-19 - Gambling Addiction	n Counse	ling Services	\$32,604	0	\$0	\$32,604	\$0	\$0
Long Bill Group Totals	4000	Canada Frank Harastriated	£40.007.400	0	¢45 520 520	<b>#</b> 0	£4.447.00C	#04 200 C47
	1000 11X0	General Fund - Unrestricted  Tobacco Use Prevention Fund	\$40,967,162 \$1,583	0	\$15,539,520 \$0	\$0 \$1,583	\$1,117,996 \$0	\$24,309,647 \$0
	11Y0	Persistent Drunk Driver Fund	\$1,870,346	0	\$0	\$1,870,346	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$15,714,588	0	\$0	\$15,714,588	\$0	\$0
	19Y0	Adolescent Substance Abuse Prevention and Tre	\$68,815	0	\$0	\$68,815	\$0	\$0
	24T0	Rural Alcohol Substance Abuse Cash Fund	\$94,727	0	\$0	\$94,727	\$0	\$0
	2740	Local Government Limited Gaming Impact Fund	\$32,604	0	\$0	\$32,604	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$57,423	0	\$0	\$57,423	\$0	\$0
08. Behavioral Health Servi Total For: Prevention, (1) Treatment S		Substance Use Treatment and	\$58,807,249	0	\$15,539,520	\$17,840,086	\$1,117,996	\$24,309,647
00 Pohovioral Health Comission	. (0) 0	uhotonoo Hoo Trootmont and Duscouti	on (2) Other D	OGROPE				
		ubstance Use Treatment and Prevention		_	00	00	00	040 500 407
Federal Grants  Subtotal FY 2018-19 - Federal Grants	1000	General Fund - Unrestricted	\$16,566,497 <b>\$16,566,497</b>	0 <b>0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$16,566,497 <b>\$16,566,497</b>
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Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$16,566,497	0	\$0	\$0	\$0	\$16,566,497

## FY 2018-19 Actual Expenditures - Department of Human Services

Schedule 4A

Long Bill Li	ine Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
						*Data is through A	Accounting Period 16	6 //// Data is rounded to	the nearest dollar
Total For:	08. Behavioral Health Se Prevention, (3) Other Pro		Substance Use Treatment and	\$16,566,497	0	\$0	\$0	\$0	\$16,566,497
08. Beha	avioral Health Servic	es, (D) Ir	ntegrated Behavioral Health Se	rvices,					
Crisis Respo	onse System Services	1000	General Fund - Unrestricted	\$23,506,902	0	\$23,506,902	\$0	\$0	\$0
Crisis Respo	onse System Services	15RS	Marijuana Tax Cash Fund	\$4,564,827	0	\$0	\$4,564,827	\$0	\$0
Subtotal FY	/ 2018-19 - Crisis Response	System Ser	vices	\$28,071,729	0	\$23,506,902	\$4,564,827	\$0	\$0
Crisis Respo	onse System Telephone	1000	General Fund - Unrestricted	\$3,068,291	0	\$3.068.291	\$0	\$0	\$0
	/ 2018-19 - Crisis Response			\$3,068,291	0	\$3,068,291	\$0	\$0	\$0
Community	Transition Services	1000	General Fund - Unrestricted	\$2,128,738	0	\$2,128,738	\$0	\$0	\$0
Subtotal FY	′ 2018-19 - Community Tran	sition Servi	ces	\$2,128,738	0	\$2,128,738	\$0	\$0	\$0
Criminal Jus	stice Diversion Programs	15RS	Marijuana Tax Cash Fund	\$3,924,204	1.3	\$0	\$3,924,204	\$0	\$0
Subtotal FY	2018-19 - Criminal Justice	Diversion P	rograms	\$3,924,204	1.3	\$0	\$3,924,204	\$0	\$0
Jail-based B	Behavioral Health Services	1000	General Fund - Unrestricted	\$5,686,085	0	\$506,705	\$0	\$5,179,380	\$0
Subtotal FY	/ 2018-19 - Jail-based Behav	vioral Health	Services	\$5,686,085	0	\$506,705	\$0	\$5,179,380	\$0
Community-	Based Circle Program	15RS	Marijuana Tax Cash Fund	\$1,993,511	0	\$0	\$1,993,511	\$0	\$0
Subtotal FY	/ 2018-19 - Community-Base	ed Circle Pro	ogram	\$1,993,511	0	\$0	\$1,993,511	\$0	\$0
Rural Co-oc	curring Disorder Services	1000	General Fund - Unrestricted	\$1,625,000	0	\$1,625,000	\$0	\$0	\$0
Rural Co-oc	curring Disorder Services	15RS	Marijuana Tax Cash Fund	\$1,016,865	0	\$0	\$1,016,865	\$0	\$0
Subtotal FY	/ 2018-19 - Rural Co-occurri	ng Disorder	Services	\$2,641,865	0	\$1,625,000	\$1,016,865	\$0	\$0
Medication (	Consistency and Health Exchange	15RS	Marijuana Tax Cash Fund	\$220,247	0	\$0	\$220,247	\$0	\$0
Subtotal FY	/ 2018-19 - Medication Cons	istency and	Health Information Exchange	\$220,247	0	\$0	\$220,247	\$0	\$0
#MULTIVAL	.UE	1000	General Fund - Unrestricted	\$600,000	0	\$600,000	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 16	//// Data is rounded to	o the nearest dollar
#MULTIVALUE			\$600,000	0	\$600,000	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$36,615,016	0	\$31,435,636	\$0	\$5,179,380	\$0
	15RS	Marijuana Tax Cash Fund	\$11,719,654	1.3	\$0	\$11,719,654	\$0	\$0
Total For: 08. Behavioral Health Ser	vices, (D)	Integrated Behavioral Health Services,	\$48,334,670	1.3	\$31,435,636	\$11,719,654	\$5,179,380	\$0
08. Behavioral Health Service	es, (E) N	lental Health Institutes, (1) Mental	Health Institutes - F	t. Logan				
Personal Services	1000	General Fund - Unrestricted	\$27,372,054	213.2	\$25,368,351	\$1,511,663	\$492,040	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$225,596	3.0	\$0	\$225,596	\$0	\$0
Subtotal FY 2018-19 - Personal Service	s		\$27,597,650	216.2	\$25,368,351	\$1,737,259	\$492,040	\$0
Contract Medical Services	1000	General Fund - Unrestricted	\$650,895	0	\$650,895	\$0	\$0	\$0
Subtotal FY 2018-19 - Contract Medical	Services		\$650,895	0	\$650,895	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$1,147,231	0	\$1,002,801	\$120,527	\$23,903	\$0
Subtotal FY 2018-19 - Operating Expens	ses		\$1,147,231	0	\$1,002,801	\$120,527	\$23,903	\$0
Capital Outlay	1000	General Fund - Unrestricted	\$116,771	0	\$116,771	\$0	\$0	\$0
Subtotal FY 2018-19 - Capital Outlay			\$116,771	0	\$116,771	\$0	\$0	\$0
Pharmaceuticals	1000	General Fund - Unrestricted	\$1,478,487	0	\$1,364,090	\$91,825	\$22,572	\$0
Subtotal FY 2018-19 - Pharmaceuticals			\$1,478,487	0	\$1,364,090	\$91,825	\$22,572	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$30,765,439	213.2	\$28,502,909	\$1,724,015	\$538,515	\$0
	15RS	Marijuana Tax Cash Fund	\$225,596	3.0	\$0	\$225,596	\$0	\$0
08. Behavioral Health Ser Total For: Health Institutes - Ft. Log-		Mental Health Institutes, (1) Mental	\$30,991,035	216.2	\$28,502,909	\$1,949,611	\$538,515	\$0
00 Dehavieral Health Comit	· (E) *	Routel Health Institutes (2) Marchal	Llaalth luatitutee .	Duabla	-	-		
Personal Services	9 <b>S, (⊑) IV</b> 1000	Iental Health Institutes, (2) Mental  General Fund - Unrestricted	\$102,278,183	976.8	\$92,206,655	\$1,117,167	\$8,954,361	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	Accounting Period 16	/// Data is rounded to	o the nearest dollar
Personal Services	15RS	Marijuana Tax Cash Fund	\$275,134	5.0	\$0	\$275,134	\$0	\$0
Subtotal FY 2018-19 - Personal Services	6		\$102,553,317	981.8	\$92,206,655	\$1,392,302	\$8,954,361	\$0
Contract Medical Services	1000	General Fund - Unrestricted	\$2,368,871	0	\$2,368,871	\$0	\$0	\$0
Subtotal FY 2018-19 - Contract Medical	Services		\$2,368,871	0	\$2,368,871	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$6,269,040	0	\$3,090,622	\$182,207	\$2,996,211	\$0
Subtotal FY 2018-19 - Operating Expens	ses		\$6,269,040	0	\$3,090,622	\$182,207	\$2,996,211	\$0
Capital Outlay	1000	General Fund - Unrestricted	\$307,721	0	\$307,721	\$0	\$0	\$0
Subtotal FY 2018-19 - Capital Outlay			\$307,721	0	\$307,721	\$0	\$0	\$0
Pharmaceuticals	1000	General Fund - Unrestricted	\$4,123,848	0	\$3,915,680	\$170,547	\$37,621	\$0
Subtotal FY 2018-19 - Pharmaceuticals			\$4,123,848	0	\$3,915,680	\$170,547	\$37,621	\$0
Educational Programs	1000	General Fund - Unrestricted	\$214,674	2.7	\$28,602	\$0	\$145,803	\$40,269
Subtotal FY 2018-19 - Educational Prog	rams		\$214,674	2.7	\$28,602	\$0	\$145,803	\$40,269
Jail-based Competency Restoration Program	1000	General Fund - Unrestricted	\$754,961	0	\$754,961	\$0	\$0	\$0
Subtotal FY 2018-19 - Jail-based Compe	etency Rest	oration Program	\$754,961	0	\$754,961	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$116,317,298	979.5	\$102,673,111	\$1,469,921	\$12,133,996	\$40,269
	15RS	Marijuana Tax Cash Fund	\$275,134	5.0	\$0	\$275,134	\$0	\$0
08. Behavioral Health Ser Total For: Health Institutes - Pueblo	vices, (E) N	Mental Health Institutes, (2) Mental	\$116,592,432	984.5	\$102,673,111	\$1,745,056	\$12,133,996	\$40,269
			· · · · · · · · · · · · · · · · · · ·			.,,	*,,	¥ 12,440
08. Behavioral Health Service	es, (E) M	ental Health Institutes, (3) Forens	sic Services					
Forensic Services Admin	1000	General Fund - Unrestricted	\$623,049	13.9	\$623,049	\$0	\$0	\$0
Subtotal FY 2018-19 - Forensic Services	Admin		\$623,049	13.9	\$623,049	\$0	\$0	\$0
Court Services	1000	General Fund - Unrestricted	\$4,644,477	34.6	\$4,644,477	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	Accounting Period 16 //	/// Data is rounded to tl	ne nearest dollar
Subtotal FY 2018-19 - Court Services			\$4,644,477	34.6	\$4,644,477	\$0	\$0	\$0
Forensic Community-based Services	1000	General Fund - Unrestricted	\$2,481,564	19.4	\$2,481,564	\$0	\$0	\$0
Subtotal FY 2018-19 - Forensic Comm	unity-based	Services	\$2,481,564	19.4	\$2,481,564	\$0	\$0	\$0
Jail-based Competency Restoration Program	1000	General Fund - Unrestricted	\$10,951,126	4.3	\$10,951,126	\$0	\$0	\$0
Subtotal FY 2018-19 - Jail-based Com	petency Res	toration Program	\$10,951,126	4.3	\$10,951,126	\$0	\$0	\$0
Purchased Psychiatric Bed Capacity	1000	General Fund - Unrestricted	\$24,359	1.0	\$24,359	\$0	\$0	\$0
Subtotal FY 2018-19 - Purchased Psyc	chiatric Bed (	Capacity	\$24,359	1.0	\$24,359	\$0	\$0	\$0
Outpatient Competency Restoration Program	1000	General Fund - Unrestricted	\$424,017	1.0	\$424,017	\$0	\$0	\$0
Subtotal FY 2018-19 - Outpatient Com	petency Res	toration Program	\$424,017	1.0	\$424,017	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$19,148,592	74.2	\$19,148,592	\$0	\$0	\$0
08. Behavioral Health S Total For: Services	ervices, (E)	Mental Health Institutes, (3) Forensic	\$19,148,592	74.2	\$19,148,592	\$0	\$0	\$0
08 Rohavioral Health Service	cas (E) M	lental Health Institutes, (4) Fines a	nd Coete					
Non-compliance Fines and Costs	1000	General Fund - Unrestricted	\$1,121,800	0	\$1,121,800	\$0	\$0	\$0
Subtotal FY 2018-19 - Non-compliance			\$1,121,800	0	\$1,121,800	\$0	\$0	\$0
Long Bill Group Totals								
Long Bill Group Totals	1000	General Fund - Unrestricted	\$1,121,800	0	\$1,121,800	\$0	\$0	\$0
08. Behavioral Health S Total For: Costs		Mental Health Institutes, (4) Fines and	\$1,121,800	0	\$1,121,800	\$0	\$0	\$0
08. Behavioral Health Service								
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$7,016,392	0	\$0	\$5,899,871	\$215,546	\$900,975
Indirect Cost Assessment	11X0	Tobacco Use Prevention Fund	\$902	0	\$0	\$902	\$0	\$0

Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
				*Data is through A	ccounting Period 16	6 //// Data is rounded to	the nearest dollar
11Y0	Persistent Drunk Driver Fund	\$4,454	0	\$0	\$4,454	\$0	\$0
1250	Alcohol and Drug Abuse Counselor Training Fund	\$1,382	0	\$0	\$1,382	\$0	\$0
15M0	Controlled Substance Program Fund	\$1,289	0	\$0	\$1,289	\$0	\$0
15RS	Marijuana Tax Cash Fund	\$1,506,232	0	\$0	\$1,506,232	\$0	\$0
19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$1,232	0	\$0	\$1,232	\$0	\$0
24T0	Rural Alcohol Substance Abuse Cash Fund	\$1,283	0	\$0	\$1,283	\$0	\$0
2740	Local Government Limited Gaming Impact Fund	\$627	0	\$0	\$627	\$0	\$0
4030	Law Enforcement Assistance Fund	\$401	0	\$0	\$401	\$0	\$0
ssessment		\$8,534,194	0	\$0	\$7,417,673	\$215,546	\$900,975
		. , ,	-		. , ,	, ,	\$900,975
11X0	Tobacco Use Prevention Fund	\$902	0	\$0	\$902	\$0	\$0
11Y0	Persistent Drunk Driver Fund	\$4,454	0	\$0	\$4,454	\$0	\$0
1250	Alcohol and Drug Abuse Counselor Training Func	\$1,382	0	\$0	\$1,382	\$0	\$0
15M0	Controlled Substance Program Fund	\$1,289	0	\$0	\$1,289	\$0	\$0
15RS	Marijuana Tax Cash Fund	\$1,506,232	0	\$0	\$1,506,232	\$0	\$0
19Y0	Adolescent Substance Abuse Prevention and Tre	\$1,232	0	\$0	\$1,232	\$0	\$0
24T0	Rural Alcohol Substance Abuse Cash Fund	\$1,283	0	\$0	\$1,283	\$0	\$0
2740	Local Government Limited Gaming Impact Fund	\$627	0	\$0	\$627	\$0	\$0
4030	Law Enforcement Assistance Fund	\$401	0	\$0	\$401	\$0	\$0
ervices, (F) In	direct Cost Assessment,	\$8,534,194	0	\$0	\$7,417,673	\$215,546	\$900,975
				.,			
1000	General Fund - Unrestricted	\$31,015,688	373.0	\$0	\$652,014	\$30,363,674	\$
	11Y0 1250 15M0 15RS 19Y0 24T0 2740 4030 ssessment  1000 11X0 11Y0 1250 15M0 15RS 19Y0 24T0 2740 4030 ervices, (F) Ir	Alcohol and Drug Abuse Counselor Training Fund  15M0 Controlled Substance Program Fund 15RS Marijuana Tax Cash Fund Adolescent Substance Abuse Prevention and Treatment Fund  24T0 Rural Alcohol Substance Abuse Cash Fund Local Government Limited Gaming Impact Fund 4030 Law Enforcement Assistance Fund  ssessment  1000 General Fund - Unrestricted 11X0 Tobacco Use Prevention Fund 11Y0 Persistent Drunk Driver Fund 1250 Alcohol and Drug Abuse Counselor Training Func 15M0 Controlled Substance Program Fund 15RS Marijuana Tax Cash Fund 19Y0 Adolescent Substance Abuse Prevention and Tre 24T0 Rural Alcohol Substance Abuse Prevention and Tre 24T0 Rural Alcohol Substance Abuse Cash Fund 2740 Local Government Limited Gaming Impact Fund 4030 Law Enforcement Assistance Fund ervices, (F) Indirect Cost Assessment,	Alcohol and Drug Abuse Counselor Training Fund S1,382  15M0 Controlled Substance Program Fund S1,506,232  Adolescent Substance Abuse Prevention and Treatment Fund S1,232  24T0 Rural Alcohol Substance Abuse Cash Fund Local Government Limited Gaming Impact Fund S8,534,194  1000 General Fund - Unrestricted S7,016,392  11X0 Tobacco Use Prevention Fund S8,534,194  1000 General Fund - Unrestricted S902  11X0 Tobacco Use Prevention Fund S902  11Y0 Persistent Drunk Driver Fund S4,454  1250 Alcohol and Drug Abuse Counselor Training Func S1,382  15M0 Controlled Substance Program Fund S1,289  15RS Marijuana Tax Cash Fund S1,506,232  19Y0 Adolescent Substance Abuse Prevention and Tre S1,232  24T0 Rural Alcohol Substance Abuse Cash Fund S1,283  2740 Local Government Limited Gaming Impact Fund S627  4030 Law Enforcement Assistance Fund S401  ervices, (F) Indirect Cost Assessment, S8,534,194	11Y0   Persistent Drunk Driver Fund	**Data is through A**  11YO Persistent Drunk Driver Fund \$4,454 0 \$0  Alcohol and Drug Abuse Counselor Training Fund \$1,382 0 \$0  15M0 Controlled Substance Program Fund \$1,289 0 \$0  15RS Marijuana Tax Cash Fund \$1,506,232 0 \$0  Adolescent Substance Abuse Prevention and Treatment Fund \$1,232 0 \$0  24T0 Rural Alcohol Substance Abuse Cash Fund \$1,283 0 \$0  24T0 Rural Alcohol Substance Abuse Cash Fund \$1,283 0 \$0  24T0 Rural Alcohol Substance Abuse Cash Fund \$1,283 0 \$0  24T0 Rural Alcohol Substance Abuse Cash Fund \$1,283 0 \$0  25T0 A00 Law Enforcement Assistance Fund \$401 0 \$0  25T0 A00 Caneral Fund - Unrestricted \$7,016,392 0 \$0  11X0 Tobacco Use Prevention Fund \$902 0 \$0  11Y0 Persistent Drunk Driver Fund \$4,454 0 \$0  1250 Alcohol and Drug Abuse Counselor Training Func \$1,382 0 \$0  15M0 Controlled Substance Program Fund \$1,289 0 \$0  15RS Marijuana Tax Cash Fund \$1,506,232 0 \$0  24T0 Rural Alcohol Substance Abuse Prevention and Tre \$1,232 0 \$0  24T0 Rural Alcohol Substance Abuse Prevention and Tre \$1,283 0 \$0  24T0 Rural Alcohol Substance Abuse Cash Fund \$1,283 0 \$0  24T0 Rural Alcohol Substance Abuse Cash Fund \$1,283 0 \$0  24T0 Rural Alcohol Substance Abuse Cash Fund \$1,283 0 \$0  25T0 Local Government Limited Gaming Impact Fund \$627 0 \$0  4030 Law Enforcement Assistance Fund \$4,401 0 \$0  26T0 Local Government Limited Gaming Impact Fund \$627 0 \$0  26T0 Local Government Limited Gaming Impact Fund \$627 0 \$0  26T0 Local Government Limited Gaming Impact Fund \$627 0 \$0  26T0 Local Government Limited Gaming Impact Fund \$627 0 \$0  26T0 Local Government Limited Gaming Impact Fund \$627 0 \$0  26T0 Local Government Limited Gaming Impact Fund \$8,534,194 0 \$0  26T0 Local Government Limited Gaming Impact Fund \$8,534,194 0 \$0  26T0 Local Government Limited Gaming Impact Fund \$8,534,194 0 \$0  26T0 Local Government Limited Gaming Impact Fund \$8,534,194 0 \$0  26T0 Local Government Limited Gaming Impact Fund \$8,534,194 0 \$0  26T0 Local Government Limited Gaming Impact Fund \$8,534,194 0 \$0  26T0 Local Government Limited Gaming Impac	**************************************	Fund   Fund   Name   Total Funds   FTE   General Fund   Cash Funds   Funds

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 16	//// Data is rounded t	o the nearest dollar
Wheat Ridge Regional Center Provider Fee	1000	General Fund - Unrestricted	\$1,435,612	0	\$0	\$0	\$1,435,612	\$0
Subtotal FY 2018-19 - Wheat Ridge Regi	onal Cente	r Provider Fee	\$1,435,612	0	\$0	\$0	\$1,435,612	\$0
Wheat Ridge Regional Center Depreciation	1000	General Fund - Unrestricted	\$175,355	0	\$0	\$0	\$175,355	\$0
Subtotal FY 2018-19 - Wheat Ridge Regi	onal Cente	r Depreciation	\$175,355	0	\$0	\$0	\$175,355	\$0
ong Bill Group Totals								
	1000	General Fund - Unrestricted	\$32,626,655	373.0	\$0	\$652,014	\$31,974,641	\$0
		ties, (A)  Regional Centers - (1)  Wheat Ridge Regional Center	\$32,626,655	373.0	\$0	\$652,014	\$31,974,641	\$0
9. Services for People with D	Disabiliti	es, (A) Regional Centers - Developme	ntal Disabilities	Services,	(2) Grand June	ction Regional (	Center	
Grand Junction Regional Center ntermediate Care Facility	1000	General Fund - Unrestricted	\$8,142,366	98.8	\$0	\$160,317	\$7,982,050	\$0
Grand Junction Regional Center ntermediate Care Facility	2032	Grand Junction Regioinal Center Campus Cash Fu	\$15,614	0	\$0	\$15,614	\$0	\$0
Subtotal FY 2018-19 - Grand Junction R	egional Ce	nter Intermediate Care Facility	\$8,157,981	98.8	\$0	\$175,931	\$7,982,050	\$0
Grand Junction Regional Center	1000	Consess Friend - University and	©440 C20	0	<b>CO</b>	00	¢440,000	<b>6</b> 0
Provider Fee Subtotal FY 2018-19 - Grand Junction R		General Fund - Unrestricted	\$418,629 <b>\$418,629</b>	0	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$418,629 <b>\$418,629</b>	\$0 <b>\$0</b>
Austrial 1 2010 10 Grand Canonici 14	ogional oo	11011110111011100	ψ+10,0 <u>2</u> 0	v	Ų0	Ų0	<b>\$410,020</b>	40
Grand Junction Regional Center Waiver Services	1000	General Fund - Unrestricted	\$13,420,211	174.2	\$0	\$398,264	\$13,021,947	\$0
Subtotal FY 2018-19 - Grand Junction Re	egional Ce	nter Waiver Services	\$13,420,211	174.2	\$0	\$398,264	\$13,021,947	\$0
Grand Junction Regional Center	1000	Conseq Fried Harratriated	0404.700	0	<b>CO</b>	00	6404 700	***
Depreciation Subtotal FY 2018-19 - Grand Junction R	1000 egional Ce	General Fund - Unrestricted	\$181,788 <b>\$181,788</b>	0	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$181,788 <b>\$181,788</b>	\$0 <b>\$0</b>
	- 3.0 00		Ţ. 51,1 00		40	40	<b>+101,100</b>	Ψ
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$22,162,995	273.0	\$0	\$558,581	\$21,604,414	\$0
	2032	Grand Junction Regioinal Center Campus Cash F	\$15,614	0	\$0	\$15,614	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
					*Data is through A	Accounting Period 16	/// Data is rounded to	the nearest doll
		lities, (A) Regional Centers - s, (2) Grand Junction Regional Center	\$22,178,609	273.0	\$0	\$574,195	\$21,604,414	;
9. Services for People v	vith Disabili	ties, (A) Regional Centers - Deve	elopmental Disabilities	Services.	(3) Pueblo Reg	ional Center		
Pueblo Regional Center Waiver Services	1000		\$12,755,487	181.8	\$0	\$380,621	\$12,374,866	
ubtotal FY 2018-19 - Pueblo Reg	ional Center Wa	aiver Services	\$12,755,487	181.8	\$0	\$380,621	\$12,374,866	
Pueblo Regional Center Depreciation	n 1000	General Fund - Unrestricted	\$165,869	0	\$0	\$0	\$165,869	
ubtotal FY 2018-19 - Pueblo Reg	ional Center De	preciation	\$165,869	0	\$0	\$0	\$165,869	
ong Bill Group Totals								
		O I	\$12,921,356	181.8	\$0	\$380,621	\$12,540,735	
	100	0 General Fund - Unrestricted	ψ·Ξ,σΞ·,σσσ					
09. Services for Pe	pple with Disabi	lities, (A) Regional Centers - s, (3) Pueblo Regional Center	\$12,921,356	181.8	\$0	\$380,621	\$12,540,735	
09. Services for Perotal For: Developmental Disa	ople with Disabi bilities Services	lities, (A) Regional Centers -	\$12,921,356	181.8	\$0	\$380,621	\$12,540,735	
09. Services for Perotal For: Developmental Disa	ople with Disabi bilities Services	lities, (A) Regional Centers - s, (3) Pueblo Regional Center ties, (B) Work Therapy Program,	\$12,921,356	181.8	<b>\$0</b>	<b>\$380,621</b> \$345,008	<b>\$12,540,735</b> <b>\$0</b>	
09. Services for People v	ople with Disabi bilities Services with Disabili	lities, (A) Regional Centers - s, (3) Pueblo Regional Center ties, (B) Work Therapy Program,	\$12,921,356		·	,	. , ,	
09. Services for Perotal For: Developmental Disa  19. Services for People Vork Therapy Program  Subtotal FY 2018-19 - Work Thera	ople with Disabi bilities Services with Disabili	lities, (A) Regional Centers - s, (3) Pueblo Regional Center ties, (B) Work Therapy Program,	<b>\$12,921,356</b> \$345,008	1.5	\$0	\$345,008	\$0	
09. Services for Perotal For: Developmental Disa  9. Services for People Vork Therapy Program  ubtotal FY 2018-19 - Work Thera	ople with Disabi bilities Services with Disabili 5160 py Program	lities, (A) Regional Centers - s, (3) Pueblo Regional Center ties, (B) Work Therapy Program,	<b>\$12,921,356</b> \$345,008	1.5	\$0	\$345,008	\$0	
09. Services for Perotal For: Developmental Disa  9. Services for People Volve Therapy Program  ubtotal FY 2018-19 - Work Thera  ong Bill Group Totals	ople with Disabilities Services  vith Disabilities 5160  py Program	lities, (A) Regional Centers - s, (3) Pueblo Regional Center ties, (B) Work Therapy Program, Work Therapy Cash Fund	\$12,921,356 \$345,008 \$345,008	1.5 <b>1.5</b>	\$0 <b>\$0</b>	\$345,008 <b>\$345,008</b>	\$0 <b>\$0</b>	
09. Services for People volumental Disards  9. Services for People volumental Program  ubtotal FY 2018-19 - Work Theratong Bill Group Totals  otal For: 09. Services for People volumental Program	ople with Disabi bilities Services with Disabilities 5160 py Program 5160 ople with Disabi	lities, (A) Regional Centers - s, (3) Pueblo Regional Center  ties, (B) Work Therapy Program, Work Therapy Cash Fund  Work Therapy Cash Fund	\$12,921,356 \$345,008 \$345,008 \$345,008	1.5 1.5 1.5	\$0 <b>\$0</b>	\$345,008 <b>\$345,008</b> \$345,008	\$0 <b>\$0</b>	
09. Services for People vork Therapy Program ubtotal FY 2018-19 - Work Thera ong Bill Group Totals otal For: 09. Services for People v	ople with Disabi bilities Services with Disabilities 5160 py Program 5160 ople with Disabi	lities, (A) Regional Centers - s, (3) Pueblo Regional Center  ties, (B) Work Therapy Program,  Work Therapy Cash Fund  Work Therapy Cash Fund  Work Therapy Cash Fund  lities, (B) Work Therapy Program,	\$12,921,356 \$345,008 \$345,008 \$345,008	1.5 1.5 1.5	\$0 <b>\$0</b>	\$345,008 <b>\$345,008</b> \$345,008	\$0 <b>\$0</b>	
09. Services for People volumental Disards  9. Services for People volumental Disards  9. Services for People volumental Program  1. Work Therapy Program  2. Work Therapy	pple with Disabilities Services  vith Disabilities 5160  py Program  5160  pple with Disabilities  vith Disabilities 5160	lities, (A) Regional Centers - s, (3) Pueblo Regional Center  ties, (B) Work Therapy Program,  Work Therapy Cash Fund  Work Therapy Cash Fund  lities, (B) Work Therapy Program,  ties, (C) Older Blind Grants and Taumatic Brain Injury Fund	\$12,921,356 \$345,008 \$345,008 \$345,008 \$7raumatic Brain Injury	1.5 1.5 1.5 1.5 Trust,	\$0 \$0 \$0 \$0	\$345,008 \$345,008 \$345,008 \$345,008	\$0 <b>\$0</b> \$0 <b>\$</b> 0	
09. Services for People volumental Disa  19. Services for People volumental Di	pple with Disabilities Services  vith Disabilities 5160  py Program  5160  pple with Disabilities  vith Disabilities 5160	lities, (A) Regional Centers - s, (3) Pueblo Regional Center  ties, (B) Work Therapy Program,  Work Therapy Cash Fund  Work Therapy Cash Fund  lities, (B) Work Therapy Program,  ties, (C) Older Blind Grants and Taumatic Brain Injury Fund  st Fund	\$12,921,356 \$345,008 \$345,008 \$345,008 \$345,008 Fraumatic Brain Injury \$2,175,338	1.5 1.5 1.5 1.5 1.5	\$0 \$0 \$0 \$0	\$345,008 \$345,008 \$345,008 \$345,008 \$2,175,338	\$0 \$0 \$0 \$0	

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	ccounting Period 16 /	/// Data is rounded to tl	ne nearest dolla
	1000	General Fund - Unrestricted	\$450,000	0	\$450,000	\$0	\$0	\$0
	16X0	Traumatic Brain Injury Fund	\$2,175,338	1.5	\$0	\$2,175,338	\$0	\$0
09. Services for People w Total For: Traumatic Brain Injury Tr		ties, (C) Older Blind Grants and	\$2,625,339	1.5	\$450,000	\$2,175,338	\$0	\$0
09. Services for People with	Disabilit	ies, (D) Veterans Community Livin	g Centers,					
Homelake Veterans Community Living Center	1000	General Fund - Unrestricted	\$186,130	0	\$186,130	\$0	\$0	\$0
Homelake Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$0	95.3	\$0	\$0	\$0	\$0
Subtotal FY 2018-19 - Homelake Vetera		•	\$186,130	95.3	\$186,130	\$0	\$0	\$0
Homelake Military Veterans Cemetery	1000	General Fund - Unrestricted	\$57,582	0.5	\$57,582	\$0	\$0	\$0
Subtotal FY 2018-19 - Homelake Militar	y Veterans	Cemetery	\$57,582	0.5	\$57,582	\$0	\$0	\$0
Transfer to the Central Fund pursuant to Section 26-12-108	1000	General Fund - Unrestricted	\$800,000	0	\$800,000	\$0	\$0	\$0
Subtotal FY 2018-19 - Transfer to the C	entral Fund	I pursuant to Section 26-12-108	\$800,000	0	\$800,000	\$0	\$0	\$0
Long Bill Group Totals								
g	1000	General Fund - Unrestricted	\$1,043,712	0.5	\$1,043,712	\$0	\$0	\$0
	5050	State Nursing Homes Central Fund	\$0	583.3	\$0	\$0	\$0	\$0
09. Services for People v Total For: Centers,	vith Disabili	ties, (D) Veterans Community Living	\$1,043,712	583.8	\$1,043,712	\$0	\$0	\$0
09. Services for People with	Disabilit	ies, (E) Indirect Cost Assessment,						
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$11,406,019	0	\$0	\$2,256,109	\$9,144,279	\$5,631
Indirect Cost Assessment	16X0	Traumatic Brain Injury Fund	\$43,727	0	\$0	\$43,727	\$0	\$0
Indirect Cost Assessment	5050	State Nursing Homes Central Fund	\$3,208,869	0	\$0	\$3,208,869	\$0	\$0
Indirect Cost Assessment	5160	Work Therapy Cash Fund	\$16,641	0	\$0	\$16,641	\$0	\$0
Subtotal FY 2018-19 - Indirect Cost Ass	easemont		\$14,675,255	0	\$0	\$5,525,345	\$9,144,279	\$5,631

		Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
				*Data is through A	Accounting Period 16	6 //// Data is rounded t	o the nearest dolla
1000	General Fund - Unrestricted	\$11,406,019	0	\$0	\$2,256,109	\$9,144,279	\$5,63
16X0	Traumatic Brain Injury Fund	\$43,727	0	\$0	\$43,727	\$0	\$(
5050	State Nursing Homes Central Fund	\$3,208,869	0	\$0	\$3,208,869	\$0	\$
5160	Work Therapy Cash Fund	\$16,641	0	\$0	\$16,641	\$0	\$
Disabilit	ies, (E) Indirect Cost Assessment,	\$14,675,255	0	\$0	\$5,525,345	\$9,144,279	\$5,63
s, (A) A	administration,						
1000	General Fund - Unrestricted	\$1,187,325	11.0	\$1,071,916	\$115,409	\$0	\$
		\$1,187,325	11.0	\$1,071,916	\$115,409	\$0	\$
1000	General Fund - Unrestricted	\$1,187,325	11.0	\$1,071,916	\$115,409	\$0	\$
ams, (A)	Administration,	\$1,187,325	11.0	\$1,071,916	\$115,409	\$0	\$
s, (B) O	Old Age Pension Program,  General Fund - Unrestricted	\$70,454,824	0	\$0	\$70,454,824	\$0	\$
rograms		\$70,454,824	0	\$0	\$70,454,824	\$0	\$
1000	General Fund - Unrestricted	\$588,362	0	\$0	\$588,362	\$0	\$
		\$588,362	0	\$0	\$588,362	\$0	\$
1000	General Fund - Unrestricted	\$918,364	0	\$0	\$918,364	\$0	\$
ents		\$918,364	0	\$0	\$918,364	\$0	\$
1000	General Fund - Unrestricted	\$528,368	3.5	\$0	\$528,368	\$0	\$
n		\$528,368	3.5	\$0	\$528,368	\$0	\$
1000	General Fund - Unrestricted	\$4,193,525	0	\$0	\$4,193,525	\$0	\$
ion		\$4,193,525	0	\$0	\$4,193,525	\$0	\$
5	5050 5160 5160 n Disabilit s, (A) A 1000 1000 1000 1000 1000 1000 1000 10	5050 State Nursing Homes Central Fund 5160 Work Therapy Cash Fund  In Disabilities, (E) Indirect Cost Assessment,  In Disabili	5050       State Nursing Homes Central Fund       \$3,208,869         5160       Work Therapy Cash Fund       \$16,641         a Disabilities, (E) Indirect Cost Assessment,       \$14,675,255         5, (A) Administration,       \$1,187,325         1000       General Fund - Unrestricted       \$1,187,325         1000       General Fund - Unrestricted       \$1,187,325         2, (B) Old Age Pension Program,       \$70,454,824         1000       General Fund - Unrestricted       \$70,454,824         1000       General Fund - Unrestricted       \$588,362         1000       General Fund - Unrestricted       \$918,364         1000       General Fund - Unrestricted       \$528,368         1000       General Fund - Unrestricted       \$4,193,525	\$ State Nursing Homes Central Fund \$3,208,869 0	\$3,208,869 0 \$0 \$160 Work Therapy Cash Fund \$16,641 0 \$0 \$1 Disabilities, (E) Indirect Cost Assessment, \$14,675,255 0 \$0 \$1 Disabilities, (E) Indirect Cost Assessment, \$14,675,255 0 \$0 \$1 Disabilities, (E) Indirect Cost Assessment, \$14,675,255 0 \$0 \$1 Disabilities, (E) Indirect Cost Assessment, \$14,675,255 0 \$0 \$1 Disabilities, (E) Indirect Cost Assessment, \$14,675,255 0 \$0 \$1 Disabilities, (E) Indirect Cost Assessment, \$14,675,255 0 \$0 \$1 Disabilities, (E) Indirect Cost Assessment, \$11,87,325 11.0 \$1,071,916 \$1,187,325 11.0 \$1,071,916 \$1,187,325 11.0 \$1,071,916 \$1,187,325 11.0 \$1,071,916 \$1,187,325 11.0 \$1,071,916 \$1,187,325 11.0 \$1,071,916 \$1,187,325 11.0 \$1,071,916 \$1,071,916 \$1,187,325 11.0 \$1,071,916 \$1,071,916 \$1,187,325 11.0 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071,916 \$1,071	Sos   State Nursing Homes Central Fund   \$3,208,869   0   \$0   \$3,208,869   5160   Work Therapy Cash Fund   \$16,641   0   \$0   \$16,641   10   in Disabilities, (E) Indirect Cost Assessment,   \$14,675,255   0   \$0   \$5,525,345   10   Indirect Cost Assessment,   \$14,675,255   0   \$0   \$5,525,345   10   Indirect Cost Assessment,   \$1,187,325   11.0   \$1,071,916   \$115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   115,409   1	\$   \$505   State Nursing Homes Central Fund   \$3,208,869   \$0   \$0   \$0   \$3,208,869   \$0   \$160   Work Therapy Cash Fund   \$16,641   \$0   \$0   \$16,641   \$0   \$0   \$16,641   \$0   \$0   \$16,641   \$0   \$0   \$16,641   \$0   \$0   \$16,641   \$0   \$0   \$16,641   \$0   \$0   \$16,641   \$0   \$0   \$16,641   \$0   \$0   \$16,641   \$0   \$0   \$16,641   \$0   \$0   \$16,641   \$0   \$0   \$16,641   \$0   \$0   \$16,641   \$0   \$0   \$16,641   \$0   \$0   \$16,641   \$0   \$0   \$16,641   \$0   \$0   \$16,641   \$0   \$0   \$16,641   \$0   \$0   \$16,641   \$0   \$0   \$16,641   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 16 ////	Data is rounded to t	he nearest dollar
	1000	General Fund - Unrestricted	\$76,683,443	3.5	\$0	\$76,683,443	\$0	\$0
Total For: 10. Adult Assistance Prog	rams, (B)	Old Age Pension Program,	\$76,683,443	3.5	\$0	\$76,683,443	\$0	\$0
10. Adult Assistance Program	ıs, (C) (	Other Grant Programs,						
Administration - Home Care Allowance SEP Contract	1000	General Fund - Unrestricted	\$1,063,259	0	\$1,063,259	\$0	\$0	\$0
Subtotal FY 2018-19 - Administration - H	ome Care	Allowance SEP Contract	\$1,063,259	0	\$1,063,259	\$0	\$0	\$0
Aid to the Needy Disabled Programs	1000	General Fund - Unrestricted	\$12,424,456	0	\$12,424,456	\$0	\$0	\$0
Subtotal FY 2018-19 - Aid to the Needy D	isabled Pr	rograms	\$12,424,456	0	\$12,424,456	\$0	\$0	\$0
Burial Reimbursements	1000	General Fund - Unrestricted	\$402,985	0	\$402,985	\$0	\$0	\$0
Subtotal FY 2018-19 - Burial Reimburser	nents		\$402,985	0	\$402,985	\$0	\$0	\$0
Home Care Allowance	1000	General Fund - Unrestricted	\$8,431,783	0	\$8,431,783	\$0	\$0	\$0
Subtotal FY 2018-19 - Home Care Allowa	ince		\$8,431,783	0	\$8,431,783	\$0	\$0	\$0
Home Care Allowance Grant Program	1000	General Fund - Unrestricted	\$481,797	0	\$481,797	\$0	\$0	\$0
Subtotal FY 2018-19 - Home Care Allowa	ince Grant	Program	\$481,797	0	\$481,797	\$0	\$0	\$0
CCI Chabilization Fund Drawsers	2400	State Social Security Income Stabilization	¢200 F70	0	00	¢200 572	00	ФО
SSI Stabilization Fund Programs  Subtotal FY 2018-19 - SSI Stabilization F	24G0 und Progr	Fund ams	\$388,572 <b>\$388,572</b>	0 <b>0</b>	\$0 <b>\$0</b>	\$388,572 <b>\$388,572</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>
			, , , , , , , , , , , , , , , , , , ,		**	7.00,01	**	**
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$22,804,280	0	\$22,804,280	\$0	\$0	\$0
	24G0	State Social Security Income Stabilization Fund	\$388,572	0	\$0	\$388,572	\$0	\$0
Total For: 10. Adult Assistance Prog	rams, (C)	Other Grant Programs,	\$23,192,852	0	\$22,804,280	\$388,572	\$0	\$0
10. Adult Assistance Program	ıs, (D) (	Community Services for the Elderly,						
		-						
Administration	1000	General Fund - Unrestricted	\$645,120	7.0	\$160,706	\$0	\$0	\$484,414

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 1	6 //// Data is rounded to	the nearest dollar
Colorado Commission on Aging	1000	General Fund - Unrestricted	\$108,627	1.0	\$27,042	\$0	\$0	\$81,584
Subtotal FY 2018-19 - Colorado Commis	sion on Ag	ling	\$108,627	1.0	\$27,042	\$0	\$0	\$81,584
Senior Community Services Employment	1000	General Fund - Unrestricted	\$764,807	0.5	\$0	\$0	\$0	\$764,807
Subtotal FY 2018-19 - Senior Community	y Services	Employment	\$764,807	0.5	\$0	\$0	\$0	\$764,807
Older Americans Act Programs	1000	General Fund - Unrestricted	\$14,174,926	0	\$765,125	\$0	\$0	\$13,409,801
Subtotal FY 2018-19 - Older Americans	Act Progran	ms	\$14,174,926	0	\$765,125	\$0	\$0	\$13,409,801
National Family Caregiver Support Program	1000	General Fund - Unrestricted	\$2,151,244	0	\$140,980	\$0	\$0	\$2,010,264
Subtotal FY 2018-19 - National Family Ca	aregiver Su	ipport Program	\$2,151,244	0	\$140,980	\$0	\$0	\$2,010,264
State Ombudsman Program	1000	General Fund - Unrestricted	\$557,026	0	\$426,898	\$0	\$1,800	\$128,328
State Ombudsman Program	2027	PACE Ombudsman Fund	\$145,670	1.0	\$0	\$145,670	\$0	\$0
Subtotal FY 2018-19 - State Ombudsmar	n Program		\$702,696	1.0	\$426,898	\$145,670	\$1,800	\$128,328
State Funding for Senior Services	1000	General Fund - Unrestricted	\$15,303,870	0	\$15,303,870	\$0	\$0	\$0
State Funding for Senior Services	14F0	Older Coloradans Cash Fund	\$9,850,353	0	\$0	\$9,850,353	\$0	\$0
Subtotal FY 2018-19 - State Funding for	Senior Ser	vices	\$25,154,223	0	\$15,303,870	\$9,850,353	\$0	\$0
Area Agencies on Aging Administration	1000	General Fund - Unrestricted	\$2,089,442	0	\$0	\$0	\$0	\$2,089,442
Subtotal FY 2018-19 - Area Agencies on	Aging Adn	ninistration	\$2,089,442	0	\$0	\$0	\$0	\$2,089,442
Respite Services	1000	General Fund - Unrestricted	\$410,797	0	\$410,797	\$0	\$0	\$0
Respite Services	26U0	Crimes Against At-Risk Persons Fund	\$48,000	0	\$0	\$48,000	\$0	\$0
Subtotal FY 2018-19 - Respite Services			\$458,797	0	\$410,797	\$48,000	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$36,205,858	8.5	\$17,235,417	\$0	\$1,800	\$18,968,641
	14F0	Older Coloradans Cash Fund	\$9,850,353	0	\$0	\$9,850,353	\$0	\$0
	2027	PACE Ombudsman Fund	\$145,670	1.0	\$0	\$145,670	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	Accounting Period 1	6 //// Data is rounded to	the nearest dollar
	26U0	Crimes Against At-Risk Persons Fund	\$48,000	0	\$0	\$48,000	\$0	\$0
Total For: 10. Adult Assistance	Programs, (D)	Community Services for the Elderly,	\$46,249,881	9.5	\$17,235,417	\$10,044,023	\$1,800	\$18,968,641
10. Adult Assistance Prog	rams, (E) A	dult Protective Services,						
State Administration	1000	General Fund - Unrestricted	\$913,434	6.5	\$913,434	\$0	\$0	\$0
State Administration	17K0	Records and Reports Fund	\$29,500	0	\$0	\$29,500	\$0	\$0
Subtotal FY 2018-19 - State Adminis	stration		\$942,934	6.5	\$913,434	\$29,500	\$0	\$0
Adult Protective Services	1000	General Fund - Unrestricted	\$14,687,984	0	\$12,597,648	\$0	\$0	\$2,090,336
Subtotal FY 2018-19 - Adult Protecti	ive Services		\$14,687,984	0	\$12,597,648	\$0	\$0	\$2,090,336
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$15,601,418	6.5	\$13,511,082	\$0	\$0	\$2,090,336
	17K0	Records and Reports Fund	\$29,500	0	\$0	\$29,500	\$0	\$0
Total For: 10. Adult Assistance	Programs, (E)	Adult Protective Services,	\$15,630,918	6.5	\$13,511,082	\$29,500	\$0	\$2,090,336
10. Adult Assistance Prog	rams, (F) In	direct Cost Assessment,						
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$346,932	0	\$0	\$143,297	\$0	\$203,635
Subtotal FY 2018-19 - Indirect Cost	Assessment		\$346,932	0	\$0	\$143,297	\$0	\$203,635
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$346,932	0	\$0	\$143,297	\$0	\$203,635
Total For: 10. Adult Assistance	Programs, (F) li	ndirect Cost Assessment,	\$346,932	0	\$0	\$143,297	\$0	\$203,635
11. Division of Youth Serv		·	\$346,932	0	\$0	\$143,297	\$0	\$203,635
		·	<b>\$346,932</b> \$1,911,690	15.3	<b>\$0</b> \$1,864,349	<b>\$143,297</b>	<b>\$0</b> \$47,341	<b>\$203,635</b>
11. Division of Youth Serv	ices, (A) Ao	dministration,			·	·	·	\$0
11. Division of Youth Serv Personal Services	ices, (A) Ao	dministration,	\$1,911,690	15.3	\$1,864,349	\$0	\$47,341	

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 16 ///	// Data is rounded to	the nearest dollar
Victim Assistance	1000	General Fund - Unrestricted	\$32,386	0.3	\$0	\$0	\$32,386	\$0
Subtotal FY 2018-19 - Victim Assistance			\$32,386	0.3	\$0	\$0	\$32,386	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,979,603	15.6	\$1,894,706	\$0	\$84,897	\$0
Total For: 11. Division of Youth Service	s, (A) A	Administration,	\$1,979,603	15.6	\$1,894,706	\$0	\$84,897	\$0
11. Division of Youth Services,	(B) In	stitutional Programs,						
Personal Services	1000	General Fund - Unrestricted	\$72,479,132	995.5	\$72,479,132	\$0	\$0	\$0
Subtotal FY 2018-19 - Personal Services			\$72,479,132	995.5	\$72,479,132	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$4,401,364	0	\$2,805,507	\$12,336	\$0	\$1,583,522
Subtotal FY 2018-19 - Operating Expenses			\$4,401,364	0	\$2,805,507	\$12,336	\$0	\$1,583,522
Medical Services	1000	General Fund - Unrestricted	\$12,335,212	74.0	\$12,335,212	\$0	\$0	\$0
Subtotal FY 2018-19 - Medical Services			\$12,335,212	74.0	\$12,335,212	\$0	\$0	\$0
Educational Programs	1000	General Fund - Unrestricted	\$7,924,195	40.1	\$7,282,465	\$0	\$0	\$641,730
Subtotal FY 2018-19 - Educational Program	s		\$7,924,195	40.1	\$7,282,465	\$0	\$0	\$641,730
Prevention / Intervention Services	1000	General Fund - Unrestricted	\$45,697	1.0	\$0	\$0	\$0	\$45,697
Subtotal FY 2018-19 - Prevention / Interven	tion Ser	vices	\$45,697	1.0	\$0	\$0	\$0	\$45,697
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$97,185,600	1110.6	\$94,902,316	\$12,336	\$0	\$2,270,949
Total For: 11. Division of Youth Service	s, (B) I	nstitutional Programs,	\$97,185,600	1110.6	\$94,902,316	\$12,336	\$0	\$2,270,949
11. Division of Youth Services,	(C) C	ommunity Programs,						
Personal Services	1000	General Fund - Unrestricted	\$9,708,582	99.7	\$8,715,875	\$68,750	\$240,868	\$683,089
Subtotal FY 2018-19 - Personal Services			\$9,708,582	99.7	\$8,715,875	\$68,750	\$240,868	\$683,089
Operating Expenses	1000	General Fund - Unrestricted	\$541,661	0	\$531,461	\$6,250	\$3,951	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 1	6 //// Data is rounded to	the nearest dollar
Subtotal FY 2018-19 - Operating Expen	ses		\$541,661	0	\$531,461	\$6,250	\$3,951	\$0
Purchase of Contract Placements	1000	General Fund - Unrestricted	\$15,962,783	0	\$15,147,049	\$0	\$0	\$815,734
Subtotal FY 2018-19 - Purchase of Con	tract Placem	nents	\$15,962,783	0	\$15,147,049	\$0	\$0	\$815,734
Managed Care Pilot Project	1000	General Fund - Unrestricted	\$1,453,662	0	\$1,453,662	\$0	\$0	\$0
Subtotal FY 2018-19 - Managed Care Pi	lot Project		\$1,453,662	0	\$1,453,662	\$0	\$0	\$0
S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$13,016,375	0	\$13,016,375	\$0	\$0	\$0
S.B. 91-94 Juvenile Services	15RS	Marijuana Tax Cash Fund	\$1,980,126	0	\$0	\$1,980,126	\$0	\$0
Subtotal FY 2018-19 - S.B. 91-94 Juven	ile Services		\$14,996,502	0	\$13,016,375	\$1,980,126	\$0	\$0
Parole Program Services	1000	General Fund - Unrestricted	\$4,828,362	0	\$4,828,362	\$0	\$0	\$0
Subtotal FY 2018-19 - Parole Program S	Services		\$4,828,362	0	\$4,828,362	\$0	\$0	\$0
Juvenile Sex Offender Staff Training	1000	General Fund - Unrestricted	\$6,709	0	\$6,709	\$0	\$0	\$0
Juvenile Sex Offender Staff Training	2830	Sex Offender Surcharge Fund	\$38,250	0	\$0	\$38,250	\$0	\$0
Subtotal FY 2018-19 - Juvenile Sex Offe	ender Staff T	raining	\$44,959	0	\$6,709	\$38,250	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$45,518,135	99.7	\$43,699,493	\$75,000	\$244,819	\$1,498,823
	15RS	Marijuana Tax Cash Fund	\$1,980,126	0	\$0	\$1,980,126	\$0	\$0
	2830	Sex Offender Surcharge Fund	\$38,250	0	\$0	\$38,250	\$0	\$0
Total For: 11. Division of Youth Ser	vices, (C) C	Community Programs,	\$47,536,511	99.7	\$43,699,493	\$2,093,376	\$244,819	\$1,498,823
11. Division of Youth Service	es, (D) In	direct Costs,						
Indirect Costs	15RS	Marijuana Tax Cash Fund	\$105,932	0	\$0	\$105,932	\$0	\$0
Subtotal FY 2018-19 - Indirect Costs			\$105,932	0	\$0	\$105,932	\$0	\$0
Long Bill Group Totals								
	15RS	Marijuana Tax Cash Fund	\$105,932	0	\$0	\$105,932	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	Accounting Period 1	6 //// Data is rounded to	the nearest dollar
Total For: 11. Division of Youth Service	es, (D) li	ndirect Costs,	\$105,932	0	\$0	\$105,932	\$0	\$0
Cabinet Totals								
	1000	General Fund - Unrestricted	\$1,799,785,630	4419.4	\$962,027,251	\$97,210,769	\$151,133,390	\$589,414,219
	11X0	Tobacco Use Prevention Fund	\$2,485	0	\$0	\$2,485	\$0	\$0
	11Y0	Persistent Drunk Driver Fund	\$1,898,716	0	\$0	\$1,898,716	\$0	\$0
	1250	Alcohol and Drug Abuse Counselor Training Fund	\$12,881	0	\$0	\$12,881	\$0	\$0
	12R0	Youth Mentoring Services Cash Fund	\$999,995	0	\$0	\$0	\$999,995	\$0
	12T0	Child Care Licensing Cash Fund	\$1,451,674	0	\$0	\$1,451,674	\$0	\$0
	12U0	Child Care Cash Fund	\$25,180	0	\$0	\$25,180	\$0	\$0
	13M0	Nurse Home Visitor Program Fund	\$22,681,190	3.0	\$0	\$20,560,913	\$0	\$2,120,277
	14E0	Deaf and Hard of Hearing Fund	\$1,947,929	0	\$0	\$0	\$1,935,575	\$12,354
	14F0	Older Coloradans Cash Fund	\$9,850,353	0	\$0	\$9,850,353	\$0	\$0
	15M0	Controlled Substance Program Fund	\$7,992	0	\$0	\$7,992	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$40,707,235	13.3	\$0	\$40,707,235	\$0	\$0
	16X0	Traumatic Brain Injury Fund	\$2,219,065	1.5	\$0	\$2,219,065	\$0	\$0
	17K0	Records and Reports Fund	\$1,424,681	7.5	\$0	\$1,424,681	\$0	\$0
	18Q0	Performance-Based Collaborative Management Incentive Fund	\$2,964,367	0	\$0	\$2,964,367	\$0	\$0
	18R0	Food Distribution Program Service Fund	\$1,148,634	3.0	\$0	\$97,663	\$0	\$1,050,970
	1940	Colorado Domestic Abuse Program Fund	\$1,107,830	2.7	\$0	\$1,107,830	\$0	\$0
	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$70,047	0	\$0	\$70,047	\$0	\$0
	2027	PACE Ombudsman Fund	\$145,670	1.0	\$0	\$145,670	\$0	\$0
	2032	Grand Junction Regioinal Center Campus Cash Fu	\$15,614	0	\$0	\$15,614	\$0	\$0
	2290	Colorado Children's Trust Fund	\$315,740	1.5	\$0	\$315,740	\$0	\$0
	2470	Family Support Registry Fund	\$220,299	0.9	\$0	\$220,299	\$0	\$0
	24G0	State Social Security Income Stabilization Fund	\$388,572	0	\$0	\$388,572	\$0	\$0
	24T0	Rural Alcohol Substance Abuse Cash Fund	\$96,010	0	\$0	\$96,010	\$0	\$0

# FY 2018-19 Actual Expenditures - Department of Human Services

Long Bill Line Item Fund	d Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
				*Data is through	Accounting Period 1	6 //// Data is rounded to	the nearest dollar
26U0	Crimes Against At-Risk Persons Fund	\$48,000	0	\$0	\$48,000	\$0	\$0
2740	Local Government Limited Gaming Impact Fund	\$33,231	0	\$0	\$33,231	\$0	\$0
27M	Tony Grampas Youth Services Program O Fund	\$5,710,200	0	\$0	\$5,710,200	\$0	\$0
2830	Sex Offender Surcharge Fund	\$38,250	0	\$0	\$38,250	\$0	\$0
28N0	Title IV-E Waiver Demonstration Project Cash Fund	\$3,858,540	0	\$0	\$3,858,540	\$0	\$0
4030	Law Enforcement Assistance Fund	\$57,824	0	\$0	\$57,824	\$0	\$0
5050	State Nursing Homes Central Fund	\$3,208,869	583.3	\$0	\$3,208,869	\$0	\$0
5160	Work Therapy Cash Fund	\$361,649	1.5	\$0	\$361,649	\$0	\$0
5300	Grounds Cash Fund	\$1,029,291	6.5	\$0	\$1,029,291	\$0	\$0
6070	Fleet Management Fund	\$424,657	2.6	\$0	\$0	\$424,657	\$0
8050	Early Intervention Services Trust Fund	\$12,665,402	0	\$0	\$12,665,402	\$0	\$0
9900	Local Government Fund	\$0	5.2	\$0	\$0	\$0	\$0
Total FY 2018-19 - Department of Human Service	es	\$1,916,923,702	5052.9	\$962,027,251	\$207,805,013	\$154,493,617	\$592,597,821

Cab Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0011	Personal Services	I_AA1	1000	General Fund - Unrestricted	\$2,722,449	15.3	\$1,593,901	\$0	\$1,128,548	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0021	Health, Life, And Dental	I_P31	1000	General Fund - Unrestricted	\$7,095,676	0	\$7,095,676	\$0	\$0	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0031	Short-Term Disability	I_P61	1000	General Fund - Unrestricted	\$66,221	0	\$66,221	\$0	\$0	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0041	Amortization Equalization Disbursement	I_P41	1000	General Fund - Unrestricted	\$1,376,282	0	\$1,376,282	\$0	\$0	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0051	S.B. 06-235 Supplemental Equalization Disbursement	I_P51	1000	General Fund - Unrestricted	\$1,376,658	0	\$1,376,658	\$0	\$0	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0061	Salary Survey	I_P11	1000	General Fund - Unrestricted	\$432,624	0	\$432,624	\$0	\$0	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0081	Shift Differential	I_P71	1000	General Fund - Unrestricted	\$57,674	0	\$57,674	\$0	\$0	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0091	Worker's Compensation	I_C21	1000	General Fund - Unrestricted	\$9,901,860	0	\$5,571,151	\$0	\$4,330,709	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0101	Operating Expenses	I_AA2	1000	General Fund - Unrestricted	\$454,115	0	\$214,114	\$0	\$240,001	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0111	Legal Services	I_L11	1000	General Fund - Unrestricted	\$2,336,860	0	\$1,425,570	\$0	\$911,290	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0121	Administrative Law Judge Services	I_C51	1000	General Fund - Unrestricted	\$611,825	0	\$216,788	\$0	\$395,037	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0131	Payments to Risk Management	I_C11	1000	General Fund - Unrestricted	\$2,822,360	0	\$2,008,678	\$0	\$813,682	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0151	Injury Prevention Program	I_AA4	1000	General Fund - Unrestricted	\$103,738	0	\$66,057	\$0	\$37,681	\$0
01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0010	Employment and Regulatory Affairs	I_AGW	1000	General Fund - Unrestricted	\$7,528,076	65.9	\$3,963,552	\$0	\$3,564,524	\$0
01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0020	Administrative Review Unit	I_DSE	1000	General Fund - Unrestricted	\$2,709,161	30.2	\$2,075,437	\$0	\$0	\$633,724
01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0030	Records and Reports of Child Abuse or Neglect	I_AGY	17K0	Records and Reports Fund	\$812,900	7.5	\$0	\$812,900	\$0	\$0
01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0035	Records and Reports of At-risk Adult Abuse or Neglect	I_MBH	1000	General Fund - Unrestricted	\$117,161	3.5	\$117,161	\$0	\$0	\$0
01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0050	Juvenile Parole Board	I_AHA	1000	General Fund - Unrestricted	\$304,148	3.2	\$221,502	\$0	\$82,647	\$0
01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0060	Developmental Disabilities Council	I_AHE	1000	General Fund - Unrestricted	\$1,110,073	6.0	\$0	\$0	\$0	\$1,110,073
01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0065	Advisory Council for Persons with Disabilities	I_MCI	1000	General Fund - Unrestricted	\$197,760	1.0	\$197,760	\$0	\$0	\$0
01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0070	Colorado Commission for the Deaf and Hard of Hearing	I_KSC	1000	General Fund - Unrestricted	\$144,324	16.3	\$144,324	\$0	\$0	\$0
01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0070	Colorado Commission for the Deaf and Hard of Hearing	I_KSC	14E0	Deaf and Hard of Hearing Fund	\$1,798,498	0	\$0	\$0	\$1,798,498	\$0
01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0075	Office of the Ombudsman for Behavioral Health Access to Care	I_MCO	1000	General Fund - Unrestricted	\$58,586	0.9	\$58,586	\$0	\$0	\$0
01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0080	HIPAA Security Remediation	I_AHK	1000	General Fund - Unrestricted	\$197,105	1.0	\$82,810	\$0	\$114,295	\$0
01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0090	CBMS Emergency Processing Unit	I_AHO	1000	General Fund - Unrestricted	\$148,708	4.0	\$81,022	\$0	\$0	\$67,686
01. Executive Director's Office	(C) Indirect Costs	(1) Indirect Costs	I01C0010	Indirect Cost Assessment	I_BAZ	14E0	Deaf and Hard of Hearing Fund	\$149,432	0	\$0	\$0	\$137,078	\$12,354
01. Executive Director's Office	(C) Indirect Costs	(1) Indirect Costs	I01C0010	Indirect Cost Assessment	I_BAZ	17K0	Records and Reports Fund	\$576,162	0	\$0	\$576,162	\$0	\$0
02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0010	Operating Expenses	I_AJG	1000	General Fund - Unrestricted	\$532,568	0	\$230,967	\$0	\$301,600	\$0
02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0020	Microcomputer Lease Payments	I_AJP	1000	General Fund - Unrestricted	\$539,345	0	\$214,234	\$0	\$325,111	\$0
02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	102A0030	County Financial Management System	I_AJY	1000	General Fund - Unrestricted	\$1,494,325	0	\$419,762	\$0	\$1,074,563	\$0

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Cab	02. Office of Information	Long Bill Subsection	Long Bill Faragraph	Flogram	Flogram Name	F30	ruiiu	ruiu Naille	Total Fullus	FIE	General Fund	Casii Fulius	rulius	redetal rulius
ı	Technology Services	(A) Information Technology	(1) Information Technology	I02A0040	Client Index Project	I_AKH	1000	General Fund - Unrestricted	\$17,697	0	\$6,609	\$0	\$11,088	(\$0)
I	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0050	Colorado Trails	I_AJS	1000	General Fund - Unrestricted	\$3,994,677	0	\$2,683,461	\$0	\$0	\$1,311,216
1	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0060	National Aging Program Information System	I_AKK	1000	General Fund - Unrestricted	\$55,821	0	\$13,955	\$0	\$0	\$41,866
ı	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0070	Child Care Automated Tracking System	I_AKS	1000	General Fund - Unrestricted	\$2,459,348	0	\$0	\$0	\$0	\$2,459,348
ı	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0080	Health Information Management System	I AKE	1000	General Fund - Unrestricted	\$125,000	0	\$125,000	\$0	\$0	\$0
1	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0090	Adult Protective Services	I_AKC	1000	General Fund - Unrestricted	\$306,712	0	\$306,712	\$0	\$0	\$0
1	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0090	Adult Protective Services	I_AKC	17K0	Records and Reports Fund	\$6,118	0	\$0	\$6,118	\$0	\$0
ı	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0100	Payments to OIT	I_T10	1000	General Fund - Unrestricted	\$29,294,897	0	\$11,129,367	\$0	\$18,165,530	\$0
I	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0115	CORE Operations	I_C15	1000	General Fund - Unrestricted	\$1,163,018	0	\$635,298	\$0	\$527,720	\$0
ı	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0120	DYC Education Support	I_AAZ	1000	General Fund - Unrestricted	\$394,042	0	\$394,042	\$0	\$0	\$0
1	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0130	IT Systems Interoperability	I_BBA	1000	General Fund - Unrestricted	\$132,336	0	\$132,336	\$0	\$0	\$0
ı	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0140	Enterprise Content Management	I BBB	1000	General Fund - Unrestricted	\$705,390	0	\$448,500	\$0	\$256,890	\$0
1	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0150	Electronic Health Record and Pharmacy System	I BHH	1000	General Fund - Unrestricted	\$2,528,801	0	\$2,528,801	\$0	\$0	\$0
1	02. Office of Information Technology Services	(B) Colorado Benefits Management System	(1) Ongoing Expenses	I02B0061	Personal Services	I_BBC	1000	General Fund - Unrestricted	\$864,127	0	\$408,409	\$62,398	\$0	\$393,320
	02. Office of Information Technology Services	(B) Colorado Benefits Management System	(1) Ongoing Expenses	I02B0062	Centrally Appropriated Items	I_BBD	1000	General Fund - Unrestricted	\$105,101	0	\$47.346	\$8,432	\$0	\$49.323
	02. Office of Information Technology	(B) Colorado Benefits Management	(1) Ongoing							0				
1	O2. Office of Information Technology	(B) Colorado Benefits Management	Expenses	I02B0063	Operating and Contract Expenses  Health Care and Economic Security	I_BBE	1000	General Fund - Unrestricted	\$16,837,654	0	\$11,506,705	\$466,411	\$0	\$4,864,538
1	O3. Office of Operations	System (A) Administration	(2) Special Projects (1) Administration	I02B0110	Staff Development Center  Personal Services	I_BBF	1000	General Fund - Unrestricted  General Fund - Unrestricted	\$577,373 \$0	11.0	\$309,848 \$0	\$36,550 \$0	\$0 \$0	\$230,975 \$0
1	03. Office of Operations	(A) Administration	(1) Administration	I03A0011	Personal Services	I_AA5	1000	General Fund - Unrestricted	\$32,084,524	411.9	\$18,501,749	\$0	\$13,582,775	\$0
ı	03. Office of Operations	(A) Administration	(1) Administration	103A0020	Operating Expenses	I_AAF	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
ı	03. Office of Operations	(A) Administration	(1) Administration	I03A0021	Operating Expenses	I_AA6	1000	General Fund - Unrestricted	\$4,588,982	0	\$3,192,193	\$0	\$1,396,789	\$0

Cab Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Office of Operations	(A) Administration	(1) Administration	I03A0031	Vehicle Lease Payments	I_C31	1000	General Fund - Unrestricted	\$986,224	0	\$448,646	\$0	\$537,578	\$0
03. Office of I Operations	(A) Administration	(1) Administration	I03A0041	Leased Space	I_C71	1000	General Fund - Unrestricted	\$1,658,087	0	\$381,500	\$0	\$1,276,587	\$0
03. Office of I Operations	(A) Administration	(1) Administration	I03A0051	Capitol Complex Leased Space	I_C41	1000	General Fund - Unrestricted	\$1,645,455	0	\$602,704	\$0	\$1,042,751	\$0
03. Office of I Operations	(A) Administration	(1) Administration	I03A0061	Utilities	I_AA7	1000	General Fund - Unrestricted	\$9,633,094	0	\$6,737,829	\$0	\$2,895,265	\$0
03. Office of Operations	(B) Special Purposes	(1) Special Purposes	I03B0010	Buildings and Grounds Rental	I_AMR	5300	Grounds Cash Fund	\$690,105	6.5	\$0	\$690,105	\$0	\$0
03. Office of Operations	(B) Special Purposes	(1) Special Purposes	103B0020	State Garage Fund	I_AMU	6070	Fleet Management Fund	\$413,118	2.6	\$0	\$0	\$413,118	\$0
03. Office of Operations	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	103C0010	Indirect Cost Assessments	I_AMX	5300	Grounds Cash Fund	\$339,186	0	\$0	\$339,186	\$0	\$0
03. Office of Operations	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I03C0010	Indirect Cost Assessments	I_AMX	6070	Fleet Management Fund	\$11,539	0	\$0	\$0	\$11,539	\$0
04. County I Administration	(A) Administration	(1) Administration	10400010	County Administration	I_APT	1000	General Fund - Unrestricted	\$59,435,750	0	\$25,262,780	\$0	\$0	\$34,172,970
04. County I Administration	(A) Administration	(1) Administration	10400020	County Tax Base Relief	I_ARD	1000	General Fund - Unrestricted	\$3,879,756	0	\$3,879,756	\$0	\$0	\$0
04. County I Administration	(A) Administration	(1) Administration	10400030	County Share of Offsetting Revenues	I_ARG	1000	General Fund - Unrestricted	\$1,580,681	0	\$0	\$1,580,681	\$0	\$0
04. County I Administration	(A) Administration	(1) Administration	10400040	County Incentive Payments	I_ARH	1000	General Fund - Unrestricted	\$4,322,597	0	\$0	\$4,322,597	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500010	Administration	I_GKK	1000	General Fund - Unrestricted	\$6,763,947	61.9	\$5,755,891	\$0	\$65,811	\$942,245
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500012	Continuous Quality Improvement	I_GKL	1000	General Fund - Unrestricted	\$566,305	6.0	\$472,981	\$0	\$0	\$93,324
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500020	Training	I_GKO	1000	General Fund - Unrestricted	\$6,708,236	7.0	\$4,401,945	\$0	\$0	\$2,306,291
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500030	Foster and Adoptive Parent Recruitment, Training, & Support	I_GKT	1000	General Fund - Unrestricted	\$829,990	1.0	\$691,173	\$0	\$0	\$138,818
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500035	Adoption and Relative Guardianship Assistance	I_GLE	1000	General Fund - Unrestricted	\$37,279,970	0	\$21,880,967	\$0	\$0	\$15,399,003
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500040	Child Welfare Services	I_GLA	1000	General Fund - Unrestricted	\$272,892,357	0	\$192,045,480	\$0	\$0	\$80,846,877
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500041	County Child Welfare Staffing	I_MAE	1000	General Fund - Unrestricted	\$15,502,654	0	\$15,450,639	\$0	\$0	\$52,015
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500047	Permanency Services	I_GLK	1000	General Fund - Unrestricted	\$232,500	0	\$232,500	\$0	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500050	Title IV-E Waiver and Evaluation Development	I_GKZ	1000	General Fund - Unrestricted	\$250,000	0	\$125,000	\$0	\$0	\$125,000
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500060	Title IV-E Waiver Demonstration	I_ABB	28N0	Title IV-E Waiver Demonstration Project Cash Fund	\$3,858,540	0	\$0	\$3,858,540	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500065	Residential Placements for Children with IDD	I_GLF	1000	General Fund - Unrestricted	\$1,118,317	0	\$1,101,447	\$0	\$0	\$16,870
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500070	Family and Children's Programs	I_GLD	1000	General Fund - Unrestricted	\$48,358,868	0	\$43,627,121	\$0	\$0	\$4,731,747
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500080	Performance-based Collaborative Management Incentives	I_GLI	1000	General Fund - Unrestricted	\$1,500,000	0	\$1,500,000	\$0	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500080	Performance-based Collaborative Management Incentives	I_GLI	18Q0	Performance-Based Collaborative Management Incentive Fund	\$2,952,709	0	\$0	\$2,952,709	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500085	Collaborative Management Program Administration & Evaluation	I_GLJ	1000	General Fund - Unrestricted	\$369,013	1.5	\$369,013	\$0	\$0	\$0
05. Division of I Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500090	Independent Living Programs	I_GLG	1000	General Fund - Unrestricted	\$2,216,147	4.0	\$0	\$0	\$0	\$2,216,147
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500100	Federal Child Abuse Prevention and Treatment Act Grant	I_FAN	1000	General Fund - Unrestricted	\$661,064	3.0	\$0	\$0	\$0	\$661,064
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500110	Community-based Child Abuse Prevention Services	I_GLU	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
05. Division of I Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500120	Hotline for Child Abuse and Neglect	I_GLV	1000	General Fund - Unrestricted	\$3,269,632	6.0	\$3,269,632	\$0	\$0	\$0
05. Division of I Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500130	Public Awareness Campaign for Child Welfare	I_ABC	1000	General Fund - Unrestricted	\$1,020,117	1.0	\$1,020,117	\$0	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500150	Interagency Prevention Programs Coordination	I_ABD	1000	General Fund - Unrestricted	\$162,438	1.0	\$162,438	\$0	\$0	\$0

Cab Long Bill Sec	tion Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500160	Tony Grampsas Youth Services Programs	I_GMA	1000	General Fund - Unrestricted	\$1,468,089	3.0	\$1,468,089	\$0	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500160	Tony Grampsas Youth Services Programs	I_GMA	12R0	Youth Mentoring Services Cash Fund	\$999,237	0	\$0	\$0	\$999,237	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500160	Tony Grampsas Youth Services Programs	I_GMA	15RS	Marijuana Tax Cash Fund	\$1,349,198	0	\$0	\$1,349,198	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500160	Tony Grampsas Youth Services Programs	I_GMA	27M0	Tony Grampas Youth Services Program Fund	\$5,696,050	0	\$0	\$5,696,050	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500180	Appropriation to the Youth Mentoring Services Cash Fund	I_GMD	15RS	Marijuana Tax Cash Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500200	Indirect Cost Assessment	I_GMF	1000	General Fund - Unrestricted	\$9,447,715	0	\$0	\$0	\$5,405	\$9,442,310
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500200	Indirect Cost Assessment	I_GMF	12R0	Youth Mentoring Services Cash Fund	\$758	0	\$0	\$0	\$758	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500200	Indirect Cost Assessment	I_GMF	15RS	Marijuana Tax Cash Fund	\$37,099	0	\$0	\$37,099	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500200	Indirect Cost Assessment	I_GMF	18Q0	Performance-Based Collaborative Management Incentive Fund	\$11,658	0	\$0	\$11,658	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500200	Indirect Cost Assessment	I_GMF	27M0	Tony Grampas Youth Services Program Fund	\$14,151	0	\$0	\$14,151	\$0	\$0
06. Division of Early Childhoo		(1) Division of Early Care and Learning	I06A0010	Promoting Safe and Stable Families Program	I_GMH	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhoo	(A) Division of Early d Care and Learning	(1) Division of Early Care and Learning	I06A0015	Early Childhood Councils	I_GMG	1000	General Fund - Unrestricted	\$2,941,907	1.0	\$977,524	\$0	\$0	\$1,964,383
06. Division of Early Childhoo		(1) Division of Early Care and Learning	I06A0020	Child Care Licensing and Administration	I_GMB	1000	General Fund - Unrestricted	\$8,203,734	54.0	\$2,815,328	\$0	\$0	\$5,388,406
06. Division of Early Childhoo		(1) Division of Early Care and Learning	I06A0020	Child Care Licensing and Administration	I_GMB	12T0	Child Care Licensing Cash Fund	\$1,416,159	0	\$0	\$1,416,159	\$0	\$0
06. Division of Early Childhoo		(1) Division of Early Care and Learning	I06A0030	Fine Assessed Against Licensees	I_GMC	12U0	Child Care Cash Fund	\$24,757	0	\$0	\$24,757	\$0	\$0
06. Division of Early Childhoo		(1) Division of Early Care and Learning	I06A0040	Child Care Assistance Program	I_GME	1000	General Fund - Unrestricted	\$97,776,149	0	\$29,039,745	\$0	\$0	\$68,736,404
06. Division of Early Childhoo		(1) Division of Early Care and Learning	I06A0042	Child Care Assistance Cliff Effect Pilot Program	I_BBG	1000	General Fund - Unrestricted	\$7,171	0	\$7,171	\$0	\$0	\$0
06. Division of Early Childhoo		(1) Division of Early Care and Learning	I06A0045	Child Care Assistance Program Market Rate Study	I_BBH	1000	General Fund - Unrestricted	\$60,000	0	\$55,000	\$0	\$0	\$5,000
06. Division of Early Childhoo		(1) Division of Early Care and Learning	I06A0050	Child Care Grants for Quality, Availability and Fed. Targets	I_GMJ	1000	General Fund - Unrestricted	\$7,310,345	1.0	\$4,783,949	\$0	\$0	\$2,526,397
Division of Early Childhoo		(1) Division of Early Care and Learning	I06A0060	School-Readiness Quality Improvement Program	I_GMY	1000	General Fund - Unrestricted	\$1,779,881	1.0	\$0	\$0	\$0	\$1,779,881
Division of Early Childhoo		(1) Division of Early Care and Learning	I06A0070	Early Literacy Book Distribution Partnership	I_ABE	1000	General Fund - Unrestricted	\$100,000	0	\$100,000	\$0	\$0	\$0
06. Division of Early Childhoo	(A) Division of Early d Care and Learning	(1) Division of Early Care and Learning	I06A0100	Continuation of Child Care Quality Initiatives	I_BCC	1000	General Fund - Unrestricted	\$2,571,843	14.6	\$0	\$0	\$0	\$2,571,843
Division of Early Childhoo		(1) Division of Early Care and Learning	I06A0110	Child Care Assistance Program Support	I_BCD	1000	General Fund - Unrestricted	\$1,539,512	0	\$0	\$0	\$0	\$1,539,512
06. Division of Early Childhoo		(1) Division of Early Care and Learning	I06A0130	Assistance for Early Childhood Education Advancement	I_BCN	1000	General Fund - Unrestricted	\$419,425	0	\$419,425	\$0	\$0	\$0
06. Division of I Early Childhoo		(1) Division of Community and Family Support	I06B0010	Early Childhood Councils	I_GMP	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhoo	(B) Division of Community and	(1) Division of Community and Family Support	106B0015	Promoting Safe and Stable Families Program	I_GMN	1000	General Fund - Unrestricted	\$3.591.581	2.0	\$65.165	\$0	\$0	\$3.526.416
06. Division of Early Childhoo	(B) Division of Community and	(1) Division of Community and Family Support	I06B0020	Early Childhood Mental Health Services	I_GNB	1000	General Fund - Unrestricted	\$2,882,729	0.7	\$1,308,418	\$0	\$0	\$1,574,311
06. Division of Early Childhoo	(B) Division of Community and	(1) Division of Community and Family Support	106B0030	Early Intervention Services	I_GNC	1000	General Fund - Unrestricted	\$48,248,385	7.5	\$39,720,428	\$0	\$0	\$8,527,958
06. Division of Early Childhoo		(1) Division of Community and Family Support	I06B0030	Early Intervention Services	I_GNC	8050	Early Intervention Services Trust Fund	\$12,638,226	0	\$0	\$12,638,226	\$0	\$0
06. Division of Early Childhoo	(B) Division of Community and d Family Support	(1) Division of Community and Family Support	I06B0035	Early Intervention Evaluations	I_GNE	1000	General Fund - Unrestricted	\$1,772,763	0	\$1,772,763	\$0	\$0	\$0
06. Division of Early Childhoo		(1) Division of Community and Family Support	I06B0050	Colorado Children's Trust Fund	I_GNF	1000	General Fund - Unrestricted	\$1,156,189	0	\$83,644	\$0	\$0	\$1,072,546

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
ı	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0050	Colorado Children's Trust Fund	I_GNF	2290	Colorado Children's Trust Fund	\$301,436	1.5	\$0	\$301,436	\$0	\$0
ı	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	106B0060	Nurse Home Visitor Program	I_GNG	13M0	Nurse Home Visitor Program Fund	\$22,625,792	3.0	\$0	\$20,505,515	\$0	\$2,120,277
ı	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0070	Family Support Services	I_BBK	1000	General Fund - Unrestricted	\$772,462	0.5	\$772,462	\$0	\$0	\$0
ı	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0080	Community-Based Child Abuse Prevention Services	I_GNI	1000	General Fund - Unrestricted	\$8,511,722	2.0	\$8,511,722	\$0	\$0	\$0
ı	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0100	Healthy Steps for Young Children	I_GNH	1000	General Fund - Unrestricted	\$571,249	0	\$571,249	\$0	\$0	\$0
I	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0130	Incredible Years Program	I_GNK	1000	General Fund - Unrestricted	\$114,076	0	\$114,076	\$0	\$0	\$0
ı	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0130	Incredible Years Program	I_GNK	15RS	Marijuana Tax Cash Fund	\$473,908	1.1	\$0	\$473,908	\$0	\$0
1	06. Division of Early Childhood	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I06C0010	Indirect Cost Assessment	I_GNJ	1000	General Fund - Unrestricted	\$3,008,560	0	\$0	\$0	\$0	\$3,008,560
ı	06. Division of Early Childhood	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I06C0010	Indirect Cost Assessment	I_GNJ	12T0	Child Care Licensing Cash Fund	\$35,515	0	\$0	\$35,515	\$0	\$0
ı	06. Division of Early Childhood	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I06C0010	Indirect Cost Assessment	I_GNJ	12U0	Child Care Cash Fund	\$423	0	\$0	\$423	\$0	\$0
ı	06. Division of Early Childhood	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I06C0010	Indirect Cost Assessment	I_GNJ	13M0	Nurse Home Visitor Program Fund	\$55,398	0	\$0	\$55,398	\$0	\$0
ı	06. Division of Early Childhood	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I06C0010	Indirect Cost Assessment	I_GNJ	2290	Colorado Children's Trust Fund	\$14,304	0	\$0	\$14,304	\$0	\$0
ı	06. Division of Early Childhood	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I06C0010	Indirect Cost Assessment	I_GNJ	8050	Early Intervention Services Trust Fund	\$27,176	0	\$0	\$27,176	\$0	\$0
1	07. Office of Self Sufficiency	(A) Administration	(1) Administration	I07A0010	Personal Services	I_AAI	1000	General Fund - Unrestricted	\$800,691	15.0	\$364,543	\$0	\$0	\$436,148
ı	07. Office of Self Sufficiency	(A) Administration	(1) Administration	107A0020	Operating Expenses	I_AAJ	1000	General Fund - Unrestricted	\$41,883	0	\$41,883	\$0	\$0	\$0
ı	07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0010	Administration	I_AZT	1000	General Fund - Unrestricted	\$3,843,132	19.8	\$0	\$0	\$0	\$3,843,132
ı	07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	107B0020	County Block Grants	I_BAA	1000	General Fund - Unrestricted	\$124,325,949	0	\$0	\$72,989	\$0	\$124,252,960
1	07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0040	County Training	I_BAN	1000	General Fund - Unrestricted	\$337,124	2.0	\$0	\$0	\$0	\$337,124
ı	07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	107B0050	Domestic Abuse Program	I_DRR	1000	General Fund - Unrestricted	\$629,677	0	\$0	\$0	\$0	\$629,677
ı	07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	107B0050	Domestic Abuse Program	I_DRR	1940	Colorado Domestic Abuse Program Fund	\$1,050,587	2.7	\$0	\$1,050,587	\$0	\$0
ı	07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	107B0060	Works Program Evaluation	I_BAR	1000	General Fund - Unrestricted	\$486,723	0	\$0	\$0	\$0	\$486,723
1	07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0070	Workforce Development Council	I_BAT	1000	General Fund - Unrestricted	\$76,211	0	\$0	\$0	\$0	\$76,211
ı	07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	107B0080	Transitional Jobs Program	I_ABF	1000	General Fund - Unrestricted	\$2,383,629	2.0	\$2,383,629	\$0	\$0	\$0
1	07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	107B0090	Employment Opportunities with Wages Program	I_MBP	1000	General Fund - Unrestricted	\$3,789,471	0	\$0	\$0	\$0	\$3,789,471
1	07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0010	Low Income Assistance Program	I_DHM	1000	General Fund - Unrestricted	\$51,220,175	5.2	\$0	\$0	\$0	\$51,220,175
1	07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0011	Supplemental Nutrition Assistance Program	I_DHN	1000	General Fund - Unrestricted	\$3,394,266	16.3	\$2,263,295	\$0	\$0	\$1,130,971
1	07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0012	Supplemental Nutrition Assist. Program State Staff Training	I_DHL	1000	General Fund - Unrestricted	\$18,124	0	\$9,062	\$0	\$0	\$9,062
ı	07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0020	Food Stamp Job Search Units - Program Costs	I_DOA	1000	General Fund - Unrestricted	\$5,221,475	3.0	\$143,467	\$0	\$0	\$5,078,008
ı	07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0020	Food Stamp Job Search Units - Program Costs	I_DOA	9900	Local Government Fund	\$0	3.2	\$0	\$0	\$0	\$0
1	07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0030	Food Stamp Job Search Units - Supportive Services	I_DOC	1000	General Fund - Unrestricted	\$209,161	0	\$78,435	\$0	\$0	\$130,726
1	07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0040	Food Distribution Program	I_DPW	1000	General Fund - Unrestricted	\$578,139	3.5	\$521,362	\$0	\$0	\$56,777

ab Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0040	Food Distribution Program	I_DPW	18R0	Food Distribution Program Service Fund	\$1,063,777	3.0	\$0	\$72,879	\$0	\$990,898
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0050	Income Tax Offset	I_DPA	1000	General Fund - Unrestricted	\$3,042	0	\$1,765	\$0	\$0	\$1,277
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0060	Electronic Benefits Transfer Service	I_FPP	1000	General Fund - Unrestricted	\$1,526,563	5.0	\$689,236	\$78,019	\$0	\$759,308
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0060	Electronic Benefits Transfer Service	I_FPP	9900	Local Government Fund	\$0	2.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0070	Refugee Assistance	I_DJP	1000	General Fund - Unrestricted	\$8,866,997	10.0	\$0	\$0	\$0	\$8,866,997
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0080	Systematic Alien Verification for Eligibility	I_DRE	1000	General Fund - Unrestricted	\$31,085	1.0	\$5,222	\$747	\$20,702	\$4,414
07. Office of Self Sufficiency	(D) Child Support Enforcement	(1) Child Support Enforcement	I07D0010	Automated Child Support Enforcement System	I_FEB	1000	General Fund - Unrestricted	\$8,973,609	16.0	\$2,751,827	\$296,386	\$0	\$5,925,396
07. Office of Self Sufficiency	(D) Child Support Enforcement	(1) Child Support Enforcement	I07D0010	Automated Child Support Enforcement System	I_FEB	2470	Family Support Registry Fund	\$220,299	0.9	\$0	\$220,299	\$0	\$0
07. Office of Self Sufficiency	(D) Child Support Enforcement	(1) Child Support Enforcement	I07D0020	Child Support Enforcement	I_FBA	1000	General Fund - Unrestricted	\$7,358,954	24.5	\$5,616,947	\$77,697	\$0	\$1,664,310
07. Office of Self Sufficiency	(E) Disability Determination Services	(1) Disability Determination Services	I07E0010	Program Costs	I_KSI	1000	General Fund - Unrestricted	\$23,053,230	121.7	\$0	\$0	\$0	\$23,053,230
07. Office of Self Sufficiency	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I07F0010	Indirect Cost Assessment	I_KSL	1000	General Fund - Unrestricted	\$17,107,081	0	\$0	\$236,290	\$2,422,596	\$14,448,195
07. Office of Self Sufficiency	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I07F0010	Indirect Cost Assessment	I_KSL	18R0	Food Distribution Program Service Fund	\$84,856	0	\$0	\$24,784	\$0	\$60,072
07. Office of Self Sufficiency	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I07F0010	Indirect Cost Assessment	I_KSL	1940	Colorado Domestic Abuse Program Fund	\$57,243	0	\$0	\$57,243	\$0	\$0
08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	1000	General Fund - Unrestricted	\$7,086,794	73.9	\$2,444,374	\$0	\$813,310	\$3,829,110
08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	11Y0	Persistent Drunk Driver Fund	\$21,710	0	\$0	\$21,710	\$0	\$0
08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	1250	Alcohol and Drug Abuse Counselor Training Fund	\$11,499	0	\$0	\$11,499	\$0	\$0
08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	15M0	Controlled Substance Program Fund	\$6,703	0	\$0	\$6,703	\$0	\$0
08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	15RS	Marijuana Tax Cash Fund	\$340,671	2.9	\$0	\$340,671	\$0	\$0
08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0020	Operating Expenses	I_JHR	1000	General Fund - Unrestricted	\$387,708	0	\$48,426	\$956	\$11,888	\$326,436
08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0020	Operating Expenses	I_JHR	11Y0	Persistent Drunk Driver Fund	\$2,206	0	\$0	\$2,206	\$0	\$0
08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0020	Operating Expenses	I_JHR	15RS	Marijuana Tax Cash Fund	\$41,494	0	\$0	\$41,494	\$0	\$0
08. Behavioral Health Services	(B) Mental Health Community Program	(1) Community Program	108B0035	Mental Health Community Programs	I_JJB	1000	General Fund - Unrestricted	\$34,661,641	0	\$26,987,027	\$0	\$0	\$7,674,614
08. Behavioral Health Services	(B) Mental Health Community Program	(1) Community Program	I08B0060	Mental Health Services for Juvenile and Adult Offenders	I_LGS	15RS	Marijuana Tax Cash Fund	\$5,530,355	0	\$0	\$5,530,355	\$0	\$0
08. Behavioral Health Services	(B) Mental Health Community Program	(1) Community Program	I08B0070	Mental Health Treatment Services for Youth	I_KBE	1000	General Fund - Unrestricted	\$2,471,060	0	\$2,471,060	\$0	\$0	\$0
08. Behavioral Health Services	(B) Mental Health Community Program	(1) Community Program	I08B0070	Mental Health Treatment Services for Youth	I_KBE	15RS	Marijuana Tax Cash Fund	\$407,247	0	\$0	\$407,247	\$0	\$0
08. Behavioral Health Services	(B) Mental Health Community Program	(1) Community Program	#MULTIVA LUE	Assertive Community Treatment Programs	I_JJC	1000	General Fund - Unrestricted	\$16,486,643	0	\$16,486,643	\$0	\$0	\$0
08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0010	Treatment and Detoxification Contracts	I_LAW	1000	General Fund - Unrestricted	\$31,380,011	0	\$12,541,319	\$0	\$0	\$18,838,692
08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0010	Treatment and Detoxification Contracts	I_LAW	11Y0	Persistent Drunk Driver Fund	\$167,661	0	\$0	\$167,661	\$0	\$0

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
ı	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0010	Treatment and Detoxification Contracts	I_LAW	15RS	Marijuana Tax Cash Fund	\$78,858	0	\$0	\$78,858	\$0	\$0
ı	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0010	Treatment and Detoxification Contracts	I_LAW	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$31,341	0	\$0	\$31,341	\$0	\$0
ı	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0015	Increasing Access to Effective Substance Disorder Services	I_LAV	15RS	Marijuana Tax Cash Fund	\$14,874,201	0	\$0	\$14,874,201	\$0	\$0
ı	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	108C0045	Prevention Programs	I_LAU	1000	General Fund - Unrestricted	\$5,506,382	0	\$35,427	\$0	\$0	\$5,470,955
ı	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	108C0045	Prevention Programs	I_LAU	11X0	Tobacco Use Prevention Fund	\$1,583	0	\$0	\$1,583	\$0	\$0
ı	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	108C0045	Prevention Programs	I_LAU	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$37,474	0	\$0	\$37,474	\$0	\$0
ı	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0101	Community Prevention and Treatment Programs	I_LAT	1000	General Fund - Unrestricted	\$9,946	0	\$9,946	\$0	\$0	\$0
ı	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0101	Community Prevention and Treatment Programs	I_LAT	11Y0	Persistent Drunk Driver Fund	\$1,702,685	0	\$0	\$1,702,685	\$0	\$0
ı	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0101	Community Prevention and Treatment Programs	I_LAT	15RS	Marijuana Tax Cash Fund	\$761,529	0	\$0	\$761,529	\$0	\$0
ı	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0101	Community Prevention and Treatment Programs	I_LAT	24T0	Rural Alcohol Substance Abuse Cash Fund	\$94,727	0	\$0	\$94,727	\$0	\$0
ı	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0101	Community Prevention and Treatment Programs	I_LAT	4030	Law Enforcement Assistance Fund	\$57,423	0	\$0	\$57,423	\$0	\$0
ı	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0105	Offender Services	I_LAS	1000	General Fund - Unrestricted	\$3,932,583	0	\$2,952,828	\$0	\$979,755	\$0
ı	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0107	High Risk Pregnant Women Program	I_LED	1000	General Fund - Unrestricted	\$138,241	0	\$0	\$0	\$138,241	\$0
ı	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0120	Gambling Addiction Counseling Services	I_LFP	2740	Local Government Limited Gaming Impact Fund	\$0	0	\$0	\$0	\$0	\$0
ı	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0121	Gambling Addiction Counseling Services	I_LFQ	2740	Local Government Limited Gaming Impact Fund	\$32,604	0	\$0	\$32,604	\$0	\$0
ı	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(3) Other Programs	108C0080	Federal Grants	I_LFW	1000	General Fund - Unrestricted	\$16,566,497	0	\$0	\$0	\$0	\$16,566,497
ı	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0010	Crisis Response System Services	I_ABG	1000	General Fund - Unrestricted	\$23,506,902	0	\$23,506,902	\$0	\$0	\$0
ı	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0010	Crisis Response System Services	I_ABG	15RS	Marijuana Tax Cash Fund	\$4,564,827	0	\$0	\$4,564,827	\$0	\$0
ı	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0020	Crisis Response System Telephone Hotline	I_ABH	1000	General Fund - Unrestricted	\$3,068,291	0	\$3,068,291	\$0	\$0	\$0
I	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0040	Community Transition Services	I_LHP	1000	General Fund - Unrestricted	\$2,128,738	0	\$2,128,738	\$0	\$0	\$0
I	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0045	Criminal Justice Diversion Programs	I_AQI	15RS	Marijuana Tax Cash Fund	\$3,924,204	1.3	\$0	\$3,924,204	\$0	\$0
I	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0050	Jail-based Behavioral Health Services	I_LHK	1000	General Fund - Unrestricted	\$5,686,085	0	\$506,705	\$0	\$5,179,380	\$0
I	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0055	Community-Based Circle Program	I_LHL	15RS	Marijuana Tax Cash Fund	\$1,993,511	0	\$0	\$1,993,511	\$0	\$0
ı	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0061	Rural Co-occurring Disorder Services	I_LHV	1000	General Fund - Unrestricted	\$1,625,000	0	\$1,625,000	\$0	\$0	\$0

ab Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0061	Rural Co-occurring Disorder Services	I_LHV	15RS	Marijuana Tax Cash Fund	\$1,016,865	0	\$0	\$1,016,865	\$0	\$0
08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0090	Medication Consistency and Health Information Exchange	I_LHM	15RS	Marijuana Tax Cash Fund	\$220,247	0	\$0	\$220,247	\$0	\$0
08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	#MULTIVA LUE	#MULTIVALUE	I_ABI	1000	General Fund - Unrestricted	\$600,000	0	\$600,000	\$0	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	I08E0010	Personal Services	I_AAK	1000	General Fund - Unrestricted	\$27,372,054	213.2	\$25,368,351	\$1,511,663	\$492,040	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	I08E0010	Personal Services	I_AAK	15RS	Marijuana Tax Cash Fund	\$225,596	3.0	\$0	\$225,596	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	108E0020	Contract Medical Services	I_ABL	1000	General Fund - Unrestricted	\$650,895	0	\$650,895	\$0	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	I08E0030	Operating Expenses	I_AAL	1000	General Fund - Unrestricted	\$1,147,231	0	\$1,002,801	\$120,527	\$23,903	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	I08E0035	Capital Outlay	I_BBL	1000	General Fund - Unrestricted	\$116,771	0	\$116,771	\$0	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	I08E0040	Pharmaceuticals	I_AAM	1000	General Fund - Unrestricted	\$1,478,487	0	\$1,364,090	\$91,825	\$22,572	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0050	Personal Services	I_AAN	1000	General Fund - Unrestricted	\$102,278,183	976.8	\$92,206,655	\$1,117,167	\$8,954,361	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0050	Personal Services	I_AAN	15RS	Marijuana Tax Cash Fund	\$275,134	5.0	\$0	\$275,134	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0060	Contract Medical Services	I_ABM	1000	General Fund - Unrestricted	\$2,368,871	0	\$2,368,871	\$0	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0070	Operating Expenses	I_AAO	1000	General Fund - Unrestricted	\$6,269,040	0	\$3,090,622	\$182,207	\$2,996,211	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0075	Capital Outlay	I_BBM	1000	General Fund - Unrestricted	\$307,721	0	\$307,721	\$0	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0080	Pharmaceuticals	I_AAP	1000	General Fund - Unrestricted	\$4,123,848	0	\$3,915,680	\$170,547	\$37,621	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	I08E0090	Educational Programs	I_AAQ	1000	General Fund - Unrestricted	\$214,674	2.7	\$28,602	\$0	\$145,803	\$40,269
08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	I08E0100	Jail-based Competency Restoration Program	I_AAR	1000	General Fund - Unrestricted	\$754,961	0	\$754,961	\$0	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	I08E0105	Circle Program	I_BBN	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	I08E0105	Circle Program	I_BBN	15RS	Marijuana Tax Cash Fund	\$0	0	\$0	\$0	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(3) Forensic Services	I08E0130	Forensic Services Admin	I_ASS	1000	General Fund - Unrestricted	\$623,049	13.9	\$623,049	\$0	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(3) Forensic Services	I08E0145	Court Services	I_AST	1000	General Fund - Unrestricted	\$4,644,477	34.6	\$4,644,477	\$0	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(3) Forensic Services	I08E0155	Forensic Community-based Services	I_ASU	1000	General Fund - Unrestricted	\$2,481,564	19.4	\$2,481,564	\$0	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(3) Forensic Services	I08E0157	Jail-based Competency Restoration Program	I_ASW	1000	General Fund - Unrestricted	\$10,951,126	4.3	\$10,951,126	\$0	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(3) Forensic Services	I08E0160	Purchased Psychiatric Bed Capacity	I_ASX	1000	General Fund - Unrestricted	\$24,359	1.0	\$24,359	\$0	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(3) Forensic Services	I08E0170	Outpatient Competency Restoration Program	I_ASZ	1000	General Fund - Unrestricted	\$424,017	1.0	\$424,017	\$0	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(4) Fines and Costs	I08E0190	Non-compliance Fines and Costs	I_ASQ	1000	General Fund - Unrestricted	\$1,121,800	0	\$1,121,800	\$0	\$0	\$0
08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	1000	General Fund - Unrestricted	\$7,016,392	0	\$0	\$5,899,871	\$215,546	\$900,975
08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	11X0	Tobacco Use Prevention Fund	\$902	0	\$0	\$902	\$0	\$0
08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	11Y0	Persistent Drunk Driver Fund	\$4,454	0	\$0	\$4,454	\$0	\$0
08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	1250	Alcohol and Drug Abuse Counselor Training Fund	\$1,382	0	\$0	\$1,382	\$0	\$0

Cab Long Bill	I Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
08. Behavil Health Se	ervices	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	15M0	Controlled Substance Program Fund	\$1,289	0	\$0	\$1,289	\$0	\$0
08. Behav I Health Se		(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	15RS	Marijuana Tax Cash Fund	\$1,506,232	0	\$0	\$1,506,232	\$0	\$0
08. Behav I Health Se		(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$1,232	0	\$0	\$1,232	\$0	\$0
08. Behavi		(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	24T0	Rural Alcohol Substance Abuse Cash Fund	\$1,283	0	\$0	\$1,283	\$0	\$0
08. Behavi		(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	2740	Local Government Limited Gaming Impact Fund	\$627	0	\$0	\$627	\$0	\$0
08. Behav I Health Se		(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	4030	Law Enforcement Assistance Fund	\$401	0	\$0	\$401	\$0	\$0
09. Servic People wit I Disabilities	rith	(A) Regional Centers - Developmental Disabilities Services	(1) Wheat Ridge Regional Center	I09A0010	Wheat Ridge Regional Center Intermediate Care Facility	I_BBP	1000	General Fund - Unrestricted	\$31,015,688	373.0	\$0	\$652,014	\$30,363,674	\$0
09. Service People with Disabilities	rith	(A) Regional Centers - Developmental Disabilities Services	(1) Wheat Ridge Regional Center	I09A0020	Wheat Ridge Regional Center Provider Fee	I_ABN	1000	General Fund - Unrestricted	\$1,435,612	0	\$0	\$0	\$1,435,612	\$0
09. Service People with Disabilities	vith	(A) Regional Centers - Developmental Disabilities Services	(1) Wheat Ridge Regional Center	I09A0030	Wheat Ridge Regional Center Depreciation	I_BBQ	1000	General Fund - Unrestricted	\$175,355	0	\$0	\$0	\$175,355	\$0
09. Service People with Disabilities	vith	(A) Regional Centers - Developmental Disabilities Services	(2) Grand Junction Regional Center	I09A0050	Grand Junction Regional Center Intermediate Care Facility	I_BBR	1000	General Fund - Unrestricted	\$8,142,366	98.8	\$0	\$160,317	\$7,982,050	\$0
09. Service People with Disabilities	vith .	(A) Regional Centers - Developmental Disabilities Services	(2) Grand Junction Regional Center	I09A0050	Grand Junction Regional Center Intermediate Care Facility	I_BBR	2032	Grand Junction Regioinal Center Campus Cash Fu	\$15,614	0	\$0	\$15,614	\$0	\$0
09. Service People with Disabilities	vith	(A) Regional Centers - Developmental Disabilities Services	(2) Grand Junction Regional Center	I09A0070	Grand Junction Regional Center Provider Fee	I_ABO	1000	General Fund - Unrestricted	\$418,629	0	\$0	\$0	\$418,629	\$0
09. Service People with Disabilities	vith	(A) Regional Centers - Developmental Disabilities Services	(2) Grand Junction Regional Center	I09A0080	Grand Junction Regional Center Waiver Services	I_BBS	1000	General Fund - Unrestricted	\$13,420,211	174.2	\$0	\$398,264	\$13,021,947	\$0
09. Service People with Disabilities	vith	(A) Regional Centers - Developmental Disabilities Services	(2) Grand Junction Regional Center	109A0090	Grand Junction Regional Center Depreciation	I_BBT	1000	General Fund - Unrestricted	\$181,788	0	\$0	\$0	\$181,788	\$0
09. Service People with Disabilities	rith	(A) Regional Centers - Developmental Disabilities Services	(3) Pueblo Regional Center	I09A0100	Pueblo Regional Center Waiver Services	I_BBU	1000	General Fund - Unrestricted	\$12,755,487	181.8	\$0	\$380,621	\$12,374,866	\$0
09. Service People with Disabilities	rith	(A) Regional Centers - Developmental Disabilities Services	(3) Pueblo Regional Center	I09A0110	Pueblo Regional Center Depreciation	I_BBV	1000	General Fund - Unrestricted	\$165,869	0	\$0	\$0	\$165,869	\$0
09. Service People with Disabilities	vith .	(B) Work Therapy Program	(1) Work Therapy Program	I09B0010	Work Therapy Program	I_KHM	5160	Work Therapy Cash Fund	\$345,008	1.5	\$0	\$345,008	\$0	\$0
09. Service People with Disabilities	vith	(C) Older Blind Grants and Traumatic Brain Injury Trust	(1) Older Blind Grants and Traumatic Brain Injury Trust	109C0100	Traumatic Brain Injury Trust Fund	I_JHX	16X0	Traumatic Brain Injury Fund	\$2,175,338	1.5	\$0	\$2,175,338	\$0	\$0
09. Service People with Disabilities	vith	(C) Older Blind Grants and Traumatic Brain Injury Trust	(1) Older Blind Grants and Traumatic Brain Injury Trust	109C0120	Probation Pilot Program	I_JHY	1000	General Fund - Unrestricted	\$450,000	0	\$450,000	\$0	\$0	\$0
09. Servic People wit Disabilities	rith	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	I09D0010	Administration	I_GGA	5050	State Nursing Homes Central Fund	\$0	5.0	\$0	\$0	\$0	\$0
09. Service People with Disabilities	vith	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	I09D0020	Fitzsimons Veterans Community Living Center	I_GGK	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
09. Service People with Disabilities	vith es	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0020	Fitzsimons Veterans Community Living Center	I_GGK	5050	State Nursing Homes Central Fund	\$0	236.4	\$0	\$0	\$0	\$0
09. Service People with Disabilities	vith	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0030	Florence Veterans Community Living Center	I_GGP	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0030	Florence Veterans Community Living Center	I_GGP	5050	State Nursing Homes Central Fund	\$0	135.0	\$0	\$0	\$0	\$0
	09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0040	Homelake Veterans Community Living Center	I_GGT	1000	General Fund - Unrestricted	\$186,130	0	\$186,130	\$0	\$0	\$0
	09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0040	Homelake Veterans Community Living Center	I_GGT	5050	State Nursing Homes Central Fund	\$0	95.3	\$0	\$0	\$0	\$0
	09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	I09D0051	Homelake Military Veterans Cemetery	I_GGY	1000	General Fund - Unrestricted	\$57,582	0.5	\$57,582	\$0	\$0	\$0
	09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0060	Rifle Veterans Community Living Center	I_GGX	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
	09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0060	Rifle Veterans Community Living Center	I_GGX	5050	State Nursing Homes Central Fund	\$0	110.6	\$0	\$0	\$0	\$0
	09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0070	Walsenburg Veterans Community Living Center	I_GGZ	5050	State Nursing Homes Central Fund	\$0	1.0	\$0	\$0	\$0	\$0
	09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0080	Transfer to the Central Fund pursuant to Section 26-12-108	I_GHF	1000	General Fund - Unrestricted	\$800,000	0	\$800,000	\$0	\$0	\$0
	09. Services for People with Disabilities	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	I09E0010	Indirect Cost Assessment	I_BCG	1000	General Fund - Unrestricted	\$11,406,019	0	\$0	\$2,256,109	\$9,144,279	\$5,631
	09. Services for People with Disabilities	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	I09E0010	Indirect Cost Assessment	I_BCG	16X0	Traumatic Brain Injury Fund	\$43,727	0	\$0	\$43,727	\$0	\$0
	09. Services for People with Disabilities	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	109E0010	Indirect Cost Assessment	I_BCG	5050	State Nursing Homes Central Fund	\$3,208,869	0	\$0	\$3,208,869	\$0	\$0
	09. Services for People with Disabilities	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	I09E0010	Indirect Cost Assessment	I_BCG	5160	Work Therapy Cash Fund	\$16,641	0	\$0	\$16,641	\$0	\$0
	10. Adult Assistance Programs	(A) Administration	(1) Administration	I10A0010	Administration	I_ASA	1000	General Fund - Unrestricted	\$1,187,325	11.0	\$1,071,916	\$115,409	\$0	\$0
	10. Adult Assistance Programs	(B) Old Age Pension Program	(1) Old Age Pension Program	I10B0010	Cash Assistance Programs	I_ASD	1000	General Fund - Unrestricted	\$70,454,824	0	\$0	\$70,454,824	\$0	\$0
	10. Adult Assistance Programs	(B) Old Age Pension Program	(1) Old Age Pension Program	I10B0020	Refunds	I_ASG	1000	General Fund - Unrestricted	\$588,362	0	\$0	\$588,362	\$0	\$0
ı	10. Adult Assistance Programs	(B) Old Age Pension Program	(1) Old Age Pension Program	I10B0030	Burial Reimbursements	I_ASJ	1000	General Fund - Unrestricted	\$918,364	0	\$0	\$918,364	\$0	\$0
	10. Adult Assistance Programs	(B) Old Age Pension Program	(1) Old Age Pension Program	I10B0040	State Administration	I_ASM	1000	General Fund - Unrestricted	\$528,368	3.5	\$0	\$528,368	\$0	\$0
	10. Adult Assistance Programs	(B) Old Age Pension Program	(1) Old Age Pension Program	I10B0050	County Administration	I_ASP	1000	General Fund - Unrestricted	\$4,193,525	0	\$0	\$4,193,525	\$0	\$0
ı	10. Adult Assistance Programs	(C) Other Grant Programs	(1) Other Grant Programs	I10C0010	Administration - Home Care Allowance SEP Contract	I_ATA	1000	General Fund - Unrestricted	\$1,063,259	0	\$1,063,259	\$0	\$0	\$0
	10. Adult Assistance Programs	(C) Other Grant Programs	(1) Other Grant Programs	I10C0020	Aid to the Needy Disabled Programs	I_ATB	1000	General Fund - Unrestricted	\$12,424,456	0	\$12,424,456	\$0	\$0	\$0
	10. Adult Assistance Programs	(C) Other Grant Programs	(1) Other Grant Programs	I10C0030	Burial Reimbursements	I_AWG	1000	General Fund - Unrestricted	\$402,985	0	\$402,985	\$0	\$0	\$0
	10. Adult Assistance Programs	(C) Other Grant Programs	(1) Other Grant Programs	I10C0040	Home Care Allowance	I_AWN	1000	General Fund - Unrestricted	\$8,431,783	0	\$8,431,783	\$0	\$0	\$0
	10. Adult Assistance Programs	(C) Other Grant Programs	(1) Other Grant Programs	I10C0050	Home Care Allowance Grant Program	I_AWP	1000	General Fund - Unrestricted	\$481,797	0	\$481,797	\$0	\$0	\$0
	10. Adult Assistance Programs	(C) Other Grant Programs	(1) Other Grant Programs	I10C0070	SSI Stabilization Fund Programs	I_AWW	24G0	State Social Security Income Stabilization Fund	\$388,572	0	\$0	\$388,572	\$0	\$0

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

### FY 2018-19 Actual Expenditures - Department of Human Services

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

Fund Analysis by Line Item	Total C	-	C	Cook T	Reappropriated Funds	Fadanis
ng Bill Line Item	Total Funds	FTE	*Data is through 4	Cash Funds	Funds //// Data is rounded to	Federal Funds
Executive Director's Office, (A) General Administration	n,		Data is through A	recounting remode re	Data is rounded in	The heart at donar
	,					
ersonal Services	\$2,722,449	15.3	\$1,593,901	\$0	\$1,128,548	\$0
Fealth, Life, And Dental	\$7,095,676	0	\$7,095,676	\$0	\$0	\$0
Short-Term Disability	\$66,221	0	\$66,221	\$0	\$0	\$0
Amortization Equalization Disbursement	\$1,376,282	0	\$1,376,282	\$0	\$0	\$0
S.B. 06-235 Supplemental Equalization Disbursement	\$1,376,658	0	\$1,376,658	\$0	\$0	\$0
Salary Survey	\$432,624	0	\$432,624	\$0	\$0	\$0
Shift Differential	\$57,674	0	\$57,674	\$0	\$0	\$0
Norker's Compensation	\$9,901,860	0	\$5,571,151	\$0	\$4,330,709	\$0
Operating Expenses	\$454,115	0	\$214,114	\$0	\$240,001	\$0
egal Services	\$2,336,860 \$611,825	0	\$1,425,570 \$216,788	\$0 \$0	\$911,290 \$395,037	\$0 \$0
Administrative Law Judge Services		0				
Payments to Risk Management	\$2,822,360	0	\$2,008,678	\$0 \$0	\$813,682	\$0 \$0
njury Prevention Program  11. Executive Director's Office, (A) General Administration,	\$103,738 \$29,358,343	15.3	\$66,057 \$21,501,395	\$0 \$0	\$37,681 \$7,856,948	\$0 \$0
. Executive Director's Office, (A) General Administration,	\$23,000,040	10.5	921,001,000	40	91,000,040	
I. Executive Director's Office, (B) Special Purpose,						
mployment and Regulatory Affairs	\$7,528,076	65.9	\$3,963,552	\$0	\$3,564,524	\$0
dministrative Review Unit	\$2,709,161	30.2	\$2,075,437	\$0	\$0	\$633,724
tecords and Reports of Child Abuse or Neglect	\$812,900	7.5	\$0	\$812,900	\$0	\$0
Records and Reports of At-risk Adult Abuse or Neglect	\$117,161	3.5	\$117,161	\$0	\$0	\$0
uvenile Parole Board	\$304,148	3.2	\$221,502	\$0	\$82,647	\$0
Pevelopmental Disabilities Council	\$1,110,073	6.0	\$0	\$0	\$0	\$1,110,073
dvisory Council for Persons with Disabilities	\$197,760	1.0	\$197,760	\$0	\$0	\$0
olorado Commission for the Deaf and Hard of Hearing	\$1,942,822	16.3	\$144,324	\$0	\$1,798,498	\$0
ffice of the Ombudsman for Behavioral Health Access to Care	\$58,586	0.9	\$58,586	\$0	\$0	\$0
IIPAA Security Remediation	\$197,105	1.0	\$82,810	\$0	\$114,295	\$0
BMS Emergency Processing Unit	\$148,708	4.0	\$81,022	\$0	\$0	\$67,686
. Executive Director's Office, (B) Special Purpose,	\$15,126,502	139.5	\$6,942,155	\$812,900	\$5,559,963	\$1,811,483
ndirect Cost Assessment	\$725,594	0	\$0	\$576,162	\$137,078	\$12,354
Executive Director's Office, (C) Indirect Costs,	\$725,594	0	\$0	\$576,162	\$137,078	\$12,354
. Office of Information Technology Services, (A) Inform	ation Technology	,				
erating Expenses	\$532,568	0	\$230,967	\$0	\$301,600	\$0
crocomputer Lease Payments	\$539,345	0	\$214,234	\$0	\$325,111	\$0
unity Financial Management System	\$1,494,325	0	\$419,762	\$0	\$1,074,563	\$0
ent Index Project	\$17,697	0	\$6,609	\$0	\$11,088	(\$0)
lorado Trails	\$3.994.677	0	\$2.683.461	\$0	\$0	\$1.311.216
ational Aging Program Information System	\$55.821	0	\$13.955	so	50	\$41.866
nild Care Automated Tracking System	\$2,459,348	0	\$13,955	\$0	80	\$2,459,348
and Care Automated I racking System salth Information Management System	\$2,459,348	0	\$125.000	\$0 \$0	S0 S0	\$2,459,348 \$0
eath information Management System dult Protective Services	\$125,000	0	\$125,000	\$6.118	S0 S0	S0 S0
ult Protective Services		U	\$306,712			\$0
granua io ori				**	610 405 500	**
ODE Constitution	\$29,294,897	0		\$0	\$18,165,530	\$0
	\$1,163,018	0	\$635,298	\$0	\$527,720	\$0
YC Education Support	\$1,163,018 \$394,042	0	\$635,298 \$394,042	\$0 \$0	\$527,720 \$0	\$0 \$0
YC Education Support  'Systems Interoperability	\$1,163,018 \$394,042 \$132,336	0 0	\$635,298 \$394,042 \$132,336	\$0 \$0 \$0	\$527,720 \$0 \$0	\$0 \$0 \$0
YC Education Support  Systems Interoperability Interprise Content Management	\$1,163,018 \$394,042 \$132,336 \$705,390	0 0 0	\$635,298 \$394,042 \$132,336 \$448,500	\$0 \$0 \$0 \$0	\$527,720 \$0 \$0 \$256,890	\$0 \$0 \$0 \$0
YC Education Support Systems Interoperability riterprise Content Management tectronic Health Record and Pharmacy System	\$1,163,018 \$394,042 \$132,336	0 0 0	\$635,298 \$394,042 \$132,336	\$0 \$0 \$0	\$527,720 \$0 \$0	\$0 \$0 \$0
YC Education Support Systems Interoperability riterprise Content Management tectronic Health Record and Pharmacy System	\$1,163,018 \$394,042 \$132,336 \$705,390 \$2,528,801	0	\$635,298 \$394,042 \$132,336 \$448,500 \$2,528,801	\$0 \$0 \$0 \$0	\$527,720 \$0 \$0 \$0 \$256,890 \$0	\$0 \$0 \$0 \$0 \$0
C Education Support Systems Interoperability serptice Content Management ctronic Health Record and Pharmacy System Office of Information Technology Services, (A) Information	\$1,163,018 \$394,042 \$132,336 \$705,390	0 0 0 0	\$635,298 \$394,042 \$132,336 \$448,500	\$0 \$0 \$0 \$0	\$527,720 \$0 \$0 \$256,890	\$0 \$0 \$0 \$0
TC Education Support Systems interoperability terprise Content Management content Management content Management content System Content System Content System Content System Content System Content System Content Cont	\$1,163,018 \$394,042 \$132,336 \$705,390 \$2,528,801 \$43,750,094	0	\$635,298 \$394,042 \$132,336 \$448,500 \$2,528,801 \$19,269,044	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$527,720 \$0 \$0 \$0 \$256,890 \$0	\$0 \$0 \$0 \$0 \$0
TC Education Support Systems interoperability terprise Content Management content Management content Management content System Content System Content System Content System Content System Content System Content Cont	\$1,163,018 \$394,042 \$132,336 \$705,390 \$2,528,801 \$43,750,094	0	\$635,298 \$394,042 \$132,336 \$448,500 \$2,528,801 \$19,269,044	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$527,720 \$0 \$0 \$0 \$256,890 \$0	\$0 \$0 \$0 \$0 \$0
To Education Support Systems interoperability Systems interoperability Systems interoperability Systems Control Management Socionic Health Record and Pharmacy System Office of Information Technology Services, (A) Information Systems Office of Information Technology Services, (B) Colore  2. Office of Information Technology Services, (B) Colore	\$1,163,018 \$394,042 \$132,336 \$705,390 \$2,528,801 \$43,750,094	o agement S	\$635,298 \$394,042 \$132,336 \$448,500 \$2,528,801 \$19,269,044	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$527,720 \$0 \$0 \$256,890 \$20,662,503	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
YC Education Support  Systems interoperability Interprise Content Management Interprise Content Interpri	\$1,163,018 \$394,042 \$132,336 \$706,380 \$2,528,801 \$43,760,094	0	\$635,298 \$394,042 \$132,336 \$448,500 \$2,528,801 \$19,269,044 System, (1) Ongo	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$527,720 \$0 \$0 \$256,890 \$20,662,503	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
YTC Education Support  Systems Interopensibility  Interruptina Content Management  Ilectrions: Health Record and Pharmacy System  2, Office of Information Technology Services, (A) Information  achinology,  2, Office of Information Technology Services, (B) Colors  tersonal Services  entrolly Appropriated Items	\$1,163,018 \$394,042 \$132,336 \$705,390 \$2,528,801 \$43,750,094 dd Benefits Mana \$864,127 \$105,101	agement S	\$635,298 \$394,042 \$132,336 \$448,500 \$2,528,801 \$19,269,044 System, (1) Ongo	\$0 \$0 \$0 \$0 \$0 \$0 \$6,118 Sing Expenses \$62,398 \$8,432	\$527,720 \$0 \$0 \$256,890 \$20,662,503	\$0 \$0 \$0 \$0 \$3,812,429 \$393,320 \$49,323
Office of Information Technology Services, (B) Colora     Personal Services     Cortisally Appropriated Items     Spenting and Contract Expenses	\$1,163,018 \$394,042 \$132,336 \$706,380 \$2,528,801 \$43,760,094	o agement S	\$635,298 \$394,042 \$132,336 \$448,500 \$2,528,801 \$19,269,044 System, (1) Ongo	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$527,720 \$0 \$0 \$256,890 \$20,662,503	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
YTC Education Support  Systems Interopensibility  Interruptina Content Management  Ilectrions: Health Record and Pharmacy System  2, Office of Information Technology Services, (A) Information  achinology,  2, Office of Information Technology Services, (B) Colors  tersonal Services  entrolly Appropriated Items	\$1,163,018 \$394,042 \$132,336 \$705,390 \$2,528,801 \$43,750,094 dd Benefits Mana \$864,127 \$105,101	agement S	\$635,298 \$394,042 \$132,336 \$448,500 \$2,528,801 \$19,269,044 System, (1) Ongo	\$0 \$0 \$0 \$0 \$0 \$0 \$6,118 Sing Expenses \$62,398 \$8,432	\$527,720 \$0 \$0 \$256,890 \$20,662,503	\$0 \$0 \$0 \$0 \$3,812,429 \$393,320 \$49,323
Yo Education Support Systems interoperability Septems interoperability Septems interoperability Septems (An Interoperability Septems (An Interoperability Septems (An Internation Technology Services, (A) Information Services,  2. Office of Information Technology Services, (B) Colore Services (B) Colore Ser	\$1,163,018 \$394,042 \$132,336 \$705,390 \$2,528,801 \$43,750,094 ddo Benefits Mana \$864,127 \$105,101 \$16,837,654	agement S	\$635,298 \$394,042 \$132,336 \$448,500 \$2,528,801 \$19,269,044 System, (1) Ongo \$408,409 \$47,346 \$11,506,705	\$0 \$0 \$0 \$0 \$0 \$6,118 sing Expenses \$62,398 \$8,432 \$466,411	\$527,720 \$0 \$0 \$256,890 \$0 \$20,662,503	\$0 \$0 \$0 \$0 \$0 \$1,812,429 \$393,320 \$49,323 \$4,864,538
To Education Support Systems interoperability Systems interoperability Systems interoperability Interoperabi	\$1,163,018 \$396,042 \$132,336 \$706,380 \$2,228,801 \$43,750,994 \$40 Benefits Mana \$864,127 \$105,101 \$10,837,664 \$17,806,882	o o o o o o o o o o o o o o o o o o o	\$635,298 \$394,042 \$132,336 \$448,500 \$3,528,801 \$19,269,044 \$19,269,044 \$11,506,705 \$11,962,460	\$0 \$0 \$0 \$0 \$0 \$5 \$4,118 \$62,118 \$62,208 \$6,432 \$466,411 \$537,241	\$527,720 \$0 \$0 \$256,890 \$0 \$20,662,503	\$0 \$0 \$0 \$0 \$0 \$1,812,429 \$393,320 \$49,323 \$4,864,538
C Education Support Systems Interoperability Systems Interoperability Systems Interoperability Systems Interoperability Systems Interoperability Systems Office of Information Technology Services, (A) Information Sociality  Office of Information Technology Services, (B) Colorat Services Serv	\$1,163,018 \$396,042 \$132,336 \$706,380 \$2,228,801 \$43,750,994 \$40 Benefits Mana \$864,127 \$105,101 \$10,837,664 \$17,806,882	o o o o o o o o o o o o o o o o o o o	\$635,298 \$394,042 \$132,336 \$448,500 \$3,528,801 \$19,269,044 \$19,269,044 \$11,506,705 \$11,962,460	\$0 \$0 \$0 \$0 \$0 \$5 \$4,118 \$62,118 \$62,208 \$6,432 \$466,411 \$537,241	\$527,720 \$0 \$0 \$256,890 \$0 \$20,662,503	\$0 \$0 \$0 \$0 \$0 \$1,812,429 \$393,320 \$49,323 \$4,864,538
Yo Education Support Systems interoperability Septems interoperability Septems interoperability Septems (An Interoperability Septems (An Interoperability Septems (An Internation Technology Services, (A) Information Services,  2. Office of Information Technology Services, (B) Colore Services (B) Colore Ser	\$1,163,018 \$396,042 \$132,336 \$706,380 \$2,228,801 \$43,750,994 \$40 Benefits Mana \$864,127 \$105,101 \$10,837,664 \$17,806,882	o o o o o o o o o o o o o o o o o o o	\$635,298 \$394,042 \$132,336 \$448,500 \$3,528,801 \$19,269,044 \$19,269,044 \$408,409 \$47,346 \$11,506,705	\$0 \$0 \$0 \$0 \$0 \$5 \$4,118 \$62,118 \$62,208 \$6,432 \$466,411 \$537,241	\$527,720 \$0 \$0 \$256,890 \$0 \$20,662,503	\$0 \$0 \$0 \$0 \$0 \$1,812,429 \$393,320 \$49,323 \$4,864,538
C Education Support Systems interoperability Septems interoperability Septems interoperability Septems Content Management Sections: Results Record and Pharmacy Systems Office of Information Technology Services, (A) Information Sectional Services Section Sect	\$1,163,018 \$396,042 \$132,336 \$706,380 \$2,228,801 \$43,750,994 \$40 Benefits Mana \$864,127 \$105,101 \$10,837,664 \$17,806,882	o o o o o o o o o o o o o o o o o o o	\$635,298 \$394,042 \$132,336 \$448,500 \$3,528,801 \$19,269,044 \$19,269,044 \$408,409 \$47,346 \$11,506,705	\$0 \$0 \$0 \$0 \$0 \$5 \$6,118 \$62,298 \$64,32 \$466,411 \$537,241	\$527,720 \$0 \$0 \$256,890 \$0 \$20,662,503	\$0 \$0 \$0 \$0 \$0 \$1,812,429 \$393,320 \$49,323 \$4,864,538
C Education Support  Systems Interoperability  Systems Interoperability  Systems Content Management  Control Health Record and Pharmacy Systems  Office of Information Technology Services, (A) Information  Interoperability  Office of Information Technology Services, (B) Colora  sound Services  serably Appropriated Items  serably Appropriated Items  serably Appropriated Items  serably Systems (I) Organize Systems  Office of Information Technology Services, (B) Colorado Benefits  segmented Bystems, (I) Organize Systems  Office of Information Technology Services, (B) Colorado Benefits  segmented Bystems, (I) Organize Systems  Office of Information Technology Services, (B) Colorado  Services (B) Colorado  Office of Information Technology Services, (B) Colorado  Services (B) Colorado  Office of Information Technology Services, (B) Colorado  Services (B) Colorado  Office of Information Technology Services, (B) Colorado  Services (B) Colorado  Office of Information Technology Services, (B) Colorado  Services (B) Colorado  Office of Information Technology Services, (B)	\$1,163,018 \$344,022 \$132,238 \$132,238 \$1705,390 \$2,228,801 \$43,780,094 \$10,837,654 \$10,837,654 \$17,866,882 do Benefits Mana	agement S	\$635,266 \$394,642 \$132,326 \$448,500 \$2,528,801 \$19,269,644 \$11,500,705 \$11,500,705 \$11,500,705	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$027,720 \$0 \$0 \$256,800 \$0 \$20,662,503 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
To Education Support Systems interoperability Septems interoperability Septems Content Management Sections: Neathin Record and Pharmany System Office of Information Technology Services, (A) Information Cheology.  2. Office of Information Technology Services, (B) Colora Services Services According to Services Services According to Services Services According to Services Services According to Services Services (B) Colorado Senettes	\$1,163,018 \$394,042 \$132,336 \$706,390 \$2,528,801 \$43,790,094 tdo Benefits Mana \$864,127 \$100,101 \$16,837,654 \$17,806,882	agement S	\$605.268 \$394.042 \$192.263 \$448.500 \$2.528.801 \$19.269.044 yystem, (1) Ongo \$47.346 \$11.606.705	\$0 \$0 \$0 \$0 \$0 \$5 \$6,118 \$66,118 \$62,206 \$64,322 \$466,411 \$837,241	\$527,720 \$0 \$0 \$256,800 \$2 \$20,662,503 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

					Reappropriated									
ong Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds								
3. Office of Operations, (A) Administration,			*Data is through A	ccounting Period 16.	V Data is rounded to	the nearest dollar	General Fund	Reappr Funds						
55. Office of Operations, (A) Administration,							General Fund - Unr	General Fund	- Unr					
Personal Services	\$0	0	\$0	\$0	\$0	\$0	\$0		\$0					
Personal Services	\$32,084,524	411.9	\$18,501,749	\$0	\$13,582,775	\$0	\$18,501,749	\$13,582,	775					
Operating Expenses	\$0	0	\$0	\$0	\$0	\$0	\$0		\$0					
Operating Expenses	\$4,588,982	0	\$3,192,193	\$0	\$1,396,789	\$0	\$3,192,193	\$1,396,	789					
/ehicle Lease Payments	\$986,224	0	\$448,646	\$0	\$537,578	\$0	\$448,646	\$537,	578					
Leased Space	\$1,658,087	0	\$381,500	\$0	\$1,276,587	\$0	\$381,500	\$1,276,	587					
Capitol Complex Leased Space	\$1,645,455	0	\$602,704	\$0	\$1,042,751	\$0	\$602,704	\$1,042,	751					
Hilbes	\$9,633,094	0	\$6,737,829	\$0	\$2,895,265	\$0	\$6,737,829	\$2,895,	265					
3. Office of Operations, (A) Administration,	\$50,596,366	411.9	\$29,864,622	\$0	\$20,731,744	\$0								
3. Office of Operations, (B) Special Purposes,							Cash Funds Grounds Cash Fun	Reappr Funds						
Juildings and Grounds Rental	\$690.105	6.5	\$0	\$690.105	\$0	\$0	\$690.105	Treet managen	so					
surangs and Grounds Rental	\$690,105	2.6	\$U \$0	\$690,105	\$413.118	S0 S0	\$690,105	\$413.	**					
3. Office of Operations, (B) Special Purposes,	\$1,103,223	9.1	\$0	\$690,105	\$413,118	\$0	-	*****						
							Cash Funds	Reappr Funds						
<ol> <li>Office of Operations, (C) Indirect Cost Assessment,</li> </ol>							Grounds Cash Fun	Fleet Managen	nent					
ndirect Cost Assessments	\$350,725	0	\$0	\$339,186	\$11,539	\$0	\$339,186	\$11,	539					
Office of Operations, (C) Indirect Cost Assessment,	\$350,725	0	\$0	\$339,186	\$11,539	\$0			_ '					
							General Fund	Cash Eurode	Total Control	val Eurode				
4. County Administration, (A) Administration,							General Fund - Unr	General Fund - Unr	Gen	eral Fund - Uni				
ounty Administration	\$59,435,750	0	\$25,262,780	\$0	\$0	\$34,172,970	\$25,262,780	\$0		\$34,172,970				
ounty Tax Base Relief	\$3,879,756	0	\$3,879,756	\$0	\$0	\$0	\$3,879,756	\$0		\$0				
ounty Share of Offsetting Revenues	\$1,580,681	0	\$0	\$1,580,681	\$0	\$0	\$0	\$1,580,681		\$0				
ounty Incentive Payments	\$4,322,597	0	\$0	\$4,322,597	\$0	\$0	\$0	\$4,322,597		\$0				
County Administration, (A) Administration,	\$69,218,784	0	\$29,142,536	\$5,903,278	\$0	\$34,172,970								
	e, (1) Division of						General Fund - Unr	Cash Funds  Marijuana Tax Cast Per		itle IV-E Walver D		Reappr Funds General Fund - Unr Yo	uth Mentoring S	Go
dministration	\$6,763,947 \$566,305	61.9 6.0	\$5,755,891 \$472,981	\$0 \$0	\$65,811 \$0	\$942,245 \$93,324			rformance-Baser T S0 S0	itle IV-E Waiver Di To	ony Grampas You \$0 \$0		uth Mentoring S: \$0 \$0	Go
dministration onlineous Quality Improvement	\$6,763,947	61.9	\$5,755,891				General Fund - Unr \$5,755,891	Marijuana Tax Cast Per	\$0	\$0	\$0	General Fund - Uni Yo		Ge
dministration ontinuous Quality Improvement ainling	\$6,763,947 \$566,305	61.9 6.0	\$5,755,891 \$472,981	\$0	\$0	\$93,324	General Fund - Unr \$5,755,891 \$472,981	Marijuana Tax Casi Per \$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	General Fund - Uni   Yo   \$65,811   \$0	\$0	Ge
dministration ontinuous Quality Improvement ranning outer and Adoptive Parent Recruitment, Training, & Support	\$6,763,947 \$566,305 \$6,708,236	61.9 6.0 7.0	\$5,755,891 \$472,981 \$4,401,945	\$0 \$0	\$0 \$0	\$93,324 \$2,306,291	General Fund - Unr \$5,755,891 \$472,981 \$4,401,945	Marijuana Tax Cash Per \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$65,811 \$0 \$0	\$0 \$0	Ge
dministration continuous Quality Improvement raining coster and Apoptive Parent Recruitment, Training, & Support depton and Relative Guardianship Assistance hid Wetter Services	\$6,763,947 \$566,305 \$6,708,236 \$829,990	61.9 6.0 7.0 1.0 0	\$5,755,891 \$472,981 \$4,401,945 \$691,173 \$21,880,967 \$192,045,480	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$93,324 \$2,306,291 \$138,818 \$15,399,003 \$80,846,877	General Fund - Unr \$5,755,891 \$472,981 \$4,401,945 \$691,173	Marijuana Tax Cas   Per	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	Sec.	\$0 \$0 \$0 \$0	Ger
dministration continuous Quality Improvement raining coster and Apoptive Parent Recruitment, Training, & Support depton and Relative Guardianship Assistance hid Wetter Services	\$6,763,947 \$566,305 \$6,708,236 \$829,990 \$37,279,970 \$272,892,357 \$15,502,654	61.9 6.0 7.0 1.0	\$5,755,891 \$472,981 \$4,401,945 \$691,173 \$21,880,967 \$192,045,480 \$15,450,639	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$93,324 \$2,306,291 \$138,818 \$15,399,003 \$80,846,877 \$52,015	General Fund - Unr \$5,755,891 \$472,981 \$4,401,945 \$691,173 \$21,880,967	Marijuana Tax Casi Per 50 50 50 50 50 50 50 50 50 50 50 50 50	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	Seeral Fund - Uni   Yo	\$0 \$0 \$0 \$0 \$0	Geo
dministration continuous Quality Improvement maining coler and Adoptive Parent Recruitment, Training, & Support doption and Relative Guardianning Assistance hid Wetter Gervices county India Winter Statling emmanery Services	\$6,763,947 \$566,305 \$6,708,236 \$829,990 \$37,279,970 \$272,892,357 \$15,502,654 \$232,500	61.9 6.0 7.0 1.0 0	\$5,755,891 \$472,981 \$4,401,945 \$691,173 \$21,880,967 \$192,045,480 \$15,450,639 \$232,500	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$93,324 \$2,306,291 \$138,818 \$15,399,003 \$80,846,877 \$52,015	General Fund - Uni \$5,755,891 \$472,981 \$4,401,945 \$691,173 \$21,880,967 \$192,045,480 \$15,450,639 \$232,500	Marijuana Tax Casi Peri 50   50   50   50   50   50   50   50	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	General Fund - Unit Yo \$65,811  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	Geo
dministration Continuous Quality Improvement training costs and Adoptive Parent Recruitment, Training, & Support doption and Retalking Claudenarship Assistance thick Western Services County Child Western Statling termanency Services  Ser VE. Waiver and Evaluation Development	\$6,763,947 \$566,305 \$6,706,236 \$829,990 \$37,279,970 \$272,892,357 \$15,502,654 \$232,500 \$250,000	61.9 6.0 7.0 1.0 0 0	\$5,755,891 \$472,961 \$4,401,945 \$691,173 \$21,880,967 \$192,045,480 \$15,450,639 \$232,500 \$125,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$93,324 \$2,306,291 \$138,818 \$15,399,003 \$80,846,877 \$52,015 \$0 \$125,000	General Fund - Ure \$5,755,891 \$472,981 \$4,401,945 \$691,173 \$21,880,967 \$192,045,480 \$15,450,639 \$222,500 \$125,000	Marijuana Tax Cast	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	General Fund - Unit Yo \$65,811  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Geo
dministration continuous Guality Improvement raining raining destinated of the Continuous Continuous Continuous cologistion and Relative Guardiannish Assistance and Worlder Services concey Child Worlder Services destinated Continuous Continuous Continuous Continuous termanency Genices little IVE Waver Connountation	\$6,763,947 \$566,305 \$6,708,236 \$829,990 \$37,279,970 \$272,892,357 \$15,892,357 \$15,902,654 \$232,500 \$3,858,540	61.9 6.0 7.0 1.0 0 0	\$5,755,891 \$472,981 \$4,401,945 \$691,173 \$21,880,967 \$192,045,480 \$15,450,639 \$232,500 \$125,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$93,324 \$2,306,291 \$138,818 \$15,399,003 \$80,846,877 \$52,015 \$0 \$125,000	General Fund - Uni \$5,755,891 \$472,581 \$401,945 \$691,173 \$21,890,967 \$1120,5480 \$15,450,639 \$222,500 \$125,000	Marijuana Tax Cast   Per	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	General Fund - User York   Sec. 811   So	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Gen
deministration Continuous Quality improvement raining costs and Adoptive Parent Recruitment, Training, & Support depotion and Relative Quardiamship Assistance Little Walfare Services County Child Welfare Staffing Termanery, Services Little IVE. Walver and Evaluation Development Little IVE. Walver Demonstration.	\$6,763,947 \$666,305 \$6,706,236 \$829,990 \$37,279,970 \$272,892,367 \$15,902,654 \$222,500 \$3,868,540 \$1,118,317	61.9 6.0 7.0 1.0 0 0 0	\$5,755,891 \$472,981 \$4,401,945 \$691,173 \$21,880,967 \$192,045,480 \$15,450,639 \$232,500 \$125,000 \$0 \$1,101,447	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$93,324 \$2,306,291 \$138,818 \$15,399,003 \$80,846,877 \$52,015 \$0 \$125,000 \$0 \$16,870	General Fund : Uni \$5,755,891 \$472,081 \$4,401,945 \$691,173 \$11,800,967 \$102,045,480 \$15,400,039 \$222,500 \$125,000 \$0 \$1,101,447	Marijusna Yax Cast   Per	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	General Fund - Univ Yo \$65,811  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Gen
dministration Continuous Quality Improvement training coter and Adoptive Parent Recruitment, Training, & Support doption and Retailer Gluerdineship Assistance thild Welfare Services County Child Welfare Staffing termanency Services Idle IV-E Walver and Evaluation Development Idle IV-E Walver Demonstration Idle IV-E Walver D	\$6,763,947 \$666,305 \$6,706,236 \$829,990 \$37,279,970 \$272,892,357 \$15,502,654 \$232,500 \$550,000 \$3,868,540 \$1,118,317 \$48,358,868	61.9 6.0 7.0 1.0 0 0 0	\$5,755,891 \$4,701,945 \$4,401,945 \$591,173 \$21,890,967 \$192,045,480 \$15,450,639 \$232,500 \$125,000 \$1,1101,447 \$43,627,121	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$93,324 \$2,306,291 \$138,818 \$15,399,003 \$80,846,877 \$52,015 \$0 \$125,000 \$0 \$16,870 \$4,731,747	Canceral Fund - Uni \$5,756,891 \$472,981 \$4,401,945 \$901,173 \$21,800,967 \$112,056,480 \$15,400,039 \$222,500 \$00 \$150,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,0	Marijusna Yax Cast   Peter	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	General Fund - Uni Yo \$46,811 50 50 50 50 50 50 50 50 50 50	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Gen
dministration continuous Guality Improvement continuous Guality Improvement continuous Guality Improvement continuous Guality Improvement continuous Guardiamethip Assistance and Adoptive Parent Reconstrates and Wetter Services concey Child Wetter Services concey Child Wetter Services concey Child Wetter Services continuous Child Continuous Child Continuous continuous Child Cont	\$6,763,947 \$566,305 \$6,706,236 \$829,990 \$37,279,970 \$272,992,357 \$15,902,654 \$232,500 \$250,000 \$3,868,840 \$1,118,317 \$48,358,686 \$4,452,709	61.9 6.0 7.0 1.0 0 0 0 0	\$5,755,891 \$472,961 \$4,401,945 \$691,173 \$21,880,967 \$192,045,480 \$15,450,639 \$222,500 \$125,000 \$0 \$1,101,447 \$43,627,121 \$1,500,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$93,324 \$2,306,291 \$138,818 \$15,399,003 \$80,846,877 \$52,015 \$0 \$125,000 \$0 \$16,870 \$4,731,747	General Fund - Uni \$5,756,891 \$472,881 \$440,1945 \$691,173 \$11,800,677 \$112,064,800 \$15,450,539 \$222,500 \$122,000 \$132,000 \$1,101,447 \$43,827,121 \$1,500,000	Marijuana Yax Casi Pel 50 50 50 50 50 50 50 50 50 50	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	General Fund - Um Yo 950,811   500,811   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   500   5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Ges
dministration continuous Quality Improvement maining coter and Adoptive Parent Recruitment, Training, & Support doption and Relative Guardianning Assistance hild Welfare Gervices county Child Welfare Staffing emmanency Services  Ide IV.E. Waver and Evaluation Development Ide IV.E. Waver and Evaluation Development Ide IV.E. Waver Demonstration assistantial Placementaries for Children with IDD awarily and Ordinaries Normanies estational Placementaries for Children with IDD awarily and Ordinaries Normanies estational Children Programs entermance based collaborative Management Incentives collaborative Management Program Administration & Evaluation	\$6,763,947 \$566,305 \$67,06,236 \$229,990 \$37,279,970 \$272,992,367 \$15,502,654 \$232,500 \$250,000 \$3,858,540 \$1,118,317 \$49,366 \$4,452,709 \$369,013	61.9 6.0 7.0 1.0 0 0 0 0 0	\$6,755,891 \$4,401,945 \$691,173 \$21,880,967 \$192,045,480 \$15,450,639 \$222,500 \$125,000 \$0 \$1,101,447 \$43,627,121 \$1,500,000 \$369,013	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$93,324 \$2,306,291 \$138,818 \$15,399,003 \$80,846,877 \$52,015 \$0 \$125,000 \$0 \$16,870 \$4,731,747	General Fund - Uni \$5,756,891 \$4,401,945 \$691,173 \$21,800,607 \$10,046,600 \$15,000,639 \$22,500 \$125,000 \$135,000 \$1,101,447 \$43,827,121 \$1,000,000 \$1,000,000 \$1,000,000	Marijuana Tax Casi Ped 50 50 50 50 50 50 50 50 50 50	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	General Fund - Unit Vo.  \$60,811  \$50,815  \$50  \$50  \$50  \$50  \$50  \$50  \$50  \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Ges
dministration ordinuous Guality Improvement raining outer and Adoptive Parent Recruitment, Training, & Support adoption and Relative Guardianthip Assistance hidd Wetter Services ourly Child Wetter Sattleng emmancing Services tile NEE Waiver and Evolution Development tile NEE Waiver and Evolution Development tile NEE Waiver and Evolution to Development outer Children with IDD annity and Children's Programs enformance based Collaborative Management Incentives olidosterile Management Program Administration & Evolution oldependent Livine Programs	\$6,763,947 \$566,305 \$6,706,236 \$829,990 \$37,279,970 \$77,992,367 \$15,902,854 \$222,500 \$250,000 \$3,866,540 \$1,118,317 \$48,356,868 \$4,452,769 \$366,013 \$2,216,147	61.9 6.0 7.0 1.0 0 0 0 0 0 0 0	\$5,756,891 \$472,981 \$4,401,945 \$691,173 \$21,880,967 \$192,045,480 \$15,450,039 \$232,500 \$125,000 \$1,101,447 \$43,627,121 \$1,500,000 \$360,013	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$93,324 \$2,306,291 \$138,818 \$15,399,003 \$80,846,877 \$52,015 \$0 \$125,000 \$0 \$16,870 \$4,731,747 \$0 \$0 \$2,216,147	Canceral Fund - Uni \$5,756,891 \$472,981 \$4,401,945 \$991,173 \$21,800,967 \$112,046,480 \$15,400,039 \$222,500 \$50 \$15,500 \$51,601,447 \$43,027,121 \$1,000,000 \$3,000,000 \$3,000,000	Marijuana Tax Casi Per 50 50 50 50 50 50 50 50 50 50 50 50 50	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	General Fund - Univ Yo \$65,811 \$50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Gen
diministration continuous Guality Improvement continuous Guality Improvement continuous Guality Improvement continuous Guality Improvement continuous Guardiannispa Assistance hald Welfare Services councy Child Welfare Services councy Child Welfare Services continuous Child Continuous Guardiannispa Assistance lite IV.E. Welver and Evaluation Development lite IV.E. Welver Evaluation lite IV.E. Welver Evaluation lite IV.E. Welver Evaluation literature Children literature Chi	\$6,763,947 \$566,305 \$67,06,236 \$229,990 \$37,279,970 \$272,992,367 \$15,502,654 \$232,500 \$250,000 \$3,858,540 \$1,118,317 \$49,366 \$4,452,709 \$369,013	61.9 6.0 7.0 1.0 0 0 0 0 0	\$6,755,891 \$4,401,945 \$691,173 \$21,880,967 \$192,045,480 \$15,450,639 \$222,500 \$125,000 \$0 \$1,101,447 \$43,627,121 \$1,500,000 \$369,013	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$93,324 \$2,306,291 \$138,818 \$15,399,003 \$80,846,877 \$52,015 \$0 \$125,000 \$0 \$16,870 \$4,731,747	General Fund - Uni \$5,756,891 \$4,401,945 \$691,173 \$21,800,607 \$10,046,600 \$15,000,639 \$22,500 \$125,000 \$135,000 \$1,101,447 \$43,827,121 \$1,000,000 \$1,000,000 \$1,000,000	Marijuana Tax Casi Ped 50 50 50 50 50 50 50 50 50 50	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	General Fund - Unit Vo.  \$60,811  \$50,815  \$50  \$50  \$50  \$50  \$50  \$50  \$50  \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Gen
dministration continuous Quality Improvement control Quality Improve	56,702,947 5666,306 56,706,236 5629,960 537,779,970 515,502,854 5322,500 53,368,660 53,118,317 546,568,868 54,462,700 5300,013 52,216,147 5661,047 5661,047	61.9 6.0 7.0 1.0 0 0 0 0 0 0 0 1.5 4.0	\$5,756,891 \$472,981 \$4,401,945 \$691,173 \$31,805,640 \$15,450,539 \$312,050 \$15,450,539 \$312,000 \$15,450,539 \$312,000 \$31,001,447 \$43,877,121 \$5,500,013 \$50 \$50 \$50	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$03,324 \$2,306,291 \$138,818 \$15,399,003 \$80,846,877 \$52,015 \$0 \$125,000 \$16,870 \$4,731,747 \$0 \$2,216,147 \$661,064	Canterzal Fund 1- Uni \$5.756.891 \$4.401,945 \$501,173 \$12,045 \$501,173 \$13,040,047 \$192,045,480 \$15,400,039 \$132,500 \$125,000 \$51,101,447 \$43,827,121 \$1,000,000 \$30,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,00	Marijuana Tax Casi Peces  50  50  50  50  50  50  50  50  50  5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	General Fund - Jon Yo  \$60,815  \$00,815  \$00  \$00  \$00  \$00  \$00  \$00  \$00  \$	50 50 50 50 50 50 50 50 50 50 50 50 50	Ges
dministration continuous Quality Improvement continuous Qualit	\$6,763,947 \$566,305 \$6,706,236 \$229,990 \$37,278,970 \$272,992,387 \$16,502,654 \$222,500 \$3,566,540 \$1,118,317 \$48,556,668 \$4,452,709 \$360,913 \$22,16,147 \$66,1064	61.9 6.0 7.0 1.0 0 0 0 0 0 0 0 0 1.5 4.0	\$5,756,891 \$472,861 \$44,01,945 \$691,173 \$21,860,667 \$192,045,045,045 \$122,500 \$125,000 \$1,101,447 \$43,027,121 \$1,500,000 \$300,013	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$63,324 \$2,306,291 \$138,818 \$15,399,003 \$80,846,877 \$52,015 \$0 \$125,000 \$0 \$16,870 \$4,731,747 \$0 \$2,216,147 \$5661,064	General Fund - Uni \$5,756,891 \$472,981 \$4,401,945 \$691,173 \$21,880,967 \$122,046,480 \$15,406,599 \$222,260 \$122,000 \$122,000 \$1,101,447 \$4,3,927,121 \$1,500,000 \$3,900,013 \$0 \$0	Marijustra Tax Casi Per So	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	General Fund - Univ Yo.  \$60,811  \$50,811  \$50  \$50  \$50  \$50  \$50  \$50  \$50  \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Ge
deministration  continuous Guality improvement  raining  coster and Adoptive Parent Recruitment, Training, & Support  depoting and Relative Guardiannitys Assistance  Intél Welfare Guardiannitys Assistance  Intél Welfare Services  county Child Welfare Staffing  termanency Services  Ité N.E. Welver and Envaluation Development  Ité N.E. Welver and Envaluation Development  Ité N.E. Welver and Envaluation  Lesdential Placements for Children with IDD  amily and Children's Programs  eterhamnoc based Collaborative Management Incentives  colaborative Management Program Administration & Evaluation  dependent Living Programs  eterhamnoc based Collaborative Management Act Grant  community based Child Abuse Prevention Services  totation for Child Abuse and Neglect  Molic Auranements Campaign for Child Welfare	\$6,703,947 \$566,005 \$6,706,236 \$229,990 \$272,892,357 \$15,002,664 \$232,500 \$232,500 \$33,656,540 \$346,356,866 \$442,709 \$44,356,866 \$4,462,709 \$22,216,147 \$561,064	61.9 6.0 7.0 1.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$6,756,891 \$472,981 \$4,401,945 \$691,173 \$118,800,975 \$110,245,480 \$15,420,039 \$125,000 \$15,101,447 \$43,927,121 \$1,500,000 \$300,000 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$93,324 \$2,306,291 \$13,399,003 \$80,846,877 \$92,015 \$0 \$125,000 \$16,870 \$4,731,747 \$0 \$2,216,147 \$661,064 \$0 \$0	Caster 24 Fund - Uni \$5,756.891 \$472,981 \$4,401,945 \$991,173 \$21,880,967 \$112,045,480 \$15,400,039 \$232,500 \$232,500 \$120,000 \$50 \$1,101,447 \$43,027,121 \$1,000,000 \$50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Marguana Tazi Casi Pali	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	General Fund - Um Yo  \$60,811  \$50  \$10  \$50  \$50  \$50  \$50  \$50  \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Ge
deministration Continuous Quality improvement craining Coster and Adoptive Parent Recruitment, Training, & Support design and Relative Quardiamship Assistance Little Walfare Services County Child Welfare Statisting Termanency Services Little IVE Walver and Evaluation Development Little IVE Walver and Evaluation Development Little IVE Walver Demonstration Little Little IVE Walver Little Little IVE Walver Little Little IVE Walver Little Lit	\$6,703,947 \$666,305 \$6,700,286 \$37,729,970 \$27,209,357 \$15,002,657 \$232,000,357 \$15,000,650 \$232,000,000 \$240,000 \$15,000,660 \$1,118,317 \$44,000,660 \$24,000,660 \$26,000,100 \$20,000,100 \$30,000 \$30,000,000 \$30,000,000 \$30,000,000 \$30,000,000 \$30,000,000 \$30,000,000 \$30,000,000 \$30,000,000 \$30,000,000 \$30,000,000 \$30,000,000 \$30,000,000 \$30,000,000 \$30,000,000 \$30,000,000 \$30,000,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,0	61.9 6.0 7.0 1.0 0 0 0 0 0 0 0 1.5 4.0 3.0 0 6.0	\$4.756,891 \$4.72,981 \$4.401,945 \$891,173 \$1102,045,480 \$15,400,039 \$122,045,480 \$15,400,039 \$11,014,47 \$10,000 \$10,000 \$300,013 \$0 \$1,000,000 \$300,013	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$03,324 \$2,306,291 \$13,8,816 \$15,309,003 \$80,046,877 \$52,015 \$0 \$155,000 \$0 \$4,731,747 \$0 \$2,216,147 \$0 \$0 \$2,216,147 \$0 \$0 \$0 \$0,044,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	General Fund - Uni \$5,756,891 \$47,2981 \$4,401,945 \$691,173 \$21,880,967 \$192,046,480 \$15,400,639 \$222,500 \$120,000 \$120,000 \$130,000 \$0 \$1,101,447 \$43,927,121 \$1,000,000 \$000,013 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Mangane Text Cast Feb (1987)  100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100   100	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	General Fund - Jim Yo  \$66,811  \$50,811  \$50  \$50  \$50  \$50  \$50  \$50  \$50  \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Ge
Identinistration  Todinucus Cuality Improvement  Training Continuous Cuality Improvement  Training Continuous Cuality Improvement  Training Continuous Cuality  Training  Trai	\$6,703,947 \$566,305 \$6,706,286 \$870,950 \$37,779,807 \$17,708,070 \$272,802,367 \$15,002,854 \$232,500 \$232,500 \$230,000 \$3,605,540 \$1,118,137 \$4,127,902 \$1,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 \$4,118,137 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\$52,216,147 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	Canterzal Fund* - Uni \$5.756.891 \$4.401,445 \$501,173 \$12,846,840 \$15,265,480 \$15,400,639 \$122,650 \$125,000 \$125,000 \$5,101,447 \$43,827,121 \$1,500,000 \$308,013 \$0 \$50 \$53,289,832 \$1,500,177 \$1,000,117 \$1,000,117	### Managemen Text Case Pain    10	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	General Fund - Univ Yo.  \$60,811  \$50  \$50  \$50  \$50  \$50  \$50  \$50  \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Ga
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Walver and Evaluation Development ter Child Walver and Continuous Walver terformance beased Collaborative Management Incentives collaborative Management Program where the Collaborative Management Incentives collaborative Management Program and Aministration & Evaluation terformating Assed Child Abuse Prevention Services collaborative Management Living Programs control Child Abuse Prevention Services to the Child Abuse and Program control on Control Child Abuse Prevention Services to the Child Abuse And Program control on the Child Abuse Prevention Services of the Child Abuse Prevention Services to the Child Abuse Prevention Services of the Child Abuse Prevention Services to the Child Abuse Prevention Services of the Child Abuse Prevention Service	\$6,763,947 \$606,300 \$6,700,286 \$122,980 \$122,980 \$17,279,970 \$15,000,065 \$13,065,000 \$1,116,317 \$44,02,700 \$10,000,061 \$1,100,017 \$10,000,000 \$1,100,017 \$10,000,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 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Identinistration  Identinistration  Toolinuous Cuality Improvement  Training & Support  Identification and Relative Clearatamisp Assistance  Intel Welfare Generals  Intel Welfare Generals  Intel Mel Welfare Stating  Termanancy Services  Intel ME Welfare Stating  Termanancy Services  Intel ME Welfare Intelligence  Tele Mel Welfare and Evaluation Development  Intel ME Welfare Intelligence  Tele Mel Welfare and Evaluation Development  Intel Mel Welfare Intelligence  Telestration  Telestrati	\$6,703,947 \$666,300 \$6,700,256 \$17,779,970 \$17,779,970 \$15,002,656 \$232,500 \$232,500 \$11,188,317 \$44,627,000 \$1,118,317 \$661,064 \$0 \$3,300,650 \$1,000,117 \$100,000 \$1,000,117 \$100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 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deministration continuous Cuality Improvement raining continuous Cuality Improvement raining cost and Adoptive Parent Recruitment, Training, & Support clopption and Relative Cuardiamehip Assistance and Welfare Services convery Child Welfare Services convery Child Welfare Services convery Child Welfare Services ten V.E. Waveer Demonstration ten V.E. Waveer Demonstration ten V.E. Waveer Demonstration ten V.E. Waveer Demonstration testedental Pracements of Children with DIO among and Children's Programs tenformance based Callaborative Management Incentives collaborative Management Program Amonstration & Evaluation referenced: Living Programs tenformance based Callaborative Management Incentives collaborative Management Program Amonstration & Evaluation referenced: Living Programs dedical Child Abuse Prevention and Treatment Act Creat Community Assact Child Abuse Prevention Services clottle for Child Abuse Child Welfare tenterapers/Prevention Programs Coordination forty Carenasa Youth Services Programs genoprolition to the Youth Membroot generoes Camping to Child Welfare (E. Division of Child Welfare, (I) Division of Child Welfare, (I) Nicken of Child Welfare, (I) Division of Early Childhood, (A) Division of Early Care	\$6,763,547 \$666,306 \$6,704,286 \$120,900 \$37,279,970 \$27,280,307 \$15,002,664 \$132,260 \$1,183,377 \$3,665,400 \$1,183,377 \$46,356,664 \$1,269,622 \$1,000,117 \$100,117 \$100,117 \$100,117 \$100,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,622 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000	619 6.0 7.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$6,755,801 \$472,881 \$440,345 \$509,173 \$11,860,967 \$112,045,400 \$154,400,300 \$154,400,300 \$154,400,300 \$15,000,000 \$300,013 \$0 \$1,000,000 \$100,013 \$0 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,00	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	50 50 50 50 50 50 50 50 50 50 50 50 50 5	\$33,24 \$2,00,291 \$13,8,819 \$13,8,90,003 \$00,846,877 \$0 \$125,000 \$125,000 \$125,000 \$4,731,747 \$0 \$0 \$2,210,147 \$0 \$0 \$0 \$0 \$0 \$0 \$0,442,310 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	General Fund - Uni \$5,756,891 \$4,401,546 \$901,173 \$12,880,967 \$192,045,480 \$15,400,039 \$125,000 \$125,000 \$125,000 \$5,101,447 \$4,3,827,121 \$1,500,000 \$0 \$0 \$1,500,000 \$0 \$0 \$1,500,000 \$0 \$0 \$1,500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Margane Text Cast Funds  50  50  50  50  50  50  50  50  50  5	\$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	50 50 50 50 50 50 50 50 50 50 50 50 50 5	General Fund - Jon Yo  \$60,511  \$50,511  \$50  \$50  \$50  \$50  \$50  \$50  \$50	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	G
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Division of Early Childhood, (A) Division of Early Care tromoting Safe and Stable Families Program	\$6,703,947 \$666,300 \$6,704,256 \$1229,960 \$17,779,970 \$17,202,367 \$15,002,656 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500 \$1322,500	619 6.0 7.0 1.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$6,756,801 \$447,281 \$440,045 \$509,173 \$21,860,067 \$112,045,480 \$13,64,060 \$13,64,060 \$13,64,060 \$31,060,067 \$3,100,013 \$0 \$1,000,001 \$1,000,001 \$0 \$1,000,001 \$0 \$1,000,001 \$0 \$1,000,001 \$0 \$1,000,001 \$0 \$1,000,001 \$0 \$1,000,001 \$0 \$1,000,001 \$0 \$1,000,001 \$0 \$1,000,001 \$0 \$1,000,001 \$0 \$1,000,001 \$0 \$1,000,001 \$0 \$1,000,001 \$0 \$1,000,001 \$0 \$1,000,001 \$0 \$1,000,001 \$0 \$1,000,001 \$0 \$1,000,001 \$0 \$1,000,001 \$0 \$1,000,001 \$0 \$1,000,001 \$0 \$1,000,001 \$0 \$1,000,001 \$0 \$1,000,001 \$0 \$1,000,001 \$0 \$1,000,001 \$0 \$1,000,001 \$0 \$1,000,001 \$0 \$1,000,001 \$0 \$1,000,001 \$0 \$1,000,001 \$0 \$1,000,001 \$0 \$1,000,001 \$0 \$1,000,001 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	50 50 50 50 50 50 50 50 50 50 50 50 50 5	\$3.324 \$2.306,291 \$113,816 \$113,800,003 \$50,846,750 \$50,003 \$150,000 \$150,000 \$173,747 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	General Fund - 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Welfare Training sendertial Placements for Children with IED annily and Children's Programs development Living Programs dependent Living Programs delicate Cost Assessment delicate Cost Assessment Sometime of Child Welfare therapers' Program deministration of Child Welfare the Care Living Welfare, (A) Division of Child Welfare, (1) instead of Child Welfare the Cares Livensing and Administration net Assessed Against Livensees the Care Livensing and Administration net Assessed Against Livensees	\$6,703,947 \$66,305 \$6,704,286 \$702,286 \$702,286 \$702,297 \$71,002,367 \$77,002,367 \$77,002,367 \$77,002,367 \$71,002,367 \$71,002,367 \$71,002,367 \$71,002,367 \$71,002,367 \$71,002,367 \$71,002,377 \$71,002,377 \$71,002,377 \$71,002,377 \$71,002,377 \$71,002,377 \$71,002,377 \$71,002,377 \$71,002,377 \$71,002,377 \$71,002,377 \$71,002,377 \$71,002,377 \$71,002,377 \$71,002,377 \$71,002,377 \$71,002,377 \$71,002,377 \$71,002,377 \$71,002,377 \$71,002,377 \$71,002,377 \$71,002,377 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Uni \$5,756,891 \$47,2961 \$47,2961 \$4,401,945 \$591,173 \$11,880,967 \$192,046,480 \$15,400,699 \$122,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,0	Margues Text Cast Full  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0	\$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	50 50 50 50 50 50 50 50 50 50 50 50 50 5	General Fund - Jon Yo  \$60,511  \$50,511  \$50  \$50  \$50  \$50  \$50  \$50  \$50	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Administration Confinuous Quality Improvement Training Froster and Aduptive Parent Recoultment, Training, & Support Aduptive and Aduptive Parent Recoultment, Training, & Support Aduptive and Aduptive Counterfament (Content Water Services Contel Wester Services Contel Wester Services Contel Wester Services Title IV & Wester and Evaluation Development Title IV & Wester and Evaluation Tender Advanced Tender IV Tender Tender Advanced Tender IV Tender Tender Administration & Evaluation Tender Content Associated Administration & Evaluation Tender Content & Tender IV Tender IV Tender Tender Content & Tender Tender Content & Tender Tender & Tender Tender & Tender Tender Tender & Tender Te	\$6,763,947 \$666,306 \$6,706,256 \$123,980 \$12,279,970 \$17,292,157 \$15,020,256 \$232,200 \$23,250,50 \$23,250,50 \$23,250,50 \$24,522,70 \$300,013 \$44,522,70 \$501,004 \$1,118,317 \$44,522,70 \$501,004 \$1,118,317 \$44,522,70 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 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\$447,981 \$440,945 \$509,173 \$21,860,967 \$110,264,480 \$15,60,067 \$110,064 \$232,500 \$11,00,447 \$43,627,100 \$3,100,000 \$30,0013 \$0 \$1,00,000 \$30,0013 \$0 \$1,00,000 \$30,0013 \$0 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 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\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	50 50 50 50 50 50 50 50 50 50 50 50 50 5	General Fund - Jon Yo  \$60,511  \$50,511  \$50  \$50  \$50  \$50  \$50  \$50  \$50	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

und Analysis by Line Item						chedule 4A				
ng Bill Line Item	Total Funds	FTE	General Fund		Reappropriated Funds	Federal Funds				
ly Literacy Book Distribution Partnership	\$100.000	0	*Data is through a \$100,000	Accounting Period 16 a	W Data is rounded to \$0	the nearest dollar \$0	\$100.000	\$0 \$0	\$0	
ontinuation of Child Care Quality Initiatives	\$2,571,843	14.6	\$100,000	\$0	\$0 \$0	\$2,571,843	\$100,000	80 80	\$2,571,843	
hild Care Assistance Program Support	\$1,539,512	0	\$0	S0	50	\$1,539,512	\$0	so so	\$1,539,512	
ssistance for Early Childhood Education Advancement	\$419,425	0	\$419,425	\$0	\$0	\$0	\$419,425	\$0 \$0	\$0	
. Division of Early Childhood, (A) Division of Early Care and arning.	\$124,150,883	71.6	\$38,198,141	\$1,440,916	\$0	\$84,511,826				
. Division of Early Childhood, (B) Division of Commun	nity and Family Sup	port,					General Fund	Cash Funds  Colorado Children   Farty Intervention 5 Ma	rikuana Tay Casi. Nurso Homo Visito	Federal Funds
arly Childhood Councils	\$0	0	\$0	\$0	\$0	\$0	General Fund - Uni	SO SO SO	so so	General Fund - Unr
omoting Safe and Stable Families Program	\$3,591,581	2.0	\$65,165	\$0	\$0	\$3,526,416	\$65,165	\$0 \$0	\$0 \$0	\$3,526,416
rly Childhood Mental Health Services	\$2,882,729	0.7	\$1,308,418	\$0	\$0	\$1,574,311	\$1,308,418	\$0 \$0	\$0 \$0	\$1,574,311
rly Intervention Services	\$60,886,611	7.5	\$39,720,428	\$12,638,226	\$0	\$8,527,958	\$39,720,428	\$0 \$12,638,226	\$0 \$0	\$8,527,958
ly Intervention Evaluations	\$1,772,763	0	\$1,772,763	\$0	\$0	\$0	\$1,772,763	\$0 \$0	\$0 \$0	\$0
lorado Children's Trust Fund	\$1,457,625	1.5	\$83,644	\$301,436	\$0	\$1,072,546	\$83,644	\$301,436 \$0	\$0 \$0	\$1,072,546
rse Home Visitor Program	\$22,625,792	3.0	\$0	\$20,505,515	\$0	\$2,120,277	\$0	\$0 \$0	\$0 \$20,505,515	\$0
mily Support Services	\$772,462	0.5	\$772,462	\$0	\$0	\$0	\$772,462	\$0 \$0	\$0 \$0	\$0
mmunity-Based Child Abuse Prevention Services	\$8,511,722	2.0	\$8,511,722	\$0	\$0	\$0	\$8,511,722	\$0 \$0	\$0 \$0	\$0
althy Steps for Young Children	\$571,249	0	\$571,249	\$0	\$0 \$0	\$0	\$571,249	\$0 \$0 \$0 \$0	\$0 \$0 \$473,908 \$0	\$0 \$0
edible Years Program  Division of Early Childhood, (B) Division of Community and nily Support,	\$587,983 \$103,660,516	1.1	\$114,076 \$52,919,924	\$473,908 \$33,919,085	SO SO	\$16,821,507	\$114,076	50 50	\$473,908 \$0	\$0
Division of Early Childhood, (C) Indirect Cost Assess	sment,						Cash Funds Child Care Ca	sh Fu Child Care Licensir Colorado Children' Ea	rly intervention ( Nurse Home Visito	Federal Funds General Fund - Unr
direct Cost Assessment	\$3,141,377	0	\$0	\$132,817	\$0	\$3,008,560		5423 \$35,515 \$14,304	\$27,176 \$55,398	\$3,008,560
Division of Early Childhood, (C) Indirect Cost Assessment,	\$3,141,377	0	\$0	\$132,817	\$0	\$3,008,560				
Office of Self Sufficiency, (A) Administration,							General Fund General Fund - Unr	Federal Funds General Fund - Unr		
ersonal Services	\$800,691	15.0	\$364,543	\$0	\$0	\$436,148	\$364,543	\$436,148		
erating Expenses Office of Self Sufficiency, (A) Administration,	\$41,883 \$842,574	0	\$41,883 \$406,426	\$0 <b>\$0</b>	\$0 \$0	\$0 \$436,148	\$41,883	\$0		
						,				
'. Office of Self Sufficiency, (B) Colorado Works Progra							General Fund - Unr	Cash Funds  Colorado Domestic General Fund - Unr	Federal Funds General Fund - Unt	
ministration	\$3,843,132	19.8	\$0	\$0	\$0	\$3,843,132	\$0	\$0 \$0	\$3,843,132	
unty Block Grants	\$124,325,949	0	\$0	\$72,989	\$0	\$124,252,960	\$0	\$0 \$72,989	\$124,252,960	
unty Training	\$337,124 \$1,680,264	2.0	\$0 \$0	\$0 \$1,050,587	\$0 \$0	\$337,124 \$629,677	\$0 \$0	\$0 \$0 \$1,050,587 \$0	\$337,124 \$629,677	
mestic Abuse Program rks Program Evaluation	\$1,680,264 \$486,723	0	\$0	\$1,050,587	\$0	\$486,723	\$0	\$1,050,587 \$0	\$486,723	
rkforce Development Council	\$76,211	0	\$0 \$0	so so	80	\$76,211	\$0	80 80	\$76,211	
insitional Jobs Program	\$2,383,629	2.0	\$2,383,629	SO SO	\$0	\$0	\$2,383,629	SO SO	\$0	
aployment Opportunities with Wages Program	\$3,789,471	0	\$0	\$0	50	\$3,789,471	\$0	\$0 \$0	\$3,789,471	
Office of Self Sufficiency, (B) Colorado Works Program,	\$136,922,503	26.5	\$2,383,629	\$1,123,576	\$0	\$133,415,298				
Office of Self Sufficiency, (C) Special Purpose Welfa	re Programs,						General Fund General Fund - Unr	Cash Funds Food Distribution F General Fund - Unr	Reappr Funds Federal General Fund - Uns Food I	al Funds
w Income Assistance Program	\$51.220.175	5.2	\$0	\$0	\$0	\$51,220,175	General Fund - Unr	Food Distribution F General Fund - Unr	General Fund - Uni Food I	Distribution F General Fund - Unr \$0 \$51,220,175
w Income Assistance Program pplemental Nutrition Assistance Program	\$3,394,266	16.3	\$2.263.295	\$0 \$0	S0 S0	\$1,130,971	\$2 263 295	\$0 \$0 \$0 \$0	\$0 \$0	\$0 \$51,220,175 \$0 \$1,130,971
optemental Nutrition Assist. Program State Staff Training	\$18,124	0	\$9,062	\$0	\$0 \$0	\$9,062	\$9,062	SO SO	\$0	80 \$9,062
od Stamp Job Search Units - Program Costs	\$5,221,475	6.2	\$143,467	\$0	\$0	\$5,078,008	\$143,467	so so	\$0	\$0 \$5,078,008
od Stamp Job Search Units - Supportive Services	\$209,161	0	\$78,435	\$0	\$0	\$130,726	\$78,435	\$0 \$0	\$0	\$0 \$130,726
		6.5	\$521,362	\$72,879	\$0	\$1,047,675	\$521,362	\$72,879 \$0	\$0	\$990,898 \$56,777
	\$1,641,916					\$1,277	\$1,765	\$0 \$0	\$0	\$0 \$1,277
od Distribution Program	\$1,641,916 \$3,042	0	\$1,765	\$0	\$0	01,277				
od Distribution Program ome Tax Offset		7.0	\$1,765 \$689,236	\$0 \$78,019	\$0 \$0	\$759,308	\$689,236	\$0 \$78,019	\$0	\$0 \$759,308
od Distribution Program ome Tax Offset otronic Benefits Transfer Service	\$3,042						\$689,236 \$0	\$0 \$78,019 \$0 \$0	\$0 \$0	\$0 \$759,308 \$0 \$8,866,997
d Distribution Program mer Tax Office terroric Benefits Transfer Service upper Assistance terradic Alien Verification for Eligibility	\$3,042 \$1,526,563 \$8,866,997 \$31,085	7.0 10.0 1.0	\$689,236 \$0 \$5,222	\$78,019 \$0 \$747	\$0 \$0 \$20,702	\$759,308 \$8,866,997 \$4,414				
od Distribution Program ome Tax Offset ctronic Benefits Transfer Service logical Assistance tensatic Aslen Verification for Etipbility	\$3,042 \$1,526,563 \$8,866,997	7.0 10.0	\$689,236 \$0	\$78,019 \$0	\$0 \$0	\$759,308 \$8,866,997	\$0	\$0 \$0	\$0	\$0 \$8,866,997
of Distribution Program one Tax Office more Tax Office depended Transfer Service dugger Assistance dugger Assistance dugger Assistance Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	\$3,042 \$1,526,563 \$8,866,997 \$31,085 \$72,132,804	7.0 10.0 1.0	\$689,236 \$0 \$5,222	\$78,019 \$0 \$747	\$0 \$0 \$20,702	\$759,308 \$8,866,997 \$4,414	\$0	\$0 \$0	\$0	\$0 \$8,866,997
of Distribution Program one Tax Offset choronic Benefits Transfer Service tages Assistance stematic Alean Verification for Elighility Office of Self Sufficiency, (C) Special Purpose Welfare Programs.  Office of Self Sufficiency, (D) Child Support Enforcer	\$3,042 \$1,526,563 \$8,866,997 \$31,085 \$72,132,804	7.0 10.0 1.0	\$689,236 \$0 \$5,222	\$78,019 \$0 \$747	\$0 \$0 \$20,702	\$759,308 \$8,866,997 \$4,414	\$0 \$5,222	\$0 \$0 \$0 \$747 Cash Funds	\$0 \$20,702	\$0 \$8,866,997
or Distribution Program own Fax Office more Tax Office distribution Florest Service dusgier Assistance dusgier Assistance dusgier Assistance Office of Self Sufficiency, (C) Special Purpose Welfare Programs, Office of Self Sufficiency, (C) Child Support Enforces tomated Child Support Enforcement System	\$3,042 \$1,526,563 \$8,866,997 \$31,085 \$72,132,804	7.0 10.0 1.0 52.2	\$689,236 \$0 \$5,222 \$3,711,843	\$78,019 \$0 \$747 \$151,646	\$0 \$0 \$20,702 \$20,702	\$759,308 \$8,866,997 \$4,414 \$68,248,613	\$5,222  General Fund  General Fund - Unr \$2,751,827	\$0 \$0 \$747    So	\$0 \$20,702 Federal Funds General Fund - Ure \$5,925,300	\$0 \$8,866,997
Local State of Seal Sufficiency, (D) Child Support Enforcement  Local Support Enforcement  7. Office of Self Sufficiency, (D) Child Support Enforcement  Local Support Enforcement  Local Support Enforcement  Local Support Enforcement  Local Support Enforcement  7. Office of Self Sufficiency, (D) Child Support Enforcement  Local Support Enforcement  7. Office of Self Sufficiency, (D) Child Support Enforcement  7. Office of Self Sufficiency, (D) Child Support Enforcement	\$3,042 \$1,526,563 \$8,866,997 \$31,085 \$72,132,804 ment,	7.0 10.0 1.0 52.2	\$689,236 \$0 \$5,222 \$3,711,843	\$78,019 \$0 \$747 \$151,646 \$516,685	\$0 \$0 \$20,702 \$20,702	\$759,308 \$8,866,997 \$4,414 \$68,248,613	\$5,222  General Fund  General Fund - Unr	\$0 \$0 \$747    So	\$0 \$20,702 Federal Funds General Fund - Uni	\$0 \$8,866,997
or Distribution Program one Tax Office one Tax Office distribution Program dispressions defended frameter Service flugger Assistance dispressions defended frameter Service dispressions defended frameter Service Office of Self Sufficiency, (C) Special Purpose Welfere Programs, Office of Self Sufficiency, (D) Child Support Enforces tomated Child Support Enforcement System lid Support Enforcement Office of Self Sufficiency, (D) Child Support Enforcement,	\$3,042 \$1,529,563 \$8,866,997 \$31,085 \$72,132,804 ment, \$9,193,908 \$7,508,964 \$16,552,862	7.0 10.0 1.0 52.2	\$689,236 \$0 \$5,222 \$3,711,843 \$2,751,827 \$5,616,947	\$78,019 \$0 \$747 \$151,646 \$516,685 \$77,697	\$0 \$0 \$20,702 \$20,702	\$759,308 \$8,865,997 \$4,414 \$68,248,613 \$5,925,396 \$1,664,310	\$5,222  General Fund  General Fund - Unr \$2,751,827	\$0 \$0 \$0 \$747    So	\$0 \$20,702 Federal Funds General Fund - Ure \$5,925,300	\$0 \$8,866,997
oot Diehbotion Program come Tax Offset  Come Tax Offset	\$3,042 \$1,529,563 \$8,866,997 \$31,085 \$72,132,804 ment, \$9,193,908 \$7,508,964 \$16,552,862	7.0 10.0 1.0 52.2	\$689,236 \$0 \$5,222 \$3,711,843 \$2,751,827 \$5,616,947	\$78,019 \$0 \$747 \$151,646 \$516,685 \$77,697	\$0 \$0 \$20,702 \$20,702	\$759,308 \$8,865,997 \$4,414 \$68,248,613 \$5,925,396 \$1,664,310	\$5,222  General Fund  General Fund - Unr \$2,751,827	\$0 \$0 \$747 \$0 \$747 \$0 \$747 \$0 \$747 \$0 \$747 \$0 \$747 \$0 \$747 \$0 \$747 \$0 \$747 \$0 \$77,697 \$0 \$77,697 \$0 \$77,697	\$0 \$20,702 Federal Funds General Fund - Ure \$5,925,300	\$0 \$8,866,997

Fund Analysis by Line Item					S	
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through .	Accounting Period 16	//// Data is rounded to	the nearest dollar
07. Office of Self Sufficiency. (F) Indirect Cost Assessn	nent.					
or. Onice of confedence, (1) maneer cost Assessin	ion,					
Indirect Cost Assessment	\$17,249,180	0	\$0	\$318,317	\$2,422,596	\$14,508,267
07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	\$17,249,180	0	\$0	\$318,317	\$2,422,596	\$14,508,267
08. Behavioral Health Services, (A) Community Behavio	oral Health Adminis	tration, (1)	) Administration	1		
Personal Services	\$7,467,378	76.8	\$2,444,374	\$380,583	\$813,310	\$3,829,110
Operating Expenses	\$431,408	0	\$48,426	\$44,657	\$11,888	\$326,436
OB. Behavioral Health Services, (A) Community Behavioral Health Administration. (1) Administration	\$7.898.786	76.8	\$2,492,801	\$425.240	\$825.198	\$4.155.547
Administration, (1) Administration	4.10001.00		44,144,44	¥ 123,210	*****	**,*******
08. Behavioral Health Services, (B) Mental Health Comm	nunity Program, (1)	Communi	ity Program			
Mental Health Community Programs	\$34,661,641	0	\$26,987,027	\$0	\$0	\$7,674,614
Mental Health Services for Juvenile and Adult Offenders	\$5,530,355	0	\$0	\$5,530,355	\$0	\$0
Mental Health Treatment Services for Youth Assertive Community Treatment Programs	\$2,878,307 \$16,486,643	0	\$2,471,060 \$16,486,643	\$407,247 \$0	\$0 \$0	\$0 \$0
08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program	****	U	****			-
Program, (1) Community Program	\$59,556,945	0	\$45,944,730	\$5,937,602	\$0	\$7,674,614
08. Behavioral Health Services, (C) Substance Use Trea	stancet and Danies	ian (4) T				
uo. Bellaviorai nealtii Services, (C) Substance use Trea	atment and Prevent	1011, (1)	reaument Servic	262		
Treatment and Detoxification Contracts	\$31,657,871	0	\$12,541,319	\$277,860	\$0	\$18,838,692
Increasing Access to Effective Substance Disorder Services	\$14,874,201	0	\$0	\$14,874,201	\$0	\$0
Prevention Programs	\$5,545,440	0	\$35,427	\$39,057	\$0	\$5,470,955
Community Prevention and Treatment Programs	\$2,626,310	0	\$9,946	\$2,616,364	\$0	\$0
Offender Services High Risk Pregnant Women Program	\$3,932,583 \$138,241	0	\$2,952,828 \$0	\$0 \$0	\$979,755 \$138,241	\$0 \$0
Gambling Addiction Counseling Services	\$0	0	\$0	\$0	\$0	\$0
Gambling Addiction Counseling Services	\$32,604	0	\$0	\$32,604	\$0	\$0
08. Behavioral Health Services, (C) Substance Use Treatment and						
Prevention, (1) Treatment Services  08. Behavioral Health Services, (C) Substance Use Treatment Services	\$58,807,249 atment and Prevent	o ion, (3) O	\$15,539,520 ther Programs	\$17,840,086	\$1,117,996	\$24,309,647
Prevention, (1) Treatment Services  08. Behavioral Health Services, (C) Substance Use Treat Federal Grants	atment and Prevent \$16,566,497	0	ther Programs	\$0	\$0	\$16,566,497
Prevention, (1) Treatment Services  08. Behavioral Health Services, (C) Substance Use Treatment	atment and Prevent		ther Programs			
Prevention, (1) Treatment Services  08. Behavioral Health Services, (C) Substance Use Treatment Grants  6. Bohavioral Health Services, (C) Substance Use Treatment and Prevention, (3) Other Programs	s16,566,497	0	ther Programs	\$0	\$0	\$16,566,497
Prevention, (1) Treatment Services  08. Behavioral Health Services, (C) Substance Use Treat Federal Grants	s16,566,497	0	ther Programs	\$0	\$0	\$16,566,497
Prevention, (1) Treatment Services  08. Behavioral Health Services, (C) Substance Use Treatment Grants  6. Bohavioral Health Services, (C) Substance Use Treatment and Prevention, (3) Other Programs	s16,566,497	0	ther Programs	\$0	\$0	\$16,566,497
Prevention, (1) Treatment Services (C) Substance Use Treatment General Grants  6. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (3) Other Programs  8. Behavioral Health Services, (D) Integrated Behavior	\$16,566,497 \$16,566,497	0	ther Programs so so	\$0 \$0	\$0 \$0	\$16,566,497
Prevention, (1) Treatment Services  18. Behavioral Health Services, (C) Substance Use Treat  18. Behavioral Health Services, (C) Substance Use Treatment and  18. Behavioral Health Services, (C) Substance Use Treatment and  19. Behavioral Health Services, (D) Integrated Behavior	\$16,566,497 \$16,566,497 ral Health Services, \$28,071,729	0	\$0 \$0 \$0	\$0 \$0 \$4,564,827	\$0 \$0	\$16,566,497 \$16,566,497
Prevention, (1) Treatment Services (C) Substance Use Treat  18. Behavioral Health Services, (C) Substance Use Treat  18. Behavioral Health Services, (C) Substance Use Treatment and  18. Behavioral Health Services, (D) Integrated Behavior  18. Behavioral Health Services  18.	\$16,566,497 \$16,566,497 \$16,566,497 ral Health Services, \$28,071,729 \$3,066,291 \$3,062,204	0 0 0 0 0 1.3	\$0 \$0 \$23,506,902 \$3,068,291 \$2,128,738 \$0	\$0 \$0 \$4,564,827 \$0 \$0 \$3,924,204	\$0 \$6 \$0 \$0 \$0 \$0 \$0 \$0	\$16,566,497 \$16,566,497 \$0 \$0 \$0 \$0
Prevention, (1) Treatment Services  88. Behavioral Health Services, (C) Substance Use Treat  86. Behavioral Health Services, (C) Substance Use Treatment and  87. Behavioral Health Services, (C) Substance Use Treatment and  88. Behavioral Health Services, (D) Integrated Behavior  88. Behavioral Health Services, (D) Integrated Behavior  88. Behavioral Health Services, (D) Integrated Behavior  88. Behavioral Health Services  89. Crisis Response System Selphone Hotilis  89. Crisis Response System Telephone Hotilis  89. Command; Translisto Services  99. Command; Translisto Services  1.36 Seared Behavioral Health Services	\$16,566,497 \$16,566,497 \$16,566,497 ral Health Services, \$28,071,729 \$3,068,291 \$2,128,738 \$3,068,065	0	\$0 \$0 \$23,500,902 \$3,068,291 \$2,128,738 \$0 \$506,705	\$0 \$0 \$4,564,827 \$0 \$3,924,204 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$5,179,380	\$16,566,497 \$16,666,497 \$0 \$0 \$0 \$0 \$0
Prevention, (1) Treatment Services (C) Substance Use Treat- Federal Grants  8. Bahavioral Health Services, (5) Substance Use Treatment and Prevention, (8) Other Programs  08. Behavioral Health Services, (5) Substance Use Treatment and Prevention, (8) Other Programs  08. Behavioral Health Services, (D) Integrated Behavior Criss Response System Services Crist Response	\$16,566,497 \$16,566,497 \$16,566,497 ral Health Services, \$28,071,729 \$3,066,291 \$3,062,204	0 0 0 0 0 1.3	\$0 \$0 \$23,506,902 \$3,068,291 \$2,128,738 \$0	\$0 \$0 \$4,564,827 \$0 \$0 \$3,924,204	\$0 \$6 \$0 \$0 \$0 \$0 \$0 \$0	\$16,566,497 \$16,566,497 \$0 \$0 \$0 \$0
Prevention, (1) Treatment Services  08. Behavioral Health Services, (C) Substance Use Treat  68. Behavioral Health Services, (C) Substance Use Treatment and  69. Behavioral Health Services, (C) Substance Use Treatment and  69. Behavioral Health Services, (D) Integrated Behavior  698. Behavioral Health Services, (D) Integrated Behavior  698. Behavioral Health Services, (D) Integrated Behavior  698. Treatment Services  6098. Treatme	\$16,566,497 \$16,566,497 216,566,497 216,566,497 217 21,20,71,729 32,006,291 32,128,738 33,924,204 31,990,511	0 0 0 0 0 0 1.3	\$0 \$0 \$23,506,902 \$3,068,291 \$2,128,738 \$0 \$500,705	\$0 \$0 \$4,564,827 \$0 \$3,924,204 \$1,993,511	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$16,566,497 \$16,566,497 \$0 \$0 \$0 \$0 \$0 \$0
Prevention, (1) Treatment Services (C) Substance Use Treat Federal Grants  8. Behavioral Health Services, (C) Substance Use Treat  9. Behavioral Health Services, (C) Substance Use Treatment and  Prevention, (8) Other Programs  08. Behavioral Health Services, (D) Integrated Behavior  Criss Response System Services  Criss Response System Telephone Helline  Community Transition Services  Criss Response System Telephone Helline  Community Transition Services  Criss Response System Telephone Helline  Community Transition Services  Criss August Criss Programs  Jailab and Behavioral Health Services  Community Standard Criss Program	\$10,560,497 \$10,560,497 \$10,560,497 \$10,560,497 \$20,071,729 \$3,060,291 \$2,126,738 \$3,924,204 \$5,680,085 \$1,933,611 \$2,248,865	0 0 0 0 0 0 1.3	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$4,564,827 \$0 \$0 \$3,924,204 \$1,990,511 \$1,006,805	\$0 \$0 \$0 \$0 \$0 \$0 \$5,179,380 \$0 \$5,579,380	\$16,566,497 \$16,566,497 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Prevention, (1) Treatment Services  188. Behavioral Health Services, (C) Substance Use Treat  Be Behavioral Health Services, (C) Substance Use Treatment and  Prevention, (3) Other Programs  188. Behavioral Health Services, (D) Integrated Behavior  188. Behavioral Health Services, (D) Integrated Behavior  188. Behavioral Health Services, (D) Integrated Behavior  188. Behavioral Health Services  188. Services Behavioral Health Services, (B) Integrated Behavioral Health	\$10,566,497 \$10,566,497 \$10,566,497 ral Health Services, \$28,071,729 \$3,068,291 \$2,128,738 \$3,936,294 \$5,666,085 \$1,990,511 \$2,241,895 \$2,241,895	0 0 0 0 0 1.3	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$4,564,827 \$0 \$0 \$3,924,204 \$0 \$1,933,511 \$1,016,886 \$1,202,247	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$16,566,497 \$16,566,497 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Prevention, (1) Treatment Services  18. Behavioral Health Services, (C) Substance Use Treat- rected Crants  B. Behavioral Health Services, (C) Substance Use Treatment and  Treatment Annual Services, (C) Substance Use Treatment and  Treatment (C) Other Programs  18. Behavioral Health Services, (D) Integrated Behavior  18. Behavioral Health Services  18. Behavioral Treatment Services  18. Behavioral Servi	\$10,566,497 \$10,566,497 \$10,566,497 ral Health Services, \$28,071,729 \$3,062,291 \$2,129,738 \$3,024,294 \$5,660,005 \$1,993,511 \$2,441,865 \$220,447 \$600,000	0 0 0 0 0 1.3 0	\$23,506,902 \$3,066,291 \$2,128,738 \$0,507,758 \$0,507,758 \$0,507,758 \$0,507,758 \$0,507,758 \$0,507,758	\$0 \$0 \$4,564,827 \$0 \$0 \$3,024,204 \$1,09,511 \$1,016,805 \$2,00,247 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$16,566,497 \$16,566,497 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Prevention, (1) Treatment Services, (C) Substance Use Treat  88. Behavioral Health Services, (C) Substance Use Treat  88. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (5) One Programs  88. Behavioral Health Services, (D) Integrated Behavior  Crisis Response System Services  Community Transition Services  Community Stander Services  Response System Services  Response System Services  Community Stander Services  Response System Services  Response System Services  Community Stander Services  Response System Services  Response System Services  Community Stander Services  Response System Services  Response System Services  Community Stander Services  Response System Services  Crisis Response  C	\$10,566,497 \$10,566,497 \$10,566,497 ral Health Services, \$20,071,729 \$3,062,291 \$3,324,204 \$5,660,005 \$1,990,551 \$2,041,855 \$20,347 \$600,000 \$48,334,670	0 0 0 0 0 1.3 0 0	\$22,500,502 \$3,066,291 \$2,126,706 \$00,706 \$00,706 \$00,000 \$31,425,500 \$31,435,435	\$0,500 \$4,564,627 \$0 \$3,924,204 \$0 \$1,169,55 \$1,016,865 \$220,247 \$1,719,664	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$16,566,497 \$16,566,497 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Prevention, (1) Treatment Services, (C) Substance Use Treat Federal Grants  88. Bahavioral Health Services, (C) Substance Use Treatment and Prevention, (3) Other Programs  89. Behavioral Health Services, (D) Integrated Behavior  808. Behavioral Health Services, (D) Integrated Behavior  Crisis Response System Services  Response System Services  Crisis Response	\$10,566,497 \$10,566,497 \$10,565,497 ral Health Services, \$28,071,729 \$3,062,291 \$2,128,738 \$3,024,204 \$5,086,095 \$1,990,511 \$2,641,866 \$5,000,000 \$48,334,670	0 0 0 0 1.3 0 0 0	\$23,006,902 \$3,006,902 \$3,006,209 \$3,006,209 \$0,000,700 \$1,005,000 \$31,005,000 \$31,435,638	\$0 \$0 \$4,564,827 \$0 \$3,024,204 \$0 \$1,000,511 \$1,016,805 \$220,247 \$0 \$0 \$11,719,664	50 50 50 50 50 50 50,179,300 50 50 50 50 50 50 50 50 50 50 50 50 5	\$16,565,407 \$16,565,407 \$10,565,407 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Prevention, (1) Treatment Services, (C) Substance Use Treat  88. Behavioral Health Services, (C) Substance Use Treat  88. Behavioral Health Services, (C) Substance Use Treatment and  89. Behavioral Health Services, (D) Integrated Behavior  89. Behavioral Health Services, (D) Integrated Behavior  Crisis Response System Services  Community Transition Services  Community Stander Services  Medication Consistency and Health Information Exchange  Mills Trackute  88. Behavioral Health Services, (D) Integrated Behavioral Health Services  88. Behavioral Health Services, (E) Mental Health Institute  88. Behavioral Health Services, (E) Mental Health Institute  89. Behavioral Health Services, (E) Mental Health Institute  80. Behavioral Health Services,	\$10,566,497 \$10,566,497 \$10,566,497 ral Health Services, \$28,071,729 \$3,062,291 \$3,062,291 \$3,924,204 \$5,660,005 \$15,990,511 \$2,641,865 \$220,347 \$600,000 \$48,334,679	0 0 0 0 0 1.3 0 0 0 0 1.3	\$23,500,502 \$3,000,291 \$2,128,738 \$00,705 \$00,705 \$31,425,500 \$31,438,438	\$0, \$0 \$0, \$0 \$4,564,827 \$0 \$3,924,204 \$0 \$1,109,511 \$1,016,665 \$220,247 \$1,778,684	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$10,566,497 \$16,566,497 \$10,566,497 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Prevention, (1) Treatment Services, (C) Substance Use Treatment and Prevention, (2) Substance Use Treatment and Prevention, (3) Other Programs  85. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (3) Other Programs  86. Behavioral Health Services, (D) Integrated Behavior  87. Behavioral Health Services, (D) Integrated Behavior  88. Behavioral Health Services, (D) Integrated Behavior  88. Behavioral Health Services  88. Community Based Circle Program  88. Behavioral Health Services  88. Behavioral Health Services  88. Behavioral Health Services, (D) Integrated Behavioral Health  88. Behavioral Health Services, (E) Mental Health Institute  98. Behavioral Medicut Services	\$10,506,497 \$16,506,497 \$16,506,497 trail Health Services, \$28,071,729 \$3,092,004 \$5,686,085 \$1,993,511 \$2,241,865 \$220,247 \$600,000 \$48,334,670 tutes, (1) Mental He \$27,697,650	0 0 0 0 1.3 0 0 0 1.3 alth Institu	\$23,500,902 \$23,500,902 \$23,500,902 \$2,128,738 \$0 \$500,706 \$50,800,900 \$31,435,636 utes - Ft. Logan	\$0. \$0. \$0. \$0. \$0. \$0. \$0. \$0. \$0. \$0.	50 50 50 50 50 50 50 50 50 50 50 50 50 5	\$16,565,467 \$16,565,467 \$16,565,467 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Prevention, (1) Treatment Services, (C) Substance Use Treat Federal Crants  88. Behavioral Health Services, (C) Substance Use Treat  88. Behavioral Health Services, (D) Integrated Behavior  88. Behavioral Health Services, (D) Integrated Behavior  88. Behavioral Health Services, (D) Integrated Behavior  Crais Response System Services  Consumply Transition Services  Consumply Transition Services  Consumply Transition Services  Consumply Services Program  Rural Co-occurring Disorder Services  Medication Consistency and Health Information Exchange  MacLITANLE B.  8. Behavioral Health Services, (D) Integrated Behavioral Health Services  8. Behavioral Health Services, (E) Mental Health Institi  Personal Services  Operating Expenses	\$10,566,497 \$14,586,497 \$14,586,497 ral Health Services, \$28,071,729 \$3,068,291 \$2,128,738 \$3,924,294 \$5,666,085 \$1,990,511 \$2,641,885 \$220,247 \$600,000 \$44,334,679	0 0 0 0 0 1.3 0 0 0 0 1.3	\$23,506,802 \$3,066,802 \$3,066,291 \$2,128,506 \$0 \$1,025,000 \$1,025,000 \$31,035,636 \$00,000 \$31,435,636 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,001 \$1,000,0	\$0, \$0 \$0, \$0 \$4,864,827 \$0 \$3,924,204 \$1,920,311 \$1,016,806 \$220,47 \$0 \$11,719,664	50 50 50 50 50 50 50,179,360 50 50 50 50 50,179,360	\$16,566,407 \$16,666,407 \$10,666,407 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Prevention, (1) Treatment Services, (C) Substance Use Treat  88. Behavioral Health Services, (C) Substance Use Treat  88. Behavioral Health Services, (C) Substance Use Treatment and  98. Behavioral Health Services, (D) Integrated Behavior  98. Behavioral Health Services, (D) Integrated Behavior  Crisis Response System Services  Crisis Response System Services  Consultation Services  Consultation Services  Consultation Services  Consultation Services  Community Based Crisis Program  Response General Autor Diversion Program  Redictation Consistency and Health Internation Exchange  Michael Concurring Disorder Services  88. Behavioral Health Services, (D) Integrated Behavioral Health Services  89. Behavioral Health Services, (E) Mental Health Institute  98. Behavioral Health Services, (E) Mental Health Institute  98. Behavioral Health Services, (E) Mental Health Institute  98. Services  Contract Middled Services  Contract Middled Services  Contract Middled Services  Contract Middled Services  Coparilla Spiennes  Capital Outsy	stment and Prevent \$16,566,497 \$16,566,497 \$16,566,497  ral Health Services, \$28,071,729 \$3,062,291 \$2,128,738 \$3,924,204 \$5,666,065 \$1,993,511 \$2,641,885 \$1,993,511 \$2,641,887 \$1,993,511 \$2,641,887 \$1,993,511 \$2,641,887	0 0 0 0 1.3 0 0 0 1.3 alth Institu	\$2,3,60,802 \$3,3,66,291 \$2,128,738 \$0 \$1,425,000 \$1,425,000 \$1,425,000 \$1,435,438 \$0 \$1,435,438 \$1,435,438	\$0. \$0. \$0. \$0. \$0. \$0. \$0. \$0. \$0. \$0.	50 50 50 50 50 50 50,179,300 50 50 50 50 50 50 50 50 50 50 50 50 5	\$16,566,467 \$16,566,467 \$10,566,467 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Prevention, (1) Treatment Services, (C) Substance Use Treatment and Prevention, (E) Substance Use Treatment Services, (C) Substance Use Treatment and Prevention, (E) Other Programs  85. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (E) Other Programs  98. Behavioral Health Services, (D) Integrated Behavior Crisis Response System Services  Crisis Response System Services  Crisis Response System Services  Community Treatment Services  Community Treatment Services  Community Stated Crisis Program  Alla Deard Establishmonth Health Services  Medication Consistency and Health Information Exchange  MALLTHALLE  86. Behavioral Health Services, (E) Integrated Behavioral Health Institute Community Services  98. Behavioral Health Services, (E) Mental Health Institute Personal Services  Contract Medical Ser	\$18,566,497 \$18,566,497 \$18,566,497 trail Health Services, \$28,071,729 \$3,068,291 \$3,024,204 \$5,660,085 \$1,993,511 \$2,641,895 \$220,347 \$600,000 \$48,334,879 tutes, (1) Mental He \$27,597,690 \$1,147,231 \$1,147,231 \$1,147,231	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$23,566,802 \$3,366,802 \$3,066,201 \$2,128,738 \$0 \$16,00,700 \$1,825,000 \$31,438,638 \$1,438,638 \$1,566,300 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,100,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200,201 \$1,200	\$0. \$0. \$0. \$0. \$0. \$0. \$0. \$0. \$0. \$0.	\$0 \$0 \$0 \$0 \$0 \$0,179,380 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,565,407 \$16,566,497 \$10,566,497 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Prevention, (1) Treatment Services, (C) Substance Use Treat Federal Grants  85. Bahavioral Health Services, (C) Substance Use Treatment and  85. Bahavioral Health Services, (C) Substance Use Treatment and  86. Prevention, (2) Other Programs  88. Behavioral Health Services, (D) Integrated Behavior  88. Behavioral Health Services, (D) Integrated Behavior  88. Behavioral Health Services  88. Behavioral Telephone Helline  88. Committy Transition Brincies  88. Committy Transition Brincies  88. Committy Transition Brincies  88. Behavioral Health Services  88. Behavioral Health Services, (D) Integrated Behavioral Health  88. Behavioral Health Services, (E) Mental Health Instite  88. Behavioral Health Services, (E) Mental Health Instite  88. Behavioral Health Services, (E) Mental Health Instite  89. Beha	stment and Prevent \$16,566,497 \$16,566,497 \$16,566,497  ral Health Services, \$28,071,729 \$3,062,291 \$2,128,738 \$3,924,204 \$5,666,065 \$1,993,511 \$2,641,885 \$1,993,511 \$2,641,887 \$1,993,511 \$2,641,887 \$1,993,511 \$2,641,887	0 0 0 0 1.3 0 0 0 1.3 alth Institu	\$2,3,60,802 \$3,3,66,291 \$2,128,738 \$0 \$1,425,000 \$1,425,000 \$1,425,000 \$1,435,438 \$0 \$1,435,438 \$1,435,438	\$0. \$0. \$0. \$0. \$0. \$0. \$0. \$0. \$0. \$0.	50 50 50 50 50 50 50,179,300 50 50 50 50 50 50 50 50 50 50 50 50 5	\$16,566,497 \$16,566,497 \$0 50 50 50 50 50 50 50 50 50 5
Prevention, (1) Treatment Services, (C) Substance Use Treatment Country  Section Country  St. Schwidzel Health Services, (C) Substance Use Treatment and  Treatment Country  St. Schwidzel Health Services, (C) Substance Use Treatment and  Treatment (C) Other Programs  St. Schwidzel Health Services, (D) Integrated Behavior  Crisis Response System Services  Crisis Response System Services  Crisis Response System Services  Consulty Transition Services  Consulty Transition Services  Community Transition Services  Community Stand Chercison Programs  Jail based Services  Community Stand Chercison Programs  Jail based Services  Community Stand Chercison Programs  Medication Consistency and Health Information Exchange  Statut TrutuLE  St. Behavioral Health Services, (D) Integrated Schwidzal Health Institutes  Operating Expenses  Capital Cultury  Phirmaconicatis  Ol. Behavioral Health Services, (E) Medical Health Institutes, (1)  Medical Health Institutes - Ft. Logan  Medical Health Institutes - Ft. Logan	\$10,566,497 \$10,566,497 \$10,566,497 \$10,566,497 \$10,566,497 \$21,626,497 \$2,102,738 \$3,062,291 \$2,122,738 \$3,062,294 \$5,060,095 \$1,992,511 \$2,641,866 \$22,047 \$500,000 \$48,334,679  utes, (1) Mental He \$27,567,650 \$51,47,231 \$116,771 \$14,778,437 \$30,991,038	0 0 0 0 0 1.3 0 0 0 0 0 1.3 216.2 216.2	\$23,506,802 \$3,066,291 \$2,128,738 \$0,506,291 \$2,128,738 \$0,506,709 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000	\$0. \$0. \$0. \$0. \$0. \$0. \$0. \$0. \$0. \$0.	\$0 \$0 \$0 \$0 \$0 \$0,179,380 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$16,565,457 \$16,566,497 \$16,566,497 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Prevention, (1) Treatment Services, (C) Substance Use Treatment and Prevention, (E) Substance Use Treatment Services, (C) Substance Use Treatment and Prevention, (E) Other Programs  85. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (E) Other Programs  98. Behavioral Health Services, (D) Integrated Behavior Crisis Response System Services  Crisis Response System Services  Crisis Response System Services  Community Treatment Services  Community Treatment Services  Community Stated Crisis Program  Alla Deard Establishmonth Health Services  Medication Consistency and Health Information Exchange  MALLTHALLE  86. Behavioral Health Services, (E) Integrated Behavioral Health Institute Community Services  98. Behavioral Health Services, (E) Mental Health Institute Personal Services  Contract Medical Ser	\$10,566,497 \$10,566,497 \$10,566,497 \$10,566,497 \$10,566,497 \$21,626,497 \$2,102,738 \$3,062,291 \$2,122,738 \$3,062,294 \$5,060,095 \$1,992,511 \$2,641,866 \$22,047 \$500,000 \$48,334,679  utes, (1) Mental He \$27,567,650 \$51,47,231 \$116,771 \$14,778,437 \$30,991,038	0 0 0 0 0 1.3 0 0 0 0 0 1.3 216.2 216.2	\$23,506,802 \$3,066,291 \$2,128,738 \$0,506,291 \$2,128,738 \$0,506,709 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000	\$0. \$0. \$0. \$0. \$0. \$0. \$0. \$0. \$0. \$0.	\$0 \$0 \$0 \$0 \$0 \$0,179,380 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,565,407 \$16,566,497 \$10,566,497 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Prevention, (1) Treatment Services, (C) Substance Use Treat- Federal Grants  88. Behavioral Health Services, (C) Substance Use Treatment and  89. Behavioral Health Services, (C) Substance Use Treatment and  89. Prevention, (2) Other Programs  89. Behavioral Health Services, (D) Integrated Behavior  89. Behavioral Health Services, (D) Integrated Behavior  89. Behavioral Health Services  89. Cristal Response System Telephone Holline  89. Commonly Transition Fervices  89. Commonly Transition Fervices  89. Commonly Transition Fervices  89. Behavioral Health Services, (D) Integrated Behavioral Health  89. Behavioral Health Services, (E) Mental Health Institute  89. Behavioral Health Services, (E) Mental Health Institutes  89. Commond Medical Services  89. Commond Medical Services  89. Commond Medical Services  89. Behavioral Health Services, (E) Mental Health Institutes, (T)  89. Behavioral Health Services, (E) Mental Health Institutes, (T)  89. Behavioral Health Services, (E) Mental Health Institutes, (T)  80. Behavioral Health Services, (E) Mental Health Institutes, (T)  80. Behavioral Health Services, (E) Mental Health Institutes, (T)  80. Behavioral Health Services, (E) Mental Health Institutes, (T)	\$10,566,497 \$10,566,497 \$10,566,497 \$10,566,497 \$10,566,497 \$21,626,497 \$2,102,738 \$3,062,291 \$2,122,738 \$3,062,294 \$5,060,095 \$1,992,511 \$2,641,866 \$22,047 \$500,000 \$48,334,679  utes, (1) Mental He \$27,567,650 \$51,47,231 \$116,771 \$14,778,437 \$30,991,038	0 0 0 0 0 1.3 0 0 0 0 0 1.3 216.2 216.2	\$23,506,802 \$3,066,291 \$2,128,738 \$0,506,291 \$2,128,738 \$0,506,709 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000 \$1,025,000	\$0. \$0. \$0. \$0. \$0. \$0. \$0. \$0. \$0. \$0.	\$0 \$0 \$0 \$0 \$0 \$0,179,380 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$16,566,467 \$16,566,467 \$16,566,467 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Prevention, (1) Treatment Services, (C) Substance Use Treatment Country  Section Country  St. Schwidzel Health Services, (C) Substance Use Treatment and  Treatment Country  St. Schwidzel Health Services, (C) Substance Use Treatment and  Treatment (C) Other Programs  St. Schwidzel Health Services, (D) Integrated Behavior  Crisis Response System Services  Crisis Response System Services  Crisis Response System Services  Consulty Transition Services  Consulty Transition Services  Community Transition Services  Community Stand Chercison Programs  Jail based Services  Community Stand Chercison Programs  Jail based Services  Community Stand Chercison Programs  Medication Consistency and Health Information Exchange  Statut TrutuLE  St. Behavioral Health Services, (D) Integrated Schwidzal Health Institutes  Operating Expenses  Capital Cultury  Phirmaconicatis  Ol. Behavioral Health Services, (E) Medical Health Institutes, (1)  Medical Health Institutes - Ft. Logan  Medical Health Institutes - Ft. Logan	\$10,506,497 \$16,506,497 \$16,506,497 \$16,506,497 \$18,506,497 \$18,506,497 \$18,106,507 \$1,508,291 \$2,128,738 \$3,924,204 \$5,660,016 \$1,993,511 \$2,441,806 \$120,247 \$500,000 \$48,334,670  utes, (1) Mental He \$27,997,650 \$1,147,231 \$1,147,237 \$1,147,487 \$30,991,035	0 0 0 0 0 1.3 0 0 0 0 0 1.3 aith institu	\$23,506,902 \$23,506,902 \$23,506,291 \$2,128,738 \$0 \$506,706 \$50,806,000 \$31,435,438 \$243,5438 \$350,200 \$31,435,438 \$350,200 \$31,435,438	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	50 50 50 50 50 50,179,380 50 50 50 50 50 50 50 50 50 50 50 50 50	\$10,565,497 \$16,565,497 \$10,565,497 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Prevention, (1) Treatment Services, (C) Substance Use Treatment Services, (C) Substance Use Treatment Services, (C) Substance Use Treatment and Prevention, (b) Creat Programs  85. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (c) Creat Programs  88. Behavioral Health Services, (D) Integrated Behavior  Craise Response System Services  Craise Response System Services  Craise Response System Services  Craise Response System Services  Craise Autor Diversion Programs  Jail beard Services  Community Standard Devision Programs  Jail beard Services  Community Standard Devision Programs  Jail beard Services  Medication Consistency and Health Information Exchange  Medication Consistency and Health Services, (E) Mental Health Institutes  108. Behavioral Health Services, (E) Mental Health Institutes  109. Behavioral Health Services  109. Behavi	\$10,566,497 \$14,566,497 \$14,566,497 \$14,566,497 \$14,566,497 \$14,128,738 \$3,068,291 \$2,128,738 \$3,068,291 \$1,990,511 \$2,641,865 \$1,990,511 \$2,641,865 \$1,990,511 \$2,641,865 \$1,990,511 \$2,641,865 \$1,990,511 \$2,641,865 \$1,990,511 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,478,497 \$1,47	0 0 0 0 0 0 1.3 0 0 0 0 0 0 1.3 alth institut	\$23,506,802 \$3,066,291 \$2,128,736,802 \$3,066,291 \$2,128,736,802 \$0,500,700 \$1,025,000 \$31,025,000 \$41,025,606 \$1,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,025,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,0	\$0, \$0 \$0, \$0 \$4,564,827 \$0 \$3,324,204 \$0 \$1,003,511 \$1,016,805 \$220,247 \$0 \$11,719,664 \$11,719,664 \$1,737,259 \$0 \$120,527 \$0 \$14,005,611	50 50 50 50 50 50,179,360 50 50,50 50 50,50 50 50,50 50 50 50 50 50 50 50 50 50 50 50 50 5	\$16,566,407  \$16,566,407  \$16,566,407  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0
Prevention, (1) Treatment Services, (C) Substance Use Treatment and Prevention, (2) Substance Use Treatment Grants  85. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (5) Other Programs  88. Behavioral Health Services, (D) Integrated Behavior Crisis Response System Services  Community Transition Services  Community Transition Services  Community Stand Crisis Program  Ruard Co-occurring Desorder Services  Medication Consistency and Health Information Exchange  Michael Consistency and Health Information Exchange  Michael Services  68. Behavioral Health Services, (E) Mental Health Institute  89. Behavioral Health Services, (E) Mental Health Institute  99. Contact Medical Services  Contact Medical Services  Copital Outsly  10. Behavioral Health Services, (E) Mental Health Institutes  10. Behavioral Health Services  10. Se	stment and Prevent  \$16,566,497  \$16,566,497  \$16,566,497  tal Health Services, \$28,071,729  \$3,062,294  \$3,062,294  \$3,062,294  \$5,660,055  \$1,993,511  \$2,041,865  \$1,993,511  \$2,041,865  \$20,047  \$600,000  \$48,334,878  utes, (1) Mental He  \$27,597,650  \$5,089,591  \$1,47,231  \$1,47,24,497  \$3,099,835  utes, (2) Mental He  \$102,563,317	0 0 0 0 0 0 0 1.3 0 0 0 0 0 0 0 1.3 2 16.2 0 0 0 0 0 0 2 16.2 2 16.2 2 18th Institut	\$23,566,502 \$23,566,502 \$23,566,502 \$2,128,738 \$0 \$50,6251 \$2,128,738 \$0 \$50,770 \$0 \$1,425,000 \$31,435,436 \$1,502,000 \$21,435,436 \$1,502,000 \$21,502,000 \$21,502,000 \$21,502,000 \$21,502,000 \$21,502,000 \$21,502,000 \$21,502,000 \$21,502,000 \$22,506,507	\$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0	\$00 \$00 \$00 \$00 \$0,179,380 \$0 \$0,50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$16,566,407 \$16,666,407 \$16,666,407 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Part	d Analysis by Line Item					Sch	edule 4A
March   Marc	Bill Line Item					Reappropriated	
Section   1985	Line teen	i otal Funds	FTE				
Mary State   10	ional Programs	\$214,674	2.7				
Part	sed Competency Restoration Program	\$754,961	0	\$754,961	\$0	\$0	\$0
Secretary (1998) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999)	rogram	\$0	0	\$0	\$0	\$0	\$0
Secretary (1998) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999)	shavioral Health Services, (E) Mental Health Institutes, (2) I Health Institutes - Pueblo	\$116.592.432	984.5	\$102,673,111	\$1.745.056	\$12.133.996	\$40,269
March   Marc		*****		***********	4-11-1-12-2	***************************************	***,===
Marker   M	oral Health Services, (E) Mental Health Institu	utes, (3) Forensic S	Services				
Section   Sect	Services Admin	\$623,049	13.9	\$623,049	\$0	\$0	\$0
Section   Continue	Services	\$4,644,477	34.6	\$4,644,477	\$0	\$0	\$0
Mariane   Same	ic Community-based Services	\$2,481,564	19.4	\$2,481,564	\$0	\$0	\$0
Marchester, New York State   Marchester, Ne	sed Competency Restoration Program	\$10,951,126	4.3	\$10,951,126	\$0	\$0	\$0
The Bull	ised Psychiatric Bed Capacity	\$24,359	1.0	\$24,359	\$0	\$0	\$0
Purple   Ministration   100	ient Competency Restoration Program	\$424,017	1.0	\$424,017	\$0	\$0	\$0
Public Section   Publ	vioral Health Services, (E) Mental Health Institutes, (3) Services	\$19,148,592	74.2	\$19,148,592	\$0	\$0	\$0
Public Services (P) Indicate Coal Assessment (P) Indicate Coal Assessmen							
No.   1	opliance Fines and Costs	\$1,121,800	0	\$1,121,800	\$0	\$0	\$0
Marie   Mari	oral Health Services, (E) Mental Health Institutes, (4) Fines	\$1,121,800	0	\$1,121,800	\$0	\$0	\$0
Frequency (1) Special Confusion (1) Special	ivioral Health Services, (F) Indirect Cost Assessi		0	\$0	\$7,417,673	\$215,546	\$900,975
Proping with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Centers - Developmental Disabilities (1) No. 10. 10. 10. 10. 10. 10. 10. 10. 10. 10	ioral Health Services, (F) Indirect Cost Assessment,		0	\$0			
Section Processing   14,45,450   18							
Secret Companies   171,230   2   30   30   30   30   30   30							
Propose with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Grand Junction Regional Centers - Center Regional Cente		*********	-				
Propose with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (Z) Grand Junction Regional Centers - Control Transmission Care Family (2012) 2013 2013 2013 2013 2013 2013 2013 2013	or People with Disabilities. (A) Regional Centers -	¥170,000			40	9170,000	-
Propose with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (Z) Grand Junction Regional Centers - Control Transmission Care Family (2012) 2013 2013 2013 2013 2013 2013 2013 2013	tal Disabilities Services, (1) Wheat Ridge Regional	\$22 626 666	272.0	\$n	\$652.014	\$34 974 644	50
Second Control Second Services   \$11,402,211   174.2   \$0   \$18,021 & \$11,201 & \$0   \$0   \$18,1201 & \$0   \$0   \$0   \$18,021 & \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0	ervices for People with Disabilities, (A) Regional Co						
Section   Control Co	Junction Regional Center Provider Fee		-				
ple with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Centers - Developmental Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Centers - Developmental Disabilities, (4) Pueblo Regional Centers - Developmental Disabilities, (5) Pueblo Regional Centers - Developmental Disabilities, (6) Pueblo Regional Centers - Developmental Disabilities, (7) Pueblo Regional Centers - Developmental Disabilities, (8) Work Therapy Program.  7 People with Disabilities, (8) Work Therapy Program.  8 244,028 15 80 344,028 16 15 80 344,028 16 15 814,048 16 15 814,048 16 15 814,048 16 15 814,048 16 15 814,048 16 15 814,048 16 15 814,048 16 15 814,048 16 15 814,048 16 15 814,048 16 15 814,048 16 15 814,048 16 15 814,048 16 15 814,048 16 15 814,048 16 15 814,048 16 15 814,048 16 15 814,048 16 15 814,048 16 15 814,048 16 15 814,048 16 15 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16 814,048 16	ion Regional Center Waiver Services						
Propole with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center  **Propriet With Disabilities, (4) Regional Centers  **Propriet With Disabilities, (8) Work Therapy Program,  **Propole with Disabilities, (9) Work Thorapy Program,  **Propole with Disabilities, (9) Work Thorapy Program,  **Propole with Disabilities, (1) Older Bind Grants and Traumatic Brain Injury Trust,  **Propole with Disabilities, (1) Older Bind Grants and Statistics  **Propole With Disabilities, (1) Older Bind Grants and Statistics  **Propole With Disabilities, (2) Older Bind Grants and Statistics  **Propole With Disabilities, (2) Older Bind Grants and Statistics  **Propole With Disabilities, (3) Work Thorapy Program,  **Propole With Disabilities, (1) Veterans Community Living Centers,  **Propole With Disabilities, (2) Older Bind Grants and Statistics  **Propole With Disabilities, (3) Work Thorapy Program, Statistics  **Propole With Disabilities, (4) Veterans Community Living Centers,  **Propole With Disabilities, (5) Veterans Community Living Centers,  **Propole With Disabilities, (6) Veterans Community Living Centers,  **Propole With Disabilities, (7) Veterans Community Living Centers,  **Propole With Disabilities, (8) Work Thorapy Program, Statistics, Statist	on Regional Center Depreciation for People with Disabilities, (A) Regional Centers - tal Disabilities Services, (2) Grand Junction Regional						
### Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust, plants in September 1, 11, 11, 11, 11, 11, 11, 11, 11, 11,	rvices for People with Disabilities, (A) Regional Co						
Second Pure							
ple with Disabilities, (B) Work Therapy Program.  **People with Disabilities, (B) Work Therapy Program.**  **People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust.**  **People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust.**  **People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust.**  **People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust.**  **People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust.**  **People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust.**  **People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust.**  **People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust.**  **People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust.**  **People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust.**  **People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust.**  **People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust.**  **People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust.**  **People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust.**  **People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust.**  **People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust.**  **People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust.**  **People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust.**  **People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust.**  **People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust.**  **People	Regional Center Walver Services Regional Center Depreciation		181.8				
People with Disabilities, (B) Work Therapy Program,    S345,008   1.5   50   \$345,008   50   50			0				
Work Therapy Case   Sale Code   1.5   50   Sale Code   1.6   Sale Code	nental Disabilities Services, (3) Pueblo Regional Center	\$12,921,356	181.8	\$0	\$380,621	\$12,540,735	\$0
pla with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,  Therefore  \$2,775,338	vices for People with Disabilities, (B) Work Thera						
People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,  Trust Fund 52,175,338 1.5 50 52,175,338 50 50 50 50 50 50 50 50 50 50 50 50 50	Therapy Program	***************************************					
Trues Fund \$2,175,338 1.5 \$0 \$2,175,338 \$0 \$0 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$	ces for People with Disabilities, (B) Work Therapy Program,	\$345,008	1.5	\$0	\$345,008	\$0	\$0
pts with Disabilities, (C) Older Blind Grants and \$2,655,339	rvices for People with Disabilities, (C) Older Blind				\$2,175,338	\$0	\$0
r People with Disabilities, (D) Veterans Community Living Centers,  So	ion Pilot Program	\$450,000	0	\$450,000	\$0	\$0	\$0
r People with Disabilities, (D) Veterans Community Living Centers,  Sommunity Living Center 50 5.0 50 50 50 50 50 50 50 50 50 50 50 50 50	vices for People with Disabilities, (C) Older Blind Grants and tic Brain Injury Trust,	\$2,625,339	1.5	\$450,000	\$2,175,338	\$0	\$0
Community Living Center         50         236.4         50         50         50         50           emmunity Living Center         \$0         135.0         \$0         \$0         \$0         \$0         \$0         \$0           community Living Center         \$186,130         95.3         \$186,130         \$0         \$0         \$186,130         \$186,130         \$0         \$0         \$186,130         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0 <td>Services for People with Disabilities, (D) Veterans Co</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Services for People with Disabilities, (D) Veterans Co						
######################################	stration						
community Liney Center \$186,130 56.3 \$186,130 50 50 50 \$181,130	ions Veterans Community Living Center						
	Veterans Community Living Center						
rans Cemetery \$57,582 0.5 \$57,582 \$0 \$0 \$0 \$57,582	Veterans Community Living Center						
	or Veteranz Cemetery	\$57.592	0.5	\$57,582	\$0	\$0	\$0

Fund Analysis by Line Item						chedule 4A
ong Bill Line Item	Total Funds	FTE	General Fund *Data is through A	Cash Funds	Reappropriated Funds	Federal Funds
Riffe Veterans Community Living Center	\$0	110.6	\$0	\$0	\$0	\$0
Walsenburg Veterans Community Living Center	\$0	1.0	\$0	\$0	\$0	\$0
ransfer to the Central Fund pursuant to Section 26-12-108	\$800,000	0	\$800,000	\$0	\$0	\$0
<ol> <li>Services for People with Disabilities, (D) Veterans Community Living Centers,</li> </ol>	\$1,043,712	583.8	\$1,043,712	\$0	\$0	\$0
9. Services for People with Disabilities, (E) Indirect Cos	t Assessment,					
Indirect Cost Assessment	\$14,675,255	0	\$0	\$5,525,345	\$9,144,279	\$5,631
09. Services for People with Disabilities, (E) Indirect Cost Assessment,	\$14,675,255	0	\$0	\$5,525,345	\$9,144,279	\$5,631
10. Adult Assistance Programs, (A) Administration,						
A deplotation	\$1.187.325	11.0	\$1,071,916	\$115.409	\$0	\$0
Adult Assistance Programs, (A) Administration,	\$1,187,325	11.0	\$1,071,916	\$115,409	\$0	\$0
Adult Assistance Programs, (B) Old Age Pension Programs	ogram,					
	,					
Cash Assistance Programs	\$70,454,824	0	\$0	\$70,454,824	\$0	\$0
Refunds	\$588,362	0	\$0	\$588,362	\$0	\$0
Burial Reimbursements	\$918,364	0	\$0	\$918,364	\$0	\$0
State Administration	\$528,368 \$4,193,525	3.5	\$0 \$0	\$528,368 \$4,193,525	\$0 \$0	\$0 \$0
County Administration  10. Adult Assistance Programs, (B) Old Age Pension Program,	\$4,193,525 \$76,683,443	3.5	\$0 \$0	\$4,193,525 \$76,683,443	\$0 \$0	\$0 \$0
	Ţ,000,TTO	0.0	**	4,30,440		
10. Adult Assistance Programs (C) Other Grant Program	me					
<ol> <li>Adult Assistance Programs, (C) Other Grant Program</li> </ol>	110,					
Administration - Home Care Allowance SEP Contract	\$1,063,259	0	\$1,063,259	\$0	\$0	\$0
Aid to the Needy Disabled Programs	\$12,424,456	0	\$12,424,456	\$0	\$0	\$0
Burial Reimbursements	\$402,985	0	\$402,985	\$0	\$0	\$0
Home Care Allowance	\$8,431,783	0	\$8,431,783	\$0	\$0	\$0
Home Care Allowance Grant Program	\$481,797	0	\$481,797	\$0	\$0	\$0
SSI Stabilization Fund Programs	\$388,572	0	\$0	\$388,572	\$0	\$0
10. Adult Assistance Programs, (C) Other Grant Programs,	\$23,192,852	0	\$22,804,280	\$388,572	\$0	\$0
10. Adult Assistance Programs, (D) Community Services	s for the Elderly,					
Administration	\$645,120	7.0	\$160,706	\$0	\$0	\$484,414
Colorado Commission on Aging	\$108,627 \$764,807	1.0	\$27,042 \$0	\$0 \$0	\$0 \$0	\$81,584 \$764.807
Senior Community Services Employment  Older Americans Act Programs	\$764,807 \$14,174,926	0.5	\$0 \$765.125	\$0 \$0	\$0 \$0	\$764,807 \$13,409,801
Union Americans Act Programs	\$14,174,926 \$2,151,244	0	\$765,125 \$140.980	\$0 \$0	\$0 \$0	\$13,409,801
	gz,151,244	1.0	\$140,980 \$426,898	\$0 \$145,670		\$2,010,264 \$128,328
National Family Caregiver Support Program	\$702,696				\$1,800	
National Family Caregiver Support Program State Ombudsman Program	\$702,696 \$25,154,223	0	\$15,303,870	\$9,850,353	\$1,800 \$0	\$0
National Family Caregiver Support Program State Ombudsman Program State Funding for Senior Services		0	\$15,303,870 \$0			
National Family Caregiver Support Program State Ombodaman Program State Funding for Serior Services Nata Funding for Serior Services Nata Agencies on Aging Administration Respite Services	\$25,154,223			\$9,850,353	\$0	\$0
National Family Caregiver Support Program State Combisions Program State Combisions Program State Funding for Senior Services Vera Agencies on Agring Administration Respite Services Applications Agring Administration Respite Services Froorams, (II) Community Services for the	\$25,154,223 \$2,089,442	0	\$0	\$9,850,353 \$0	\$0 \$0	\$0 \$2,089,442
National Family Caregiver Support Program State Combisions Program State Combisions Program State Funding for Senior Services Vera Agencies on Agring Administration Respite Services Applications Agring Administration Respite Services Froorams, (II) Community Services for the	\$25,154,223 \$2,089,442 \$458,797	0	\$0 \$410,797	\$9,850,353 \$0 \$48,000	\$0 \$0 \$0	\$0 \$2,089,442 \$0
National Family Caregiver Support Program State Orthodorium Program State Funding to State Services Area Agencies on Aging Administration Regular Services 19. Adult Assistance Programs, (D) Community Services for the St	\$25,154,223 \$2,089,442 \$458,797 \$46,249,881	0	\$0 \$410,797	\$9,850,353 \$0 \$48,000	\$0 \$0 \$0	\$0 \$2,089,442 \$0
National Family Caregiver Support Program State Orthodoman Program State Funding for State Services Avera Agencies on Aging Administration Regals Services 18. Adult Assistance Programs, (II) Community Services for the St	\$25,154,223 \$2,089,442 \$458,797 \$46,249,881	0	\$0 \$410,797	\$9,850,353 \$0 \$48,000	\$0 \$0 \$0	\$0 \$2,089,442 \$0
National Family Caregiver Support Program State Orthodomen Program State Chrobotimen Program State Funding for State Services Area Agencies on Aging Administration Respite Services 11. Adult Assistance Programs, (b) Community Services for the Etidenty.  10. Adult Assistance Programs, (E) Adult Protective Services	\$25,154,223 \$2,089,442 \$458,797 \$46,249,881	0	\$0 \$410,797	\$9,850,353 \$0 \$48,000	\$0 \$0 \$0	\$0 \$2,089,442 \$0
National Family Caregiver Support Program State Orthodorium Program State Funding to Serious Services Area Agencies on Aging Administration Register Services 19. Adult Assistance Programs, (D) Community Services for the Stearly.  10. Adult Assistance Programs, (E) Adult Protective Ser State Advinseaston	\$25,154,223 \$2,089,442 \$458,797 \$46,249,881 vices, \$942,934 \$14,687,984	0 0 9.5	\$0 \$410,797 \$17,235,417	\$9,850,353 \$0 \$48,000 \$10,044,023	\$0 \$0 \$0 \$1,800	\$0 \$2,089,442 \$0 \$18,968,641 \$0 \$2,090,336
National Family Caregiver Support Program State Orthodomen Program State Controllance Program State Funding for Services Areas Agencies on Aging Administration Respite Services 10. Adult Assistance Programs, (II) Community Services for the Editedy.  10. Adult Assistance Programs, (E) Adult Protective Ser State Administration Adult Protective Services Adult Protective Services	\$25,154,223 \$2,089,442 \$458,797 \$46,249,881 vices,	9.5 6.5	\$0 \$410,797 \$17,235,417 \$913,434	\$9,850,353 \$0 \$48,000 \$10,044,023	\$0 \$0 \$0 \$1,800	\$0 \$2,089,442 \$0 \$18,968,641
National Family Caregiver Support Program State Orthodomen Program State Controllance Program State Funding for Services Areas Agencies on Aging Administration Respite Services 10. Adult Assistance Programs, (II) Community Services for the Editedy.  10. Adult Assistance Programs, (E) Adult Protective Ser State Administration Adult Protective Services Adult Protective Services	\$25,154,223 \$2,089,442 \$458,797 \$46,249,881 vices, \$942,934 \$14,687,984	9.5 9.5	\$0 \$410,797 \$17,235,417 \$913,434 \$12,597,648	\$9,850,353 \$0 \$48,000 \$10,044,023 \$29,500 \$0	\$0 \$0 \$0 \$1,800	\$0 \$2,089,442 \$0 \$18,968,641 \$0 \$2,090,336
National Family Caregiver Support Program Sitate Circlescimen Program Sitate Caregivers Services Norse Agencies Genérals Norse Agencies on Aging Administration Regales Services 19. Adult Assistance Programs, (I) Community Services for the Bidderly.  10. Adult Assistance Programs, (E) Adult Protective Ser Sitate Administration Adult Protective Services 10. Adult Assistance Programs, (II) Adult Protective Services, 10. Adult Assistance Programs, (II) Adult Protective Services,	\$25,154,223 \$2,089,442 \$450,797 \$46,249,881 **Trices,	9.5 9.5	\$0 \$410,797 \$17,235,417 \$913,434 \$12,597,648	\$9,850,353 \$0 \$48,000 \$10,044,023 \$29,500 \$0	\$0 \$0 \$0 \$1,800	\$0 \$2,089,442 \$0 \$18,968,641 \$0 \$2,090,336
National Family Caregiver Support Program State Orthodomien Program State Control Services Area Agencies on Aging Administration Respile Services 19. Adult Assistance Programs, (I) Community Services for the Eleany. 10. Adult Assistance Programs, (E) Adult Protective Ser State Administration Adult Protective Services 10. Adult Assistance Programs, (B) Adult Protective Services 10. Adult Assistance Programs, (B) Adult Protective Services 10. Adult Assistance Programs, (B) Adult Protective Services.	\$25,154,223 \$2,089,442 \$450,797 \$46,249,881 **Trices,	9.5 9.5	\$0 \$410,797 \$17,235,417 \$913,434 \$12,597,648	\$9,850,353 \$0 \$48,000 \$10,044,023 \$29,500 \$0	\$0 \$0 \$0 \$1,800	\$0 \$2,089,442 \$0 \$18,968,641 \$0 \$2,090,336
National Family Caregiver Support Program  State Circularian Program  State Funding for Sender Services Area Agencies on Aging Administration Regular Services  19. Adult Assistance Programs, (B) Community Services for the  State Administration  10. Adult Assistance Programs, (E) Adult Protective Ser  State Administration  10. Adult Assistance Programs, (E) Adult Protective Services,  10. Adult Assistance Programs, (E) Adult Protective Services,  10. Adult Assistance Programs, (E) Adult Protective Services,  10. Adult Assistance Programs, (F) Indirect Cost Assessindirect Cost Assessment	\$25,154,223 \$2,089,442 \$459,797 \$46,249,881 vvices, \$942,934 \$14,687,084 \$15,530,918	0 9.5 6.5 0 6.5	\$0 \$410,797 \$17,235,417 \$17,235,417 \$913,434 \$12,597,648 \$13,611,082	\$9,850,363 \$0 \$48,000 \$10,044,023 \$29,500 \$0 \$29,500 \$143,297	\$0 \$0 \$0 \$1,800 \$0 \$0 \$0	\$0 \$2,089,442 \$0 \$18,968,641 \$0 \$2,090,336 \$2,090,336
National Family Caregiver Support Program  Islate Credularium Program  Islate Funding for Serior Services  Yean Agencies on Aging Administration  Regular Services on Aging Administration  16. Adult Assistance Programs, (E) Community Services for the  Islate Administration  Null Protective Services  Islate Adult Assistance Programs, (E) Adult Protective Services.  In Adult Assistance Programs, (F) Indirect Cost Assess  Indirect Cost Assessment	\$25,154,223 \$2,089,442 \$450,797 \$46,249,881 vvices, \$942,934 \$14,687,964 \$15,530,918	0 9.5 6.5 0 6.5	\$0 \$410,797 \$17,235,447 \$17,235,447 \$12,597,648 \$13,611,002	\$9,850,353 \$0 \$48,000 \$10,044,023 \$29,500 \$0 \$29,500	\$0 \$0 \$0 \$1,800 \$0 \$0 \$0	\$0 \$2,089,442 \$0 \$18,968,641 \$0 \$2,090,336 \$2,090,336
National Family Caregiver Biopont Program  Islate Credularium Program  Islate Funding for Senior Services  Vera Agencies on Aging Administration  Regular Services on Aging Administration  16. Adult Assistance Programs, (E) Community Services for the  Islate Administration  Null Protective Services  Islate Administration  Adult Assistance Programs, (E) Adult Protective Services,  In Adult Assistance Programs, (F) Indirect Cost Assess  Indirect Cost Assessment	\$25,154,223 \$2,089,442 \$459,797 \$46,249,881 vvices, \$942,934 \$14,687,084 \$15,530,918	0 9.5 6.5 0 6.5	\$0 \$410,797 \$17,235,417 \$17,235,417 \$913,434 \$12,597,648 \$13,611,082	\$9,850,363 \$0 \$48,000 \$10,044,023 \$29,500 \$0 \$29,500 \$143,297	\$0 \$0 \$0 \$1,800 \$0 \$0 \$0	\$0 \$2,089,442 \$0 \$18,968,641 \$0 \$2,090,336 \$2,090,336
National Family Caregiver Support Program State Controlorum Program State Controlorum Program State Funding for Senior Services Areas Agencies on Aging Administration Respits Services 10. Adult Assistance Programs, (II) Community Services for the Obselvy.  10. Adult Assistance Programs, (II) Adult Protective Ser State Administration Adult Protective Services 10. Adult Assistance Programs, (II) Adult Protective Services, 110. Adult Assistance Programs, (III) Adult Protective Services, 111. Adult Assistance Programs, (III) Indirect Cost Assessment 112. Adult Assistance Programs, (III) Indirect Cost Assessment 123. Adult Assistance Programs, (III) Indirect Cost Assessment 124. Adult Assistance Programs, (III) Indirect Cost Assessment 125. Adult Assistance Programs, (III) Indirect Cost Assessment	\$25,154,223 \$2,089,442 \$459,797 \$46,249,881 vvices, \$942,934 \$14,687,084 \$15,530,918	0 9.5 6.5 0 6.5	\$0 \$410,797 \$17,235,417 \$17,235,417 \$913,434 \$12,597,648 \$13,611,082	\$9,850,363 \$0 \$48,000 \$10,044,023 \$29,500 \$0 \$29,500 \$143,297	\$0 \$0 \$0 \$1,800 \$0 \$0 \$0	\$0 \$2,089,442 \$0 \$18,968,641 \$0 \$2,090,336 \$2,090,336
National Family Caregiver Support Program State Orbitodismin Program State Control Services Area Agencies Services Area Agencies on Aging Administration Respite Services Ballet Services 10. Adult Assistance Programs, (B) Community Services for the State Administration Adult Assistance Programs, (E) Adult Protective Ser State Administration Adult Assistance Programs, (E) Adult Protective Services 19. Adult Assistance Programs, (F) Indirect Cost Assessment 10. Adult Assistance Programs, (F) Indirect Cost Assessment 10. Adult Assistance Programs, (F) Indirect Cost Assessment 10. Adult Assistance Programs, (F) Indirect Cost Assessment 11. Division of Youth Services, (A) Administration,	\$25,154,223 \$2,089,442 \$460,797 \$46,249,881 rvices, \$942,934 \$14,687,984 \$15,630,918 siment, \$346,932 \$346,932	0 9.5 6.5 0 6.5	\$0 \$410,797 \$17,236,447 \$17,236,447 \$913,434 \$12,097,648 \$13,441,082	\$0,850,053 \$0 \$48,000 \$10,044,023 \$29,500 \$10,444,223 \$29,500 \$143,297 \$143,297	\$0 \$0 \$1,800 \$1,800 \$0 \$0 \$0 \$0 \$0	\$0 \$2,099,442 \$0 \$18,866,441 \$0 \$18,966,344 \$0 \$2,090,336 \$203,635 \$203,635
National Family Caregiver Support Program State Ombodisms Program State Combodisms Program State Funding to Services Area Agencies on Aging Administration Respits Services 10. Adult Assistance Programs, (E) Community Services for the Eduloy, 10. Adult Assistance Programs, (E) Adult Protective Services 10. Adult Assistance Programs, (E) Adult Protective Services 10. Adult Assistance Programs, (E) Adult Protective Services, 10. Adult Assistance Programs, (E) Indirect Cost Assessment 10. Adult Assistance Programs, (F) Indirect Cost Assessment 11. Division of Youth Services, (A) Administration, Personal Services	\$25,154,223 \$2,089,442 \$460,797 \$46,249,881 Pvices, \$942,934 \$14,687,084 \$15,630,918 \$146,032 \$346,032 \$346,032	0 9.5 6.5 0 6.5	\$0 \$40,797 \$17,238,447 \$17,238,447 \$913,434 \$12,597,648 \$13,611,082 \$0 \$6	\$0,000,053 \$0 \$40,000 \$10,044,023 \$20,500 \$0 \$22,500 \$143,297 \$143,297	\$0 \$0 \$1,200 \$1,200 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$2,089,442 \$18,968,641 \$0 \$2,090,336 \$200,635
National Family Caregiver Support Program State Orthodorium Program State Funding to Semice Services Area Agencies on Aging Administration Register Services 19. Adult Assistance Programs, (P) Community Services for the State Administration Adult Assistance Programs, (E) Adult Protective Ser State Administration Adult Protective Services 19. Adult Assistance Programs, (E) Adult Protective Services, 10. Adult Assistance Programs, (F) Indirect Cost Assessment 19. Adult Assistance Programs, (F) Indirect Cost Assessment 29. Adult Assistance Prog	\$25,154,223 \$2,089,442 \$460,797 \$46,249,881 \$46,249,881 \$14,687,994 \$14,687,994 \$15,680,992 \$346,992 \$346,992 \$346,992	0 9.5 6.5 0 6.5	\$0 \$410,797 \$17,236,417 \$913,434 \$12,507,048 \$13,611,082 \$0 \$0 \$0 \$1,864,348 \$3,056	\$0,000,053 \$0 \$40,000 \$10,044,023 \$29,000 \$0 \$29,000 \$143,297 \$144,297	\$0 \$0 \$1.600 \$1.600 \$0 \$0 \$0 \$0 \$47,341 \$5,170	\$0 \$2,089,442 \$0 \$18,988,641 \$0 \$2,090,336 \$2,090,336 \$203,635 \$203,635
National Family Caregiver Support Program State Orthodorium Program State Chalder Services Area Agencies on Aging Administration Respite Services 10. Adult Assistance Programs, (I) Community Services for the Didn's 10. Adult Assistance Programs, (E) Adult Protective Ser State Administration Adult Protective Services 10. Adult Assistance Programs, (E) Adult Protective Ser State Administration Adult Protective Services 10. Adult Assistance Programs, (E) Adult Protective Services, 110. Adult Assistance Programs, (E) Indirect Cost Assessment 111. Division of Youth Services, (A) Administration, Personal Services Operating Expenses	\$25,154,223 \$2,089,442 \$458,727 \$46,249,881 ***********************************	0 9.5 6.5 0 6.5	\$0 \$410,797 \$17,236,417 \$013,434 \$12,607,648 \$13,411,692 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0,890,353 \$0 \$48,000 \$19,044,023 \$29,500 \$29,500 \$143,297 \$143,297	\$0 50 51,800 \$1,800 \$0 50 50 50 50 50 50 50 50 50 50 50 50 50	\$0 \$2,099,42 \$18,968,641 \$0 \$2,090,356 \$2,090,356 \$203,655 \$203,655
National Family Caregiver Support Program State Orbitodismin Program State Control Services Area Agencies Services Area Agencies on Aging Administration Respite Services Ballet Services 10. Adult Assistance Programs, (B) Community Services for the State Administration Adult Assistance Programs, (E) Adult Protective Ser State Administration Adult Assistance Programs, (E) Adult Protective Services 19. Adult Assistance Programs, (F) Indirect Cost Assessment 10. Adult Assistance Programs, (F) Indirect Cost Assessment 10. Adult Assistance Programs, (F) Indirect Cost Assessment 10. Adult Assistance Programs, (F) Indirect Cost Assessment 11. Division of Youth Services, (A) Administration,	\$25,154,223 \$2,089,442 \$460,797 \$46,249,881 \$46,249,881 \$14,687,994 \$14,687,994 \$15,680,992 \$346,992 \$346,992 \$346,992	0 9.5 6.5 0 6.5	\$0 \$410,797 \$17,236,417 \$913,434 \$12,507,048 \$13,611,082 \$0 \$0 \$0 \$1,864,348 \$3,056	\$0,000,053 \$0 \$40,000 \$10,044,023 \$29,000 \$0 \$29,000 \$143,297 \$144,297	\$0 \$0 \$1.600 \$1.600 \$0 \$0 \$0 \$0 \$47,341 \$5,170	\$0 \$2,089,442 \$0 \$18,988,641 \$0 \$2,090,336 \$2,090,336 \$203,635 \$203,635
lational Family Caregiver Suppost Program late Circularians Program late Circularians Program late Funding to Series Services rea Agencies on Aging Administration lessons for the Services of the Market Assistance Programs, (E) Community Services for the defery.  0. Adult Assistance Programs, (E) Adult Protective Ser late Administration dult Protective Services 0. Adult Assistance Programs, (E) Adult Protective Services, 0. Adult Assistance Programs, (E) Adult Protective Services, 10. Adult Assistance Programs, (E) Adult Protective Services, 11. Division of Youth Services, (A) Administration, 12. Division of Youth Services, (A) Administration, 13. Division of Youth Services, (A) Administration, 14. Division of Youth Services, (A) Administration, 15. Division of Youth Services, (A) Administration, 16. Division of Youth Services, (A) Administration, 16. Division of Youth Services, (A) Administration, 17. Division of Youth Services, (A) Administration, 18. Division of Youth Services, (A) Administration, 18. Division of Youth Services, (A) Administration, 19. Division of Youth Services, (A) Adminis	\$25,154,223 \$2,089,442 \$460,797 \$46,249,881 \$46,249,881 \$14,687,994 \$14,687,994 \$15,630,918 \$346,932 \$346,932 \$1,911,690 \$35,526 \$32,386 \$1,979,693	0 9.5 6.5 0 6.5	\$0 \$410,797 \$17,236,417 \$013,434 \$12,607,648 \$13,411,692 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0,890,353 \$0 \$48,000 \$19,044,023 \$29,500 \$29,500 \$143,297 \$143,297	\$0 50 50 \$1,800 \$0 50 50 50 50 50 50 50 50 50 50 50 50 50	\$0 \$2,099,42 \$18,968,641 \$0 \$2,090,356 \$2,090,356 \$203,655 \$203,655
In a constitution of Young and Control Assessment  Adult Assistance Programs, (F) Indirect Cost Assessment  Adult Assistance Programs, (F) Indirect Cost Assessment  Adult Assistance Programs, (F) Indirect Cost Assessment  Adult Assistance Programs, (F) Adult Protective Services  Adult Assistance Programs, (F) Indirect Cost Assessment  In Assistance Programs, (F) Indirect Cost Assessment  In Assistance	\$25,154,223 \$2,089,442 \$460,797 \$46,249,881 \$46,249,881 \$14,687,994 \$14,687,994 \$15,630,918 \$346,932 \$346,932 \$1,911,690 \$35,526 \$32,386 \$1,979,693	0 9.5 6.5 0 6.5	\$0 \$410,797 \$17,236,417 \$013,434 \$12,607,648 \$13,411,692 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0,890,353 \$0 \$48,000 \$19,044,023 \$29,500 \$29,500 \$143,297 \$143,297	\$0 50 50 \$1,800 \$0 50 50 50 50 50 50 50 50 50 50 50 50 50	\$0 \$2,099,42 \$18,968,641 \$0 \$2,090,356 \$2,090,356 \$203,655 \$203,655
Jamby Caregiver Suppost Program Auditional Program Aging to Selenic Services Assistance Programs, (i) Community Services for the  uit Assistance Programs, (E) Adult Protective Services Uit Assistance Programs, (E) Adult Protective Services Oid Assessment Assistance Programs, (F) Indirect Cost Assessment Assistance Programs, (F) Indirect Cost Assessment Services Expenses Services Expenses Services (A) Administration, Services (A) Administration, Services (B) Great Services, (A) Administration, Services (B) Great Services, (A) Administration, Services (B) Great Services, (A) Administration, Services (B) Great Services (B) Administration,	\$25,154,223 \$2,089,442 \$460,797 \$46,249,881 \$46,249,881 \$14,687,994 \$14,687,994 \$15,630,918 \$346,932 \$346,932 \$1,911,690 \$35,526 \$32,386 \$1,979,693	0 9.5 6.5 0 6.5	\$0 \$410,797 \$17,236,417 \$013,434 \$12,607,648 \$13,411,692 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0,890,353 \$0 \$48,000 \$19,044,023 \$29,500 \$29,500 \$143,297 \$143,297	\$0 50 50 \$1,800 \$0 50 50 50 50 50 50 50 50 50 50 50 50 50	\$0 \$2,099,42 \$18,968,641 \$0 \$2,090,356 \$2,090,356 \$203,655 \$203,655

Fund Analysis by Line Item					S	chedule 4A
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	eappropriated Funds	Federal Funds
			*Data is through .	Accounting Period 16.///	Data is rounded to	the nearest dollar
Personal Services	\$72,479,132	995.5	\$72,479,132	\$0	\$0	\$0
Operating Expenses	\$4,401,364	0	\$2,805,507	\$12,336	\$0	\$1,583,522
Medical Services	\$12,335,212	74.0	\$12,335,212	\$0	\$0	\$0
Educational Programs	\$7,924,195	40.1	\$7,282,465	\$0	\$0	\$641,730
Drevention / Intervention Conviner	\$45.607	1.0	en	en	50	\$45.507

\$0	\$0	\$72,479,132
\$1,583,522	\$12,336	\$2,805,507
\$0	\$0	\$12,335,212
\$641,730	\$0	\$7,282,465
\$45,697	\$0	\$0

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

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

General Fund	Cash Funds			Reappr Funds	Federal Funds
General Fund - Unr	General Fund - Unr	Marijuana Tax Casl	Sex Offender Surch	General Fund - Uni	General Fund - L
\$8,715,875	\$68,750	\$0	\$0	\$240,868	\$683,08
\$531,461	\$6,250	\$0	\$0	\$3,951	5
\$15,147,049	\$0	\$0	\$0	\$0	\$815,73
\$1,453,662	\$0	\$0	\$0	\$0	\$
\$13,016,375	\$0	\$1,980,126	\$0	\$0	s
\$4,828,362	\$0	\$0	\$0	\$0	s
\$6,709	\$0	\$0	\$38,250	\$0	s

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

Indirect Costs	\$105,932	0	\$0	\$105,932	\$0	\$0
11. Division of Youth Services, (D) Indirect Costs,	\$105,932	0	\$0	\$105,932	\$0	\$0

Cabinet Totals						
	\$1,916,923,702	5052.9	\$962,027,251	\$207,805,013	\$154,493,617	\$592,597,821
Total FY 2018-19 - Department of Human Services	\$1,916,923,702	5052.9	\$962,027,251	\$207,805,013	\$154,493,617	\$592,597,821

#### Schedule 4A

\$37,681

\$7,856,948

\$0

\$0

\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through A	Accounting Period 16	6 //// Data is rounded to	the nearest dollar
01. Executive Director's Office, (A) General Administration,						
Personal Services	\$2,722,449	15.3	\$1,593,901	\$0	\$1,128,548	\$0
Health, Life, And Dental	\$7,095,676	0	\$7,095,676	\$0	\$0	\$0
Short-Term Disability	\$66,221	0	\$66,221	\$0	\$0	\$0
Amortization Equalization Disbursement	\$1,376,282	0	\$1,376,282	\$0	\$0	\$0
S.B. 06-235 Supplemental Equalization Disbursement	\$1,376,658	0	\$1,376,658	\$0	\$0	\$0
Salary Survey	\$432,624	0	\$432,624	\$0	\$0	\$0
Shift Differential	\$57,674	0	\$57,674	\$0	\$0	\$0
Worker's Compensation	\$9,901,860	0	\$5,571,151	\$0	\$4,330,709	\$0
Operating Expenses	\$454,115	0	\$214,114	\$0	\$240,001	\$0
Legal Services	\$2,336,860	0	\$1,425,570	\$0	\$911,290	\$0
Administrative Law Judge Services	\$611,825	0	\$216,788	\$0	\$395,037	\$0
Payments to Risk Management	\$2,822,360	0	\$2,008,678	\$0	\$813,682	\$0

\$103,738

15.3

\$29,358,343

\$66,057

\$21,501,395

	General Fund
	G
	\$1,593,901
ļ	\$7,095,676
ļ	\$66,221
	\$1,376,282
	\$1,376,658
	\$432,624
	\$57,674
l	\$5,571,151
l	\$214,114

\$1,425,570 \$216,788 \$2,008,678

\$66,057

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

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

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

Injury Prevention Program

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

Federal Funds	Reappr Funds	Cash Funds	Seneral Fund
F	R	С	G
	\$3,564,524	\$0	\$3,963,552
\$633,	\$0	\$0	\$2,075,437
	\$0	\$812,900	\$0
	\$0	\$0	\$117,161
	\$82,647	\$0	\$221,502
\$1,110,	\$0	\$0	\$0
	\$0	\$0	\$197,760
	\$1,798,498	\$0	\$144,324
	\$0	\$0	\$58,586
	\$114,295	\$0	\$82,810
\$67	90	80	¢91 022

Cash Funds	Reappr Funds	Federal Funds
С	R	F
\$576,162	\$137,078	\$12,

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

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

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

neral Fund	Cash Fu
	_





\$633,724 \$0 \$0 \$0 \$1,110,073

> \$0 \$0 \$0

#### Schedule 4A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Period 16	//// Data is rounded to	o the nearest dollar
Operating Expenses	\$532,568	0	\$230,967	\$0	\$301,600	\$0
Microcomputer Lease Payments	\$539,345	0	\$214,234	\$0	\$325,111	\$0
County Financial Management System	\$1,494,325	0	\$419,762	\$0	\$1,074,563	\$0
Client Index Project	\$17,697	0	\$6,609	\$0	\$11,088	(\$0)
Colorado Trails	\$3,994,677	0	\$2,683,461	\$0	\$0	\$1,311,216
National Aging Program Information System	\$55,821	0	\$13,955	\$0	\$0	\$41,866
Child Care Automated Tracking System	\$2,459,348	0	\$0	\$0	\$0	\$2,459,348
Health Information Management System	\$125,000	0	\$125,000	\$0	\$0	\$0
Adult Protective Services	\$312,830	0	\$306,712	\$6,118	\$0	\$0
Payments to OIT	\$29,294,897	0	\$11,129,367	\$0	\$18,165,530	\$0
CORE Operations	\$1,163,018	0	\$635,298	\$0	\$527,720	\$0
DYC Education Support	\$394,042	0	\$394,042	\$0	\$0	\$0
IT Systems Interoperability	\$132,336	0	\$132,336	\$0	\$0	\$0
Enterprise Content Management	\$705,390	0	\$448,500	\$0	\$256,890	\$0
Electronic Health Record and Pharmacy System	\$2,528,801	0	\$2,528,801	\$0	\$0	\$0
02. Office of Information Technology Services, (A) Information Technology,	\$43,750,094	0	\$19,269,044	\$6,118	\$20,662,503	\$3,812,429

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

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

02. Office of Information Technology Services, (B) Colorado Benefits Management System, (1) Ongoing Expenses	\$17,806,882	0	\$11,962,460	\$537,241	\$0	\$5,307,181
Operating and Contract Expenses	\$16,837,654	0	\$11,506,705	\$466,411	\$0	\$4,864,538
Centrally Appropriated Items	\$105,101	0	\$47,346	\$8,432	\$0	\$49,323
Personal Services	\$864,127	0	\$408,409	\$62,398	\$0	\$393,320

Gene	ral Fund
G	
	\$408,409
	\$47,346
	\$11,506,705

Cash Funds	
С	
\$62,398	,
\$8,432	
\$466,411	

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

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

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

General	Fund
G	
	\$309.848

Cash Fu	nds
С	
	\$36,550

\$0 \$13,582,775

\$1,396,789 \$537,578 \$1,276,587 \$1,042,751

Federal F	unds
F	
	\$230,975

#### 03. Office of Operations, (A) Administration,

Personal Services	\$0	0	\$0	\$0	\$0	\$0
Personal Services	\$32,084,524	411.9	\$18,501,749	\$0	\$13,582,775	\$0
Operating Expenses	\$0	0	\$0	\$0	\$0	\$0
Operating Expenses	\$4,588,982	0	\$3,192,193	\$0	\$1,396,789	\$0
Vehicle Lease Payments	\$986,224	0	\$448,646	\$0	\$537,578	\$0
Leased Space	\$1,658,087	0	\$381,500	\$0	\$1,276,587	\$0
Capitol Complex Leased Space	\$1,645,455	0	\$602,704	\$0	\$1,042,751	\$0

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

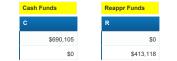
#### Schedule 4A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through A	Accounting Period 16	//// Data is rounded to	the nearest dollar
Utilities	\$9,633,094	0	\$6,737,829	\$0	\$2,895,265	\$0
03. Office of Operations, (A) Administration,	\$50,596,366	411.9	\$29,864,622	\$0	\$20,731,744	\$0

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

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

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



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

Indirect Cost Assessments \$350,725 0 \$0 \$339,186 \$11,539	\$0

Cash Fu	Cash Funds				
С					
	\$339,186				

Reappr Funds				
R				
\$11,539				

#### 04. County Administration, (A) Administration,

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

General Fund		
G		
\$25,262,780		
\$3,879,756		
\$0		

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

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

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

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

General Fund			
G			
\$5,755,891			
\$472,981			
\$4,401,945			
\$691,173			
\$21,880,967			
\$192,045,480			
\$15,450,639			
\$232,500			
\$125,000			
\$0			
\$1,101,447			
\$43,627,121			
\$1,500,000			
\$369,013			
90			

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

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

#### Schedule 4A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Period 16	6 //// Data is rounded to	the nearest dollar
Federal Child Abuse Prevention and Treatment Act Grant	\$661,064	3.0	\$0	\$0	\$0	\$661,064
Community-based Child Abuse Prevention Services	\$0	0	\$0	\$0	\$0	\$0
Hotline for Child Abuse and Neglect	\$3,269,632	6.0	\$3,269,632	\$0	\$0	\$0
Public Awareness Campaign for Child Welfare	\$1,020,117	1.0	\$1,020,117	\$0	\$0	\$0
Interagency Prevention Programs Coordination	\$162,438	1.0	\$162,438	\$0	\$0	\$0
Tony Grampsas Youth Services Programs	\$9,512,573	3.0	\$1,468,089	\$7,045,247	\$999,237	\$0
Appropriation to the Youth Mentoring Services Cash Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
Indirect Cost Assessment	\$9,511,381	0	\$0	\$62,907	\$6,163	\$9,442,310
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	\$426,536,758	95.4	\$293,574,433	\$14,919,404	\$1,071,211	\$116,971,710

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

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

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

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

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

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

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

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

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

#### Schedule 4A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Period 16	6 //// Data is rounded to	the nearest dollar
Incredible Years Program	\$587,983	1.1	\$114,076	\$473,908	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	\$103,660,516	18.3	\$52,919,924	\$33,919,085	\$0	\$16,821,507

#### \$114,076 \$473,908 \$0

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

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

Cash Funds	ash Funds		Federal Funds
С			F
\$132,817			\$3,008,560

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

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

General Fund	
G	
\$364,543	3

\$41,883

Feder	ral Funds
F	
	\$436,148
	\$0

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

Administration	\$3,843,132	19.8	\$0	\$0	\$0	\$3,843,132
County Block Grants	\$124,325,949	0	\$0	\$72,989	\$0	\$124,252,960
County Training	\$337,124	2.0	\$0	\$0	\$0	\$337,124
Domestic Abuse Program	\$1,680,264	2.7	\$0	\$1,050,587	\$0	\$629,677
Works Program Evaluation	\$486,723	0	\$0	\$0	\$0	\$486,723
Workforce Development Council	\$76,211	0	\$0	\$0	\$0	\$76,211
Transitional Jobs Program	\$2,383,629	2.0	\$2,383,629	\$0	\$0	\$0
Employment Opportunities with Wages Program	\$3,789,471	0	\$0	\$0	\$0	\$3,789,471
07 Office of Self Sufficiency (B) Colorado Works Program	\$136 922 503	26.5	\$2 383 629	\$1 123 576	\$0	\$133 415 298

General Fund	Cash Funds
G	С
\$0	\$0
\$0	\$72,989
\$0	\$0
\$0	\$1,050,587
\$0	\$0
\$0	\$0
\$2,383,629	\$0
0.2	90

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

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

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

General Fund	Cash Funds
G	С
\$0	\$0
\$2,263,295	\$0
\$9,062	\$0
\$143,467	\$0
\$78,435	\$0
\$521,362	\$72,879
\$1,765	\$0
\$689,236	\$78,019
\$0	\$0
\$5,222	\$747

Reappr Funds	Federal Funds		
R	F		
\$0	\$51,220,175		
\$0	\$1,130,971		
\$0	\$9,062		
\$0	\$5,078,008		
\$0	\$130,726		
\$0	\$1,047,675		
\$0	\$1,277		
\$0	\$759,308		
\$0	\$8,866,997		
\$20,702	\$4,414		

E	-	A I			14
Funa	I vpe	Analysis	bν	Line	item

Treatment and Detoxification Contracts

Prevention Programs

Offender Services

Increasing Access to Effective Substance Disorder Services

Community Prevention and Treatment Programs

\$31,657,871

\$14,874,201

\$5,545,440

\$2,626,310

\$3,932,583

\$12,541,319

\$0

\$35,427

\$9,946

\$2,952,828

\$277,860

\$39,057

\$2,616,364

\$14,874,201

\$18,838,692

\$5,470,955

\$0

\$0

\$0

\$979,755

\$12,541,319

\$0

\$35,427

\$9,946

\$2,952,828

\$277,860

\$39,057

\$2,616,364

\$14,874,201

\$0

\$0

\$0

\$0

\$979,755

\$18,838,692

\$5,470,955

\$0

\$0

\$0

Long Bill Line Item Total Funds FTE General Fund Cash Funds Federal Funds  **Total is through Accounting Period 18 IIII Data is rounded to the nearest dollar  **Total Support Enforcement,**  **Social Support Enforcement System \$9.193,908 16.9 \$2.751.827 \$516.885 \$0 \$5.925,396 \$2.751.827 \$516.885 \$0 \$5.265.396 \$2.751.827 \$516.885 \$0 \$5.265.396 \$2.751.827 \$516.885 \$0.70.0000 \$0.70.0000 \$0.70.0000 \$0.70.0000 \$0.70.0000 \$0.70.0000 \$0.70.0000 \$0.70.0000 \$0.70.0000 \$0.70.0000 \$0.70.0000 \$0.70.0000 \$0.70.0000 \$0.70.0000 \$0.70.0000 \$0.70.0000 \$0.70.0000 \$0.70.0000 \$0.70.0000 \$0.70.0000 \$0.70.0000 \$0.70.0000 \$0.70.0000 \$0.70.0000 \$0.70.00000 \$0.70.0000 \$0.70.0000 \$0.70.0000 \$0.70.0000 \$0.70.0000 \$0.70.0000 \$0.70.0000 \$0.70.0000 \$0.70.0000 \$0.70.0000 \$0.70.0000 \$0.70.00000 \$0.70.00000 \$0.70.00000 \$0.70.00000 \$0.70.00000 \$0.70.00000 \$0.70.00000 \$0.70.00000 \$0.70.00000 \$0.70.00000 \$0.70.00000 \$0.70.00000 \$0.70.00000 \$0.70.00000 \$0.70.00000 \$0.70.00000 \$0.70.000000 \$0.70.000000 \$0.70.000000 \$0.70.000000 \$0.70.000000 \$0.70.000000 \$0.70.000000 \$0.70.000000 \$0.70.0000000000
O7. Office of Self Sufficiency, (D) Child Support Enforcement,  Automated Child Support Enforcement System  \$9,193,908 16.9 \$2,751,827 \$516,885 \$0 \$5,925,396 \$2,751,827 \$516,685 \$0 \$5,925,396 \$2,751,827 \$516,685 \$0 \$7,358,954 \$24.5 \$5,616,947 \$77,697 \$0 \$1,664,310 \$77,697 \$7,589,706 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1
Automated Child Support Enforcement System \$9,193,908 16.9 \$2,751,827 \$516,885 \$0 \$5,925,396 \$2,751,827 \$516,885 \$0 \$5,925,396 \$2,751,827 \$516,885 \$0 \$5,925,396 \$2,751,827 \$516,885 \$0 \$7,589,706 \$0 \$1,664,310 \$0,70. Office of Self Sufficiency, (D) Child Support Enforcement, \$16,552,862 41.4 \$8,368,775 \$594,382 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,706 \$0 \$7,589,70
Automated Child Support Enforcement System \$9,193,908 16.9 \$2,751,827 \$516,885 \$0 \$5,925,396 \$2,751,827 \$516,885 \$0 \$5,925,396 \$2,751,827 \$516,885 \$0 \$5,925,396 \$2,751,827 \$516,885 \$0 \$7,589,706 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$0.00 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664,310 \$1,664
Automated Child Support Enforcement System \$9,193,908 16.9 \$2,751,827 \$516,885 \$0 \$5,925,396 \$2,751,827 \$516,885 \$0 \$5,925,396 \$2,751,827 \$516,885 \$0 \$5,925,396 \$2,751,827 \$516,885 \$0 \$7,697 \$0 \$1,664,310 \$57,697 \$0 \$1,664,310 \$5,616,947 \$77,697 \$0 \$1,664,310 \$5,616,947 \$77,697 \$0 \$1,664,310 \$5,616,947 \$77,697 \$0 \$1,664,310 \$5,616,947 \$77,697 \$0 \$1,664,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,647,310 \$1,6
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07. Office of Self Sufficiency, (D) Child Support Enforcement, \$16,552,862 41.4 \$8,368,775 \$594,382 \$0 \$7,589,706  07. Office of Self Sufficiency, (E) Disability Determination Services,  Federal Funds  F  Program Costs \$23,053,230 121.7 \$0 \$0 \$0 \$23,053,230 \$23,053,230  07. Office of Self Sufficiency, (E) Disability Determination Services, \$23,053,230 121.7 \$0 \$0 \$0 \$0 \$23,053,230  07. Office of Self Sufficiency, (F) Indirect Cost Assessment,  Cash Funds  Reappr Funds  Federal Funds  F  Indirect Cost Assessment  Since of Self Sufficiency, (F) Indirect Cost Assessment,  Cash Funds  Reappr Funds  Federal Funds  Federal Funds  F  Indirect Cost Assessment  Since of Self Sufficiency, (F) Indirect Cost Assessment,  Since of Self Sufficiency, (F) Indirect Cost Assess
07. Office of Self Sufficiency, (E) Disability Determination Services,    Federal Funds   F
Program Costs \$23,053,230 121.7 \$0 \$0 \$0 \$0 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,230 \$23,053,23
Program Costs \$23,053,230 121.7 \$0 \$0 \$0 \$0 \$23,053,230 230,053,230 121.7 \$0 \$0 \$0 \$0 \$23,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,053,230 230,053,230 230,053,230 230,053,230 230,053,230 230,053,053,053,050 230,053,050,050,050,050,050,050,050,050,0
77. Office of Self Sufficiency, (E) Disability Determination Services, \$23,053,230 121.7 \$0 \$0 \$0 \$0 \$23,053,230  77. Office of Self Sufficiency, (F) Indirect Cost Assessment,  Cash Funds Reappr Funds Federal Cost Assessment,  C R F  Indirect Cost Assessment \$17,249,180 0 \$0 \$0 \$318,317 \$2,422,596 \$14,508,267 \$318,317 \$2,422,596
77. Office of Self Sufficiency, (E) Disability Determination Services, \$23,053,230 121.7 \$0 \$0 \$0 \$0 \$23,053,230  77. Office of Self Sufficiency, (F) Indirect Cost Assessment,  Cash Funds Reappr Funds Federal Cost Assessment,  C R F
07. Office of Self Sufficiency, (F) Indirect Cost Assessment,  Cash Funds Reappr Funds Federal Cost Assessment Sufficiency Suf
C R F Indirect Cost Assessment \$17,249,180 0 \$0 \$318,317 \$2,422,596 \$14,508,267 \$318,317 \$2,422,596
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration General Fund Cash Funds Reappr Funds
G C R
Personal Services \$7,467,378 76.8 \$2,444,374 \$380,583 \$813,310 \$3,829,110 \$2,444,374 \$380,583 \$813,310
Operating Expenses \$431,408 0 \$48,426 \$44,657 \$11,888 \$326,436 \$48,426 \$44,657 \$11,1
08. Behavioral Health Services, (A) Community Behavioral Health       \$7,898,786       76.8       \$2,492,801       \$425,240       \$825,198       \$4,155,547
08. Behavioral Health Services. (B) Mental Health Community Program. (1) Community Program  General Fund  Cash Funds  Federal
08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program  General Fund  Cash Funds  Federal  C F
Sociational results controlled the state of minutes and state of the s
G C F  Mental Health Community Programs \$34,661,641 0 \$26,987,027 \$0 \$0 \$7,674,614 \$26,987,027 \$0
Mental Health Community Programs \$34,661,641 0 \$26,987,027 \$0 \$0 \$7,674,614 \$26,987,027 \$0  Mental Health Services for Juvenile and Adult Offenders \$5,530,355 0 \$0 \$5,530,355 \$0 \$0 \$0 \$5,530,355
Mental Health Community Programs \$34,661,641 0 \$26,987,027 \$0 \$0 \$7,674,614 \$26,987,027 \$0 \$0 \$0 \$5,530,355 \$0 \$0 \$0 \$5,530,355

#### Schedule 4A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Period 16	3 //// Data is rounded to	the nearest dollar
High Risk Pregnant Women Program	\$138,241	0	\$0	\$0	\$138,241	\$0
Gambling Addiction Counseling Services	\$0	0	\$0	\$0	\$0	\$0
Gambling Addiction Counseling Services	\$32,604	0	\$0	\$32,604	\$0	\$0
08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	\$58,807,249	0	\$15,539,520	\$17,840,086	\$1,117,996	\$24,309,647

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

Reappr Funds

\$0 \$5,179,380

\$0

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

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

Federal Funds
F
\$16,566,497

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

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

General Fund	Cash Funds
G	С
\$23,506,902	\$4,564,827
\$3,068,291	\$0
\$2,128,738	\$0
\$0	\$3,924,204
\$506,705	\$0
\$0	\$1,993,511
\$1,625,000	\$1,016,865
\$0	\$220,247
\$600,000	\$0

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

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

General Fund	Cash Funds	Reappr Funds
G	С	R
\$25,368,351	\$1,737,259	\$492,040
\$650,895	\$0	\$0
\$1,002,801	\$120,527	\$23,903
\$116,771	\$0	\$0
\$1,364,090	\$91,825	\$22,572

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

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

eneral Fund	Cash Funds	
	С	
\$92,206,655	\$1,3	92,302
\$2,368,871		\$0
\$3,090,622	\$18	82,207

Federal Funds	
F	
	Federal Funds F

#### Schedule 4A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Period 16	6 //// Data is rounded to	the nearest dollar
Capital Outlay	\$307,721	0	\$307,721	\$0	\$0	\$0
Pharmaceuticals	\$4,123,848	0	\$3,915,680	\$170,547	\$37,621	\$0
Educational Programs	\$214,674	2.7	\$28,602	\$0	\$145,803	\$40,269
Jail-based Competency Restoration Program	\$754,961	0	\$754,961	\$0	\$0	\$0
Circle Program	\$0	0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	\$116,592,432	984.5	\$102,673,111	\$1,745,056	\$12,133,996	\$40,269

\$307,721	\$0	\$0	\$0
\$3,915,680	\$170,547	\$37,621	\$0
\$28,602	\$0	\$145,803	\$40,269
\$754,961	\$0	\$0	\$0
\$0	\$0	\$0	\$0

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

Forensic Services Admin         \$623,049         13.9         \$623,049         \$0         \$0         \$0           Court Services         \$4,644.477         34.6         \$4,644.477         \$0         \$0         \$0           Forensic Community-based Services         \$2,481,564         19.4         \$2,481,564         \$0         \$0         \$0           Jail-based Competency Restoration Program         \$10,951,126         4.3         \$10,951,126         \$0         \$0         \$0           Purchased Psychiatric Bed Capacity         \$24,359         1.0         \$24,359         \$0         \$0         \$0           Outpatient Competency Restoration Program         \$424,017         1.0         \$424,017         \$0         \$0         \$0	08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	\$19,148,592	74.2	\$19,148,592	\$0	\$0	\$0
Court Services         \$4,644,477         34.6         \$4,644,477         \$0         \$0         \$0           Forensic Community-based Services         \$2,481,564         19.4         \$2,481,564         \$0         \$0         \$0           Jail-based Competency Restoration Program         \$10,951,126         4.3         \$10,951,126         \$0         \$0         \$0	Outpatient Competency Restoration Program	\$424,017	1.0	\$424,017	\$0	\$0	\$0
Court Services         \$4,644,477         34.6         \$4,644,477         \$0         \$0         \$0           Forensic Community-based Services         \$2,481,564         19.4         \$2,481,564         \$0         \$0         \$0	Purchased Psychiatric Bed Capacity	\$24,359	1.0	\$24,359	\$0	\$0	\$0
Court Services \$4,644,477 34.6 \$4,644,477 \$0 \$0 \$0	Jail-based Competency Restoration Program	\$10,951,126	4.3	\$10,951,126	\$0	\$0	\$0
	Forensic Community-based Services	\$2,481,564	19.4	\$2,481,564	\$0	\$0	\$0
Forensic Services Admin \$623,049 13.9 \$623,049 \$0 \$0 \$0	Court Services	\$4,644,477	34.6	\$4,644,477	\$0	\$0	\$0
	Forensic Services Admin	\$623,049	13.9	\$623,049	\$0	\$0	\$0

General Fund
G
\$623,049
\$4,644,477
\$2,481,564
\$10,951,126

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

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

General Fund	G
G	G
\$1,121,800	

\$24,359 \$424,017

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

Indirect Cost Assessment	\$8,534,194	0	\$0	\$7,417,673	\$215,546	\$900,975
08. Behavioral Health Services, (F) Indirect Cost Assessment,	\$8,534,194	0	\$0	\$7,417,673	\$215,546	\$900,975

	Cash Funds
	С
ĺ	\$7,417,673

Reappr Funds					
R					
	\$215,546				

Federal Funds
F
\$900.975

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

Wheat Ridge Regional Center Intermediate Care Facility	\$31,015,688	373.0	\$0	\$652,014	\$30,363,674	\$0
Wheat Ridge Regional Center Provider Fee	\$1,435,612	0	\$0	\$0	\$1,435,612	\$0
Wheat Ridge Regional Center Depreciation	\$175,355	0	\$0	\$0	\$175,355	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	\$32.626.655	373.0	\$0	\$652.014	\$31.974.641	\$0
Center	\$32,626,655	3/3.0	\$0	\$652,014	\$31,974,041	ŞU

\$652,014

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

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

Cash Funds

eappr Funds

#### Schedule 4A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through A	ccounting Period 16	6 //// Data is rounded to	the nearest dollar
Grand Junction Regional Center Intermediate Care Facility	\$8,157,981	98.8	\$0	\$175,931	\$7,982,050	\$0
Grand Junction Regional Center Provider Fee	\$418,629	0	\$0	\$0	\$418,629	\$0
Grand Junction Regional Center Waiver Services	\$13,420,211	174.2	\$0	\$398,264	\$13,021,947	\$0
Grand Junction Regional Center Depreciation	\$181,788	0	\$0	\$0	\$181,788	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	\$22,178,609	273.0	\$0	\$574,195	\$21,604,414	\$0

\$7,982,050	\$175,931
\$418,629	\$0
\$13,021,947	\$398,264
\$181,788	\$0

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

09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	\$12,921,356	181.8	\$0	\$380,621	\$12,540,735	\$0
Pueblo Regional Center Depreciation	\$165,869	0	\$0	\$0	\$165,869	\$0
Pueblo Regional Center Waiver Services	\$12,755,487	181.8	\$0	\$380,621	\$12,374,866	\$0

Cash Funds	Reappr Funds			
С	R			
\$380,621	\$12,374,866			
\$0	\$165,869			

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

Work Therapy Program	\$345,008	1.5	\$0	\$345,008	\$0	\$0
09. Services for People with Disabilities. (B) Work Therapy Program.	\$345.008	1.5	\$0	\$345.008	\$0	\$0

Cash Funds	
С	
\$345,008	

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

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

Gene	ral Fund
G	
	\$0
	\$450,000

Cas	h Funds	
С		
	\$2,175,338	
	\$0	

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

\$800,000	0	\$800,000	\$0	\$0	\$0
\$0	1.0	\$0	\$0	\$0	\$0
\$0	110.6	\$0	\$0	\$0	\$0
\$57,582	0.5	\$57,582	\$0	\$0	\$0
\$186,130	95.3	\$186,130	\$0	\$0	\$0
\$0	135.0	\$0	\$0	\$0	\$0
\$0	236.4	\$0	\$0	\$0	\$0
\$0	5.0	\$0	\$0	\$0	\$0
	\$0 \$0 \$186,130 \$57,582 \$0	\$0 236.4 \$0 135.0 \$186,130 95.3 \$57,582 0.5 \$0 110.6 \$0 1.0	\$0 236.4 \$0 \$0 135.0 \$0 \$186,130 95.3 \$186,130 \$57,582 0.5 \$57,582 \$0 110.6 \$0 \$0 1.0 \$0	\$0 236.4 \$0 \$0 \$0 135.0 \$0 \$0 \$186,130 95.3 \$186,130 \$0 \$57,582 0.5 \$57,582 \$0 \$0 110.6 \$0 \$0 \$0 \$0	\$0 236.4 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

General Fund
G
\$0
\$0
\$0
\$186,130
\$57,582
\$0
\$0
\$800,000

#### Schedule 4A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through Ad	counting Period 16	//// Data is rounded to	the nearest dollar
Indirect Cost Assessment	\$14,675,255	0	\$0	\$5,525,345	\$9,144,279	\$5,631
09. Services for People with Disabilities, (E) Indirect Cost Assessment,	\$14,675,255	0	\$0	\$5,525,345	\$9,144,279	\$5,631



\$0

\$0 \$388,572

Cash Funds

#### 10. Adult Assistance Programs, (A) Administration,

Administration \$1,187,325 11.0 \$1,071,916 \$115,409 \$0 \$0

General Fund	Cash Funds	
G	С	
\$1,071,916	\$115,409	

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

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

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

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

Burial Reimbursements         \$402,985           Home Care Allowance         \$8,431,783           Home Care Allowance Grant Program         \$481,797           SSI Stabilization Fund Programs         \$388,572	0 0	\$8,431,783 \$481,797 \$0	\$0 \$0 \$0 \$388,572	\$0 \$0 \$0	\$0 \$0 \$0
Home Care Allowance \$8,431,783	0	\$8,431,783	\$0	\$0	\$0
, , , , , ,		,		•	
Burial Reimbursements \$402,985	Ü	Ψ102,000	Ψ0	ΨΟ	ΨΟ
	0	\$402.985	\$0	\$0	\$0
Aid to the Needy Disabled Programs \$12,424,456	0	\$12,424,456	\$0	\$0	\$0
Administration - Home Care Allowance SEP Contract \$1,063,259	0	\$1,063,259	\$0	\$0	\$0

General Fund	Cash Fu
G	С
\$1,063,259	
\$12,424,456	
\$402,985	
\$8,431,783	
\$481,797	
\$0	

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

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

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

Funds	Reappr Funds	Fede
	R	F
\$0	\$0	
\$0	\$0	
\$0	\$0	
\$0	\$0	
\$0	\$0	
\$145,670	\$1,800	
\$9,850,353	\$0	
\$0	\$0	
\$48,000	\$0	

Fed	eral Funds
F	
	\$484,414
	\$81,584
	\$764,807
	\$13,409,801
	\$2,010,264
	\$128,328
	\$0
	\$2,089,442
	90

#### Schedule 4A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Period 16 /	/// Data is rounded to	the nearest dollar
10. Adult Assistance Programs, (D) Community Services for the Elderly,	\$46,249,881	9.5	\$17,235,417	\$10,044,023	\$1,800	\$18,968,641

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

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

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

Indirect Cost Assessment	\$346,932	0	\$0	\$143,297	\$0	\$203,635
10. Adult Assistance Programs. (F) Indirect Cost Assessment.	\$346,932	0	\$0	\$143,297	\$0	\$203,635

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

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

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

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

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

Personal Services	\$9,708,582	99.7	\$8,715,875	\$68,750	\$240,868	\$683,089
Operating Expenses	\$541,661	0	\$531,461	\$6,250	\$3,951	\$0
Purchase of Contract Placements	\$15,962,783	0	\$15,147,049	\$0	\$0	\$815,734
Managed Care Pilot Project	\$1,453,662	0	\$1,453,662	\$0	\$0	\$0
S.B. 91-94 Juvenile Services	\$14,996,502	0	\$13,016,375	\$1,980,126	\$0	\$0
Parole Program Services	\$4,828,362	0	\$4,828,362	\$0	\$0	\$0
Juvenile Sex Offender Staff Training	\$44,959	0	\$6,709	\$38,250	\$0	\$0

General Fund	
G	
\$913,434	
\$12,597,648	

Cash Funds		
С		
	\$29,500	
	\$0	

Federal Funds
F
\$0
\$2,090,336

Cash Funds	
С	
	\$143,297

Fed	eral Funds
F	
	\$203,635

# G \$1,864,349 \$30,356

i			Reappr Funds
			R
1,349			\$47,341
0,356			\$5,170
\$0			\$32,386

General Fund	Cash Funds
G	С
\$72,479,132	\$
\$2,805,507	\$12,33
\$12,335,212	\$
\$7,282,465	\$
\$0	S

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

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

Cash	Funds
С	
	\$68,750
	\$6,250
	\$0
	\$0
	\$1,980,126
	\$0
	\$38.250

Reappr Funds	Federal Funds
R	F
\$240,868	\$683,089
\$3,951	\$0
\$0	\$815,734
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0

Long Bill Line Item	Total Funds FTE General Fund			F Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Period 16 ///	/ Data is rounded to	the nearest dollar
11. Division of Youth Services, (C) Community Programs,	\$47,536,511	99.7	\$43,699,493	\$2,093,376	\$244,819	\$1,498,823

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

11. Division of Youth Services, (D) Indirect Costs,	\$105,932	0	\$0	\$105,932	\$0	\$0
Indirect Costs	\$105.932	0	\$0	\$105.932	\$0	\$0

Cabinet Totals						
	\$1,916,923,702	5052.9	\$962,027,251	\$207,805,013	\$154,493,617	\$592,597,821
Total FY 2018-19 - Department of Human Services	\$1,916,923,702	5052.9	\$962,027,251	\$207,805,013	\$154,493,617	\$592,597,821



Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	Accounting Period 18	5 //// Data is rounded t	o the nearest dollar
01. Executive Director's Of	ffice, (A) G	eneral Administration,						
Personal Services	1000	General Fund - Unrestricted	\$3,714,546	0	\$2,542,226	\$0	\$1,172,320	\$0
Subtotal FY 2019-20 - Personal Serv	ices		\$3,714,546	0	\$2,542,226	\$0	\$1,172,320	\$0
PERA Direct Distribution	1000	General Fund - Unrestricted	\$7,158,043	0	\$5,134,240	\$19,638	\$764,732	\$1,239,433
PERA Direct Distribution	11X0	Tobacco Use Prevention Fund	\$1	0	\$0	\$1	\$0	\$0
PERA Direct Distribution	11Y0	Persistent Drunk Driver Fund	\$6	0	\$0	\$6	\$0	\$0
PERA Direct Distribution	1250	Alcohol and Drug Abuse Counselor Training Fund	\$252	0	\$0	\$252	\$0	\$0
PERA Direct Distribution	12T0	Child Care Licensing Cash Fund	\$1,853	0	\$0	\$1,853	\$0	\$0
PERA Direct Distribution	12U0	Child Care Cash Fund	\$1	0	\$0	\$1	\$0	\$0
PERA Direct Distribution	13M0	Nurse Home Visitor Program Fund	\$8,042	0	\$0	\$8,042	\$0	\$0
PERA Direct Distribution	14E0	Deaf and Hard of Hearing Fund	\$40	0	\$0	\$0	\$0	\$40
PERA Direct Distribution	15M0	Controlled Substance Program Fund	\$155	0	\$0	\$155	\$0	\$0
PERA Direct Distribution	15RS	Marijuana Tax Cash Fund	\$4,918	0	\$0	\$4,918	\$0	\$0
PERA Direct Distribution	16X0	Traumatic Brain Injury Fund	\$2,602	0	\$0	\$2,602	\$0	\$0
PERA Direct Distribution	17K0	Records and Reports Fund	\$33,046	0	\$0	\$33,046	\$0	\$0
PERA Direct Distribution	18Q0	Performance-Based Collaborative Management Incentive Fund	\$921	0	\$0	\$921	\$0	\$0
PERA Direct Distribution	18R0	Food Distribution Program Service Fund	\$16,750	0	\$0	\$43	\$0	\$16,708
PERA Direct Distribution	1940	Colorado Domestic Abuse Program Fund	\$3,711	0	\$0	\$3,711	\$0	\$0
PERA Direct Distribution	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$2	0	\$0	\$2	\$0	\$0
PERA Direct Distribution	2290	Colorado Children's Trust Fund	\$2,120	0	\$0	\$2,120	\$0	\$0
PERA Direct Distribution	24T0	Rural Alcohol Substance Abuse Cash Fund	\$3	0	\$0	\$3	\$0	\$0
PERA Direct Distribution	2740	Local Government Limited Gaming Impact Fund	\$0	0	\$0	\$0	\$0	\$0
PERA Direct Distribution	27M0	Tony Grampas Youth Services Program Fund	\$93	0	\$0	\$93	\$0	\$0
PERA Direct Distribution	4030	Law Enforcement Assistance Fund	\$1	0	\$0	\$1	\$0	\$0
PERA Direct Distribution	5050	State Nursing Homes Central Fund	\$454,139	0	\$0	\$454,139	\$0	\$0
PERA Direct Distribution	5160	Work Therapy Cash Fund	\$332	0	\$0	\$332	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 15	//// Data is rounded t	o the nearest dollar
PERA Direct Distribution	5300	Grounds Cash Fund	\$1,681	0	\$0	\$1,681	\$0	\$0
PERA Direct Distribution	8050	Early Intervention Services Trust Fund	\$15,174	0	\$0	\$15,174	\$0	\$0
Subtotal FY 2019-20 - PERA Direct Dis	tribution		\$7,703,887	0	\$5,134,240	\$548,735	\$764,732	\$1,256,181
Worker's Compensation	1000	General Fund - Unrestricted	\$9,006,625	0	\$5,067,508	\$0	\$3,939,117	\$0
Subtotal FY 2019-20 - Worker's Compe	ensation		\$9,006,625	0	\$5,067,508	\$0	\$3,939,117	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$428,690	0	\$213,787	\$0	\$214,903	\$0
Subtotal FY 2019-20 - Operating Exper	nses		\$428,690	0	\$213,787	\$0	\$214,903	\$0
Legal Services	1000	General Fund - Unrestricted	\$2,350,189	0	\$1,879,208	\$0	\$470,981	\$0
Subtotal FY 2019-20 - Legal Services			\$2,350,189	0	\$1,879,208	\$0	\$470,981	\$0
Administrative Law Judge Services	1000	General Fund - Unrestricted	\$828,798	0	\$336,433	\$0	\$492,365	\$0
Subtotal FY 2019-20 - Administrative L	.aw Judge Se	ervices	\$828,798	0	\$336,433	\$0	\$492,365	\$0
Payments to Risk Management	1000	General Fund - Unrestricted	\$2,431,421	0	\$1,731,611	\$0	\$699,810	\$0
Subtotal FY 2019-20 - Payments to Ris	k Manageme	ent	\$2,431,421	0	\$1,731,611	\$0	\$699,810	\$0
Injury Prevention Program	1000	General Fund - Unrestricted	\$54,812	0	\$54,812	\$0	(\$0)	\$0
Subtotal FY 2019-20 - Injury Prevention	n Program		\$54,812	0	\$54,812	\$0	(\$0)	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$25,973,124	0	\$16,959,824	\$19,638	\$7,754,228	\$1,239,433
	11X0	Tobacco Use Prevention Fund	\$1	0	\$0	\$1	\$0	\$0
	11Y0	Persistent Drunk Driver Fund	\$6	0	\$0	\$6	\$0	\$0
	1250	Alcohol and Drug Abuse Counselor Training Func	\$252	0	\$0	\$252	\$0	\$0
	12T0	Child Care Licensing Cash Fund	\$1,853	0	\$0	\$1,853	\$0	\$0
	12U0	Child Care Cash Fund	\$1	0	\$0	\$1	\$0	\$0
	13M0	Nurse Home Visitor Program Fund	\$8,042	0	\$0	\$8,042	\$0	\$0
	14E0	Deaf and Hard of Hearing Fund	\$40	0	\$0	\$0	\$0	\$40

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 15 //	/// Data is rounded to	the nearest dollar
	15M0	Controlled Substance Program Fund	\$155	0	\$0	\$155	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$4,918	0	\$0	\$4,918	\$0	\$0
	16X0	Traumatic Brain Injury Fund	\$2,602	0	\$0	\$2,602	\$0	\$0
	17K0	Records and Reports Fund	\$33,046	0	\$0	\$33,046	\$0	\$0
	18Q0	Performance-Based Collaborative Management II	\$921	0	\$0	\$921	\$0	\$0
	18R0	Food Distribution Program Service Fund	\$16,750	0	\$0	\$43	\$0	\$16,708
	1940	Colorado Domestic Abuse Program Fund	\$3,711	0	\$0	\$3,711	\$0	\$0
	19Y0	Adolescent Substance Abuse Prevention and Tre	\$2	0	\$0	\$2	\$0	\$0
	2290	Colorado Children's Trust Fund	\$2,120	0	\$0	\$2,120	\$0	\$0
	24T0	Rural Alcohol Substance Abuse Cash Fund	\$3	0	\$0	\$3	\$0	\$0
	2740	Local Government Limited Gaming Impact Fund	\$0	0	\$0	\$0	\$0	\$0
	27M0	Tony Grampas Youth Services Program Fund	\$93	0	\$0	\$93	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$1	0	\$0	\$1	\$0	\$0
	5050	State Nursing Homes Central Fund	\$454,139	0	\$0	\$454,139	\$0	\$0
	5160	Work Therapy Cash Fund	\$332	0	\$0	\$332	\$0	\$0
	5300	Grounds Cash Fund	\$1,681	0	\$0	\$1,681	\$0	\$0
	8050	Early Intervention Services Trust Fund	\$15,174	0	\$0	\$15,174	\$0	\$0
Total For: 01. Executive Director's C	Office, (A) G	eneral Administration,	\$26,518,968	0	\$16,959,824	\$548,735	\$7,754,228	\$1,256,181
01. Executive Director's Offic	e, (B) Sp	ecial Purpose,						
Employment and Regulatory Affairs	1000	General Fund - Unrestricted	\$7,351,857	55.0	\$4,135,690	\$0	\$3,216,167	\$0
Subtotal FY 2019-20 - Employment and	Regulatory	Affairs	\$7,351,857	55.0	\$4,135,690	\$0	\$3,216,167	\$0
SNAP Quality Assurance	1000	General Fund - Unrestricted	\$1,010,625	15.3	\$479,807	\$0	\$0	\$530,818
•		General Fund - Officsulcted					\$0 <b>\$0</b>	
Subtotal FY 2019-20 - SNAP Quality Ass	surance		\$1,010,625	15.3	\$479,807	\$0	<b>\$</b> 0	\$530,818
Administrative Review Unit	1000	General Fund - Unrestricted	\$2,899,552	30.2	\$2,226,251	\$0	\$0	\$673,301
Subtotal FY 2019-20 - Administrative Re	eview Unit		\$2,899,552	30.2	\$2,226,251	\$0	\$0	\$673,301
Records and Reports of Child Abuse or Neglect	1000	General Fund - Unrestricted	\$262,603	0	\$262,603	\$0	\$0	\$0
1091001	1000	Scholar Fand - Officatilotod	Ψ202,000	U	Ψ202,000	ΨΟ	ΨΟ	ΨΟ

Long Bill Line Item Fu	und	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 1	5 //// Data is rounded t	to the nearest dollar
Records and Reports of Child Abuse or Neglect 17	′K0	Records and Reports Fund	\$565,842	7.8	\$0	\$565,842	\$0	\$0
Subtotal FY 2019-20 - Records and Reports of	Child	d Abuse or Neglect	\$828,445	7.8	\$262,603	\$565,842	\$0	\$0
Records and Reports of At-risk Adult Abuse or Neglect 10	000	General Fund - Unrestricted	\$7,195	6.5	\$7,195	\$0	\$0	\$0
Records and Reports of At-risk Adult Abuse or Neglect 17	7K0	Records and Reports Fund	\$367,510	0	\$0	\$367,510	\$0	\$0
Subtotal FY 2019-20 - Records and Reports of	At-ris	sk Adult Abuse or Neglect	\$374,705	6.5	\$7,195	\$367,510	\$0	\$0
Juvenile Parole Board 10	000	General Fund - Unrestricted	\$298,833	3.2	\$215,934	\$0	\$82,900	\$0
Subtotal FY 2019-20 - Juvenile Parole Board			\$298,833	3.2	\$215,934	\$0	\$82,900	\$0
Developmental Disabilities Council 10	000	General Fund - Unrestricted	\$909,026	6.0	\$0	\$0	\$0	\$909,026
Subtotal FY 2019-20 - Developmental Disabilit	ies C	ouncil	\$909,026	6.0	\$0	\$0	\$0	\$909,026
Advisory Council for Persons with Disabilities 10	000	General Fund - Unrestricted	\$207,394	1.0	\$207,394	\$0	\$0	\$0
Subtotal FY 2019-20 - Advisory Council for Pe	rsons	s with Disabilities	\$207,394	1.0	\$207,394	\$0	\$0	\$0
Colorado Commission for the Deaf and Hard of Hearing 10	000	General Fund - Unrestricted	\$153,214	16.3	\$153,214	\$0	\$0	\$0
Colorado Commission for the Deaf and Hard of Hearing 14	IE0	Deaf and Hard of Hearing Fund	\$2,003,424	0	\$0	\$0	\$2,003,424	\$0
Subtotal FY 2019-20 - Colorado Commission fo	or the	Deaf and Hard of Hearing	\$2,156,638	16.3	\$153,214	\$0	\$2,003,424	\$0
Office of the Ombudsman for Behavioral Health Access to Care 10	000	General Fund - Unrestricted	\$75,967	1.5	\$75,967	\$0	\$0	\$0
Subtotal FY 2019-20 - Office of the Ombudsma	an for	Behavioral Health Access to Care	\$75,967	1.5	\$75,967	\$0	\$0	\$0
HIPAA Security Remediation 10	000	General Fund - Unrestricted	\$183,942	1.0	\$107,239	\$0	\$76,703	\$0
Subtotal FY 2019-20 - HIPAA Security Remedia	ation		\$183,942	1.0	\$107,239	\$0	\$76,703	\$0
CBMS Emergency Processing Unit 10	000	General Fund - Unrestricted	\$128,285	4.0	\$54,353	\$0	\$0	\$73,931
Subtotal FY 2019-20 - CBMS Emergency Proce	essin	g Unit	\$128,285	4.0	\$54,353	\$0	\$0	\$73,931

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			1 2 3 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			Accounting Period 15 /		
Necessary Expenitures due to	CARE	CAREC Ast Fund	£40.074.404	٥	<b>60</b>	<b>CO</b>	<b>©</b> O	¢40.074.404
COVID-19 Subtotal FY 2019-20 - Necessary Expenitu		CARES Act Fund	\$19,974,194 <b>\$19,974,194</b>	0 <b>0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$19,974,194 <b>\$19,974,194</b>
busional 1 2019-20 - Necessary Experime	103 000 1	0 00 VIB-13	ψ13,374,134	Ū	40	ų0	Ψ	ψ10,57 <del>-1</del> ,10 <del>-1</del>
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$13,488,493	140.0	\$7,925,647	\$0	\$3,375,770	\$2,187,076
	14E0	Deaf and Hard of Hearing Fund	\$2,003,424	0	\$0	\$0	\$2,003,424	\$0
	17K0	Records and Reports Fund	\$933,352	7.8	\$0	\$933,352	\$0	\$0
	CARE	CARES Act Fund	\$19,974,194	0	\$0	\$0	\$0	\$19,974,194
Total For: 01. Executive Director's Offi	ce, (B) S	pecial Purpose,	\$36,399,462	147.8	\$7,925,647	\$933,352	\$5,379,193	\$22,161,270
04. Francisco Dinestede Office	(O) I	lles et O e ete						
01. Executive Director's Office,	` '							
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$112	0	\$0	\$0	\$0	\$112
Indirect Cost Assessment	14E0	Deaf and Hard of Hearing Fund	\$158,184	0	\$0	\$0	\$142,043	\$16,141
Indirect Cost Assessment	17K0	Records and Reports Fund	\$812,150	0	\$0	\$812,150	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost Assess	sment		\$970,446	0	\$0	\$812,150	\$142,043	\$16,253
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$112	0	\$0	\$0	\$0	\$112
	14E0	Deaf and Hard of Hearing Fund	\$158,184	0	\$0	\$0	\$142,043	\$16,141
	17K0	Records and Reports Fund	\$812,150	0	\$0	\$812,150	\$0	\$0
Total For: 01. Executive Director's Offi	ice, (C) In	direct Costs,	\$970,446	0	\$0	\$812,150	\$142,043	\$16,253
02 Office of Information Techn	vology	Services, (A) Information Techno	Noav					
Operating Expenses	1000	General Fund - Unrestricted	\$212,974	0	\$125,706	\$0	\$87,268	\$0
Subtotal FY 2019-20 - Operating Expenses		General Fund - Officstricted	\$212,974	0	\$125,706	\$0	\$87,268	\$ <b>0</b>
Subtotain 1 2010-20 - Operating Expenses			Ψ2 :2,37 4	v	ψ120,700	ΨŪ	ψ01,200	φυ
Microcomputer Lease Payments	1000	General Fund - Unrestricted	\$457,728	0	\$214,233	\$0	\$243,495	\$0
Subtotal FY 2019-20 - Microcomputer Leas	se Payme	ents	\$457,728	0	\$214,233	\$0	\$243,495	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 1	5 //// Data is rounded t	to the nearest dollar
Subtotal FY 2019-20 - County Financial	Manageme	nt System	\$1,494,325	0	\$419,762	\$0	\$1,074,563	\$0
Client Index Project	1000	General Fund - Unrestricted	\$17,200	0	\$6,610	\$0	\$10,590	\$0
Subtotal FY 2019-20 - Client Index Proje	ct		\$17,200	0	\$6,610	\$0	\$10,590	\$0
Colorado Trails	1000	General Fund - Unrestricted	\$6,636,281	0	\$4,313,147	\$0	\$0	\$2,323,134
Subtotal FY 2019-20 - Colorado Trails			\$6,636,281	0	\$4,313,147	\$0	\$0	\$2,323,134
National Aging Program Information System	1000	General Fund - Unrestricted	\$55,820	0	\$13,955	\$0	\$0	\$41,865
Subtotal FY 2019-20 - National Aging Pr			\$55,820	0	\$13,955	<b>\$0</b>	\$ <b>0</b>	\$41,865
Child Care Automated Tracking System	1000	General Fund - Unrestricted	\$2,264,031	0	\$0	\$0	\$0	\$2,264,031
Subtotal FY 2019-20 - Child Care Autom	ated Track	ing System	\$2,264,031	0	\$0	\$0	\$0	\$2,264,031
Health Information Management System	1000	General Fund - Unrestricted	\$38,178	0	\$38,178	\$0	\$0	\$0
Subtotal FY 2019-20 - Health Information	n Managen	nent System	\$38,178	0	\$38,178	\$0	\$0	\$0
Adult Protective Services	1000	General Fund - Unrestricted	\$235,992	0	\$235,992	\$0	\$0	\$0
Subtotal FY 2019-20 - Adult Protective S	Services		\$235,992	0	\$235,992	\$0	\$0	\$0
Payments to OIT	1000	General Fund - Unrestricted	\$38,358,179	0	\$15,195,208	\$0	\$23,162,971	\$0
Subtotal FY 2019-20 - Payments to OIT			\$38,358,179	0	\$15,195,208	\$0	\$23,162,971	\$0
CORE Operations	1000	General Fund - Unrestricted	\$986,099	0	\$556,078	\$0	\$430,021	\$0
Subtotal FY 2019-20 - CORE Operations			\$986,099	0	\$556,078	\$0	\$430,021	\$0
DYC Education Support	1000	General Fund - Unrestricted	\$394,042	0	\$394,042	\$0	\$0	\$0
Subtotal FY 2019-20 - DYC Education Su	upport		\$394,042	0	\$394,042	\$0	\$0	\$0
IT Systems Interoperability	1000	General Fund - Unrestricted	\$173,540	0	\$50,044	\$0	\$0	\$123,496
Subtotal FY 2019-20 - IT Systems Intero	perability		\$173,540	0	\$50,044	\$0	\$0	\$123,496

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 15	//// Data is rounded to	the nearest dollar
Enterprise Content Management	1000	General Fund - Unrestricted	\$735,688	0	\$450,085	\$0	\$285,603	\$0
Subtotal FY 2019-20 - Enterprise Conte	nt Managen	nent	\$735,688	0	\$450,085	\$0	\$285,603	\$0
Electronic Health Record and Pharmacy System	1000	General Fund - Unrestricted	\$2,236,335	0	\$2,236,335	\$0	\$0	\$0
Subtotal FY 2019-20 - Electronic Health	Record and	d Pharmacy System	\$2,236,335	0	\$2,236,335	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$54,296,413	0	\$24,249,375	\$0	\$25,294,512	\$4,752,526
Total For: 02. Office of Information	Technology	Services, (A) Information Technology,	\$54,296,413	0	\$24,249,375	\$0	\$25,294,512	\$4,752,526
Personal Services	1000	Services, (B) Colorado Benefits Ma General Fund - Unrestricted	\$890,817	(1) Ongo	\$408,409	\$60,057	\$0	\$422,350
						\$60,057	\$0	\$422,350
Subtotal FY 2019-20 - Personal Service	3		\$890,817	0	\$408,409	\$60,057	\$0	\$422,350
Centrally Appropriated Items	1000	General Fund - Unrestricted	\$106,471	0	\$47,346	\$8,438	\$0	\$50,687
Subtotal FY 2019-20 - Centrally Approp	riated Items		\$106,471	0	\$47,346	\$8,438	\$0	\$50,687
Operating and Contract Expenses	1000	General Fund - Unrestricted	\$22,386,765	0	\$11,536,412	\$758,739	\$0	\$10,091,614
Subtotal FY 2019-20 - Operating and Co	ontract Expe	enses	\$22,386,765	0	\$11,536,412	\$758,739	\$0	\$10,091,614
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$23,384,053	0	\$11,992,167	\$827,234	\$0	\$10,564,652
02. Office of Information Total For: Management System, (1)		Services, (B) Colorado Benefits penses	\$23,384,053	0	\$11,992,167	\$827,234	\$0	\$10,564,652
02 Office of Information Tec	hnology	Services, (B) Colorado Benefits Ma	anagement System	(2) Speci	al Projects			
Health Care and Economic Security					-			
Staff Development Center	1000	General Fund - Unrestricted	\$545,821	11.0	\$244,661	\$38,421	\$0	\$262,739
Subtotal FY 2019-20 - Health Care and	Economic S	ecurity Staff Development Center	\$545,821	11.0	\$244,661	\$38,421	\$0	\$262,739
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$545,821	11.0	\$244,661	\$38,421	\$0	\$262,739

Long Bill Line Item	F	und Fund Name		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
						*Data is through	Accounting Period 15	//// Data is rounded to	the nearest dollar
02. Office of Infor Total For: Management Syst		ology Services, (B) Colo al Projects	erado Benefits	\$545,821	11.0	\$244,661	\$38,421	\$0	\$262,739
03. Office of Operations	s, (A) Adm	inistration,							
Personal Services	1	000 General Fund - Ur	nrestricted	\$33,537,215	414.7	\$20,539,567	\$0	\$12,997,649	\$0
Subtotal FY 2019-20 - Personal	Services			\$33,537,215	414.7	\$20,539,567	\$0	\$12,997,649	\$0
Operating Expenses		000 General Fund - Ur	nrestricted	\$4,400,000	0	\$2,996,300	\$0	\$1,403,700	\$0
Subtotal FY 2019-20 - Operating	Expenses			\$4,400,000	0	\$2,996,300	\$0	\$1,403,700	\$0
Vehicle Lease Payments	1	000 General Fund - Ur	nrestricted	\$1,023,324	0	\$654,613	\$0	\$368,711	\$0
Subtotal FY 2019-20 - Vehicle L	ease Payment	ts		\$1,023,324	0	\$654,613	\$0	\$368,711	\$0
Leased Space	1	000 General Fund - Ur	nrestricted	\$1,310,404	0	\$445,093	\$0	\$865,311	\$0
Subtotal FY 2019-20 - Leased S	pace			\$1,310,404	0	\$445,093	\$0	\$865,311	\$0
Capitol Complex Leased Space	1	000 General Fund - Ur	nrestricted	\$1,474,684	0	\$544,673	\$0	\$930,011	\$0
Subtotal FY 2019-20 - Capitol C	omplex Lease	d Space		\$1,474,684	0	\$544,673	\$0	\$930,011	\$0
				20.004.054		00 ==0 = 40	00	00.404.000	00
Utilities	1	000 General Fund - Ur	nrestricted	\$9,264,354	0	\$6,772,748	\$0	\$2,491,606	\$0
Subtotal FY 2019-20 - Utilities				\$9,264,354	0	\$6,772,748	\$0	\$2,491,606	\$0
Long Bill Group Totals									
		1000 General Fund - Ur	nrestricted	\$51,009,981	414.7	\$31,952,994	\$0	\$19,056,988	\$0
Total For: 03. Office of Oper	rations, (A) Ac	lministration,		\$51,009,981	414.7	\$31,952,994	\$0	\$19,056,988	\$0
03. Office of Operations	s. (B) Spec	cial Purposes.							
Buildings and Grounds Rental	, , , ,	300 Grounds Cash Fu	nd	\$781,110	6.5	\$0	\$781,110	\$0	\$0
Subtotal FY 2019-20 - Buildings	and Grounds	Rental		\$781,110	6.5	\$0	\$781,110	\$0	\$0
State Garage Fund		070 Fleet Managemen	t Fund	\$372,308	2.6	\$0	\$0	\$372,308	\$0
Subtotal FY 2019-20 - State Gar	age Fund			\$372,308	2.6	\$0	\$0	\$372,308	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	Accounting Period 1	5 //// Data is rounded to	the nearest dollar
Long Bill Group Totals								
	5300	Grounds Cash Fund	\$781,110	6.5	\$0	\$781,110	\$0	\$0
	6070	Fleet Management Fund	\$372,308	2.6	\$0	\$0	\$372,308	\$0
Total For: 03. Office of Operations	, (B) Special	Purposes,	\$1,153,418	9.1	\$0	\$781,110	\$372,308	\$0
03. Office of Operations, (C)	Indirect (	Cost Assessment.						
Indirect Cost Assessments	5300	Grounds Cash Fund	\$334,347	0	\$0	\$334,347	\$0	\$0
Indirect Cost Assessments	6070	Fleet Management Fund	\$15,726	0	\$0	\$0	\$15,726	\$0
Subtotal FY 2019-20 - Indirect Cost As	sessments	•	\$350,074	0	\$0	\$334,347	\$15,726	\$0
Long Bill Group Totals								
	5300	Grounds Cash Fund	\$334,347	0	\$0	\$334,347	\$0	\$0
	6070	Fleet Management Fund	\$15,726	0	\$0	\$0	\$15,726	\$0
Total For: 03. Office of Operations	, (C) Indirect	Cost Assessment,	\$350,074	0	\$0	\$334,347	\$15,726	\$0
04. County Administration, (	(A) Admir	nistration.						
County Administration	1000	General Fund - Unrestricted	\$61,319,920	0	\$25,515,408	\$0	\$0	\$35,804,512
Subtotal FY 2019-20 - County Adminis	stration		\$61,319,920	0	\$25,515,408	\$0	\$0	\$35,804,512
County Tax Base Relief	1000	General Fund - Unrestricted	\$3,879,756	0	\$3,879,756	\$0	\$0	\$0
Subtotal FY 2019-20 - County Tax Bas	e Relief		\$3,879,756	0	\$3,879,756	\$0	\$0	\$0
County Share of Offsetting Revenues	1000	General Fund - Unrestricted	\$1,435,254	0	\$0	\$1,435,254	\$0	\$0
Subtotal FY 2019-20 - County Share of			\$1,435,254	0	\$0	\$1,435,254	\$0	\$0
Overtal avertire Decreases	4000	Opening Freed - Upgraphists d	Ø4 400 0E0	0	00	Ø4 400 050	00	0.0
County Incentive Payments	1000	General Fund - Unrestricted	\$1,488,650	0	\$0	\$1,488,650	\$0	\$0
Subtotal FY 2019-20 - County Incentive	e Payments		\$1,488,650	0	\$0	\$1,488,650	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$68,123,580	0	\$29,395,164	\$2,923,904	\$0	\$35,804,512
Total For: 04. County Administration	on, (A) Admi	inistration,	\$68,123,580	0	\$29,395,164	\$2,923,904	\$0	\$35,804,512

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	Accounting Period 15	//// Data is rounded to	the nearest dollar
05. Division of Child Welfare, (A	A) Divi	sion of Child Welfare, (1) Division	of Child Welfare					
Administration	1000	General Fund - Unrestricted	\$6,827,188	69.2	\$5,668,803	\$0	\$57,358	\$1,101,028
Subtotal FY 2019-20 - Administration			\$6,827,188	69.2	\$5,668,803	\$0	\$57,358	\$1,101,028
Continuous Quality Improvement	1000	General Fund - Unrestricted	\$468,049	6.0	\$468,049	\$0	\$0	\$0
Subtotal FY 2019-20 - Continuous Quality I	Improve	ment	\$468,049	6.0	\$468,049	\$0	\$0	\$0
Training	1000	General Fund - Unrestricted	\$6,248,329	7.0	\$4,209,254	\$0	\$0	\$2,039,075
Subtotal FY 2019-20 - Training			\$6,248,329	7.0	\$4,209,254	\$0	\$0	\$2,039,075
Foster and Adoptive Parent Recruitment, Training, & Support	1000	General Fund - Unrestricted	\$1,245,581	2.0	\$1,030,965	\$0	\$0	\$214,617
Subtotal FY 2019-20 - Foster and Adoptive	Parent	Recruitment, Training, & Support	\$1,245,581	2.0	\$1,030,965	\$0	\$0	\$214,617
Adoption and Relative Guardianship Assistance	1000	General Fund - Unrestricted	\$39,215,398	0	\$21,494,474	\$0	\$0	\$17,720,923
Subtotal FY 2019-20 - Adoption and Relativ	ve Guard	dianship Assistance	\$39,215,398	0	\$21,494,474	\$0	\$0	\$17,720,923
Child Welfare Services	1000	General Fund - Unrestricted	\$268,907,035	0	\$183,472,083	\$0	\$0	\$85,434,951
Subtotal FY 2019-20 - Child Welfare Service	es		\$268,907,035	0	\$183,472,083	\$0	\$0	\$85,434,951
County Child Welfare Staffing	1000	General Fund - Unrestricted	\$23,585,985	0	\$19,837,670	\$0	\$0	\$3,748,315
Subtotal FY 2019-20 - County Child Welfare	e Staffin	g	\$23,585,985	0	\$19,837,670	\$0	\$0	\$3,748,315
Permanency Services	1000	General Fund - Unrestricted	\$183,419	0	\$183,419	\$0	\$0	\$0
Subtotal FY 2019-20 - Permanency Service	s		\$183,419	0	\$183,419	\$0	\$0	\$0
Title IV-E Waiver Demonstration	28N0	Title IV-E Waiver Demonstration Project Cash Fund	\$3,968,614	0	\$0	\$3,968,614	\$0	\$0
Subtotal FY 2019-20 - Title IV-E Waiver Der	ubtotal FY 2019-20 - Title IV-E Waiver Demonstration			0	\$0	\$3,968,614	\$0	\$0
Residential Placements for Children with IDD	1000	General Fund - Unrestricted	\$2,364,455	1.0	\$2,333,660	\$0	\$0	\$30,795

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	ccounting Period 1	5 //// Data is rounded to	o the nearest dollar
Subtotal FY 2019-20 - Residential Place	ements for (	Children with IDD	\$2,364,455	1.0	\$2,333,660	\$0	\$0	\$30,795
Family and Children's Programs	1000	General Fund - Unrestricted	\$48,798,395	0	\$44,497,811	\$0	\$0	\$4,300,584
Subtotal FY 2019-20 - Family and Child	ren's Progr	ams	\$48,798,395	0	\$44,497,811	\$0	\$0	\$4,300,584
Child Welfare Legal Representation	13AC	Title IV-E Administrative Cost Cash Fund	\$2,370,740	0	\$0	\$2,370,740	\$0	\$0
Subtotal FY 2019-20 - Child Welfare Leg	gal Represe	entation	\$2,370,740	0	\$0	\$2,370,740	\$0	\$0
Performance-based Collaborative Management Incentives	1000	General Fund - Unrestricted	\$1,500,000	0	\$1,500,000	\$0	\$0	\$0
Performance-based Collaborative Management Incentives	18Q0	Performance-Based Collaborative Management Incentive Fund	\$2,787,971	0	\$0	\$2,787,971	\$0	\$0
Subtotal FY 2019-20 - Performance-bas	ed Collabo	rative Management Incentives	\$4,287,971	0	\$1,500,000	\$2,787,971	\$0	\$0
Collaborative Management Program Administration & Evaluation	1000	General Fund - Unrestricted	\$372,979	1.5	\$372,979	\$0	\$0	\$0
Subtotal FY 2019-20 - Collaborative Ma	nagement F	Program Administration & Evaluation	\$372,979	1.5	\$372,979	\$0	\$0	\$0
Independent Living Programs	1000	General Fund - Unrestricted	\$2,686,484	4.0	\$0	\$0	\$0	\$2,686,484
Subtotal FY 2019-20 - Independent Livi	ng Program	as	\$2,686,484	4.0	\$0	\$0	\$0	\$2,686,484
Federal Child Abuse Prevention and Treatment Act Grant	1000	General Fund - Unrestricted	\$704,075	3.0	\$0	\$0	\$0	\$704,075
Subtotal FY 2019-20 - Federal Child Ab	use Preven	tion and Treatment Act Grant	\$704,075	3.0	\$0	\$0	\$0	\$704,075
Hotline for Child Abuse and Neglect	1000	General Fund - Unrestricted	\$2,139,583	6.0	\$2,064,833	\$0	\$0	\$74,750
Subtotal FY 2019-20 - Hotline for Child	Abuse and	Neglect	\$2,139,583	6.0	\$2,064,833	\$0	\$0	\$74,750
Public Awareness Campaign for Child Welfare	1000	General Fund - Unrestricted	\$967,776	1.0	\$967,776	\$0	\$0	\$0
Subtotal FY 2019-20 - Public Awarenes	s Campaigr	n for Child Welfare	\$967,776	1.0	\$967,776	\$0	\$0	\$0
Interagency Prevention Programs Coordination	1000	General Fund - Unrestricted	\$147,356	1.0	\$147,356	\$0	\$0	\$0
Subtotal FY 2019-20 - Interagency Prev			\$147,356	1.0	\$147,356	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through /	Accounting Period 1	5 //// Data is rounded t	o the nearest dollar
Tony Grampsas Youth Services Programs	1000	General Fund - Unrestricted	\$1,422,510	3.0	\$1,422,510	\$0	\$0	\$0
Tony Grampsas Youth Services Programs	12R0	Youth Mentoring Services Cash Fund	\$970,315	0	\$0	\$0	\$970,315	\$0
Tony Grampsas Youth Services Programs	15RS	Marijuana Tax Cash Fund	\$1,629,987	0	\$0	\$1,629,987	\$0	\$0
Tony Grampsas Youth Services Programs	27M0	Tony Grampas Youth Services Program Fund	\$6,380,536	0	\$0	\$6,380,536	\$0	\$0
Subtotal FY 2019-20 - Tony Grampsas	Youth Service	ces Programs	\$10,403,348	3.0	\$1,422,510	\$8,010,523	\$970,315	\$0
Appropriation to the Youth Mentoring Services Cash Fund	15RS	Marijuana Tax Cash Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
Subtotal FY 2019-20 - Appropriation to	the Youth M	lentoring Services Cash Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
Appropriation to the Child Welfare Prevention and Interventi	1000	General Fund - Unrestricted	\$9,358,038	0	\$9,358,038	\$0	\$0	\$0
Subtotal FY 2019-20 - Appropriation to	the Child W	elfare Prevention and Interventi	\$9,358,038	0	\$9,358,038	\$0	\$0	\$0
Child Welfare Prevention and Intervention Services	1000	General Fund - Unrestricted	\$9,358,038	0	\$0	\$0	\$9,358,038	\$0
Subtotal FY 2019-20 - Child Welfare Pre	evention and	I Intervention Services	\$9,358,038	0	\$0	\$0	\$9,358,038	\$0
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$10,058,167	0	\$0	\$0	\$57,116	\$10,001,051
Indirect Cost Assessment	12R0	Youth Mentoring Services Cash Fund	\$2,453	0	\$0	\$0	\$2,453	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$37,098	0	\$0	\$37,098	\$0	\$0
Indirect Cost Assessment	18Q0	Performance-Based Collaborative Management Incentive Fund	\$14,515	0	\$0	\$14,515	\$0	\$0
Indirect Cost Assessment	27M0	Tony Grampas Youth Services Program Fund	\$17,551	0	\$0	\$17,551	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost Ass	sessment		\$10,129,784	0	\$0	\$69,164	\$59,569	\$10,001,051
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$436,558,842	104.7	\$299,029,680	\$0	\$9,472,512	\$128,056,649
	12R0	Youth Mentoring Services Cash Fund	\$972,768	0	\$0	\$0	\$972,768	\$0
	13AC	Title IV-E Administrative Cost Cash Fund	\$2,370,740	0	\$0	\$2,370,740	\$0	\$0
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 15	5 //// Data is rounded to	the nearest dollar
	15RS	Marijuana Tax Cash Fund	\$2,667,085	0	\$0	\$2,667,085	\$0	\$0
	18Q0	Performance-Based Collaborative Management II	\$2,802,485	0	\$0	\$2,802,485	\$0	\$0
	27M0	Tony Grampas Youth Services Program Fund	\$6,398,087	0	\$0	\$6,398,087	\$0	\$0
	28N0	Title IV-E Waiver Demonstration Project Cash Ful	\$3,968,614	0	\$0	\$3,968,614	\$0	\$0
05. Division of Child Welfar Total For: Child Welfare	e, (A) Div	ision of Child Welfare, (1) Division of	\$455,738,622	104.7	\$299,029,680	\$18,207,012	\$10,445,281	\$128,056,649
06. Division of Early Childhood	d, (A) D	ivision of Early Care and Learning,						
Early Childhood Councils	1000	General Fund - Unrestricted	\$1,942,081	1.0	(\$0)	\$0	\$0	\$1,942,081
Subtotal FY 2019-20 - Early Childhood Co	uncils		\$1,942,081	1.0	(\$0)	\$0	\$0	\$1,942,081
Child Care Licensing and Administration	1000	General Fund - Unrestricted	\$8,360,688	54.3	\$2,443,488	\$0	\$0	\$5,917,200
Child Care Licensing and Administration	12T0	Child Care Licensing Cash Fund	\$1,433,567	0	\$0	\$1,433,567	\$0	\$0
Subtotal FY 2019-20 - Child Care Licensin	g and Ad	ministration	\$9,794,254	54.3	\$2,443,488	\$1,433,567	\$0	\$5,917,200
Fine Assessed Against Licensees	12U0	Child Care Cash Fund	\$812	0	\$0	\$812	\$0	\$0
Subtotal FY 2019-20 - Fine Assessed Aga	inst Licer	nsees	\$812	0	\$0	\$812	\$0	\$0
Child Care Assistance Program	1000	General Fund - Unrestricted	\$109,892,042	0	\$29,410,508	\$0	\$0	\$80,481,534
Subtotal FY 2019-20 - Child Care Assistar	nce Progr	am	\$109,892,042	0	\$29,410,508	\$0	\$0	\$80,481,534
Intrastate Child Care Assistance Program Redistribution	1000	General Fund - Unrestricted	\$12,049,476	0	\$0	\$0	\$0	\$12,049,476
Subtotal FY 2019-20 - Intrastate Child Car	e Assista	nce Program Redistribution	\$12,049,476	0	\$0	\$0	\$0	\$12,049,476
Child Care Assistance Program Market Rate Study	1000	General Fund - Unrestricted	\$13,527	0	\$13,527	\$0	\$0	\$0
Subtotal FY 2019-20 - Child Care Assistar	nce Progr	am Market Rate Study	\$13,527	0	\$13,527	\$0	\$0	\$0
Child Care Grants for Quality, Availability and Fed. Targets	1000	General Fund - Unrestricted	\$18,519,509	1.0	\$4,764,566	\$500,000	\$0	\$13,254,943
Subtotal FY 2019-20 - Child Care Grants f	or Quality	, Availability and Fed. Targets	\$18,519,509	1.0	\$4,764,566	\$500,000	\$0	\$13,254,943

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	Accounting Period 1	5 //// Data is rounded to	the nearest dollar
Child Care Services and Substance Use Disorder Treatment Pil	1000	General Fund - Unrestricted	\$429,998	0.6	\$429,998	\$0	\$0	\$0
Subtotal FY 2019-20 - Child Care Service	es and Sub	ostance Use Disorder Treatment Pil	\$429,998	0.6	\$429,998	\$0	\$0	\$0
School-Readiness Quality Improvement Program	1000	General Fund - Unrestricted	\$2,042,621	1.0	\$0	\$0	\$0	\$2,042,621
Subtotal FY 2019-20 - School-Readiness	Quality In	nprovement Program	\$2,042,621	1.0	\$0	\$0	\$0	\$2,042,621
Early Literacy Book Distribution Partnership	1000	General Fund - Unrestricted	\$100,000	0	\$100,000	\$0	\$0	\$0
Subtotal FY 2019-20 - Early Literacy Boo	ok Distribu	tion Partnership	\$100,000	0	\$100,000	\$0	\$0	\$0
Continuation of Child Care Quality Initiatives	1000	General Fund - Unrestricted	\$2,789,812	14.6	\$0	\$0	\$0	\$2,789,812
Subtotal FY 2019-20 - Continuation of C	hild Care C	Quality Initiatives	\$2,789,812	14.6	\$0	\$0	\$0	\$2,789,812
Child Care Assistance Program Support	1000	General Fund - Unrestricted	\$1,135,347	0	\$0	\$0	\$0	\$1,135,347
Subtotal FY 2019-20 - Child Care Assista	ance Progr	ram Support	\$1,135,347	0	\$0	\$0	\$0	\$1,135,347
Assistance for Early Childhood Education Advancement	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2019-20 - Assistance for Ea	rly Childho	ood Education Advancement	\$0	0	\$0	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$157,275,101	72.5	\$37,162,086	\$500,000	\$0	\$119,613,015
	12T0	Child Care Licensing Cash Fund	\$1,433,567	0	\$0	\$1,433,567	\$0	\$0
	12U0	Child Care Cash Fund	\$812	0	\$0	\$812	\$0	\$0
Total For: 06. Division of Early Child	lhood, (A) l	Division of Early Care and Learning,	\$158,709,480	72.5	\$37,162,086	\$1,934,379	\$0	\$119,613,015
06. Division of Early Childhoo	od, (B) D	vivision of Community and Famil	y Support,					
Promoting Safe and Stable Families Program	1000	General Fund - Unrestricted	\$3,401,004	2.0	\$53,928	\$0	\$0	\$3,347,076
Subtotal FY 2019-20 - Promoting Safe ar	nd Stable F	Families Program	\$3,401,004	2.0	\$53,928	\$0	\$0	\$3,347,076

•	\$2,635,607 \$2,635,607 \$50,678,581 \$13,226,656 \$63,905,237	0.7 <b>0.7</b> 7.5	*Data is through / \$1,248,562 <b>\$1,248,562</b> \$42,834,842	Accounting Period 1. \$0 <b>\$0</b>	5 //// Data is rounded to \$0 <b>\$0</b>	\$1,387,045 \$1,387,045
Subtotal FY 2019-20 - Early Childhood Mental Health Services  Early Intervention Services 1000 General Fund - Unrestricted	\$2,635,607 \$50,678,581 \$13,226,656	<b>0.7</b> 7.5	\$1,248,562	\$0		
Early Intervention Services 1000 General Fund - Unrestricted	\$50,678,581 \$13,226,656	7.5			\$0	\$1,387,045
	\$13,226,656		\$42,834,842	\$0		
5 1 1 1 1 1 2 1 1 2 1 1 2 1 2 1 2 1 2 1	. , ,	0			\$0	\$7,843,739
Early Intervention Services 8050 Early Intervention Services Trust Fund	\$63,905,237		\$0	\$13,226,656	\$0	\$0
Subtotal FY 2019-20 - Early Intervention Services		7.5	\$42,834,842	\$13,226,656	\$0	\$7,843,739
Early Intervention Evaluations 1000 General Fund - Unrestricted	\$2,500,000	0	\$2,500,000	\$0	\$0	\$0
Subtotal FY 2019-20 - Early Intervention Evaluations	\$2,500,000	0	\$2,500,000	\$0	\$0	\$0
Colorado Children's Trust Fund 1000 General Fund - Unrestricted	\$1,353,175	0	\$203,020	\$0	\$0	\$1,150,154
Colorado Children's Trust Fund 2290 Colorado Children's Trust Fund	\$137,679	1.5	\$0	\$137,679	\$0	\$0
Subtotal FY 2019-20 - Colorado Children's Trust Fund	\$1,490,853	1.5	\$203,020	\$137,679	\$0	\$1,150,154
Nurse Home Visitor Program 13M0 Nurse Home Visitor Program Fund	\$22,863,393	3.0	\$0	\$20,492,981	\$0	\$2,370,413
Subtotal FY 2019-20 - Nurse Home Visitor Program	\$22,863,393	3.0	\$0	\$20,492,981	\$0	\$2,370,413
Family Support Services 1000 General Fund - Unrestricted	\$1,133,437	0.5	\$1,133,437	\$0	\$0	\$0
Subtotal FY 2019-20 - Family Support Services	\$1,133,437	0.5	\$1,133,437	\$0	\$0	\$0
Community-Based Child Abuse						
Prevention Services 1000 General Fund - Unrestricted	\$7,503,283	2.0	\$7,503,283	\$0	\$0	\$0
Subtotal FY 2019-20 - Community-Based Child Abuse Prevention Services	\$7,503,283	2.0	\$7,503,283	\$0	\$0	\$0
Healthy Steps for Young Children 1000 General Fund - Unrestricted	\$543,190	0	\$543,190	\$0	\$0	\$0
Subtotal FY 2019-20 - Healthy Steps for Young Children	\$543,190	0	\$543,190	\$0	\$0	\$0
Incredible Years Program 1000 General Fund - Unrestricted	\$191,365	0	\$191,365	\$0	\$0	\$0
Incredible Years Program 15RS Marijuana Tax Cash Fund	\$678,514	1.1	\$0	\$678,514	\$0	\$0
Subtotal FY 2019-20 - Incredible Years Program	\$869,879	1.1	\$191,365	\$678,514	\$0	\$0
Long Bill Group Totals						
1000 General Fund - Unrestricted	\$69,939,643	12.7	\$56,211,628	\$0	\$0	\$13,728,014

Long Bill Line	e Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					_	*Data is through	Accounting Period 1	5 //// Data is rounded t	o the nearest dollar
		13M0	Nurse Home Visitor Program Fund	\$22,863,393	3.0	\$0	\$20,492,981	\$0	\$2,370,413
		15RS	Marijuana Tax Cash Fund	\$678,514	1.1	\$0	\$678,514	\$0	\$0
		2290	Colorado Children's Trust Fund	\$137,679	1.5	\$0	\$137,679	\$0	\$0
		8050	Early Intervention Services Trust Fund	\$13,226,656	0	\$0	\$13,226,656	\$0	\$0
	06. Division of Early Ch Support,	ildhood, (B) D	livision of Community and Family	\$106,845,884	18.3	\$56,211,628	\$34,535,829	\$0	\$16,098,427
06 Divisio	on of Early Childho	ood (C) In	direct Cost Assessment,						
Indirect Cost A		1000	General Fund - Unrestricted	\$3,488,131	0	\$0	\$0	\$0	\$3,488,131
Indirect Cost A		12T0	Child Care Licensing Cash Fund	\$79,216	0	\$0	\$79,216	\$0	\$0
Indirect Cost A		12U0	Child Care Cash Fund	\$284	0	\$0	\$284	\$0	\$0
Indirect Cost A		13M0	Nurse Home Visitor Program Fund	\$50,990	0	\$0	\$50,990	\$0	\$0
Indirect Cost A	Assessment	2290	Colorado Children's Trust Fund	\$11,485	0	\$0	\$11,485	\$0	\$0
Indirect Cost A	ssessment	8050	Early Intervention Services Trust Fund	\$21,057	0	\$0	\$21,057	\$0	\$0
Subtotal FY 2	019-20 - Indirect Cost As	ssessment		\$3,651,162	0	\$0	\$163,031	\$0	\$3,488,131
Long Bill Gr	oup Totals								
		1000	General Fund - Unrestricted	\$3,488,131	0	\$0	\$0	\$0	\$3,488,131
		12T0	Child Care Licensing Cash Fund	\$79,216	0	\$0	\$79,216	\$0	\$0
		12U0	Child Care Cash Fund	\$284	0	\$0	\$284	\$0	\$0
		13M0	Nurse Home Visitor Program Fund	\$50,990	0	\$0	\$50,990	\$0	\$0
		2290	Colorado Children's Trust Fund	\$11,485	0	\$0	\$11,485	\$0	\$0
		8050	Early Intervention Services Trust Fund	\$21,057	0	\$0	\$21,057	\$0	\$0
Total For:	06. Division of Early Ch	ildhood, (C) Ir	ndirect Cost Assessment,	\$3,651,162	0	\$0	\$163,031	\$0	\$3,488,131
07. Office	of Self Sufficiency	y, (A) Adm	inistration,						
Personal Servi	ices	1000	General Fund - Unrestricted	\$785,234	15.0	\$369,783	\$0	\$0	\$415,451
Subtotal FY 2	019-20 - Personal Servic	es		\$785,234	15.0	\$369,783	\$0	\$0	\$415,451
Operating Exp	enses	1000	General Fund - Unrestricted	\$27,883	0	\$27,883	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through /	Accounting Period 18	5 //// Data is rounded to	the nearest dollar
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$813,117	15.0	\$397,666	\$0	\$0	\$415,451
Total For: 07. Office of Self Suffice	iency, (A) Ad	ministration,	\$813,117	15.0	\$397,666	\$0	\$0	\$415,451
07. Office of Self Sufficiency	y, (B) Colo	orado Works Program,						
Administration	1000	General Fund - Unrestricted	\$3,461,415	20.0	\$0	\$0	\$0	\$3,461,415
Subtotal FY 2019-20 - Administration			\$3,461,415	20.0	\$0	\$0	\$0	\$3,461,415
County Block Grants	1000	General Fund - Unrestricted	\$128,262,357	0	\$0	\$64,000	\$0	\$128,198,357
Subtotal FY 2019-20 - County Block G	Grants		\$128,262,357	0	\$0	\$64,000	\$0	\$128,198,357
County Block Grant Support Fund	1000	General Fund - Unrestricted	\$913,067	0	\$0	\$0	\$0	\$913,067
Subtotal FY 2019-20 - County Block G	Grant Support	Fund	\$913,067	0	\$0	\$0	\$0	\$913,067
County Training	1000	General Fund - Unrestricted	\$335,846	2.0	\$0	\$0	\$0	\$335,846
Subtotal FY 2019-20 - County Training	g		\$335,846	2.0	\$0	\$0	\$0	\$335,846
Domestic Abuse Program	1000	General Fund - Unrestricted	\$629,677	0	\$0	\$0	\$0	\$629,677
Domestic Abuse Program	1940	Colorado Domestic Abuse Program Fund	\$1,172,775	2.7	\$0	\$1,172,775	\$0	\$0
Subtotal FY 2019-20 - Domestic Abus	e Program		\$1,802,452	2.7	\$0	\$1,172,775	\$0	\$629,677
Works Program Evaluation	1000	General Fund - Unrestricted	\$488,173	0	\$0	\$0	\$0	\$488,173
Subtotal FY 2019-20 - Works Program	Evaluation		\$488,173	0	\$0	\$0	\$0	\$488,173
Workforce Development Council	1000	General Fund - Unrestricted	\$76,211	0	\$0	\$0	\$0	\$76,211
Subtotal FY 2019-20 - Workforce Deve	elopment Cou	ıncil	\$76,211	0	\$0	\$0	\$0	\$76,211
Transitional Jobs Program	1000	General Fund - Unrestricted	\$2,555,466	2.0	\$2,555,466	\$0	\$0	\$0
Subtotal FY 2019-20 - Transitional Jol	bs Program		\$2,555,466	2.0	\$2,555,466	\$0	\$0	\$0
Employment Opportunities with Wages								
Program	1000	General Fund - Unrestricted	\$3,639,189	0	\$0	\$0	\$0	\$3,639,189

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 1	5 //// Data is rounded to	the nearest dollar
Subtotal FY 2019-20 - Employment Opp	ortunities	with Wages Program	\$3,639,189	0	\$0	\$0	\$0	\$3,639,189
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$140,361,402	25.0	\$2,555,466	\$64,000	\$0	\$137,741,936
	1940	Colorado Domestic Abuse Program Fund	\$1,172,775	2.7	\$0	\$1,172,775	\$0	\$0
Total For: 07. Office of Self Sufficien	ncy, (B) Co	lorado Works Program,	\$141,534,177	27.7	\$2,555,466	\$1,236,775	\$0	\$137,741,936
07. Office of Self Sufficiency,	(C) Spe	cial Purpose Welfare Programs,						
Low Income Assistance Program	1000	General Fund - Unrestricted	\$64,840,658	5.2	\$0	\$1,000,000	\$0	\$63,840,658
Low Income Assistance Program	23E0	Low-Income Energy Assistance Fund - Human Services	\$3,250,000	0	\$0	\$3,250,000	\$0	\$0
Subtotal FY 2019-20 - Low Income Assi			\$68,090,658	5.2	\$0	\$4,250,000	\$0	\$63,840,658
Supplemental Nutrition Assistance Program	1000	General Fund - Unrestricted	\$3,390,226	15.0	\$1,874,753	\$0	\$0	\$1,515,473
Subtotal FY 2019-20 - Supplemental Nu	trition Assi	stance Program	\$3,390,226	15.0	\$1,874,753	\$0	\$0	\$1,515,473
Supplemental Nutrition Assist. Program								
State Staff Training	1000	General Fund - Unrestricted	\$18,422	0	\$9,211	\$0	\$0	\$9,211
Subtotal FY 2019-20 - Supplemental Nu	trition Assi	st. Program State Staff Training	\$18,422	0	\$9,211	\$0	\$0	\$9,211
Food Stamp Job Search Units - Program Costs	1000	General Fund - Unrestricted	\$4,964,714	3.2	\$193,481	\$0	\$0	\$4,771,233
Food Stamp Job Search Units - Program Costs	9900	Silvair and Silvaired	\$0	3.0	\$0	\$0	\$0	\$0
Subtotal FY 2019-20 - Food Stamp Job		ts - Program Costs	\$4,964,714	6.2	\$193,481	\$0 \$0	\$0	\$4,771,233
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Food Stamp Job Search Units - Supportive Services	1000	General Fund - Unrestricted	\$178,729	0	\$67,023	\$0	\$0	\$111,706
Subtotal FY 2019-20 - Food Stamp Job	Search Uni	ts - Supportive Services	\$178,729	0	\$67,023	\$0	\$0	\$111,706
Food Distribution Program	1000	General Fund - Unrestricted	\$1,124,278	3.5	\$1,050,232	\$0	\$0	\$74,046
Food Distribution Program	18R0	Food Distribution Program Service Fund	\$908,240	3.0	\$0	\$61,349	\$0	\$846,891
Subtotal FY 2019-20 - Food Distribution			\$2,032,519	6.5	\$1,050,232	\$61,349	\$0	\$920,938
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	R Cash Funds	eappropriated Funds	Federal Funds
					*Data is through	Accounting Period 15 ////	Data is rounded t	o the nearest dolla
Income Tax Offset	1000	General Fund - Unrestricted	\$1,419	0	\$930	\$0	\$0	\$489
Subtotal FY 2019-20 - Income Tax Offset			\$1,419	0	\$930	\$0	\$0	\$489
Electronic Benefits Transfer Service	1000	General Fund - Unrestricted	\$1,823,856	5.0	\$926,040	\$45,493	\$0	\$852,323
Electronic Benefits Transfer Service	9900		\$0	2.0	\$0	\$0	\$0	\$0
Subtotal FY 2019-20 - Electronic Benefits	Transfer	Service	\$1,823,856	7.0	\$926,040	\$45,493	\$0	\$852,323
Refugee Assistance	1000	General Fund - Unrestricted	\$10,003,825	10.0	\$0	\$0	\$0	\$10,003,825
Subtotal FY 2019-20 - Refugee Assistance	е		\$10,003,825	10.0	\$0	\$0	\$0	\$10,003,825
Systematic Alien Verification for Eligibility	1000	General Fund - Unrestricted	\$29,108	1.0	\$3,341	\$672	\$19,813	\$5,282
Subtotal FY 2019-20 - Systematic Alien Verification for Eligibility			\$29,108	1.0	\$3,341	\$672	\$19,813	\$5,282
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$86,375,233	42.9	\$4,125,011	\$1,046,165	\$19,813	\$81,184,245
	18R0	Food Distribution Program Service Fund	\$908,240	3.0	\$0	\$61,349	\$0	\$846,891
	23E0	Low-Income Energy Assistance Fund - Human Se	\$3,250,000	0	\$0	\$3,250,000	\$0	\$0
	9900		\$0	5.0	\$0	\$0	\$0	\$0
Total For: 07. Office of Self Sufficience	cy, (C) Spe	ecial Purpose Welfare Programs,	\$90,533,474	50.9	\$4,125,011	\$4,357,514	\$19,813	\$82,031,136
07. Office of Self Sufficiency, (	D) Chil	d Support Enforcement,						
Automated Child Support Enforcement System	1000	General Fund - Unrestricted	\$8,572,603	16.0	\$2,604,237	\$304,999	\$0	\$5,663,367
Automated Child Support Enforcement System	2470	Family Support Registry Fund	\$143,739	0.9	\$0	\$143,739	\$0	\$0
Subtotal FY 2019-20 - Automated Child S	upport En	forcement System	\$8,716,342	16.9	\$2,604,237	\$448,738	\$0	\$5,663,367
Child Support Enforcement	1000	General Fund - Unrestricted	\$7,611,393	24.5	\$5,811,141	\$0	\$0	\$1,800,253
Subtotal FY 2019-20 - Child Support Enfo	rcement		\$7,611,393	24.5	\$5,811,141	\$0	\$0	\$1,800,253
Long Bill Group Totals								

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 15 /	/// Data is rounded t	o the nearest dollar
	1000	General Fund - Unrestricted	\$16,183,996	40.5	\$8,415,378	\$304,999	\$0	\$7,463,619
	2470	Family Support Registry Fund	\$143,739	0.9	\$0	\$143,739	\$0	\$0
Total For: 07. Office of Self Sufficient	ency, (D) Chi	ld Support Enforcement,	\$16,327,735	41.4	\$8,415,378	\$448,738	\$0	\$7,463,619
07. Office of Self Sufficiency	, (E) Disa	ability Determination Services,						
Program Costs	1000	General Fund - Unrestricted	\$23,748,898	121.7	\$0	\$0	\$0	\$23,748,898
Subtotal FY 2019-20 - Program Costs			\$23,748,898	121.7	\$0	\$0	\$0	\$23,748,898
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$23,748,898	121.7	\$0	\$0	\$0	\$23,748,898
Total For: 07. Office of Self Sufficie	ency, (E) Dis	ability Determination Services,	\$23,748,898	121.7	\$0	\$0	\$0	\$23,748,898
07. Office of Self Sufficiency	(F) Indii	rect Cost Assessment						
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$19,099,487	0	\$0	\$0	\$2,539,195	\$16,560,291
Indirect Cost Assessment	18R0	Food Distribution Program Service Fund	\$88,500	0	\$0	\$16,263	\$0	\$72,237
Indirect Cost Assessment	1940	Colorado Domestic Abuse Program Fund	\$79,176	0	\$0	\$79,176	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost As	sessment	,	\$19,267,163	0	\$0	\$95,439	\$2,539,195	\$16,632,529
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$19,099,487	0	\$0	\$0	\$2,539,195	\$16,560,291
	18R0	Food Distribution Program Service Fund	\$88,500	0	\$0	\$16,263	\$0	\$72,237
	1940	Colorado Domestic Abuse Program Fund	\$79,176	0	\$0	\$79,176	\$0	\$0
Total For: 07. Office of Self Sufficie	ency, (F) Ind	irect Cost Assessment,	\$19,267,163	0	\$0	\$95,439	\$2,539,195	\$16,632,529
08. Behavioral Health Service	es. (A) Co	ommunity Behavioral Health Adminis	stration. (1) Admi	nistration				
Personal Services	1000	General Fund - Unrestricted	\$9,202,578	78.3	\$2,425,243	\$0	\$930,927	\$5,846,407
Personal Services	11Y0	Persistent Drunk Driver Fund	\$24,044	0	\$0	\$24,044	\$0	\$0
Personal Services	1250	Alcohol and Drug Abuse Counselor Training Fund	\$9,664	0	\$0	\$9,664	\$0	\$0
Personal Services	15M0	Controlled Substance Program Fund	\$8,048	0	\$0	\$8,048	\$0	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$451,948	7.6	\$0	\$451,948	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 15 //	/// Data is rounded to	the nearest dollar
Subtotal FY 2019-20 - Personal Services			\$9,696,282	85.9	\$2,425,243	\$493,705	\$930,927	\$5,846,407
Operating Expenses	1000	General Fund - Unrestricted	\$341,660	0	\$47,143	\$0	\$11,418	\$283,099
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$61,632	0	\$0	\$61,632	\$0	\$0
Operating Expenses	4030	Law Enforcement Assistance Fund	\$4,821	0	\$0	\$4,821	\$0	\$0
Subtotal FY 2019-20 - Operating Expense	es		\$408,113	0	\$47,143	\$66,453	\$11,418	\$283,099
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$9,544,237	78.3	\$2,472,386	\$0	\$942,345	\$6,129,506
	11Y0	Persistent Drunk Driver Fund	\$24,044	0	\$0	\$24,044	\$0	\$0
	1250	Alcohol and Drug Abuse Counselor Training Func	\$9,664	0	\$0	\$9,664	\$0	\$0
	15M0	Controlled Substance Program Fund	\$8,048	0	\$0	\$8,048	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$513,580	7.6	\$0	\$513,580	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$4,821	0	\$0	\$4,821	\$0	\$0
08. Behavioral Health Serv Total For: Administration, (1) Adminis		Community Behavioral Health	\$10,104,395	85.9	\$2,472,386	\$560,157	\$942,345	\$6,129,506
08 Rohavioral Hoalth Sorvice	e (R) M	ental Health Community Program, (1) (	Community Pro	aram				
Mental Health Community Programs	1000	General Fund - Unrestricted	\$42,917,418	0	\$27,584,997	\$0	\$0	\$15,332,421
Subtotal FY 2019-20 - Mental Health Con	nmunity Pr	rograms	\$42,917,418	0	\$27,584,997	\$0	\$0	\$15,332,421
Mental Health Services for Juvenile and Adult Offenders	15RS	Marijuana Tax Cash Fund	\$5,604,786	0	\$0	\$5,604,786	\$0	\$0
Subtotal FY 2019-20 - Mental Health Serv	vices for J	uvenile and Adult Offenders	\$5,604,786	0	\$0	\$5,604,786	\$0	\$0
Mental Health Treatment Services for Youth	1000	General Fund - Unrestricted	\$2,544,663	0	\$2,544,663	\$0	\$0	\$0
Mental Health Treatment Services for Youth	15RS	Marijuana Tax Cash Fund	\$417,727	0	\$0	\$417,727	\$0	\$0
Subtotal FY 2019-20 - Mental Health Trea		,	\$2,962,390	0	\$2,544,663	\$417,727	\$0	\$0
Assertive Community Treatment Programs	1000	General Fund - Unrestricted	\$16,889,426	0	\$16,889,426	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	Accounting Period 1	5 //// Data is rounded to	o the nearest dollar
Subtotal FY 2019-20 - Assertive Commu	nity Treatn	nent Programs	\$16,889,426	0	\$16,889,426	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$62,351,507	0	\$47,019,086	\$0	\$0	\$15,332,421
	15RS	Marijuana Tax Cash Fund	\$6,022,513	0	\$0	\$6,022,513	\$0	\$0
08. Behavioral Health Serv Total For: Community Program	vices, (B) N	Mental Health Community Program, (1)	\$68,374,020	0	\$47,019,086	\$6,022,513	\$0	\$15,332,421
08. Behavioral Health Service	s. (C) S	ubstance Use Treatment and Preve	ntion. (1) Treatmer	ıt Service	s			
Treatment and Detoxification Contracts	1000	General Fund - Unrestricted	\$35,073,304	0	\$12,928,000	\$0	\$0	\$22,145,305
Treatment and Detoxification Contracts	11Y0	Persistent Drunk Driver Fund	\$165,478	0	\$0	\$165,478	\$0	\$0
Treatment and Detoxification Contracts	15RS	Marijuana Tax Cash Fund	\$1,902,881	0	\$0	\$1,902,881	\$0	\$0
Treatment and Detoxification Contracts	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$21,089	0	\$0	\$21,089	\$0	\$0
Subtotal FY 2019-20 - Treatment and Det	toxification	n Contracts	\$37,162,753	0	\$12,928,000	\$2,089,448	\$0	\$22,145,305
Increasing Access to Effective Substance Disorder Services	15RS	Marijuana Tax Cash Fund	\$16,175,557	0	\$0	\$16,175,557	\$0	\$0
Subtotal FY 2019-20 - Increasing Access	to Effective	ve Substance Disorder Services	\$16,175,557	0	\$0	\$16,175,557	\$0	\$0
Prevention Programs	1000	General Fund - Unrestricted	\$5,774,906	0	\$27,695	\$0	\$0	\$5,747,211
Prevention Programs	11X0	Tobacco Use Prevention Fund	\$9,500	0	\$0	\$9,500	\$0	\$0
Prevention Programs	15RS	Marijuana Tax Cash Fund	\$453,934	0	\$0	\$453,934	\$0	\$0
Prevention Programs	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$20,800	0	\$0	\$20,800	\$0	\$0
Subtotal FY 2019-20 - Prevention Progra	ıms		\$6,259,140	0	\$27,695	\$484,234	\$0	\$5,747,211
Community Prevention and Treatment Programs	1000	General Fund - Unrestricted	\$9,800	0	\$9,800	\$0	\$0	\$0
Community Prevention and Treatment Programs	11Y0	Persistent Drunk Driver Fund	\$1,431,435	0	\$0	\$1,431,435	\$0	\$0
Community Prevention and Treatment Programs	15RS	Marijuana Tax Cash Fund	\$775,798	0	\$0	\$775,798	\$0	\$0

Long Bill Li	ne Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
						*Data is through	Accounting Period 1	5 //// Data is rounded to	o the nearest dollar
Community F Programs	Prevention and Treatment	24T0	Rural Alcohol Substance Abuse Cash Fund	\$86,505	0	\$0	\$86,505	\$0	\$0
Community F Programs	Prevention and Treatment	4030	Law Enforcement Assistance Fund	\$76,095	0	\$0	\$76,095	\$0	\$0
Subtotal FY	2019-20 - Community Preven	ntion and 1	Freatment Programs	\$2,379,633	0	\$9,800	\$2,369,833	\$0	\$0
Offender Ser		1000	General Fund - Unrestricted	\$4,514,851	0	\$3,061,082	\$0	\$1,453,769	\$0
Subtotal FY	2019-20 - Offender Services			\$4,514,851	0	\$3,061,082	\$0	\$1,453,769	\$0
Gambling Ad	ddiction Counseling Services	2740	Local Government Limited Gaming Impact Fund	\$49,997	0	\$0	\$49,997	\$0	\$0
Subtotal FY	2019-20 - Gambling Addiction	n Counse	ling Services	\$49,997	0	\$0	\$49,997	\$0	\$0
Long Bill G	Group Totals								
		1000	General Fund - Unrestricted	\$45,372,861	0	\$16,026,576	\$0	\$1,453,769	\$27,892,515
		11X0	Tobacco Use Prevention Fund	\$9,500	0	\$0	\$9,500	\$0	\$0
		11Y0	Persistent Drunk Driver Fund	\$1,596,913	0	\$0	\$1,596,913	\$0	\$0
		15RS	Marijuana Tax Cash Fund	\$19,308,171	0	\$0	\$19,308,171	\$0	\$0
		19Y0	Adolescent Substance Abuse Prevention and Tre	\$41,889	0	\$0	\$41,889	\$0	\$0
		24T0	Rural Alcohol Substance Abuse Cash Fund	\$86,505	0	\$0	\$86,505	\$0	\$0
		2740	Local Government Limited Gaming Impact Fund	\$49,997	0	\$0	\$49,997	\$0	\$0
		4030	Law Enforcement Assistance Fund	\$76,095	0	\$0	\$76,095	\$0	\$0
Total For:	08. Behavioral Health Serv Prevention, (1) Treatment		Substance Use Treatment and	\$66,541,930	0	\$16,026,576	\$21,169,069	\$1,453,769	\$27,892,515
08 Boha	avioral Health Service	s (C) S	ubstance Use Treatment and Prevention	on (3) Other Pr	oarame				
Federal Gran		1000	General Fund - Unrestricted	\$22,715,732	0	\$0	\$0	\$0	\$22,715,732
	2019-20 - Federal Grants	1000	General Fund - Officeaticted	\$22,715,732	0	\$ <b>0</b>	\$ <b>0</b>	\$0	\$22,715,732
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Long Bill G	Group Totals								
		1000	General Fund - Unrestricted	\$22,715,732	0	\$0	\$0	\$0	\$22,715,732
Total For:	08. Behavioral Health Serv Prevention, (3) Other Prog		Substance Use Treatment and	\$22,715,732	0	\$0	\$0	\$0	\$22,715,732

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	Accounting Period 1	5 //// Data is rounded to	o the nearest dollar
08. Behavioral Health Service	s, (D) Ir	ntegrated Behavioral Health Serv	vices,					
Crisis Response System Services	1000	General Fund - Unrestricted	\$24,081,881	0	\$24,081,881	\$0	\$0	\$0
Crisis Response System Services	15RS	Marijuana Tax Cash Fund	\$3,997,388	0	\$0	\$3,997,388	\$0	\$0
Subtotal FY 2019-20 - Crisis Response S	System Sei	vices	\$28,079,269	0	\$24,081,881	\$3,997,388	\$0	\$0
BH Crisis Response System Secure Transportaion Pilot Prg	15RS	Marijuana Tax Cash Fund	\$546,639	0	\$0	\$546,639	\$0	\$0
Subtotal FY 2019-20 - BH Crisis Respons	se System	Secure Transportaion Pilot Prg	\$546,639	0	\$0	\$546,639	\$0	\$0
Crisis Response System Telephone Hotline	1000	General Fund - Unrestricted	\$3,538,410	0	\$3,538,410	\$0	\$0	\$0
Crisis Response System Telephone Hotline	15RS	Marijuana Tax Cash Fund	\$160,146	0	\$0	\$160,146	\$0	\$0
Subtotal FY 2019-20 - Crisis Response S	System Tel	ephone Hotline	\$3,698,556	0	\$3,538,410	\$160,146	\$0	\$0
Community Transition Services	1000	General Fund - Unrestricted	\$6,211,134	0	\$6,211,134	\$0	\$0	\$0
Subtotal FY 2019-20 - Community Transi	ition Servi	ces	\$6,211,134	0	\$6,211,134	\$0	\$0	\$0
Criminal Justice Diversion Programs	1000	General Fund - Unrestricted	\$659,074	0.8	\$659,074	\$0	\$0	\$0
Criminal Justice Diversion Programs	15RS	Marijuana Tax Cash Fund	\$4,593,952	1.3	\$0	\$4,593,952	\$0	\$0
Subtotal FY 2019-20 - Criminal Justice D	iversion P	rograms	\$5,253,026	2.1	\$659,074	\$4,593,952	\$0	\$0
Jail-based Behavioral Health Services	1000	General Fund - Unrestricted	\$9,112,250	0	\$3,491,651	\$0	\$5,620,599	\$0
Subtotal FY 2019-20 - Jail-based Behavio	oral Health	Services	\$9,112,250	0	\$3,491,651	\$0	\$5,620,599	\$0
Circle and Other Rural Prog for Cooccur Disorders	1000	General Fund - Unrestricted	\$5,090,019	0	\$3,090,019	\$0	\$2,000,000	\$0
Circle and Other Rural Prog for Cooccur Disorders	15RS	Marijuana Tax Cash Fund	\$3,130,031	0	\$0	\$3,130,031	\$0	\$0
Subtotal FY 2019-20 - Circle and Other R	Rural Prog	for Cooccur Disorders	\$8,220,050	0	\$3,090,019	\$3,130,031	\$2,000,000	\$0
Medication Consistency and Health Information Exchange	15RS	Marijuana Tax Cash Fund	\$480,700	0	\$0	\$480,700	\$0	\$0
Subtotal EV 2019-20 - Medication Consid	stency and	Health Information Exchange	\$480,700	0	\$0	\$480,700	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through /	Accounting Period 15	/// Data is rounded t	o the nearest dollar
#MULTIVALUE	1000	General Fund - Unrestricted	\$588,377	0	\$588,377	\$0	\$0	\$0
#MULTIVALUE			\$588,377	0	\$588,377	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$49,281,146	0.8	\$41,660,546	\$0	\$7,620,599	\$0
	15RS	Marijuana Tax Cash Fund	\$12,908,856	1.3	\$0	\$12,908,856	\$0	\$0
Total For: 08. Behavioral Hea	alth Services, (D)	ntegrated Behavioral Health Services,	\$62,190,001	2.1	\$41,660,546	\$12,908,856	\$7,620,599	\$0
08. Behavioral Health So	ervices. (E) M	ental Health Institutes.						
Personal Services	1000	General Fund - Unrestricted	\$28,466,716	213.2	\$26,986,836	\$1,453,201	\$26,679	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$275,206	3.0	\$0	\$275,206	\$0	\$0
Subtotal FY 2019-20 - Personal S	Services		\$28,741,922	216.2	\$26,986,836	\$1,728,407	\$26,679	\$0
Contract Medical Services	1000	General Fund - Unrestricted	\$815,297	0	\$815,297	\$0	\$0	\$0
Subtotal FY 2019-20 - Contract N	Medical Services		\$815,297	0	\$815,297	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$1,327,663	0	\$1,190,278	\$114,762	\$22,623	\$0
Subtotal FY 2019-20 - Operating	Expenses		\$1,327,663	0	\$1,190,278	\$114,762	\$22,623	\$0
Capital Outlay	1000	General Fund - Unrestricted	\$112,916	0	\$112,916	\$0	\$0	\$0
Subtotal FY 2019-20 - Capital Ou	tlay		\$112,916	0	\$112,916	\$0	\$0	\$0
Pharmaceuticals	1000	General Fund - Unrestricted	\$1,368,888	0	\$1,274,852	\$94,036	\$0	\$0
Subtotal FY 2019-20 - Pharmace	uticals		\$1,368,888	0	\$1,274,852	\$94,036	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$32,091,480	213.2	\$30,380,179	\$1,661,999	\$49,302	\$0
	15RS	Marijuana Tax Cash Fund	\$275,206	3.0	\$0	\$275,206	\$0	\$0
Total For: 08. Behavioral Hea	alth Services, (E)	Mental Health Institutes,	\$32,366,686	216.2	\$30,380,179	\$1,937,205	\$49,302	\$0

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

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 15	//// Data is rounded	to the nearest dollar
Personal Services	1000	General Fund - Unrestricted	\$106,664,016	1026.3	\$95,599,568	\$3,410,274	\$7,654,174	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$287,279	0	\$0	\$287,279	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$106,951,295	1026.3	\$95,599,568	\$3,697,553	\$7,654,174	\$0
Contract Medical Services	1000	General Fund - Unrestricted	\$2,684,664	0	\$2,684,664	\$0	\$0	\$0
Subtotal FY 2019-20 - Contract Medical S	ervices		\$2,684,664	0	\$2,684,664	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$7,137,397	0	\$3,708,889	\$395,155	\$3,033,353	\$0
Subtotal FY 2019-20 - Operating Expense	s		\$7,137,397	0	\$3,708,889	\$395,155	\$3,033,353	\$0
Capital Outlay	1000	General Fund - Unrestricted	\$324,068	0	\$324,068	\$0	\$0	\$0
Subtotal FY 2019-20 - Capital Outlay			\$324,068	0	\$324,068	\$0	\$0	\$0
Pharmaceuticals	1000	General Fund - Unrestricted	\$4,336,782	0	\$4,103,660	\$195,861	\$37,261	\$0
Subtotal FY 2019-20 - Pharmaceuticals			\$4,336,782	0	\$4,103,660	\$195,861	\$37,261	\$0
Educational Programs	1000	General Fund - Unrestricted	\$216,554	2.7	\$31,094	\$0	\$136,190	\$49,270
Subtotal FY 2019-20 - Educational Progra	ms		\$216,554	2.7	\$31,094	\$0	\$136,190	\$49,270
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$121,363,481	1029.0	\$106,451,944	\$4,001,290	\$10,860,978	\$49,270
	15RS	Marijuana Tax Cash Fund	\$287,279	0	\$0	\$287,279	\$0	\$0
Total For: 08. Behavioral Health Servi	ces, (E) N	Mental Health Institutes,	\$121,650,760	1029.0	\$106,451,944	\$4,288,569	\$10,860,978	\$49,270
08. Behavioral Health Services	s, (E) M	ental Health Institutes, (3) For	ensic Services					
Forensic Services Admin	1000	General Fund - Unrestricted	\$904,409	13.9	\$904,409	\$0	\$0	\$0
Subtotal FY 2019-20 - Forensic Services	Admin		\$904,409	13.9	\$904,409	\$0	\$0	\$0
Court Services	1000	General Fund - Unrestricted	\$6,841,285	52.6	\$6,841,285	\$0	\$0	\$0
Subtotal FY 2019-20 - Court Services			\$6,841,285	52.6	\$6,841,285	\$0	\$0	\$0
Forensic Community-based Services	1000	General Fund - Unrestricted	\$2,169,557	20.4	\$2,169,557	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	Accounting Period 15	//// Data is rounded to ti	he nearest dollar
Subtotal FY 2019-20 - Forensic Com	munity-based	Services	\$2,169,557	20.4	\$2,169,557	\$0	\$0	\$0
Jail-based Competency Restoration Program	1000	General Fund - Unrestricted	\$13,537,982	4.3	\$13,537,982	\$0	\$0	\$0
Subtotal FY 2019-20 - Jail-based Cor	mpetency Res	toration Program	\$13,537,982	4.3	\$13,537,982	\$0	\$0	\$0
Purchased Psychiatric Bed Capacity	1000	General Fund - Unrestricted	\$2,368,304	1.0	\$2,368,304	\$0	\$0	\$0
Subtotal FY 2019-20 - Purchased Psy	ychiatric Bed (	Capacity	\$2,368,304	1.0	\$2,368,304	\$0	\$0	\$0
Outpatient Competency Restoration Program	1000	General Fund - Unrestricted	\$1,333,000	1.0	\$1,333,000	\$0	\$0	\$0
Subtotal FY 2019-20 - Outpatient Cor	mpetency Res	toration Program	\$1,333,000	1.0	\$1,333,000	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$27,154,536	93.2	\$27,154,536	\$0	\$0	\$0
08. Behavioral Health S Total For: Services	Services, (E)	Mental Health Institutes, (3) Forensic	\$27,154,536	93.2	\$27,154,536	\$0	\$0	\$0
08 Robavioral Hoalth Sorv	icos (E) M	lental Health Institutes, (4) Fines and	Costs					
Non-compliance Fines and Costs	1000	General Fund - Unrestricted	\$9,534,841	0	\$9,534,841	\$0	\$0	\$0
Subtotal FY 2019-20 - Non-compliance			\$9,534,841	0	\$9,534,841	\$ <b>0</b>	\$ <b>0</b>	\$0
, , , , , , , , , , , , , , , , , , ,			,,.		1.7			
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$9,534,841	0	\$9,534,841	\$0	\$0	\$0
08. Behavioral Health S Total For: Costs	Services, (E)	Mental Health Institutes, (4) Fines and	\$9,534,841	0	\$9,534,841	\$0	\$0	\$0
08. Behavioral Health Serv	ices, (F) In	direct Cost Assessment,						
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$6,669,990	0	\$0	\$4,313,435	\$1,370,519	\$986,035
Indirect Cost Assessment	11X0	Tobacco Use Prevention Fund	\$446	0	\$0	\$446	\$0	\$0
Indirect Cost Assessment	11Y0	Persistent Drunk Driver Fund	\$2,388	0	\$0	\$2,388	\$0	\$0
Indirect Cost Assessment	1250	Alcohol and Drug Abuse Counselor Training Fund	\$1,285	0	\$0	\$1,285	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through /	Accounting Period 15	//// Data is rounded to	the nearest dollar
ndirect Cost Assessment	12HR	High-Risk Families Cash Fund	\$513	0	\$0	\$513	\$0	\$0
ndirect Cost Assessment	15M0	Controlled Substance Program Fund	\$1,106	0	\$0	\$1,106	\$0	\$0
ndirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$1,501,314	0	\$0	\$1,501,314	\$0	\$0
ndirect Cost Assessment	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$915	0	\$0	\$915	\$0	\$0
ndirect Cost Assessment	24T0	Rural Alcohol Substance Abuse Cash Fund	\$816	0	\$0	\$816	\$0	\$0
ndirect Cost Assessment	2740	Local Government Limited Gaming Impact Fund	\$347	0	\$0	\$347	\$0	\$0
ndirect Cost Assessment	4030	Law Enforcement Assistance Fund	\$406	0	\$0	\$406	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost Asse	essment		\$8,179,527	0	\$0	\$5,822,972	\$1,370,519	\$986,035
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$6,669,990	0	\$0	\$4,313,435	\$1,370,519	\$986,035
	11X0	Tobacco Use Prevention Fund	\$446	0	\$0	\$446	\$0	\$0
	11Y0	Persistent Drunk Driver Fund	\$2,388	0	\$0	\$2,388	\$0	\$0
	1250	Alcohol and Drug Abuse Counselor Training Func	\$1,285	0	\$0	\$1,285	\$0	\$0
	12HR	High-Risk Families Cash Fund	\$513	0	\$0	\$513	\$0	\$0
	15M0	Controlled Substance Program Fund	\$1,106	0	\$0	\$1,106	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$1,501,314	0	\$0	\$1,501,314	\$0	\$0
	19Y0	Adolescent Substance Abuse Prevention and Tre	\$915	0	\$0	\$915	\$0	\$0
	24T0	Rural Alcohol Substance Abuse Cash Fund	\$816	0	\$0	\$816	\$0	\$0
	2740	Local Government Limited Gaming Impact Fund	\$347	0	\$0	\$347	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$406	0	\$0	\$406	\$0	\$0
otal For: 08. Behavioral Health Serv	vices, (F) In	direct Cost Assessment,	\$8,179,527	0	\$0	\$5,822,972	\$1,370,519	\$986,035

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	Accounting Period 15	/// Data is rounded t	o the nearest dollar
Subtotal FY 2019-20 - Wheat Ridge I	Regional Cente	er Provider Fee	\$1,435,612	0	\$0	\$0	\$1,435,612	\$0
Wheat Ridge Regional Center Depreciation	1000	General Fund - Unrestricted	\$148,479	0	\$0	\$0	\$148,479	\$0
Subtotal FY 2019-20 - Wheat Ridge I	Regional Cente	er Depreciation	\$148,479	0	\$0	\$0	\$148,479	\$(
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$34,281,770	373.0	\$0	\$625,921	\$33,655,850	\$0
		ties, (A) Regional Centers - (1) Wheat Ridge Regional Center	\$34,281,770	373.0	\$0	\$625,921	\$33,655,850	\$(
09. Services for People wit	th Disabiliti	es, (A) Regional Centers - Develo	opmental Disabilities	Services.	(2) Grand June	ction Regional (	Center	
Grand Junction Regional Center Intermediate Care Facility	1000	General Fund - Unrestricted	\$8,202,813	98.8	\$0	\$142,320	\$8,060,493	\$1
Subtotal FY 2019-20 - Grand Junctic	on Regional Ce	nter Intermediate Care Facility	\$8,202,813	98.8	\$0	\$142,320	\$8,060,493	\$1
Grand Junction Regional Center								
Provider Fee	1000	General Fund - Unrestricted	\$400,541	0	\$0	\$0	\$400,541	\$(
Subtotal FY 2019-20 - Grand Junctic	on Regional Ce	nter Provider Fee	\$400,541	0	\$0	\$0	\$400,541	\$1
Grand Junction Regional Center Waive Services	er 1000	General Fund - Unrestricted	\$12,675,587	174.2	\$199,117	\$3,067	\$12,473,403	\$
Subtotal FY 2019-20 - Grand Junctic	on Regional Ce	nter Waiver Services	\$12,675,587	174.2	\$199,117	\$3,067	\$12,473,403	\$1
Grand Junction Regional Center Depreciation	1000	General Fund - Unrestricted	\$276,447	0	\$0	\$0	\$276,447	\$0
Subtotal FY 2019-20 - Grand Junctic	on Regional Ce		\$276,447	0	\$0	\$0	\$276,447	\$
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$21,555,388	273.0	\$199,117	\$145,387	\$21,210,884	\$0
		ties, (A) Regional Centers - (2) Grand Junction Regional Center	\$21,555,388	273.0	\$199,117	\$145,387	\$21,210,884	\$0

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

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 15	//// Data is rounded t	to the nearest dollar
Pueblo Regional Center Waiver Services	1000	General Fund - Unrestricted	\$14,276,478	181.8	\$222,363	\$11	\$14,054,104	\$0
Subtotal FY 2019-20 - Pueblo Regio	onal Center Wai	ver Services	\$14,276,478	181.8	\$222,363	\$11	\$14,054,104	\$0
Pueblo Regional Center Depreciation	1000	General Fund - Unrestricted	\$137,181	0	\$0	\$0	\$137,181	\$0
Subtotal FY 2019-20 - Pueblo Regio	onal Center Dep	reciation	\$137,181	0	\$0	\$0	\$137,181	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$14,413,659	181.8	\$222,363	\$11	\$14,191,285	\$0
		ties, (A) Regional Centers - (3) Pueblo Regional Center	\$14,413,659	181.8	\$222,363	\$11	\$14,191,285	\$0
09. Services for People wi	ith Disabiliti	es, (B) Work Therapy Program,						
Work Therapy Program	5160	Work Therapy Cash Fund	\$290,128	1.5	\$0	\$290,128	\$0	\$0
Subtotal FY 2019-20 - Work Therap	y Program		\$290,128	1.5	\$0	\$290,128	\$0	\$0
Long Bill Group Totals								
	5160	Work Therapy Cash Fund	\$290,128	1.5	\$0	\$290,128	\$0	\$0
Total For: 09. Services for Peop	le with Disabili	ties, (B) Work Therapy Program,	\$290,128	1.5	\$0	\$290,128	\$0	\$0
09. Services for People wi	ith Disabiliti	es, (C) Older Blind Grants and T	raumatic Brain Injury	Trust,				
Traumatic Brain Injury Trust Fund	16X0	Traumatic Brain Injury Fund	\$2,030,893	1.5	\$0	\$2,030,893	\$0	\$0
Subtotal FY 2019-20 - Traumatic Br	ain Injury Trust	Fund	\$2,030,893	1.5	\$0	\$2,030,893	\$0	\$0
Colorado Brain Injury Trust Fund	1000	General Fund - Unrestricted	\$449,940	0	\$449,940	\$0	\$0	\$0
Subtotal FY 2019-20 - Colorado Bra	in Injury Trust	Fund	\$449,940	0	\$449,940	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$449,940	0	\$449,940	\$0	\$0	\$0
	16X0	Traumatic Brain Injury Fund	\$2,030,893	1.5	\$0	\$2,030,893	\$0	\$0
09. Services for Peop Total For: Traumatic Brain Injur		ties, (C) Older Blind Grants and	\$2,480,833	1.5	\$449,940	\$2,030,893	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	Accounting Period 1	5 //// Data is rounded to	the nearest dollar
09. Services for People with D	isabiliti	es, (D) Veterans Community Living	Centers,					
Fitzsimons Veterans Community Living Center	1000	General Fund - Unrestricted	\$965,580	0	\$965,580	\$0	\$0	\$0
Fitzsimons Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$0	236.4	\$0	\$0	\$0	\$0
Subtotal FY 2019-20 - Fitzsimons Veteral	ns Commi	unity Living Center	\$965,580	236.4	\$965,580	\$0	\$0	\$0
Florence Veterans Community Living Center	1000	General Fund - Unrestricted	\$513,096	0	\$513,096	\$0	\$0	\$0
Florence Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$0	135.0	\$0	\$0	\$0	\$0
Subtotal FY 2019-20 - Florence Veterans	Communi	ity Living Center	\$513,096	135.0	\$513,096	\$0	\$0	\$0
Homelake Veterans Community Living Center	1000	General Fund - Unrestricted	\$567,049	0	\$567,049	\$0	\$0	\$0
Homelake Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$0	95.3	\$0	\$0	\$0	\$0
Subtotal FY 2019-20 - Homelake Veterans	s Commui	nity Living Center	\$567,049	95.3	\$567,049	\$0	\$0	\$0
Homelake Military Veterans Cemetery	27C0	Homelake Military Veterans Cemetery Fund	\$160	0	\$0	\$160	\$0	\$0
Subtotal FY 2019-20 - Homelake Military	Veterans	Cemetery	\$160	0	\$0	\$160	\$0	\$0
Homelake Military Veterans Cemetery	1000	General Fund - Unrestricted	\$53,570	0.5	\$53,570	\$0	\$0	\$0
Subtotal FY 2019-20 - Homelake Military	Veterans	Cemetery	\$53,570	0.5	\$53,570	\$0	\$0	\$0
Rifle Veterans Community Living Center	1000	General Fund - Unrestricted	\$624,197	0	\$624,197	\$0	\$0	\$0
Rifle Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$0	110.6	\$0	\$0	\$0	\$0
Subtotal FY 2019-20 - Rifle Veterans Con	nmunity L	iving Center	\$624,197	110.6	\$624,197	\$0	\$0	\$0
Transfer to the Central Fund pursuant to Section 26-12-108	1000	General Fund - Unrestricted	\$800,000	0	\$800,000	\$0	\$0	\$0
Subtotal FY 2019-20 - Transfer to the Cer	ntral Fund	pursuant to Section 26-12-108	\$800,000	0	\$800,000	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,523,492	0.5	\$3,523,492	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 15	/// Data is rounded t	to the nearest dollar
	27C0	Homelake Military Veterans Cemetery Fund	\$160	0	\$0	\$160	\$0	\$0
	5050	State Nursing Homes Central Fund	\$0	583.3	\$0	\$0	\$0	\$0
09. Services for Peopl Total For: Centers,	e with Disabilit	ties, (D) Veterans Community Living	\$3,523,652	583.8	\$3,523,492	\$160	\$0	\$0
09. Services for People wit	h Disabiliti	es, (E) Indirect Cost Assessment,						
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$10,368,073	0	\$0	\$834,341	\$9,520,341	\$13,391
Indirect Cost Assessment	16X0	Traumatic Brain Injury Fund	\$54,039	0	\$0	\$54,039	\$0	\$0
Indirect Cost Assessment	5050	State Nursing Homes Central Fund	\$3,478,812	0	\$0	\$3,478,812	\$0	\$0
Indirect Cost Assessment	5160	Work Therapy Cash Fund	\$32,988	0	\$0	\$32,988	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost	Assessment		\$13,933,912	0	\$0	\$4,400,179	\$9,520,341	\$13,391
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$10,368,073	0	\$0	\$834,341	\$9,520,341	\$13,391
	16X0	Traumatic Brain Injury Fund	\$54,039	0	\$0	\$54,039	\$0	\$0
	5050	State Nursing Homes Central Fund	\$3,478,812	0	\$0	\$3,478,812	\$0	\$0
	5160	Work Therapy Cash Fund	\$32,988	0	\$0	\$32,988	\$0	\$0
Total For: 09. Services for Peopl	e with Disabilit	ties, (E) Indirect Cost Assessment,	\$13,933,912	0	\$0	\$4,400,179	\$9,520,341	\$13,391
10. Adult Assistance Progr	rams, (A) A	Administration,						
Administration	1000	General Fund - Unrestricted	\$1,076,041	11.0	\$953,708	\$122,333	\$0	\$0
Subtotal FY 2019-20 - Administration	n		\$1,076,041	11.0	\$953,708	\$122,333	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,076,041	11.0	\$953,708	\$122,333	\$0	\$0
Total For: 10. Adult Assistance F	Programs, (A)	Administration,	\$1,076,041	11.0	\$953,708	\$122,333	\$0	\$0
10. Adult Assistance Progr	rams, (B) C	Old Age Pension Program,						
Cash Assistance Programs	1000	General Fund - Unrestricted	\$68,087,805	0	\$0	\$68,087,805	\$0	\$0
Subtotal FY 2019-20 - Cash Assistar	ice Programs		\$68,087,805	0	\$0	\$68,087,805	\$0	\$0

Subtotal FY 2019-20 - Refunds	Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal FY 2019-20 - Refunds         \$888,362         0         \$0         \$588,362         \$0         \$0           Burial Reinbursements         1000 General Fund - Unrestricted         \$661,537         0         \$0         \$961,537         \$0         \$0           Subtotal FY 2019-20 - Burial Reinbursements         \$961,537         0         \$0         \$961,537         \$0         \$0           State Administration         1000 General Fund - Unrestricted         \$482,816         3.5         \$0         \$482,816         \$0         \$0           Subtotal FY 2019-20 - State Administration         1000 General Fund - Unrestricted         \$4,255,125         0         \$0         \$4,255,125         \$0         \$0           Subtotal FY 2019-20 - County Administration         1000 General Fund - Unrestricted         \$4,255,125         0         \$0         \$4,255,125         \$0         \$0           Long Bill Group Totals           Total For: 10. Adult Assistance Programs, (B) Old Age Pension Program,         \$74,375,644         3.5         \$0         \$74,375,644         \$0         \$0         \$74,375,644         \$0         \$0         \$74,375,644         \$0         \$0         \$74,375,644         \$0         \$0         \$74,375,644         \$0         \$0         \$0         \$						*Data is through	Accounting Period 1	5 //// Data is rounded t	o the nearest dollar
Burial Reimbursements   1000   General Fund - Unrestricted   \$961,537   0   \$0   \$961,537   \$0   \$0   \$0   \$961,537   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	Refunds	1000	General Fund - Unrestricted	\$588,362	0	\$0	\$588,362	\$0	\$0
Subtotal FY 2019-20 - Burial Reimbursements	Subtotal FY 2019-20 - Refunds			\$588,362	0	\$0	\$588,362	\$0	\$0
State Administration	Burial Reimbursements	1000	General Fund - Unrestricted	\$961,537	0	\$0	\$961,537	\$0	\$0
Subtotal FY 2019-20 - State Administration         3482,816         3.5         \$0         3482,816         \$0         \$0           County Administration         1000 General Fund - Unrestricted         \$4,255,125         0         \$0         \$4,255,125         \$0         \$0           Subtotal FY 2019-20 - County Administration         \$4,255,125         0         \$0         \$4,255,125         \$0         \$0           Long Bill Group Totals           Total For:         1000 General Fund - Unrestricted         \$74,375,644         3.5         \$0         \$74,375,644         \$0         \$0           Total For:         10. Adult Assistance Programs, (B) Old Age Pension Program,         \$74,375,644         3.5         \$0         \$74,375,644         \$0         \$0           10. Adult Assistance Programs, (C) Other Grant Programs,         ***         ***         ***         ***         ***         ***         ***         ***         ***         ***         ***         ***         ***         ***         ***         ***         ***         ***         ***         ***         ***         ***         ***         ***         ***         ***         ***         ***         ***         ***         ***         ***         *	Subtotal FY 2019-20 - Burial Reimburse	ments		\$961,537	0	\$0	\$961,537	\$0	\$0
County Administration 1000 General Fund - Unrestricted \$4,255,125 0 \$0 \$4,255,125 \$0 \$0 \$0 \$0 \$4,255,125 \$0 \$0 \$0 \$0 \$4,255,125 \$0 \$0 \$0 \$0 \$4,255,125 \$0 \$0 \$0 \$0 \$4,255,125 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	State Administration	1000	General Fund - Unrestricted	\$482,816	3.5	\$0	\$482,816	\$0	\$0
Subtotal FY 2019-20 - County Administration   \$4,255,125   0   \$0   \$4,255,125   \$0   \$0   \$0   \$0   \$4,255,125   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	Subtotal FY 2019-20 - State Administrat	ion		\$482,816	3.5	\$0	\$482,816	\$0	\$0
Long Bill Group Totals	County Administration	1000	General Fund - Unrestricted	\$4,255,125	0	\$0	\$4,255,125	\$0	\$0
1000 General Fund - Unrestricted \$74,375,644 3.5 \$0 \$74,375,644 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	•	ration		\$4,255,125	0	\$0	\$4,255,125	\$0	\$0
Total For: 10. Adult Assistance Programs, (B) Old Age Pension Program,   \$74,375,644   3.5   \$0   \$74,375,644   \$0   \$0   \$0	Long Bill Group Totals								
10. Adult Assistance Programs, (C) Other Grant Programs,  Administration - Home Care Allowance SEP Contract 1000 General Fund - Unrestricted \$1,063,259 0 \$1,063,259 \$0 \$0 \$0  Subtotal FY 2019-20 - Administration - Home Care Allowance SEP Contract \$1,063,259 0 \$1,063,259 \$0 \$0  Aid to the Needy Disabled Programs 1000 General Fund - Unrestricted \$12,544,264 0 \$12,102,409 \$441,856 \$0 \$0  Subtotal FY 2019-20 - Aid to the Needy Disabled Programs \$12,544,264 0 \$12,102,409 \$441,856 \$0 \$0  Subtotal FY 2019-20 - Aid to the Needy Disabled Programs \$12,544,264 0 \$12,102,409 \$441,856 \$0 \$0  Subtotal FY 2019-20 - Disability Benefits Application Assistance Program \$126,250 0.8 \$0 \$126,250 \$0 \$0  Subtotal FY 2019-20 - Disability Benefits Application Assistance Program \$126,250 0.8 \$0 \$126,250 \$0 \$0  Subtotal FY 2019-20 - Disability Benefits Application Assistance Program \$126,250 0.8 \$0 \$126,250 \$0 \$0  Subtotal FY 2019-20 - Disability Benefits Application Assistance Program \$126,250 0.8 \$0 \$126,250 \$0 \$0  Subtotal FY 2019-20 - Disability Benefits Application Assistance Program \$126,250 0.8 \$0 \$126,250 \$0 \$0  Subtotal FY 2019-20 - Burial Reimbursements \$400,985 0 \$402,985 \$0 \$0  Subtotal FY 2019-20 - Burial Reimbursements \$400,985 0 \$402,985 \$0 \$0  Subtotal FY 2019-20 - Burial Reimbursements \$400,985 0 \$402,985 \$0 \$0  Subtotal FY 2019-20 - Burial Reimbursements \$400,985 0 \$8,218,473 \$0 \$0  Subtotal FY 2019-20 - Burial Reimbursements \$400,985 0 \$0  Subtotal FY 2019-20 - Burial Reimbursements \$400,985 0 \$8,218,473 0 \$8,218,473 \$0 \$0  Subtotal FY 2019-20 - Burial Reimbursements \$400,985 0 \$8,218,473 0 \$8,218,473 \$0  Subtotal FY 2019-20 - Burial Reimbursements \$400,985 0 \$0  Subtotal FY 2019-20 - Burial Reimbursements \$400,985 0 \$8,218,473 0 \$8,218,473 \$0  Subtotal FY 2019-20 - Burial Reimbursements \$400,985 0 \$8,218,473 0 \$8,218,473 \$0  Subtotal FY 2019-20 - Burial Fund - Unrestricted \$8,218,473 0 \$8,218,473 0 \$8,218,473		1000	General Fund - Unrestricted	\$74,375,644	3.5	\$0	\$74,375,644	\$0	\$0
Administration - Home Care Allowance SEP Contract 1000 General Fund - Unrestricted \$1,063,259 0 \$1,063,259 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Total For: 10. Adult Assistance Prog	grams, (B)	Old Age Pension Program,	\$74,375,644	3.5	\$0	\$74,375,644	\$0	\$0
Aid to the Needy Disabled Programs 1000 General Fund - Unrestricted \$12,544,264 0 \$12,102,409 \$441,856 \$0 \$0  Subtotal FY 2019-20 - Aid to the Needy Disabled Programs \$12,544,264 0 \$12,102,409 \$441,856 \$0 \$0  Disability Benefits Application Assistance Program 15RS Marijuana Tax Cash Fund \$126,250 0.8 \$0 \$126,250 \$0 \$0  Subtotal FY 2019-20 - Disability Benefits Application Assistance Program \$126,250 0.8 \$0 \$126,250 \$0  Subtotal FY 2019-20 - Disability Benefits Application Assistance Program \$126,250 0.8 \$0 \$126,250 \$0  Subtotal FY 2019-20 - Burial Reimbursements 1000 General Fund - Unrestricted \$402,985 0 \$402,985 \$0 \$0  Subtotal FY 2019-20 - Burial Reimbursements \$402,985 0 \$402,985 \$0 \$0  Subtotal FY 2019-20 - Burial Reimbursements \$402,985 0 \$402,985 \$0 \$0  Subtotal FY 2019-20 - Burial Reimbursements \$402,985 0 \$402,985 \$0 \$0  Subtotal FY 2019-20 - Burial Reimbursements \$402,985 0 \$402,985 \$0  Subtotal FY 2019-20 - Burial Reimbursements \$402,985 0 \$402,985 \$0  Subtotal FY 2019-20 - Burial Reimbursements \$402,985 0 \$402,985 \$0  Subtotal FY 2019-20 - Burial Reimbursements \$402,985 0 \$402,985 \$0  Subtotal FY 2019-20 - Burial Reimbursements \$402,985 0 \$402,985 \$0  Subtotal FY 2019-20 - Burial Reimbursements \$402,985 0 \$402,985 \$0  Subtotal FY 2019-20 - Burial Reimbursements \$402,985 0 \$402,985 \$0  Subtotal FY 2019-20 - Burial Reimbursements \$402,985 0 \$402,985 \$0  Subtotal FY 2019-20 - Burial Reimbursements \$402,985 0 \$402,985 \$0  Subtotal FY 2019-20 - Burial Reimbursements \$402,985 0 \$402,985 \$0  Subtotal FY 2019-20 - Burial Reimbursements \$402,985 0 \$402,985 \$0  Subtotal FY 2019-20 - Burial Reimbursements \$402,985 0 \$402,985 \$0  Subtotal FY 2019-20 - Burial Reimbursements \$402,985 0 \$402,985 \$0  Subtotal FY 2019-20 - Burial Reimbursements \$402,985 0 \$402,985 \$0  Subtotal FY 2019-20 - Burial Reimbursements \$402,985 0 \$402,985 \$0  Subtotal FY 2019-20 - Burial Reimbursements \$402,985 0 \$402,985 \$0  Subtotal FY 2019-20 - Burial Reimbursements \$402,985 0 \$0  Subtotal FY 2019-20 - Burial Reimbursements \$402,985 0 \$0	10. Adult Assistance Program Administration - Home Care Allowance SEP Contract			\$1,063,259	0	\$1,063,259	\$0	\$0	\$0
Subtotal FY 2019-20 - Aid to the Needy Disabled Programs         \$12,544,264         0         \$12,102,409         \$441,856         \$0         \$0           Disability Benefits Application Assistance Program         15RS         Marijuana Tax Cash Fund         \$126,250         0.8         \$0         \$126,250         \$0         \$0           Subtotal FY 2019-20 - Disability Benefits Application Assistance Program         \$126,250         0.8         \$0         \$126,250         \$0         \$0           Burial Reimbursements         1000         General Fund - Unrestricted         \$402,985         0         \$402,985         \$0         \$0         \$0           Subtotal FY 2019-20 - Burial Reimbursements         \$402,985         0         \$402,985         \$0         \$0         \$0           Home Care Allowance         1000         General Fund - Unrestricted         \$8,218,473         0         \$8,218,473         \$0         \$0         \$0	Subtotal FY 2019-20 - Administration - H	Home Care	Allowance SEP Contract	\$1,063,259	0	\$1,063,259	\$0	\$0	\$0
Disability Benefits Application Assistance Program         15RS         Marijuana Tax Cash Fund         \$126,250         0.8         \$0         \$126,250         \$0         \$0           Subtotal FY 2019-20 - Disability Benefits Application Assistance Program         \$126,250         0.8         \$0         \$126,250         \$0         \$0           Burial Reimbursements         1000         General Fund - Unrestricted         \$402,985         0         \$402,985         \$0         \$0         \$0           Subtotal FY 2019-20 - Burial Reimbursements         \$402,985         0         \$402,985         \$0         \$0         \$0           Home Care Allowance         1000         General Fund - Unrestricted         \$8,218,473         0         \$8,218,473         \$0         \$0         \$0	Aid to the Needy Disabled Programs	1000	General Fund - Unrestricted	\$12,544,264	0	\$12,102,409	\$441,856	\$0	\$0
Assistance Program         15RS         Marijuana Tax Cash Fund         \$126,250         0.8         \$0         \$126,250         \$0         \$0           Subtotal FY 2019-20 - Disability Benefits Application Assistance Program         \$126,250         0.8         \$0         \$126,250         \$0         \$0           Burial Reimbursements         1000         General Fund - Unrestricted         \$402,985         0         \$402,985         \$0         \$0         \$0           Subtotal FY 2019-20 - Burial Reimbursements         \$402,985         0         \$402,985         \$0         \$0         \$0           Home Care Allowance         1000         General Fund - Unrestricted         \$8,218,473         0         \$8,218,473         \$0         \$0         \$0	Subtotal FY 2019-20 - Aid to the Needy	Disabled Pi	rograms	\$12,544,264	0	\$12,102,409	\$441,856	\$0	\$0
Burial Reimbursements         1000 General Fund - Unrestricted         \$402,985         0         \$402,985         \$0         \$0         \$0           Subtotal FY 2019-20 - Burial Reimbursements         \$402,985         0         \$402,985         \$0         \$0         \$0           Home Care Allowance         1000 General Fund - Unrestricted         \$8,218,473         0         \$8,218,473         \$0         \$0         \$0	Disability Benefits Application Assistance Program	15RS	Marijuana Tax Cash Fund	\$126,250	0.8	\$0	\$126,250	\$0	\$0
Subtotal FY 2019-20 - Burial Reimbursements         \$402,985         0         \$402,985         \$0         \$0         \$0           Home Care Allowance         1000 General Fund - Unrestricted         \$8,218,473         0         \$8,218,473         \$0         \$0         \$0         \$0	Subtotal FY 2019-20 - Disability Benefits	s Application	on Assistance Program	\$126,250	0.8	\$0	\$126,250	\$0	\$0
Subtotal FY 2019-20 - Burial Reimbursements         \$402,985         0         \$402,985         \$0         \$0         \$0           Home Care Allowance         1000 General Fund - Unrestricted         \$8,218,473         0         \$8,218,473         \$0         \$0         \$0         \$0	Burial Reimbursements	1000	General Fund - Unrestricted	\$402,985	0	\$402,985	\$0	\$0	\$0
									\$0
	Home Care Allowance	1000	General Fund - Unrestricted	\$2 212 <i>1</i> 72	0	\$8 218 <i>4</i> 72	\$0	<b>\$</b> 0	0.9
			Ocherai i unu - Omestricteu						

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through /	Accounting Period 1	5 //// Data is rounded to	the nearest dollar
Home Care Allowance Grant Program	1000	General Fund - Unrestricted	\$40,961	0	\$40,961	\$0	\$0	\$0
Subtotal FY 2019-20 - Home Care Allow	ance Grant	Program	\$40,961	0	\$40,961	\$0	\$0	\$0
		State Social Security Income Stabilization						
SSI Stabilization Fund Programs	24G0	Fund	\$974,947	0	\$0	\$974,947	\$0	\$0
Subtotal FY 2019-20 - SSI Stabilization	Fund Progra	ams	\$974,947	0	\$0	\$974,947	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$22,269,942	0	\$21,828,086	\$441,856	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$126,250	0.8	\$0	\$126,250	\$0	\$0
	24G0	State Social Security Income Stabilization Fund	\$974,947	0	\$0	\$974,947	\$0	\$0
Total For: 10. Adult Assistance Pro	grams, (C)	Other Grant Programs,	\$23,371,139	0.8	\$21,828,086	\$1,543,053	\$0	\$0
40. Adult Assistance Dusanes	(D) C	towns with Commisses for the Eldon						
· ·	, , ,	community Services for the Elderly,						
Administration	1000	General Fund - Unrestricted	\$718,221	7.0	\$179,772	\$0	\$0	\$538,449
Subtotal FY 2019-20 - Administration			\$718,221	7.0	\$179,772	\$0	\$0	\$538,449
Colorado Commission on Aging	1000	General Fund - Unrestricted	\$46,136	1.0	\$12,784	\$0	\$0	\$33,352
Subtotal FY 2019-20 - Colorado Commi	ssion on Ag	ing	\$46,136	1.0	\$12,784	\$0	\$0	\$33,352
Sonior Community Sonioco								
Senior Community Services Employment	1000	General Fund - Unrestricted	\$823,540	0.5	\$0	\$0	\$0	\$823,540
Subtotal FY 2019-20 - Senior Community	ty Services	Employment	\$823,540	0.5	\$0	\$0	\$0	\$823,540
Older Americans Act Programs	1000	General Fund - Unrestricted	\$17,123,511	0	\$644,230	\$0	\$0	\$16,479,282
Subtotal FY 2019-20 - Older Americans			\$17,123,511	0	\$644,230	\$0	\$0	\$16,479,282
National Family Caregiver Support Program	1000	General Fund - Unrestricted	\$2,094,045	0	\$140,464	\$0	\$0	\$1,953,581
Subtotal FY 2019-20 - National Family C	Caregiver Su	pport Program	\$2,094,045	0	\$140,464	\$0	\$0	\$1,953,581
State Ombudemen Bregge	1000	Conoral Fund - Unrestricted	<b>\$</b> 562.222	0	£426 900	ФО.	¢4 000	#424 CO4
State Ombudsman Program	1000	General Fund - Unrestricted	\$563,322	0	\$426,898	\$0	\$1,800	\$134,624

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 1	5 //// Data is rounded to	o the nearest dollar
State Ombudsman Program	2027	PACE Ombudsman Fund	\$150,755	1.0	\$0	\$150,755	\$0	\$0
Subtotal FY 2019-20 - State Ombudsman	n Program		\$714,077	1.0	\$426,898	\$150,755	\$1,800	\$134,624
State Funding for Senior Services	1000	General Fund - Unrestricted	\$14,803,870	0	\$14,803,870	\$0	\$0	\$0
State Funding for Senior Services	14F0	Older Coloradans Cash Fund	\$12,840,929	0	\$0	\$12,840,929	\$0	\$0
Subtotal FY 2019-20 - State Funding for	Senior Ser	vices	\$27,644,799	0	\$14,803,870	\$12,840,929	\$0	\$0
Area Agencies on Aging Administration	1000	General Fund - Unrestricted	\$1,379,812	0	\$0	\$0	\$0	\$1,379,812
Subtotal FY 2019-20 - Area Agencies on	Aging Adn	ninistration	\$1,379,812	0	\$0	\$0	\$0	\$1,379,812
Respite Services	1000	General Fund - Unrestricted	\$378,875	0	\$378,875	\$0	\$0	\$0
Subtotal FY 2019-20 - Respite Services			\$378,875	0	\$378,875	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$37,931,332	8.5	\$16,586,892	\$0	\$1,800	\$21,342,640
	14F0	Older Coloradans Cash Fund	\$12,840,929	0	\$0	\$12,840,929	\$0	\$0
	2027	PACE Ombudsman Fund	\$150,755	1.0	\$0	\$150,755	\$0	\$0
Total For: 10. Adult Assistance Prog	grams, (D)	Community Services for the Elderly,	\$50,923,016	9.5	\$16,586,892	\$12,991,684	\$1,800	\$21,342,640
10. Adult Assistance Program	ns. (E) A	dult Protective Services.						
State Administration	1000	General Fund - Unrestricted	\$1,107,482	8.3	\$1,107,482	\$0	\$0	\$0
State Administration	17K0	Records and Reports Fund	\$20,605	0	\$0	\$20,605	\$0	\$0
Subtotal FY 2019-20 - State Administrati	ion		\$1,128,087	8.3	\$1,107,482	\$20,605	\$0	\$0
Adult Protective Services	1000	General Fund - Unrestricted	\$14,610,621	0	\$12,538,493	\$0	\$0	\$2,072,128
Subtotal FY 2019-20 - Adult Protective S	Services		\$14,610,621	0	\$12,538,493	\$0	\$0	\$2,072,128
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$15,718,103	8.3	\$13,645,975	\$0	\$0	\$2,072,128
	17K0	Records and Reports Fund	\$20,605	0	\$0	\$20,605	\$0	\$0
Total For: 10. Adult Assistance Prog	arams. (F)	Adult Protective Services,	\$15,738,708	8.3	\$13,645,975	\$20,605	\$0	\$2,072,128

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 15	/// Data is rounded to	o the nearest dollar
10. Adult Assistance Pro	grams, (F) Ir	ndirect Cost Assessment,						
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$551,528	0	\$0	\$176,139	\$0	\$375,389
Subtotal FY 2019-20 - Indirect Cos	st Assessment		\$551,528	0	\$0	\$176,139	\$0	\$375,389
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$551,528	0	\$0	\$176,139	\$0	\$375,389
Total For: 10. Adult Assistance	e Programs, (F) I	Indirect Cost Assessment,	\$551,528	0	\$0	\$176,139	\$0	\$375,389
11. Division of Youth Ser	rvices, (A) A	dministration,						
Personal Services	1000	General Fund - Unrestricted	\$2,143,304	17.7	\$2,031,101	\$0	\$112,203	\$0
Subtotal FY 2019-20 - Personal Se	ervices		\$2,143,304	17.7	\$2,031,101	\$0	\$112,203	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$30,357	0	\$30,357	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating E	expenses		\$30,357	0	\$30,357	\$0	\$0	\$0
Victim Assistance	1000	General Fund - Unrestricted	\$33,251	0.3	\$0	\$0	\$33,251	\$0
Subtotal FY 2019-20 - Victim Assis	stance		\$33,251	0.3	\$0	\$0	\$33,251	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,206,912	18.0	\$2,061,458	\$0	\$145,454	\$0
Total For: 11. Division of Yout	th Services, (A)	Administration,	\$2,206,912	18.0	\$2,061,458	\$0	\$145,454	\$0
11. Division of Youth Ser	rvices (R) In	estitutional Programs						
Personal Services	1000	General Fund - Unrestricted	\$75,009,732	971.5	\$75,009,732	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Se			\$75,009,732	971.5	\$75,009,732	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$4,409,687	0	\$3,014,557	\$25,872	\$0	\$1,369,258
Subtotal FY 2019-20 - Operating E	xpenses		\$4,409,687	0	\$3,014,557	\$25,872	\$0	\$1,369,258
Medical Services	1000	General Fund - Unrestricted	\$13,215,448	84.2	\$13,215,448	\$0	\$0	\$0
Subtotal FY 2019-20 - Medical Ser	vices		\$13,215,448	84.2	\$13,215,448	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
						Accounting Period 15 //		
Educational Programs	1000	General Fund - Unrestricted	\$8,361,669	44.1	\$7,734,915	\$0	\$0	\$626,755
Subtotal FY 2019-20 - Educational Pro	grams		\$8,361,669	44.1	\$7,734,915	\$0	\$0	\$626,755
December (Interception Occions	4000	Our and French Unavertisted	004 404	4.0	00	00	00	004 404
Prevention / Intervention Services	1000	General Fund - Unrestricted	\$31,421	1.0	\$0	\$0	\$0	\$31,421
Subtotal FY 2019-20 - Prevention / Inte	ervention Ser	rvices	\$31,421	1.0	\$0	\$0	\$0	\$31,421
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$101,027,958	1100.8	\$98,974,652	\$25,872	\$0	\$2,027,434
Total For: 11. Division of Youth Se	ervices, (B) I	nstitutional Programs,	\$101,027,958	1100.8	\$98,974,652	\$25,872	\$0	\$2,027,434
11. Division of Youth Servic	es (C) C	ommunity Programs						
Personal Services	1000	General Fund - Unrestricted	\$9,046,915	99.7	\$8,334,745	\$68,750	\$217,977	\$425,442
Subtotal FY 2019-20 - Personal Service	es		\$9,046,915	99.7	\$8,334,745	\$68,750	\$217,977	\$425,442
Operating Expenses	1000	General Fund - Unrestricted	\$534,243	0	\$531,460	\$0	\$2,783	\$0
Subtotal FY 2019-20 - Operating Expe			\$534,243	0	\$531,460	\$0	\$2,783	\$0
J J			, , ,		, , , , ,		, ,	
Purchase of Contract Placements	1000	General Fund - Unrestricted	\$12,425,613	0	\$11,521,723	\$0	\$0	\$903,890
Subtotal FY 2019-20 - Purchase of Con	ntract Placen	nents	\$12,425,613	0	\$11,521,723	\$0	\$0	\$903,890
Managed Care Dilet Desiret	1000	Connect Fried Herostricted	¢4 222 222	0	£4 200 000	<b>C</b> O	<b>C</b> O	<b>CO</b>
Managed Care Pilot Project	1000	General Fund - Unrestricted	\$1,322,222	0	\$1,322,222	\$0 <b>\$0</b>	\$0	\$0
Subtotal FY 2019-20 - Managed Care F	Pliot Project		\$1,322,222	U	\$1,322,222	\$0	\$0	\$0
S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$13,269,131	0	\$13,269,131	\$0	\$0	\$0
S.B. 91-94 Juvenile Services	15RS	Marijuana Tax Cash Fund	\$2,040,198	0	\$0	\$2,040,198	\$0	\$0
Subtotal FY 2019-20 - S.B. 91-94 Juve	nile Services		\$15,309,329	0	\$13,269,131	\$2,040,198	\$0	\$0
Parole Program Services	1000	General Fund - Unrestricted	\$4,621,839	0	\$4,621,839	\$0	\$0	\$0
Subtotal FY 2019-20 - Parole Program			\$4,621,839	0	\$4,621,839	\$0	\$0	\$0
Juvenile Sex Offender Staff Training	1000	General Fund - Unrestricted	\$7,075	0	\$7,075	\$0	\$0	\$0
Juvenile Sex Offender Staff Training	2830	Sex Offender Surcharge Fund	\$24,626	0	\$0	\$24,626	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 1	5 //// Data is rounded to	the nearest dollar
Subtotal FY 2019-20 - Juvenile S	ex Offender Staff	Training	\$31,701	0	\$7,075	\$24,626	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$41,227,038	99.7	\$39,608,196	\$68,750	\$220,760	\$1,329,332
	15RS	Marijuana Tax Cash Fund	\$2,040,198	0	\$0	\$2,040,198	\$0	\$0
	2830	Sex Offender Surcharge Fund	\$24,626	0	\$0	\$24,626	\$0	\$0
Total For: 11. Division of You	uth Services, (C)	Community Programs,	\$43,291,863	99.7	\$39,608,196	\$2,133,575	\$220,760	\$1,329,332
11. Division of Youth Se	ervices, (D) In	ndirect Costs,						
Indirect Costs	15RS	Marijuana Tax Cash Fund	\$117,352	0	\$0	\$117,352	\$0	\$0
Subtotal FY 2019-20 - Indirect Co	osts		\$117,352	0	\$0	\$117,352	\$0	\$0
Long Bill Group Totals								
	15RS	Marijuana Tax Cash Fund	\$117,352	0	\$0	\$117,352	\$0	\$0
Total For: 11. Division of You	uth Services, (D) I	ndirect Costs,	\$117,352	0	\$0	\$117,352	\$0	\$0
Cabinet Totals								
	1000	General Fund - Unrestricted	\$1,957,722,059	4493.3	\$1,009,370,723	\$92,517,338	\$168,756,904	\$687,077,094
	11X0	Tobacco Use Prevention Fund	\$9,947	0	\$0	\$9,947	\$0	\$0
	11Y0	Persistent Drunk Driver Fund	\$1,623,351	0	\$0	\$1,623,351	\$0	\$0
	1250	Alcohol and Drug Abuse Counselor Training Fund	\$11,201	0	\$0	\$11,201	\$0	\$0
	12HR	High-Risk Families Cash Fund	\$513	0	\$0	\$513	\$0	\$0
	12R0	Youth Mentoring Services Cash Fund	\$972,768	0	\$0	\$0	\$972,768	\$0
	12T0	Child Care Licensing Cash Fund	\$1,514,635	0	\$0	\$1,514,635	\$0	\$0
	12U0	Child Care Cash Fund	\$1,097	0	\$0	\$1,097	\$0	\$0
	13AC	Title IV-E Administrative Cost Cash Fund	\$2,370,740	0	\$0	\$2,370,740	\$0	\$0
	13M0	Nurse Home Visitor Program Fund	\$22,922,424	3.0	\$0	\$20,552,012	\$0	\$2,370,413
	14E0	Deaf and Hard of Hearing Fund	\$2,161,648	0	\$0	\$0	\$2,145,467	\$16,181
	14F0	Older Coloradans Cash Fund	\$12,840,929	0	\$0	\$12,840,929	\$0	\$0
	15M0	Controlled Substance Program Fund	\$9,309	0	\$0	\$9,309	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	ccounting Period 1	5 //// Data is rounded to	the nearest dollar
	15RS	Marijuana Tax Cash Fund	\$46,451,236	13.8	\$0	\$46,451,236	\$0	\$0
	16X0	Traumatic Brain Injury Fund	\$2,087,534	1.5	\$0	\$2,087,534	\$0	\$0
	17K0	Records and Reports Fund	\$1,799,153	7.8	\$0	\$1,799,153	\$0	\$0
	18Q0	Performance-Based Collaborative Management Incentive Fund	\$2,803,407	0	\$0	\$2,803,407	\$0	\$0
	18R0	Food Distribution Program Service Fund	\$1,013,491	3.0	\$0	\$77,655	\$0	\$935,836
	1940	Colorado Domestic Abuse Program Fund	\$1,255,663	2.7	\$0	\$1,255,663	\$0	\$0
	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$42,807	0	\$0	\$42,807	\$0	\$0
	2027	PACE Ombudsman Fund	\$150,755	1.0	\$0	\$150,755	\$0	\$0
	2290	Colorado Children's Trust Fund	\$151,284	1.5	\$0	\$151,284	\$0	\$0
	23E0	Low-Income Energy Assistance Fund - Human Services	\$3,250,000	0	\$0	\$3,250,000	\$0	\$0
	2470	Family Support Registry Fund	\$143,739	0.9	\$0	\$143,739	\$0	\$0
	24G0	State Social Security Income Stabilization Fund	\$974,947	0	\$0	\$974,947	\$0	\$0
	24T0	Rural Alcohol Substance Abuse Cash Fund	\$87,324	0	\$0	\$87,324	\$0	\$0
	2740	Local Government Limited Gaming Impact Fund	\$50,344	0	\$0	\$50,344	\$0	\$0
	27C0	Homelake Military Veterans Cemetery Fund	\$160	0	\$0	\$160	\$0	\$0
	27M0	Tony Grampas Youth Services Program Fund	\$6,398,180	0	\$0	\$6,398,180	\$0	\$0
	2830	Sex Offender Surcharge Fund	\$24,626	0	\$0	\$24,626	\$0	\$0
	28N0	Title IV-E Waiver Demonstration Project Cash Fund	\$3,968,614	0	\$0	\$3,968,614	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$81,323	0	\$0	\$81,323	\$0	\$0
	5050	State Nursing Homes Central Fund	\$3,932,951	583.3	\$0	\$3,932,951	\$0	\$0
	5160	Work Therapy Cash Fund	\$323,449	1.5	\$0	\$323,449	\$0	\$0
	5300	Grounds Cash Fund	\$1,117,139	6.5	\$0	\$1,117,139	\$0	\$0
	6070	Fleet Management Fund	\$388,035	2.6	\$0	\$0	\$388,035	\$0
	8050	Early Intervention Services Trust Fund	\$13,262,886	0	\$0	\$13,262,886	\$0	\$0
	9900		\$0	5.0	\$0	\$0	\$0	\$0
	CARE	CARES Act Fund	\$19,974,194	0	\$0	\$0	\$0	\$19,974,194

## FY 2019-20 Actual Expenditures - Department of Human Services

## Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	*Data is through Accounting Period 15 //// Data is rounded to the nearest dolla							the nearest dollar
Total FY 2019-20 - Department of Human Services		\$2,111,893,861	5127.4	\$1,009,370,723	\$219,886,247	\$172,263,173	\$710,373,718	

Oil	\$0 \$19,638 \$1 \$6 \$252	\$1,172,320 \$764,732 \$0 \$0	\$0 \$1,239,433 \$0
Director's Office   Administration   Administration   101A0055   PERA Direct Distribution   L_D15   1000   General Fund - Unrestricted   \$7,158,043   0   \$5,134,240	\$1 \$6 \$252	\$0	\$0
Director's Office   Administration   Administration   O1A0055   PERA Direct Distribution   L_D15   11X0   Tobacco Use Prevention Fund   S1   O   S0	\$6 \$252		
Director's Office Administration Administration 101A0055 PERA Direct Distribution Lots 1170 Persistent Drunk Drunk Prund \$6 0 \$0  Director's Office Administration 101A0055 PERA Direct Distribution Lots 12D15 1250 Adonol and Drug Abuse Counselor Training \$252 0 \$0  Director's Office Administration Administration 101A0055 PERA Direct Distribution Lots 12D15 12T0 Child Care Licensing Cash Fund \$1.853 0 \$0  Director's Office Administration Administration 101A0055 PERA Direct Distribution Lots 12D15 12T0 Child Care Licensing Cash Fund \$1.853 0 \$0  Director's Office Administration Administration 101A0055 PERA Direct Distribution Lots 12D15 12T0 Child Care Licensing Cash Fund \$1.853 0 \$0  Director's Office Administration Administration 101A0055 PERA Direct Distribution Lots 12D15 12T0 Child Care Cash Fund \$1.853 0 \$0  Solution The Country of Care Cash Fund State Cash Fund	\$252	\$0	
Director's Office   Administration   Administration   101 A0055   PERA Direct Distribution   L_D15   1250   Fund   \$252   0   \$0			\$0
I Director's Office Administration Administration I01A0055 PERA Direct Distribution L_D15 12TO Child Care Licensing Cash Fund \$1,853 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	64.050	\$0	\$0
I Director's Office Administration Administration I01A0055 PERA Direct Distribution L_D15 12U0 Child Care Cash Fund \$1 0 \$0	\$1,853	\$0	\$0
04 Evenutive (A) Conord (4) Conord	\$1	\$0	\$0
01. Executive (A) General (1) General (1) General (1) Director's Office Administration Administration I01A0055 PERA Direct Distribution L_D15 13M0 Nurse Home Visitor Program Fund \$8,042 0 \$0	\$8,042	\$0	\$0
01. Executive         (A) General         (1) General         (1) General           I Director's Office         Administration         Id=0 Direct Distribution         I_D15         14E0         Deaf and Hard of Hearing Fund         \$40         0         \$0	\$0	\$0	\$40
01. Executive (A) General (1) General (1) General IDirector's Office Administration Administration IDIA0055 PERA Direct Distribution I_D15 15M0 Controlled Substance Program Fund \$155 0 \$0	\$155	\$0	\$0
01. Executive         (A) General         (1) General         (1) General           I Director's Office         Administration         Identification         Identification         Identification         I_D15         15RS         Marijuana Tax Cash Fund         \$4,918         0         \$0	\$4,918	\$0	\$0
01. Executive (A) General (1) General (1) General (1) Director's Office Administration Administration I01A0055 PERA Direct Distribution I_D15 16X0 Traumatic Brain Injury Fund \$2,602 0 \$0	\$2,602	\$0	\$0
01. Executive         (A) General         (1) General         (1) General         (1) General         (2) General         (3) General         (4) General         (5) General         (6) General         (7) General         (8) General         (8) General         (8) General         (8) General         (9) General         (9) General         (9) General         (8) General         (8) General         (8) General         (9) General	\$33,046	\$0	\$0
01. Executive         (A) General         (1) General         (1) General         Performance-Based Collaborative           I Director's Office         Administration         Identification         Identification         PERA Direct Distribution         I_D15         18Q0         Management Incentive Fund         \$921         0         \$0	\$921	\$0	\$0
01. Executive         (A) General         (1) General         (1) General         (1) General         (2) General         (3) General         (4) General         (5) General         (6) General         (7) General         (8) General	\$43	\$0	\$16,708
01. Executive (A) General (1) General (1) General I Director's Office Administration Administration I01A0055 PERA Direct Distribution I_D15 1940 Colorado Domestic Abuse Program Fund \$3,711 0 \$0	\$3,711	\$0	\$0
01. Executive         (A) General         (1) General         (1) General         Administration         Identification         PERA Direct Distribution         I_D15         1970         Add Treatment Fund         \$2         0         \$0	\$2	\$0	\$0
01. Executive         (A) General         (1) General         (1) General           I Director's Office         Administration         Identification         Independent of the properties of the pr	\$2,120	\$0	\$0
01. Executive (A) General (1) General (1) General (1) General I Director's Office Administration Administration I01A0055 PERA Direct Distribution I_D15 24T0 Rural Alcohol Substance Abuse Cash Fund \$3 0 \$0	\$3	\$0	\$0
01. Executive         (A) General         (1) General         (1) General         Local Government Limited Gaming Impact           I Director's Office         Administration         Identification         PERA Direct Distribution         I_D15         2740         Fund         \$0         0         \$0	\$0	\$0	\$0
01. Executive         (A) General         (1) General         (1) General         Tony Grampas Youth Services Program           I Director's Office         Administration         Identification         Identification         Identification         I_D15         27M0         Fund         \$93         0         \$0	\$93	\$0	\$0
01. Executive (A) General (1) General (1) General (1) General I Director's Office Administration Administration I01A0055 PERA Direct Distribution I_D15 4030 Law Enforcement Assistance Fund \$1 0 \$0	\$1	\$0	\$0
01. Executive         (A) General         (1) General         (1) General           1 Director's Office         Administration         Identification         Identification         Identification         I_D15         5050         State Nursing Homes Central Fund         \$454,139         0         \$0	\$454,139	\$0	\$0
01. Executive         (A) General         (1) General           I Director's Office         Administration         Administration         101A0055         PERA Direct Distribution         L_D15         5160         Work Therapy Cash Fund         \$332         0         \$0	\$332	\$0	\$0
01. Executive         (A) General         (1) General         (1) General           I Director's Office         Administration         Id=0140055         PERA Direct Distribution         I_D15         5300         Grounds Cash Fund         \$1,681         0         \$0	\$1,681	\$0	\$0
01. Executive         (A) General         (1) General         (1) General           I Director's Office         Administration         Id=10,40055         PERA Direct Distribution         I_D15         8050         Early Intervention Services Trust Fund         \$15,174         0         \$0	\$15,174	\$0	\$0
01. Executive         (A) General         (1) General         (1) General           I Director's Office         Administration         Id140091         Worker's Compensation         LC21         1000         General Fund - Unrestricted         \$9,006,625         0         \$5,067,508	\$0	\$3,939,117	\$0
01. Executive         (A) General         (1) General         (1) General         (2) General         (3) General         (4) General         (4) General         (5) General         (6) General         (7) General         (8) General         (8) General         (8) General         (9) General	\$0	\$214,903	\$0
01. Executive         (A) General         (1) General           I Director's Office         Administration         Idnability           L         1.1         1.000         General Fund - Unrestricted         \$2,350,189         0         \$1,879,208	\$0	\$470,981	\$0
01. Executive (A) General (1) General (1) General (1) Director's Office Administration I01A0121 Administrative Law Judge Services LC51 1000 General Fund - Unrestricted \$828,798 0 \$336,433	\$0	\$492,365	\$0
01. Executive         (A) General         (1) General         (1) General           I Director's Office         Administration         Identification         Identification         Identification         Payments to Risk Management         Image: Light of the control of the contro	\$0	\$699,810	\$0
01. Executive (A) General (1) General (1) General I Director's Office Administration Administration I01A0151 Injury Prevention Program I_AA4 1000 General Fund - Unrestricted \$54,812 0 \$54,812	\$0	(\$0)	\$0
01. Executive           I Director's Office         (B) Special Purpose         (1) Special Purpose         10180010         Employment and Regulatory Affairs         I_AGW         1000         General Fund - Unrestricted         \$7,351,857         55.0         \$4,135,690	\$0	\$3,216,167	\$0

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
I	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0015	SNAP Quality Assurance	I_AGO	1000	General Fund - Unrestricted	\$1,010,625	15.3	\$479,807	\$0	\$0	\$530,818
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0020	Administrative Review Unit	I_DSE	1000	General Fund - Unrestricted	\$2,899,552	30.2	\$2,226,251	\$0	\$0	\$673,301
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0030	Records and Reports of Child Abuse or Neglect	I_AGY	1000	General Fund - Unrestricted	\$262,603	0	\$262,603	\$0	\$0	\$0
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0030	Records and Reports of Child Abuse or Neglect	I_AGY	17K0	Records and Reports Fund	\$565,842	7.8	\$0	\$565,842	\$0	\$0
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0035	Records and Reports of At-risk Adult Abuse or Neglect	I_MBH	1000	General Fund - Unrestricted	\$7,195	6.5	\$7,195	\$0	\$0	\$0
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0035	Records and Reports of At-risk Adult Abuse or Neglect	I_MBH	17K0	Records and Reports Fund	\$367,510	0	\$0	\$367,510	\$0	\$0
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0050	Juvenile Parole Board	I_AHA	1000	General Fund - Unrestricted	\$298,833	3.2	\$215,934	\$0	\$82,900	\$0
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0060	Developmental Disabilities Council	I_AHE	1000	General Fund - Unrestricted	\$909,026	6.0	\$0	\$0	\$0	\$909,026
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0065	Advisory Council for Persons with Disabilities	I_MCI	1000	General Fund - Unrestricted	\$207,394	1.0	\$207,394	\$0	\$0	\$0
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0070	Colorado Commission for the Deaf and Hard of Hearing	I_KSC	1000	General Fund - Unrestricted	\$153,214	16.3	\$153,214	\$0	\$0	\$0
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0070	Colorado Commission for the Deaf and Hard of Hearing	I_KSC	14E0	Deaf and Hard of Hearing Fund	\$2,003,424	0	\$0	\$0	\$2,003,424	\$0
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0075	Office of the Ombudsman for Behavioral Health Access to Care	I_MCO	1000	General Fund - Unrestricted	\$75,967	1.5	\$75,967	\$0	\$0	\$0
ı	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0080	HIPAA Security Remediation	I_AHK	1000	General Fund - Unrestricted	\$183,942	1.0	\$107,239	\$0	\$76,703	\$0
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0090	CBMS Emergency Processing Unit	I_AHO	1000	General Fund - Unrestricted	\$128,285	4.0	\$54,353	\$0	\$0	\$73,931
ı	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0130	Necessary Expenitures due to COVID-19	I_AHV	CARE	CARES Act Fund	\$19,974,194	0	\$0	\$0	\$0	\$19,974,194
1	01. Executive Director's Office	(C) Indirect Costs	(1) Indirect Costs	I01C0010	Indirect Cost Assessment	I_BAZ	1000	General Fund - Unrestricted	\$112	0	\$0	\$0	\$0	\$112
1	01. Executive Director's Office	(C) Indirect Costs	(1) Indirect Costs	I01C0010	Indirect Cost Assessment	I_BAZ	14E0	Deaf and Hard of Hearing Fund	\$158,184	0	\$0	\$0	\$142,043	\$16,141
1	01. Executive Director's Office	(C) Indirect Costs	(1) Indirect Costs	I01C0010	Indirect Cost Assessment	I_BAZ	17K0	Records and Reports Fund	\$812,150	0	\$0	\$812,150	\$0	\$0
I	02. Office of Information Technology Services 02. Office of	(A) Information Technology	(1) Information Technology	I02A0010	Operating Expenses	I_AJG	1000	General Fund - Unrestricted	\$212,974	0	\$125,706	\$0	\$87,268	\$0
1	Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0020	Microcomputer Lease Payments	I_AJP	1000	General Fund - Unrestricted	\$457,728	0	\$214,233	\$0	\$243,495	\$0
ı	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0030	County Financial Management System	I_AJY	1000	General Fund - Unrestricted	\$1,494,325	0	\$419,762	\$0	\$1,074,563	\$0
I	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0040	Client Index Project	I_AKH	1000	General Fund - Unrestricted	\$17,200	0	\$6,610	\$0	\$10,590	\$0
ı	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0050	Colorado Trails	I_AJS	1000	General Fund - Unrestricted	\$6,636,281	0	\$4,313,147	\$0	\$0	\$2,323,134
ı	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0060	National Aging Program Information System	I_AKK	1000	General Fund - Unrestricted	\$55,820	0	\$13,955	\$0	\$0	\$41,865
ı	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0070	Child Care Automated Tracking System	I_AKS	1000	General Fund - Unrestricted	\$2,264,031	0	\$0	\$0	\$0	\$2,264,031
1	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0080	Health Information Management System	I_AKE	1000	General Fund - Unrestricted	\$38,178	0	\$38,178	\$0	\$0	\$0
ı	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0090	Adult Protective Services	I_AKC	1000	General Fund - Unrestricted	\$235,992	0	\$235,992	\$0	\$0	\$0

Cab Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Office of Information Technology I Services	(A) Information Technology	(1) Information Technology	I02A0100	Payments to OIT	I_T10	1000	General Fund - Unrestricted	\$38,358,179	0	\$15,195,208	\$0	\$23,162,971	\$0
02. Office of Information Technology I Services	(A) Information Technology	(1) Information Technology	I02A0115	CORE Operations	I_C15	1000	General Fund - Unrestricted	\$986,099	0	\$556,078	\$0	\$430,021	\$0
02. Office of Information Technology I Services	(A) Information Technology	(1) Information Technology	I02A0120	DYC Education Support	I_AAZ	1000	General Fund - Unrestricted	\$394,042	0	\$394,042	\$0	\$0	\$0
02. Office of Information Technology I Services	(A) Information Technology	(1) Information Technology	I02A0130	IT Systems Interoperability	I_BBA	1000	General Fund - Unrestricted	\$173,540	0	\$50,044	\$0	\$0	\$123,496
02. Office of Information Technology I Services	(A) Information Technology	(1) Information Technology	I02A0140	Enterprise Content Management	I_BBB	1000	General Fund - Unrestricted	\$735,688	0	\$450,085	\$0	\$285,603	\$0
02. Office of Information Technology I Services	(A) Information Technology	(1) Information Technology	I02A0150	Electronic Health Record and Pharmacy System	і_внн	1000	General Fund - Unrestricted	\$2,236,335	0	\$2,236,335	\$0	\$0	\$0
02. Office of Information Technology I Services	(B) Colorado Benefits Management System	(1) Ongoing Expenses	I02B0061	Personal Services	I_BBC	1000	General Fund - Unrestricted	\$890,817	0	\$408,409	\$60,057	\$0	\$422,350
02. Office of Information Technology I Services	(B) Colorado Benefits Management System	(1) Ongoing Expenses	I02B0062	Centrally Appropriated Items	I_BBD	1000	General Fund - Unrestricted	\$106,471	0	\$47,346	\$8,438	\$0	\$50,687
02. Office of Information Technology I Services	(B) Colorado Benefits Management System	(1) Ongoing Expenses	I02B0063	Operating and Contract Expenses	I_BBE	1000	General Fund - Unrestricted	\$22,386,765	0	\$11,536,412	\$758,739	\$0	\$10,091,614
02. Office of Information Technology I Services	(B) Colorado Benefits Management System	(2) Special Projects	I02B0110	Health Care and Economic Security Staff Development Center	I_BBF	1000	General Fund - Unrestricted	\$545,821	11.0	\$244,661	\$38,421	\$0	\$262,739
03. Office of I Operations	(A) Administration	(1) Administration	I03A0011	Personal Services	I_AA5	1000	General Fund - Unrestricted	\$33,537,215	414.7	\$20,539,567	\$0	\$12,997,649	\$0
03. Office of Operations	(A) Administration	(1) Administration	I03A0021	Operating Expenses	I_AA6	1000	General Fund - Unrestricted	\$4,400,000	0	\$2,996,300	\$0	\$1,403,700	\$0
03. Office of I Operations	(A) Administration	(1) Administration	I03A0031	Vehicle Lease Payments	I_C31	1000	General Fund - Unrestricted	\$1,023,324	0	\$654,613	\$0	\$368,711	\$0
03. Office of I Operations	(A) Administration	(1) Administration	I03A0041	Leased Space	I_C71	1000	General Fund - Unrestricted	\$1,310,404	0	\$445,093	\$0	\$865,311	\$0
03. Office of I Operations	(A) Administration	(1) Administration	I03A0051	Capitol Complex Leased Space	I_C41	1000	General Fund - Unrestricted	\$1,474,684	0	\$544,673	\$0	\$930,011	\$0
03. Office of I Operations	(A) Administration	(1) Administration	I03A0061	Utilities	I_AA7	1000	General Fund - Unrestricted	\$9,264,354	0	\$6,772,748	\$0	\$2,491,606	\$0
03. Office of I Operations	(B) Special Purposes	(1) Special Purposes	I03B0010	Buildings and Grounds Rental	I_AMR	5300	Grounds Cash Fund	\$781,110	6.5	\$0	\$781,110	\$0	\$0
03. Office of I Operations	(B) Special Purposes	(1) Special Purposes	103B0020	State Garage Fund	I_AMU	6070	Fleet Management Fund	\$372,308	2.6	\$0	\$0	\$372,308	\$0
03. Office of I Operations	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I03C0010	Indirect Cost Assessments	I_AMX	5300	Grounds Cash Fund	\$334,347	0	\$0	\$334,347	\$0	\$0
03. Office of Operations	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I03C0010	Indirect Cost Assessments	I_AMX	6070	Fleet Management Fund	\$15,726	0	\$0	\$0	\$15,726	\$0
04. County I Administration	(A) Administration	(1) Administration	10400010	County Administration	I_APT	1000	General Fund - Unrestricted	\$61,319,920	0	\$25,515,408	\$0	\$0	\$35,804,512
04. County I Administration	(A) Administration	(1) Administration	10400020	County Tax Base Relief	I_ARD	1000	General Fund - Unrestricted	\$3,879,756	0	\$3,879,756	\$0	\$0	\$0
04. County I Administration	(A) Administration	(1) Administration	10400030	County Share of Offsetting Revenues	I_ARG	1000	General Fund - Unrestricted	\$1,435,254	0	\$0	\$1,435,254	\$0	\$0
04. County I Administration	(A) Administration	(1) Administration	10400040	County Incentive Payments	I_ARH	1000	General Fund - Unrestricted	\$1,488,650	0	\$0	\$1,488,650	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500010	Administration	I_GKK	1000	General Fund - Unrestricted	\$6,827,188	69.2	\$5,668,803	\$0	\$57,358	\$1,101,028
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500012	Continuous Quality Improvement	I_GKL	1000	General Fund - Unrestricted	\$468,049	6.0	\$468,049	\$0	\$0	\$0

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500020	Training	I_GKO	1000	General Fund - Unrestricted	\$6,248,329	7.0	\$4,209,254	\$0	\$0	\$2.039.075
	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500020	Foster and Adoptive Parent Recruitment, Training, & Support	I_GKU	1000	General Fund - Unrestricted  General Fund - Unrestricted	\$6,248,329 \$1,245,581	2.0	\$4,209,254	\$0 \$0	\$0	\$2,039,075
	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500030	Adoption and Relative Guardianship Assistance	I GLE	1000	General Fund - Unrestricted	\$1,245,561	0	\$1,030,965	\$0	\$0	\$214,617
	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500040	Child Welfare Services	I_GLA	1000	General Fund - Unrestricted	\$268,907,035	0	\$183,472,083	\$0	\$0	\$85,434,951
	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500041	County Child Welfare Staffing	I MAE	1000	General Fund - Unrestricted	\$23,585,985	0	\$19,837,670	so	\$0	\$3,748,315
	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500047	Permanency Services	I_GLK	1000	General Fund - Unrestricted	\$183 419	0	\$183.419	\$0	\$0	\$0
	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500060	Title IV-E Waiver Demonstration	I ABB	28N0	Title IV-E Waiver Demonstration Project Cash Fund	\$3,968,614	0	\$0	\$3,968,614	\$0	\$0
	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500065	Residential Placements for Children with	I GLF	1000	General Fund - Unrestricted	\$2,364,455	1.0	\$2,333,660	\$0	\$0	\$30,795
	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500070	Family and Children's Programs	I_GLD	1000	General Fund - Unrestricted	\$48,798,395	0	\$44,497,811	\$0	\$0	\$4.300.584
	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500074	Child Welfare Legal Representation	I_GLL	13AC	Title IV-E Administrative Cost Cash Fund	\$2,370,740	0	\$0	\$2,370,740	\$0	\$0
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500080	Performance-based Collaborative Management Incentives	I GLI	1000	General Fund - Unrestricted	\$1,500,000	0	\$1,500,000	\$0	\$0	\$0
	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500080	Performance-based Collaborative Management Incentives	I_GLI	18Q0	Performance-Based Collaborative Management Incentive Fund	\$2,787,971	0	\$0	\$2,787,971	\$0	\$0
	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500085	Collaborative Management Program Administration & Evaluation	I_GLJ	1000	General Fund - Unrestricted	\$372,979	1.5	\$372,979	\$0	\$0	\$0
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500090	Independent Living Programs	I_GLG	1000	General Fund - Unrestricted	\$2,686,484	4.0	\$0	\$0	\$0	\$2,686,484
I	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500100	Federal Child Abuse Prevention and Treatment Act Grant	I_FAN	1000	General Fund - Unrestricted	\$704,075	3.0	\$0	\$0	\$0	\$704,075
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500120	Hotline for Child Abuse and Neglect	I_GLV	1000	General Fund - Unrestricted	\$2,139,583	6.0	\$2,064,833	\$0	\$0	\$74,750
1	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500130	Public Awareness Campaign for Child Welfare	I_ABC	1000	General Fund - Unrestricted	\$967,776	1.0	\$967,776	\$0	\$0	\$0
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500150	Interagency Prevention Programs Coordination	I_ABD	1000	General Fund - Unrestricted	\$147,356	1.0	\$147,356	\$0	\$0	\$0
I	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500160	Tony Grampsas Youth Services Programs	I_GMA	1000	General Fund - Unrestricted	\$1,422,510	3.0	\$1,422,510	\$0	\$0	\$0
	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500160	Tony Grampsas Youth Services Programs	I_GMA	12R0	Youth Mentoring Services Cash Fund	\$970,315	0	\$0	\$0	\$970,315	\$0
	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500160	Tony Grampsas Youth Services Programs	I_GMA	15RS	Marijuana Tax Cash Fund	\$1,629,987	0	\$0	\$1,629,987	\$0	\$0
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500160	Tony Grampsas Youth Services Programs	I_GMA	27M0	Tony Grampas Youth Services Program Fund	\$6,380,536	0	\$0	\$6,380,536	\$0	\$0
I	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500180	Appropriation to the Youth Mentoring Services Cash Fund	I_GMD	15RS	Marijuana Tax Cash Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
1	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500185	Appropriation to the Child Welfare Prevention and Interventi	I_MDA	1000	General Fund - Unrestricted	\$9,358,038	0	\$9,358,038	\$0	\$0	\$0
1	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500187	Child Welfare Prevention and Intervention Services	I_MDB	1000	General Fund - Unrestricted	\$9,358,038	0	\$0	\$0	\$9,358,038	\$0
1	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500200	Indirect Cost Assessment	I_GMF	1000	General Fund - Unrestricted	\$10,058,167	0	\$0	\$0	\$57,116	\$10,001,051
I	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500200	Indirect Cost Assessment	I_GMF	12R0	Youth Mentoring Services Cash Fund	\$2,453	0	\$0	\$0	\$2,453	\$0
1	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500200	Indirect Cost Assessment	I_GMF	15RS	Marijuana Tax Cash Fund	\$37,098	0	\$0	\$37,098	\$0	\$0
I	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500200	Indirect Cost Assessment	I_GMF	18Q0	Performance-Based Collaborative Management Incentive Fund	\$14,515	0	\$0	\$14,515	\$0	\$0
I	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500200	Indirect Cost Assessment	I_GMF	27M0	Tony Grampas Youth Services Program Fund	\$17,551	0	\$0	\$17,551	\$0	\$0
I	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0015	Early Childhood Councils	I_GMG	1000	General Fund - Unrestricted	\$1,942,081	1.0	(\$0)	\$0	\$0	\$1,942,081
I	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	106A0020	Child Care Licensing and Administration	I_GMB	1000	General Fund - Unrestricted	\$8,360,688	54.3	\$2,443,488	\$0	\$0	\$5,917,200
1	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	106A0020	Child Care Licensing and Administration	I_GMB	12T0	Child Care Licensing Cash Fund	\$1,433,567	0	\$0	\$1,433,567	\$0	\$0

Cab Long Bill	Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Divisio		(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0030	Fine Assessed Against Licensees	I_GMC	12U0	Child Care Cash Fund	\$812	0	\$0	\$812	\$0	\$0
06. Divisio		(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0040	Child Care Assistance Program	I_GME	1000	General Fund - Unrestricted	\$109,892,042	0	\$29,410,508	\$0	\$0	\$80,481,534
06. Divisio		(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0043	Intrastate Child Care Assistance Program Redistribution	I_BCK	1000	General Fund - Unrestricted	\$12,049,476	0	\$0	\$0	\$0	\$12,049,476
06. Division		(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0045	Child Care Assistance Program Market Rate Study	I_BBH	1000	General Fund - Unrestricted	\$13,527	0	\$13,527	\$0	\$0	\$0
06. Divisio		(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0050	Child Care Grants for Quality, Availability and Fed. Targets	I_GMJ	1000	General Fund - Unrestricted	\$18,519,509	1.0	\$4,764,566	\$500,000	\$0	\$13,254,943
06. Division		(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0055	Child Care Services and Substance Use Disorder Treatment Pil	I_MCZ	1000	General Fund - Unrestricted	\$429,998	0.6	\$429,998	\$0	\$0	\$0
06. Division	ion of dhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	106A0060	School-Readiness Quality Improvement Program	I_GMY	1000	General Fund - Unrestricted	\$2,042,621	1.0	\$0	\$0	\$0	\$2,042,621
06. Division		(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0070	Early Literacy Book Distribution Partnership	I_ABE	1000	General Fund - Unrestricted	\$100,000	0	\$100,000	\$0	\$0	\$0
06. Division		(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0100	Continuation of Child Care Quality Initiatives	I_BCC	1000	General Fund - Unrestricted	\$2,789,812	14.6	\$0	\$0	\$0	\$2,789,812
06. Division	ion of dhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0110	Child Care Assistance Program Support	I_BCD	1000	General Fund - Unrestricted	\$1,135,347	0	\$0	\$0	\$0	\$1,135,347
06. Division		(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0130	Assistance for Early Childhood Education Advancement	I_BCN	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
06. Divisio		(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0015	Promoting Safe and Stable Families Program	I GMN	1000	General Fund - Unrestricted	\$3,401,004	2.0	\$53,928	\$0	\$0	\$3,347,076
06. Divisio		(B) Division of Community and Family Support	(1) Division of Community and Family Support	106B0020	Early Childhood Mental Health Services	I_GNB	1000	General Fund - Unrestricted	\$2,635,607	0.7	\$1.248.562	\$0	\$0	\$1,387,045
06. Divisio	ion of	(B) Division of Community and	(1) Division of Community and Family Support	106B0030	Early Intervention Services	I GNC	1000	General Fund - Unrestricted	\$50 678 581	7.5	\$42.834.842	\$0	\$0	\$7,843,739
06. Divisio		Family Support  (B) Division of Community and	(1) Division of Community and	10080030	Early Intervention Services	I_GNC	1000	General Fund - Unrestricted	\$50,076,561	7.5	\$42,634,642	\$0	\$0	\$7,643,739
I Early Child		Family Support  (B) Division of	Family Support  (1) Division of	106B0030	Early Intervention Services	I_GNC	8050	Early Intervention Services Trust Fund	\$13,226,656	0	\$0	\$13,226,656	\$0	\$0
06. Division		Community and Family Support	Community and Family Support	I06B0035	Early Intervention Evaluations	I_GNE	1000	General Fund - Unrestricted	\$2,500,000	0	\$2,500,000	\$0	\$0	\$0
06. Divisio		(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0050	Colorado Children's Trust Fund	I_GNF	1000	General Fund - Unrestricted	\$1,353,175	0	\$203,020	\$0	\$0	\$1,150,154
06. Divisio	ion of idhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	106B0050	Colorado Children's Trust Fund	I_GNF	2290	Colorado Children's Trust Fund	\$137,679	1.5	\$0	\$137.679	\$0	\$0
06. Divisio	ion of	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0060	Nurse Home Visitor Program	I_GNG	13M0	Nurse Home Visitor Program Fund	\$22.863.393	3.0	\$0	\$20,492,981	\$0	\$2,370,413
06. Divisio	ion of	(B) Division of Community and	(1) Division of Community and	I06B0070	Family Support Sonions	I BBK	1000	General Fund - Unrestricted	\$1,133,437	0.5	\$1,133,437	\$0	\$0	\$0
06. Divisio		Family Support  (B) Division of Community and	Family Support (1) Division of Community and	10000070	Family Support Services  Community-Based Child Abuse	I_DDI/	1000	Goneral Fullu - Officsulcted	φ1,133, <del>4</del> 3/	0.5	φ1,133,43 <i>1</i>	\$0	\$0	\$0
I Early Child		Family Support  (B) Division of	Family Support  (1) Division of	106B0080	Prevention Services	I_GNI	1000	General Fund - Unrestricted	\$7,503,283	2.0	\$7,503,283	\$0	\$0	\$0
06. Divisio		(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0100	Healthy Steps for Young Children	I_GNH	1000	General Fund - Unrestricted	\$543,190	0	\$543,190	\$0	\$0	\$0
06. Divisio	ion of idhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0130	Incredible Years Program	I_GNK	1000	General Fund - Unrestricted	\$191,365	0	\$191,365	\$0	\$0	\$0
06. Divisio	ion of idhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0130	Incredible Years Program	I_GNK	15RS	Marijuana Tax Cash Fund	\$678,514	1.1	\$0	\$678,514	\$0	\$0
06. Divisio		(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I06C0010	Indirect Cost Assessment	I_GNJ	1000	General Fund - Unrestricted	\$3,488,131	0	\$0	\$0	\$0	\$3,488,131
06. Divisio	ion of idhood	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I06C0010	Indirect Cost Assessment	I_GNJ	12T0	Child Care Licensing Cash Fund	\$79,216	0	\$0	\$79,216	\$0	\$0
06. Divisio		(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I06C0010	Indirect Cost Assessment	I_GNJ	12U0	Child Care Cash Fund	\$284	0	\$0	\$284	\$0	\$0
06. Divisio		(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I06C0010	Indirect Cost Assessment	I_GNJ	13M0	Nurse Home Visitor Program Fund	\$50,990	0	\$0	\$50,990	\$0	\$0
06. Divisio		(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I06C0010	Indirect Cost Assessment	I_GNJ	2290	Colorado Children's Trust Fund	\$11,485	0	\$0	\$11,485	\$0	\$0

ab Long Bill Section	-	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Division of Early Childhood	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I06C0010	Indirect Cost Assessment	I_GNJ	8050	Early Intervention Services Trust Fund	\$21,057	0	\$0	\$21,057	\$0	\$0
07. Office of Self Sufficiency	(A) Administration	(1) Administration	I07A0010	Personal Services	I_AAI	1000	General Fund - Unrestricted	\$785,234	15.0	\$369,783	\$0	\$0	\$415,451
07. Office of Self Sufficiency	(A) Administration	(1) Administration	I07A0020	Operating Expenses	I_AAJ	1000	General Fund - Unrestricted	\$27,883	0	\$27,883	\$0	\$0	\$0
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0010	Administration	I_AZT	1000	General Fund - Unrestricted	\$3,461,415	20.0	\$0	\$0	\$0	\$3,461,415
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	107B0020	County Block Grants	I_BAA	1000	General Fund - Unrestricted	\$128,262,357	0	\$0	\$64,000	\$0	\$128,198,357
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0025	County Block Grant Support Fund	I_BAH	1000	General Fund - Unrestricted	\$913,067	0	\$0	\$0	\$0	\$913,067
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	107B0040	County Training	I_BAN	1000	General Fund - Unrestricted	\$335,846	2.0	\$0	\$0	\$0	\$335,846
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0050	Domestic Abuse Program	I_DRR	1000	General Fund - Unrestricted	\$629,677	0	\$0	\$0	\$0	\$629,677
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0050	Domestic Abuse Program	I_DRR	1940	Colorado Domestic Abuse Program Fund	\$1,172,775	2.7	\$0	\$1,172,775	\$0	\$0
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0060	Works Program Evaluation	I_BAR	1000	General Fund - Unrestricted	\$488,173	0	\$0	\$0	\$0	\$488,173
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0070	Workforce Development Council	I_BAT	1000	General Fund - Unrestricted	\$76,211	0	\$0	\$0	\$0	\$76,211
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0080	Transitional Jobs Program	I_ABF	1000	General Fund - Unrestricted	\$2,555,466	2.0	\$2,555,466	\$0	\$0	\$0
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0090	Employment Opportunities with Wages Program	I MBP	1000	General Fund - Unrestricted	\$3,639,189	0	\$0	\$0	\$0	\$3,639,189
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0110	Child Support Services Employment	I_AEZ	1000	General Fund - Unrestricted	\$0	1.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0010	Low Income Assistance Program	I DHM	1000	General Fund - Unrestricted	\$64,840,658	5.2	\$0	\$1,000,000	\$0	\$63,840,658
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0010	Low Income Assistance Program	I DHM	23F0	Low-Income Energy Assistance Fund - Human Services	\$3 250 000	0	\$0	\$3.250.000	\$0	\$0
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0011	Supplemental Nutrition Assistance Program	I_DHN	1000	General Fund - Unrestricted	\$3,390,226	15.0	\$1,874,753	\$0	\$0	\$1,515,473
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0012	Supplemental Nutrition Assist. Program State Staff Training	I_DHL	1000	General Fund - Unrestricted	\$18,422	0	\$9,211	\$0	\$0	\$9.211
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0020	Food Stamp Job Search Units - Program Costs	I DOA	1000	General Fund - Unrestricted	\$4,964,714	3.2	\$193,481	\$0	\$0	\$4,771,233
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0020	Food Stamp Job Search Units - Program Costs	I_DOA	9900	School Value Shickeholde	\$0	3.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0030	Food Stamp Job Search Units - Supportive Services	I DOC	1000	General Fund - Unrestricted	\$178,729	0	\$67,023	\$0	\$0	\$111,706
07. Office of Self Sufficiency	(C) Special Purpose	(1) Special Purpose	107C0030	Food Distribution Program	I_DOC	1000	General Fund - Unrestricted	\$1,76,729	3.5	\$1,050,232	\$0 \$0	\$0 \$0	\$74.046
07. Office of Self	Welfare Programs (C) Special Purpose	Welfare Programs (1) Special Purpose			_					* 1,000,000	**		** 1,010
Sufficiency 07. Office of Self	Welfare Programs (C) Special Purpose	Welfare Programs (1) Special Purpose	107C0040	Food Distribution Program	I_DPW	18R0	Food Distribution Program Service Fund	\$908,240	3.0	\$0	\$61,349	\$0	\$846,891
Sufficiency 07. Office of Self	Welfare Programs (C) Special Purpose	Welfare Programs (1) Special Purpose	107C0050	Income Tax Offset	I_DPA	1000	General Fund - Unrestricted	\$1,419	0	\$930	\$0	\$0	\$489
Sufficiency  07. Office of Self	Welfare Programs (C) Special Purpose	Welfare Programs (1) Special Purpose	107C0060	Electronic Benefits Transfer Service	I_FPP	1000	General Fund - Unrestricted	\$1,823,856	5.0	\$926,040	\$45,493	\$0	\$852,323
Sufficiency  07. Office of Self	Welfare Programs (C) Special Purpose	Welfare Programs (1) Special Purpose	I07C0060	Electronic Benefits Transfer Service	I_FPP	9900		\$0	2.0	\$0	\$0	\$0	\$0
Sufficiency  07. Office of Self	Welfare Programs (C) Special Purpose	Welfare Programs (1) Special Purpose	I07C0070	Refugee Assistance Systematic Alien Verification for	I_DJP	1000	General Fund - Unrestricted	\$10,003,825	10.0	\$0	\$0	\$0	\$10,003,825
Sufficiency 07. Office of Self	Welfare Programs (D) Child Support	Welfare Programs (1) Child Support	107C0080	Eligibility  Automated Child Support Enforcement	I_DRE	1000	General Fund - Unrestricted	\$29,108	1.0	\$3,341	\$672	\$19,813	\$5,282
Sufficiency 07. Office of Self	Enforcement (D) Child Support	Enforcement (1) Child Support	I07D0010	System Automated Child Support Enforcement	I_FEB	1000	General Fund - Unrestricted	\$8,572,603	16.0	\$2,604,237	\$304,999	\$0	\$5,663,367
Sufficiency  07. Office of Self	Enforcement  (D) Child Support	Enforcement (1) Child Support	I07D0010	System	I_FEB	2470	Family Support Registry Fund	\$143,739	0.9	\$0	\$143,739	\$0	\$0
Sufficiency	Enforcement  (E) Disability	Enforcement  (1) Disability	I07D0020	Child Support Enforcement	I_FBA	1000	General Fund - Unrestricted	\$7,611,393	24.5	\$5,811,141	\$0	\$0	\$1,800,253
07. Office of Self Sufficiency	Determination Services	Determination Services	I07E0010	Program Costs	I_KSI	1000	General Fund - Unrestricted	\$23,748,898	121.7	\$0	\$0	\$0	\$23,748,898
07. Office of Self Sufficiency	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I07F0010	Indirect Cost Assessment	I_KSL	1000	General Fund - Unrestricted	\$19,099,487	0	\$0	\$0	\$2,539,195	\$16,560,291

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
ı	07. Office of Self Sufficiency	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I07F0010	Indirect Cost Assessment	I_KSL	18R0	Food Distribution Program Service Fund	\$88,500	0	\$0	\$16,263	\$0	\$72,237
ı	07. Office of Self Sufficiency	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I07F0010	Indirect Cost Assessment	I_KSL	1940	Colorado Domestic Abuse Program Fund	\$79,176	0	\$0	\$79,176	\$0	\$0
I	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	1000	General Fund - Unrestricted	\$9,202,578	78.3	\$2,425,243	\$0	\$930,927	\$5,846,407
I	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	11Y0	Persistent Drunk Driver Fund	\$24,044	0	\$0	\$24,044	\$0	\$0
I	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	1250	Alcohol and Drug Abuse Counselor Training Fund	\$9,664	0	\$0	\$9,664	\$0	\$0
I	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	15M0	Controlled Substance Program Fund	\$8,048	0	\$0	\$8,048	\$0	\$0
ı	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	15RS	Marijuana Tax Cash Fund	\$451,948	7.6	\$0	\$451,948	\$0	\$0
ı	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	108A0020	Operating Expenses	I_JHR	1000	General Fund - Unrestricted	\$341,660	0	\$47,143	\$0	\$11,418	\$283,099
ı	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	108A0020	Operating Expenses	I_JHR	15RS	Marijuana Tax Cash Fund	\$61,632	0	\$0	\$61,632	\$0	\$0
ı	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	108A0020	Operating Expenses	I_JHR	4030	Law Enforcement Assistance Fund	\$4,821	0	\$0	\$4,821	\$0	\$0
ı	08. Behavioral Health Services	(B) Mental Health Community Program	(1) Community Program	I08B0035	Mental Health Community Programs	I_JJB	1000	General Fund - Unrestricted	\$42,917,418	0	\$27,584,997	\$0	\$0	\$15,332,421
ı	08. Behavioral Health Services	(B) Mental Health Community Program	(1) Community Program	108B0060	Mental Health Services for Juvenile and Adult Offenders	I_LGS	15RS	Marijuana Tax Cash Fund	\$5,604,786	0	\$0	\$5,604,786	\$0	\$0
ı	08. Behavioral Health Services	(B) Mental Health Community Program	(1) Community Program	I08B0070	Mental Health Treatment Services for Youth	I_KBE	1000	General Fund - Unrestricted	\$2,544,663	0	\$2,544,663	\$0	\$0	\$0
I	08. Behavioral Health Services	(B) Mental Health Community Program	(1) Community Program	I08B0070	Mental Health Treatment Services for Youth	I_KBE	15RS	Marijuana Tax Cash Fund	\$417,727	0	\$0	\$417,727	\$0	\$0
ı	08. Behavioral Health Services	(B) Mental Health Community Program	(1) Community Program	#MULTIVA LUE	Assertive Community Treatment Programs	I_JJC	1000	General Fund - Unrestricted	\$16,889,426	0	\$16,889,426	\$0	\$0	\$0
I	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0010	Treatment and Detoxification Contracts	I_LAW	1000	General Fund - Unrestricted	\$35,073,304	0	\$12,928,000	\$0	\$0	\$22,145,305
I	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0010	Treatment and Detoxification Contracts	I_LAW	11Y0	Persistent Drunk Driver Fund	\$165,478	0	\$0	\$165,478	\$0	\$0
ı	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0010	Treatment and Detoxification Contracts	I_LAW	15RS	Marijuana Tax Cash Fund	\$1,902,881	0	\$0	\$1,902,881	\$0	\$0
I	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0010	Treatment and Detoxification Contracts	I_LAW	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$21,089	0	\$0	\$21,089	\$0	\$0
I	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0015	Increasing Access to Effective Substance Disorder Services	I_LAV	15RS	Marijuana Tax Cash Fund	\$16,175,557	0	\$0	\$16,175,557	\$0	\$0
ı	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	108C0045	Prevention Programs	I_LAU	1000	General Fund - Unrestricted	\$5,774,906	0	\$27,695	\$0	\$0	\$5,747,211
ı	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	108C0045	Prevention Programs	I_LAU	11X0	Tobacco Use Prevention Fund	\$9,500	0	\$0	\$9,500	\$0	\$0
I	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	108C0045	Prevention Programs	I_LAU	15RS	Marijuana Tax Cash Fund	\$453,934	0	\$0	\$453,934	\$0	\$0
I	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	108C0045	Prevention Programs	I_LAU	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$20,800	0	\$0	\$20,800	\$0	\$0
I	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0101	Community Prevention and Treatment Programs	I_LAT	1000	General Fund - Unrestricted	\$9,800	0	\$9,800	\$0	\$0	\$0

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
1	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0101	Community Prevention and Treatment Programs	I_LAT	11Y0	Persistent Drunk Driver Fund	\$1,431,435	0	\$0	\$1,431,435	\$0	\$0
I	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0101	Community Prevention and Treatment Programs	I_LAT	15RS	Marijuana Tax Cash Fund	\$775,798	0	\$0	\$775,798	\$0	\$0
1	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0101	Community Prevention and Treatment Programs	I_LAT	24T0	Rural Alcohol Substance Abuse Cash Fund	\$86,505	0	\$0	\$86,505	\$0	\$0
ı	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0101	Community Prevention and Treatment Programs	I_LAT	4030	Law Enforcement Assistance Fund	\$76,095	0	\$0	\$76,095	\$0	\$0
1	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0105	Offender Services	I_LAS	1000	General Fund - Unrestricted	\$4,514,851	0	\$3,061,082	\$0	\$1,453,769	\$0
ı	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0121	Gambling Addiction Counseling Services	I_LFQ	2740	Local Government Limited Gaming Impact Fund	\$49,997	0	\$0	\$49,997	\$0	\$0
ı	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(3) Other Programs	108C0080	Federal Grants	I_LFW	1000	General Fund - Unrestricted	\$22,715,732	0	\$0	\$0	\$0	\$22,715,732
1	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0010	Crisis Response System Services	I_ABG	1000	General Fund - Unrestricted	\$24,081,881	0	\$24,081,881	\$0	\$0	\$0
1	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0010	Crisis Response System Services	I_ABG	15RS	Marijuana Tax Cash Fund	\$3,997,388	0	\$0	\$3,997,388	\$0	\$0
ı	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0015	BH Crisis Response System Secure Transportaion Pilot Prg	I_AFB	15RS	Marijuana Tax Cash Fund	\$546,639	0	\$0	\$546,639	\$0	\$0
1	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0020	Crisis Response System Telephone Hotline	I_ABH	1000	General Fund - Unrestricted	\$3,538,410	0	\$3,538,410	\$0	\$0	\$0
ı	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0020	Crisis Response System Telephone Hotline	I_ABH	15RS	Marijuana Tax Cash Fund	\$160,146	0	\$0	\$160,146	\$0	\$0
ı	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0040	Community Transition Services	I_LHP	1000	General Fund - Unrestricted	\$6,211,134	0	\$6,211,134	\$0	\$0	\$0
ı	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0045	Criminal Justice Diversion Programs	I_AQI	1000	General Fund - Unrestricted	\$659,074	0.8	\$659,074	\$0	\$0	\$0
1	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0045	Criminal Justice Diversion Programs	I_AQI	15RS	Marijuana Tax Cash Fund	\$4,593,952	1.3	\$0	\$4,593,952	\$0	\$0
ı	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	108D0050	Jail-based Behavioral Health Services	I_LHK	1000	General Fund - Unrestricted	\$9,112,250	0	\$3,491,651	\$0	\$5,620,599	\$0
ı	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0057	Circle and Other Rural Prog for Cooccur Disorders	I_LHN	1000	General Fund - Unrestricted	\$5,090,019	0	\$3,090,019	\$0	\$2,000,000	\$0
ı	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0057	Circle and Other Rural Prog for Cooccur Disorders	I_LHN	15RS	Marijuana Tax Cash Fund	\$3,130,031	0	\$0	\$3,130,031	\$0	\$0
1	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0090	Medication Consistency and Health Information Exchange	I_LHM	15RS	Marijuana Tax Cash Fund	\$480,700	0	\$0	\$480,700	\$0	\$0
ı	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	#MULTIVA LUE	#MULTIVALUE	I_ABI	1000	General Fund - Unrestricted	\$588,377	0	\$588,377	\$0	\$0	\$0
1	08. Behavioral Health Services	(E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	I08E0010	Personal Services	I_AAK	1000	General Fund - Unrestricted	\$28,466,716	213.2	\$26,986,836	\$1,453,201	\$26,679	\$0
1	08. Behavioral Health Services	(E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	I08E0010	Personal Services	I_AAK	15RS	Marijuana Tax Cash Fund	\$275,206	3.0	\$0	\$275,206	\$0	\$0
1	08. Behavioral Health Services	(E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	108E0020	Contract Medical Services	I_ABL	1000	General Fund - Unrestricted	\$815,297	0	\$815,297	\$0	\$0	\$0
ı	08. Behavioral Health Services	(E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	108E0030	Operating Expenses	I_AAL	1000	General Fund - Unrestricted	\$1,327,663	0	\$1,190,278	\$114,762	\$22,623	\$0

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
I	08. Behavioral Health Services	(E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	108E0035	Capital Outlay	I_BBL	1000	General Fund - Unrestricted	\$112,916	0	\$112,916	\$0	\$0	\$0
1	08. Behavioral Health Services	(E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	108E0040	Pharmaceuticals	I_AAM	1000	General Fund - Unrestricted	\$1,368,888	0	\$1,274,852	\$94,036	\$0	\$0
1	08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0050	Personal Services	I_AAN	1000	General Fund - Unrestricted	\$106,664,016	1026.3	\$95,599,568	\$3,410,274	\$7,654,174	\$0
ı	08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0050	Personal Services	I_AAN	15RS	Marijuana Tax Cash Fund	\$287,279	0	\$0	\$287,279	\$0	\$0
1	08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	I08E0060	Contract Medical Services	I_ABM	1000	General Fund - Unrestricted	\$2,684,664	0	\$2,684,664	\$0	\$0	\$0
ı	08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0070	Operating Expenses	I_AAO	1000	General Fund - Unrestricted	\$7,137,397	0	\$3,708,889	\$395,155	\$3,033,353	\$0
1	08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	I08E0075	Capital Outlay	I_BBM	1000	General Fund - Unrestricted	\$324,068	0	\$324,068	\$0	\$0	\$0
ı	08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0080	Pharmaceuticals	I_AAP	1000	General Fund - Unrestricted	\$4,336,782	0	\$4,103,660	\$195,861	\$37,261	\$0
ı	08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0090	Educational Programs	I_AAQ	1000	General Fund - Unrestricted	\$216,554	2.7	\$31,094	\$0	\$136,190	\$49,270
ı	08. Behavioral Health Services	(E) Mental Health Institutes	(3) Forensic Services	I08E0130	Forensic Services Admin	I_ASS	1000	General Fund - Unrestricted	\$904,409	13.9	\$904,409	\$0	\$0	\$0
ı	08. Behavioral Health Services	(E) Mental Health Institutes	(3) Forensic Services	I08E0145	Court Services	I_AST	1000	General Fund - Unrestricted	\$6,841,285	52.6	\$6,841,285	\$0	\$0	\$0
1	08. Behavioral Health Services	(E) Mental Health Institutes	(3) Forensic Services	I08E0155	Forensic Community-based Services	I_ASU	1000	General Fund - Unrestricted	\$2,169,557	20.4	\$2,169,557	\$0	\$0	\$0
ı	08. Behavioral Health Services	(E) Mental Health Institutes	(3) Forensic Services	I08E0157	Jail-based Competency Restoration Program	I_ASW	1000	General Fund - Unrestricted	\$13,537,982	4.3	\$13,537,982	\$0	\$0	\$0
ı	08. Behavioral Health Services	(E) Mental Health Institutes	(3) Forensic Services	I08E0160	Purchased Psychiatric Bed Capacity	I_ASX	1000	General Fund - Unrestricted	\$2,368,304	1.0	\$2,368,304	\$0	\$0	\$0
1	08. Behavioral Health Services	(E) Mental Health Institutes	(3) Forensic Services	I08E0170	Outpatient Competency Restoration Program	I_ASZ	1000	General Fund - Unrestricted	\$1,333,000	1.0	\$1,333,000	\$0	\$0	\$0
ı	08. Behavioral Health Services	(E) Mental Health Institutes	(4) Fines and Costs	I08E0190	Non-compliance Fines and Costs	I_ASQ	1000	General Fund - Unrestricted	\$9,534,841	0	\$9,534,841	\$0	\$0	\$0
1	08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	1000	General Fund - Unrestricted	\$6,669,990	0	\$0	\$4,313,435	\$1,370,519	\$986,035
ı	08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	11X0	Tobacco Use Prevention Fund	\$446	0	\$0	\$446	\$0	\$0
1	08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	11Y0	Persistent Drunk Driver Fund	\$2,388	0	\$0	\$2,388	\$0	\$0
1	08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	1250	Alcohol and Drug Abuse Counselor Training Fund	\$1,285	0	\$0	\$1,285	\$0	\$0
ı	08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	12HR	High-Risk Families Cash Fund	\$513	0	\$0	\$513	\$0	\$0
1	08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	15M0	Controlled Substance Program Fund	\$1,106	0	\$0	\$1,106	\$0	\$0
ı	08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	15RS	Marijuana Tax Cash Fund	\$1,501,314	0	\$0	\$1,501,314	\$0	\$0
ı	08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$915	0	\$0	\$915	\$0	\$0
1	08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	24T0	Rural Alcohol Substance Abuse Cash Fund	\$816	0	\$0	\$816	\$0	\$0
ı	08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	2740	Local Government Limited Gaming Impact Fund	\$347	0	\$0	\$347	\$0	\$0
ı	08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	4030	Law Enforcement Assistance Fund	\$406	0	\$0	\$406	\$0	\$0
I	09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(1) Wheat Ridge Regional Center	I09A0010	Wheat Ridge Regional Center Intermediate Care Facility	I_BBP	1000	General Fund - Unrestricted	\$32,697,679	373.0	\$0	\$625,921	\$32,071,758	\$0
1	09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(1) Wheat Ridge Regional Center	I09A0020	Wheat Ridge Regional Center Provider Fee	I_ABN	1000	General Fund - Unrestricted	\$1,435,612	0	\$0	\$0	\$1,435,612	\$0
ı	09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(1) Wheat Ridge Regional Center	I09A0030	Wheat Ridge Regional Center Depreciation	I_BBQ	1000	General Fund - Unrestricted	\$148,479	0	\$0	\$0	\$148,479	\$0

Cab Lon	ng Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Services for	(A) Regional Centers -	.ggrupii	g										
Peo	ople with sabilities	Developmental Disabilities Services	(2) Grand Junction Regional Center	109A0050	Grand Junction Regional Center Intermediate Care Facility	I_BBR	1000	General Fund - Unrestricted	\$8,202,813	98.8	\$0	\$142,320	\$8,060,493	\$0
Peo	Services for ople with sabilities	(A) Regional Centers - Developmental Disabilities Services	(2) Grand Junction Regional Center	I09A0070	Grand Junction Regional Center Provider Fee	I_ABO	1000	General Fund - Unrestricted	\$400,541	0	\$0	\$0	\$400,541	\$0
Peo	. Services for ople with sabilities	(A) Regional Centers - Developmental Disabilities Services	(2) Grand Junction Regional Center	I09A0080	Grand Junction Regional Center Waiver Services	I_BBS	1000	General Fund - Unrestricted	\$12,675,587	174.2	\$199,117	\$3,067	\$12,473,403	\$0
Peo	. Services for ople with sabilities	(A) Regional Centers - Developmental Disabilities Services	(2) Grand Junction Regional Center	I09A0090	Grand Junction Regional Center Depreciation	I_BBT	1000	General Fund - Unrestricted	\$276,447	0	\$0	\$0	\$276,447	\$0
Peo	Services for ople with sabilities	(A) Regional Centers - Developmental Disabilities Services	(3) Pueblo Regional Center	I09A0100	Pueblo Regional Center Waiver Services	I BBU	1000	General Fund - Unrestricted	\$14,276,478	181.8	\$222,363	\$11	\$14,054,104	\$0
Peo	. Services for ople with sabilities	(A) Regional Centers - Developmental Disabilities Services	(3) Pueblo Regional Center	I09A0110	Pueblo Regional Center Depreciation	I_BBV	1000	General Fund - Unrestricted	\$137,181	0	\$0	\$0	\$137,181	\$0
09. Peo	. Services for ople with sabilities	(B) Work Therapy Program	(1) Work Therapy Program	I09B0010	Work Therapy Program	I_KHM	5160	Work Therapy Cash Fund	\$290,128	1.5	\$0	\$290,128	\$0	\$0
Peo	. Services for ople with sabilities	(C) Older Blind Grants and Traumatic Brain Injury Trust	(1) Older Blind Grants and Traumatic Brain Injury Trust	109C0100	Traumatic Brain Injury Trust Fund	I_JHX	16X0	Traumatic Brain Injury Fund	\$2,030,893	1.5	\$0	\$2,030,893	\$0	\$0
Peo	. Services for ople with sabilities	(C) Older Blind Grants and Traumatic Brain Injury Trust	(1) Older Blind Grants and Traumatic Brain Injury Trust	I09C0105	Colorado Brain Injury Trust Fund	I MDR	1000	General Fund - Unrestricted	\$449,940	0	\$449,940	\$0	\$0	\$0
09. Peo	. Services for ople with sabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	I09D0010	Administration	I_GGA	5050	State Nursing Homes Central Fund	\$0	5.0	\$0	\$0	\$0	\$0
Peo	Services for ople with sabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	I09D0020	Fitzsimons Veterans Community Living Center	I_GGK	1000	General Fund - Unrestricted	\$965,580	0	\$965,580	\$0	\$0	\$0
I Disa	Services for ople with sabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0020	Fitzsimons Veterans Community Living Center	I_GGK	5050	State Nursing Homes Central Fund	\$0	236.4	\$0	\$0	\$0	\$0
I Disa	Services for ople with sabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0030	Florence Veterans Community Living Center	I_GGP	1000	General Fund - Unrestricted	\$513,096	0	\$513,096	\$0	\$0	\$0
I Disa	Services for ople with sabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0030	Florence Veterans Community Living Center	I_GGP	5050	State Nursing Homes Central Fund	\$0	135.0	\$0	\$0	\$0	\$0
Peo I Disa	Services for ople with sabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	I09D0040	Homelake Veterans Community Living Center	I_GGT	1000	General Fund - Unrestricted	\$567,049	0	\$567,049	\$0	\$0	\$0
Peo I Disa	Services for ople with sabilities	(D) Veterans Community Living Centers  (D) Veterans	(1) Veterans Community Living Centers	I09D0040	Homelake Veterans Community Living Center	I_GGT	5050	State Nursing Homes Central Fund	\$0	95.3	\$0	\$0	\$0	\$0
Peo I Disa	ople with sabilities	Community Living Centers	Community Living Centers	I09D0050	Homelake Military Veterans Cemetery	I_ABU	27C0	Homelake Military Veterans Cemetery Fund	\$160	0	\$0	\$160	\$0	\$0
Peo I Disa	Services for ople with sabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	I09D0051	Homelake Military Veterans Cemetery	I_GGY	1000	General Fund - Unrestricted	\$53,570	0.5	\$53,570	\$0	\$0	\$0
Peo I Disa	Services for ople with sabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	I09D0060	Rifle Veterans Community Living Center	I_GGX	1000	General Fund - Unrestricted	\$624,197	0	\$624,197	\$0	\$0	\$0
I Disa	Services for ople with sabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0060	Rifle Veterans Community Living Center	I_GGX	5050	State Nursing Homes Central Fund	\$0	110.6	\$0	\$0	\$0	\$0
Peo I Disa	Services for ople with sabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	I09D0070	Walsenburg Veterans Community Living Center	I_GGZ	5050	State Nursing Homes Central Fund	\$0	1.0	\$0	\$0	\$0	\$0
Peo	Services for ople with sabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	I09D0080	Transfer to the Central Fund pursuant to Section 26-12-108	I_GHF	1000	General Fund - Unrestricted	\$800,000	0	\$800,000	\$0	\$0	\$0

Cab Long Bi	Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. Sen People v I Disabiliti	with	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	I09E0010	Indirect Cost Assessment	I_BCG	1000	General Fund - Unrestricted	\$10,368,073	0	\$0	\$834,341	\$9,520,341	\$13,391
09. Sen People v I Disabiliti	with ties	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	I09E0010	Indirect Cost Assessment	I_BCG	16X0	Traumatic Brain Injury Fund	\$54,039	0	\$0	\$54,039	\$0	\$0
09. Sen People v I Disabiliti	with ties	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	I09E0010	Indirect Cost Assessment	I_BCG	5050	State Nursing Homes Central Fund	\$3,478,812	0	\$0	\$3,478,812	\$0	\$0
09. Sen People v I Disabiliti	with ties	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	I09E0010	Indirect Cost Assessment	I_BCG	5160	Work Therapy Cash Fund	\$32,988	0	\$0	\$32,988	\$0	\$0
10. Adu Assistan I Program	nce ns	(A) Administration	(1) Administration	I10A0010	Administration	I_ASA	1000	General Fund - Unrestricted	\$1,076,041	11.0	\$953,708	\$122,333	\$0	\$0
10. Adu Assistan I Program	nce ns	(B) Old Age Pension Program	(1) Old Age Pension Program	I10B0010	Cash Assistance Programs	I_ASD	1000	General Fund - Unrestricted	\$68,087,805	0	\$0	\$68,087,805	\$0	\$0
10. Adu Assistan I Program	nce ms	(B) Old Age Pension Program	(1) Old Age Pension Program	I10B0020	Refunds	I_ASG	1000	General Fund - Unrestricted	\$588,362	0	\$0	\$588,362	\$0	\$0
10. Adu Assistan I Program	nce ms	(B) Old Age Pension Program	(1) Old Age Pension Program	I10B0030	Burial Reimbursements	I_ASJ	1000	General Fund - Unrestricted	\$961,537	0	\$0	\$961,537	\$0	\$0
10. Adu Assistan I Program	nce ms	(B) Old Age Pension Program	(1) Old Age Pension Program	I10B0040	State Administration	I_ASM	1000	General Fund - Unrestricted	\$482,816	3.5	\$0	\$482,816	\$0	\$0
10. Adu Assistan I Program	nce ms	(B) Old Age Pension Program	(1) Old Age Pension Program	I10B0050	County Administration	I_ASP	1000	General Fund - Unrestricted	\$4,255,125	0	\$0	\$4,255,125	\$0	\$0
10. Adu Assistan I Program	nce ms	(C) Other Grant Programs	(1) Other Grant Programs	I10C0010	Administration - Home Care Allowance SEP Contract	I_ATA	1000	General Fund - Unrestricted	\$1,063,259	0	\$1,063,259	\$0	\$0	\$0
Assistan I Program	nce ms	(C) Other Grant Programs	(1) Other Grant Programs	I10C0020	Aid to the Needy Disabled Programs	I_ATB	1000	General Fund - Unrestricted	\$12,544,264	0	\$12,102,409	\$441,856	\$0	\$0
10. Adu Assistan I Program	nce ns	(C) Other Grant Programs	(1) Other Grant Programs	I10C0025	Disability Benefits Application Assistance Program	I_MCY	15RS	Marijuana Tax Cash Fund	\$126,250	0.8	\$0	\$126,250	\$0	\$0
10. Adu Assistan I Program	nce ns	(C) Other Grant Programs	(1) Other Grant Programs	I10C0030	Burial Reimbursements	I_AWG	1000	General Fund - Unrestricted	\$402,985	0	\$402,985	\$0	\$0	\$0
10. Adu Assistan I Program	nce ns	(C) Other Grant Programs	(1) Other Grant Programs	I10C0040	Home Care Allowance	I_AWN	1000	General Fund - Unrestricted	\$8,218,473	0	\$8,218,473	\$0	\$0	\$0
10. Adu Assistan I Program	nce ns	(C) Other Grant Programs	(1) Other Grant Programs	I10C0050	Home Care Allowance Grant Program	I_AWP	1000	General Fund - Unrestricted	\$40,961	0	\$40,961	\$0	\$0	\$0
Assistan I Program	nce ms	(C) Other Grant Programs	(1) Other Grant Programs	I10C0070	SSI Stabilization Fund Programs	I_AWW	24G0	State Social Security Income Stabilization Fund	\$974,947	0	\$0	\$974,947	\$0	\$0
10. Adu Assistan I Program	nce ns	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0010	Administration	I_GAA	1000	General Fund - Unrestricted	\$718,221	7.0	\$179,772	\$0	\$0	\$538,449
10. Adu Assistan I Program	nce ns	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0020	Colorado Commission on Aging	I_GAT	1000	General Fund - Unrestricted	\$46,136	1.0	\$12,784	\$0	\$0	\$33,352
10. Adu Assistan I Program	nce ns	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0030	Senior Community Services Employment	I_GCO	1000	General Fund - Unrestricted	\$823,540	0.5	\$0	\$0	\$0	\$823,540
10. Adu Assistan I Program	nce ns	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0040	Older Americans Act Programs	I_GCY	1000	General Fund - Unrestricted	\$17,123,511	0	\$644,230	\$0	\$0	\$16,479,282
10. Adu Assistan I Program	nce ms	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0050	National Family Caregiver Support Program	I_GDE	1000	General Fund - Unrestricted	\$2,094,045	0	\$140,464	\$0	\$0	\$1,953,581
10. Adu Assistan I Program	nce ms	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0060	State Ombudsman Program	I_GDO	1000	General Fund - Unrestricted	\$563,322	0	\$426,898	\$0	\$1,800	\$134,624
10. Adu Assistan I Program	nce	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0060	State Ombudsman Program	I_GDO	2027	PACE Ombudsman Fund	\$150,755	1.0	\$0	\$150,755	\$0	\$0

Cab Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
10. Adult Assistance I Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0070	State Funding for Senior Services	I_GEA	1000	General Fund - Unrestricted	\$14,803,870	0	\$14,803,870	\$0	\$0	\$0
10. Adult Assistance I Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0070	State Funding for Senior Services	I_GEA	14F0	Older Coloradans Cash Fund	\$12,840,929	0	\$0	\$12,840,929	\$0	\$0
10. Adult Assistance I Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0080	Area Agencies on Aging Administration	I_GEH	1000	General Fund - Unrestricted	\$1,379,812	0	\$0	\$0	\$0	\$1,379,812
10. Adult Assistance I Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0090	Respite Services	I_GEN	1000	General Fund - Unrestricted	\$378,875	0	\$378,875	\$0	\$0	\$0
10. Adult Assistance I Programs	(E) Adult Protective Services	(1) Adult Protective Services	I10E0010	State Administration	I_GIA	1000	General Fund - Unrestricted	\$1,107,482	8.3	\$1,107,482	\$0	\$0	\$0
10. Adult Assistance I Programs	(E) Adult Protective Services	(1) Adult Protective Services	I10E0010	State Administration	I GIA	17K0	Records and Reports Fund	\$20,605	0	\$0	\$20,605	\$0	\$0
10. Adult Assistance I Programs	(E) Adult Protective Services	(1) Adult Protective Services	I10E0020	Adult Protective Services	I GIM	1000	General Fund - Unrestricted	\$14,610,621	0	\$12,538,493	\$0	\$0	\$2,072,128
10. Adult Assistance I Programs	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I10F0010	Indirect Cost Assessment	I_BCI	1000	General Fund - Unrestricted	\$551,528	0	\$0	\$176,139	\$0	\$375,389
11. Division of I Youth Services	(A) Administration	(1) Administration	I11A0010	Personal Services	I FWA	1000	General Fund - Unrestricted	\$2,143,304	17.7	\$2,031,101	\$0	\$112,203	\$0
11. Division of I Youth Services	(A) Administration	(1) Administration	I11A0020	Operating Expenses	I_FWE	1000	General Fund - Unrestricted	\$30,357	0	\$30,357	\$0	\$0	\$0
11. Division of I Youth Services	(A) Administration	(1) Administration	I11A0030	Victim Assistance	I_FWO	1000	General Fund - Unrestricted	\$33,251	0.3	\$0	\$0	\$33,251	\$0
11. Division of I Youth Services	(B) Institutional Programs	(1) Institutional Programs	I11B0010	Personal Services	I_GSL	1000	General Fund - Unrestricted	\$75,009,732	971.5	\$75,009,732	\$0	\$0	\$0
11. Division of I Youth Services	(B) Institutional Programs	(1) Institutional Programs	I11B0020	Operating Expenses	I_GSS	1000	General Fund - Unrestricted	\$4,409,687	0	\$3,014,557	\$25,872	\$0	\$1,369,258
11. Division of Youth Services	(B) Institutional Programs	(1) Institutional Programs	I11B0030	Medical Services	I_GTA	1000	General Fund - Unrestricted	\$13,215,448	84.2	\$13,215,448	\$0	\$0	\$0
11. Division of I Youth Services	(B) Institutional Programs	(1) Institutional Programs	I11B0040	Educational Programs	I_GTT	1000	General Fund - Unrestricted	\$8,361,669	44.1	\$7,734,915	\$0	\$0	\$626,755
Division of Youth Services	(B) Institutional Programs	(1) Institutional Programs	I11B0050	Prevention / Intervention Services	I_HAD	1000	General Fund - Unrestricted	\$31,421	1.0	\$0	\$0	\$0	\$31,421
11. Division of I Youth Services	(C) Community Programs	(1) Community Programs	I11C0010	Personal Services	I_JAA	1000	General Fund - Unrestricted	\$9,046,915	99.7	\$8,334,745	\$68,750	\$217,977	\$425,442
11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0020	Operating Expenses	I_JAL	1000	General Fund - Unrestricted	\$534,243	0	\$531,460	\$0	\$2,783	\$0
11. Division of I Youth Services	(C) Community Programs	(1) Community Programs	I11C0030	Purchase of Contract Placements	I_JCH	1000	General Fund - Unrestricted	\$12,425,613	0	\$11,521,723	\$0	\$0	\$903,890
11. Division of I Youth Services	(C) Community Programs	(1) Community Programs	I11C0040	Managed Care Pilot Project	I_JCS	1000	General Fund - Unrestricted	\$1,322,222	0	\$1,322,222	\$0	\$0	\$0
11. Division of I Youth Services	(C) Community Programs	(1) Community Programs	I11C0050	S.B. 91-94 Juvenile Services	I_JER	1000	General Fund - Unrestricted	\$13,269,131	0	\$13,269,131	\$0	\$0	\$0
11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0050	S.B. 91-94 Juvenile Services	I_JER	15RS	Marijuana Tax Cash Fund	\$2,040,198	0	\$0	\$2,040,198	\$0	\$0
11. Division of I Youth Services	(C) Community Programs	(1) Community Programs	I11C0060	Parole Program Services	I_JEY	1000	General Fund - Unrestricted	\$4,621,839	0	\$4,621,839	\$0	\$0	\$0
11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0070	Juvenile Sex Offender Staff Training	I_JEZ	1000	General Fund - Unrestricted	\$7,075	0	\$7,075	\$0	\$0	\$0
11. Division of I Youth Services	(C) Community Programs	(1) Community Programs	I11C0070	Juvenile Sex Offender Staff Training	I_JEZ	2830	Sex Offender Surcharge Fund	\$24,626	0	\$0	\$24,626	\$0	\$0
11. Division of I Youth Services	(D) Indirect Costs	(1) Indirect Costs	I11D0010	Indirect Costs	I_BCJ	15RS	Marijuana Tax Cash Fund	\$117,352	0	\$0	\$117,352	\$0	\$0

Fund Analysis by Line Item	Schedule 4B	
Long BII Line Here	Schadule 48  Total Funds FTE General Fund Cash Funds Engagemental  Total Funds FTE General Funds Cash Funds	
01. Executive Director's Office, (A) General Administrat	Sec.	
PERA Direct Distribution Winter's Compensation	1	Second   S
Operating Expenses Legal Sentors	\$428,660 0 \$213,787 \$3 \$214,600 \$0 \$2,980,189 0 \$1,879,208 \$0 \$447,681 \$0	
Adminishable Law Judge Services Payments to Risk Management	\$100,798 0 \$300,633 \$3 \$400,000 \$0 \$2,631,621 0 \$1,721,611 \$3 \$600,010 \$0	
Squry Francisco Program  91. Executive Director's Office, (A) General Administration,	204,013 0 204,013 20 20 20 20 20 20 20 20 20 20 20 20 20	
01. Executive Director's Office, (B) Special Purpose,		Company   Comp
Employment and Regulatory Affairs SYAP Quality Assurance	1	
Adminishable Review Unit Reviews and Reports of Child Abuse or Ringled	\$2,696,640 7.6 \$242,663 \$863,642 \$0 \$673,201	Market   M
Records and Reports of Alicia Adulf Aloce or Reglect Juvenile Plante Strant	\$374,708 6.6 \$7,988 \$367,810 \$0 \$0 \$296,803 3.2 \$216,804 \$0 \$86,800 \$0	T
Developmental Disabilities Council Advancy Council for Persons with Disabilities	\$100,008 6.0 80 83 83 \$000,006 \$207,364 1.0 \$307,364 83 80 80	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Office of the Circulations for the Assessment People Assess to Care	\$70,007 1.0 \$70,007 \$0 \$0 \$0 \$10,007 1.0 \$10,007 \$0 \$0 \$10,007 1.0 \$107,200 \$0 \$10,007 1.0 \$10,007 1.0 \$0	
CBSS Emergency Processing Unit Necessary Expenditures due to COVID-19	\$108,208 4.0 \$84,303 \$3 \$0 \$73,001 \$10,004,104 0 \$0 \$0 \$0 \$0 \$0 \$10,004,104	10.0
91. Executive Director's Office, (R) Special Purpose,	\$26,396,600 147.8 \$7,056,647 \$633,310 \$63,75(90 \$52,141,279)	
01. Executive Director's Office, (C) Indirect Costs,		Here Area Section Sect
Indired Cod Assessment 91. Executive Director's Office, (C) Indirect Code,	175446 0 10 813,510 114,641 114,141 175446 0 10 813,510 114,640 114,250	
92. Office of Information Technology Services, (A) Infor	rmation Technology,	
Operating Expenses		New Force   New
County Francial Management System Clant Index Proped	\$1,644,258 0 \$418,762 83 \$1,004,683 80 \$1,044,258 0 \$418,762 83 \$1,004,683 80 \$17,060 0 \$4,670 83 \$31,880 80	
Colorado Trata Nadoral Aging Program Information System	\$6,004.291 0 \$4,315,507 \$3 \$3 \$2,323,154 \$64,000 0 \$11,666 \$3 \$3 \$41,666	10
Child Care Automated Tracking System Freath Information Management System	\$2,284,001 0 \$0 \$0 \$0 \$0.204,001 \$38,178 0 \$38,178 \$0 \$0 \$0	1
Add Pulsative Services Payments is Off	\$235,962 0 \$235,962 \$3 \$3 \$5 \$33,266,779 0 \$15,766,256 \$3 \$23,162,677 \$0	10.10
CPC Education Experi El Systems Intercognisibility	\$300,007 0 \$300,007 \$3 \$0 \$0 \$175,000 0 \$30,004 \$0 \$0 \$123,000	10   10   10   10   10   10   10   10
Enterprise Cordent Management Electronic Health Record and Pharmacy System	\$736,688 0 \$450,985 \$3 \$286,600 \$0 \$2,236,336 0 \$2,236,336 \$3 \$0 \$0	1868 1861 19 10 10 10 10 10 10 10 10 10 10 10 10 10
02. Office of Information Technology Services, (8) Colo	orado Benefits Management System, (1) Ongoing Expenses	TOTAL STATE OF THE
Personal Services Certicity Appropriated Series	\$890,817 0 \$403,409 \$90,007 \$0 \$422,000 \$100,471 0 \$47,046 \$8,428 \$0 \$80,687	
Operating and Control Expenses 92. Office of Information Technology Services, (II) Colorado Exnetia Management Ryslem, (I) Organing Expenses	\$100.077 0 \$10.06,00 \$10.307 \$3 \$1222.00 \$100.077 0 \$107.30 \$10.00 \$3 \$10.00 \$22.00.708 0 \$11.006.07 \$100.729 \$3 \$10.007.074 \$123.00.000 0 \$11.006.07 \$172.20 \$3 \$10.007.004	EURANI DELIN LEGISLA
02. Office of Information Technology Services. (B) Colo	rado Benefits Management System. (2) Special Projects	Second Found Gaille Founds
Health Care and Economic Security Staff Development Center 92. Office of Information Technology Services, (II) Colorado Esnellis Management System, (I) Special Projects		
03. Office of Operations, (A) Administration,		Constit Finis Regge Finis
Personal Services	\$33,537,216 414.7 \$24,536,667 \$0 \$12,697,669 \$0	10.00.00 T
Operating Expenses Variable Lease Physicalis Leased Varian	\$1,000,000 0 \$2,960,000 \$3 \$7,000,000 \$0 \$1,000,000 0 \$660,613 \$0 \$380,711 \$0 \$1,000,000 0 \$660,613 \$0 \$380,711 \$0	0.00.0 F.0.00.0 S.00.0
Capital Complex Leased Space Utilizes	10,0778   647   12,0887   15   12,0758   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   15   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075   16,075	1
53. Office of Operations, (A) Medicalration,	\$11,000,001 414.7 \$31,652,004 \$0 \$11,000,668 \$0	
03. Office of Operations, (B) Special Purposes,	DELTE 4.8 D DELTE D DE DELTE 2.8 D DELTE D BOOLER 4.1 D DELTE D BOOLER 4.1 D DELTE D DELTE D D D D D D D D D D D D D D D D D D D	INTERNAL NAME OF THE PROPERTY
Buildings and Crossels Rental State Carage Fund	\$791,710 6.5 80 \$781,710 80 80 \$372,308 2.6 80 83 \$272,308 80	1000   10
32. Office of Consultant (Childrent Cont. Succession)	\$1,050,000 S.1 SW 675,170 SUG,000 SD	
Indical Coal Assessments	\$390,03M 0 50 \$334,347 \$19,739 \$6 \$290,03M 0 50 \$334,347 \$94,739 \$6	
	\$200,574 0 80 \$224,347 \$19,726 88	
04. County Administration, (A) Administration,		SECTION OF THE PROPERTY OF THE
Casely Administration Casely Tax Base Relat	\$61,379,000 0 \$20,019,600 \$0 \$0 \$0 \$0.00,002,012 \$23,079,700 0 \$23,079,700 \$0 \$0 \$0	Name
County Share of Otherling Revenues  County Insentive Payments  94. County Administration, (A) Administration.	H137400 0 D137468 10 11 D137417 134778 0 134778 10 10 10 144778 0 10 144778 10 10 144778 0 10 144781 10 10 144718 0 10 144878 10 D14748	
Administration		
Continuous Quality Improvement Training	\$460,000 6.0 \$460,000 \$3 \$3 \$0 86,246,328 7.0 \$6,226,254 \$0 \$0 \$0 \$2,026,076	Marcol   M
Profes and Adoptive Parent Resoutinent, Transing, & Support Adoption and Relative Cuantitaticity Assistance	\$1,246,891 2.0 \$1,000,888 \$0 \$0 \$214,657 \$206,216,288 0 \$214,454,474 \$0 \$0 \$0 \$17,726,002	10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
County Child Mellare Staffing Pennannny Sentors	223,040,000 0 \$100,040,000 20 20 23,740,010 20 20 20,740,010 20 20 20,740,010 20 20 20,740,010 20 20 20 20 20 20 20 20 20 20 20 20 20	1
Title IVE Waver Demonstration Residential Placements for Children with ED	E3,964,674 0 80 83,964,614 83 80 E2,964,698 1.0 82,325,680 83 83 830,798	
Panily and Children's Programs Child Shellare Legal Representation	\$44,796,296 0 \$44,497,811 \$3 \$3 \$4,300,884 \$2,270,740 0 \$0 \$2,379,743 \$3 \$0	
Performance based Catalonative Management Investives. Catalonative Management Program Administration & Evaluation	84,287,971 0 \$1,800,000 \$2,787,971 80 80 8372,879 1.6 8372,879 80 80 80	TABLE
Pedinal Child Abuse Prevention and Treatment Aut Crisis Hollow for Child Abuse and Newhol	2704.073 2.0 80 83 83 2734.074 2734.073 4.0 82.084.073 83 84 8744.074	
Publis Awareness Campaign for Child Vietfare Intelligency Prevention Programs Coordination	8867,778 1.0 8867,778 83 83 80 8167,298 1.0 8147,298 83 83 80	
Tony Champsas Yauth Sentines Programs Appropriation to the Youth Shestoring Services Cash Fund	\$10,000,000 0 \$0,422,010 \$8,610,123 \$1072,115 \$0 \$1,000,000 0 \$0 \$1,000,000 \$3 \$0	
Appropriation to the Child Welfare Prevention and Interventi Child Stefare Prevention and Intervention Services	\$1,304,038 0 \$1,304,038 \$0 \$0 \$0 \$1,304,038 0 \$0 \$0 \$0 \$1,304,088 \$0	S
Indiand Cod Jeanson and OS. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	\$10,708,794 0 \$0 \$88,564 \$89,689 \$10,001,001 \$488,738,623 194.7 \$398,838,600 \$18,507,613 \$10,465,301 \$103,666,669	
96. Division of Early Childhood, (A) Division of Early Co		Section 2 Sectio

Fund Analysis by Line Item					s	chedule 4B	
Long BIT Line Sen	Total Funds	P716	General Fund Tata a Prough 6	Cash Funds		Pedest Funds	
	\$1,842,081	1.0		Saccording Period 19.0	Tribata is rounded to:	\$1.04T.081	
				\$1,633,967	80		
COM Care Louvelage of Administration Per Administral Pringers COM Care Administrate Pringers COM Care Administrate Pringers COM Care Administrate Pringers Administration COM Care Administrate Pringers Market Read Endy COM Care Delaws for Carelle, Administrate Endy COM Care Delaws for Carelle, Administrate Endy COM Care Delaws for Carelle, Administrate Carelle Administration Carelle Care	\$8.0		80	8812	30	10	25 2512 25 25 25 25 25 25 25 25 25 25 25 25 25
Child Care Assalance Program  Introduce Child Care Assalance Program Reduktionion	\$12,049,476		\$29,410,808 80	80	80	\$12,049,676	204,403,000 30 30 30 30 30,403,000 30 30,403,000 30 30 30 30 30 30 30 30 30 30 30 30
Child Care Assatiance Program Market Rate Study	\$13,527		\$13,527	80	80	10	\$13,627 80 80 80
Child Care Charle for Quality, Availability and Ped. Targets  Child Care Services and Bullsdance Use Disorder Treatment PS	1031030	1.0	\$4,764,000	\$100,000 \$2	80	\$10,254,043 \$0	150,007 II
School Readiness Quality Improvement Program	\$2,042,621	1.0	80	80	30	82,042,621	
Early Literacy Stock Distribution Partnership Continuation of Child Core Quality Initiatives	\$100,000		\$100,000	80	80		200,000 50 50 50 50 50 50 50 50 50 50 50 50
Chill Care Assistance Program Support	81,738,347		80	80	80	81,136,347	
Schwill Fidelines Casily Impressor Trayen Exp (Imm) gas Casily Impressor Trayen Exp (Imm) gas Casilous or Pairweig Castenanium of Child Case Guality Institutes Cold Case Anabises Program Support Associates for Endry Childhood Education Advancement Sections for Endry Childhood Education Advancement Sections for Endry Childhood Education Advancement Sections of Endry Childhood (Int Childhood Education Advancement)			80	80	80	80	80 80 80 80
OE. Division of Early Childhood, (A) Division of Early Care and Learning.	\$100,700,000	72.6	\$27,162,006	11,014,379	10	\$119,613,018	
06. Division of Early Childhood, (B) Division of Community	and Family Sup	poort.					General Fund Cosh Funds Federal Funds
Promoting Safe and State Families Program							
Promoting Safe and State Families Program  Early Childhood Medial Health Services	\$3,621,004 \$2,623,627	2.0 0.7 7.6	\$13,60 \$1,346,862 \$42,634,862	\$3 \$3 \$13,226,686	30 30	\$3,347,076 \$1,387,048 \$7,843,739	10.00 11 11 10 10 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,075.00 10.00,07
Early Childhood Merida Health Services Early Monrevillan Services Early Monrevillan Services	\$2,636,607 \$63,906,237	7.0	\$42,834,862	\$13,226,656	80	\$7,843,739	\$1.386,M32 80 80 80 80 81.387,646 80 80 80 87,943,728 80
Early Hervertion Evaluations Colorado Children's Total Fund	\$2,600,000 \$1,680,800		\$2,800,000	\$13,238,688 \$3 \$137,679 \$30,640,881 \$3 \$3 \$3 \$3	80	81 180 184	
Nurse Home Visitor Program	\$22,863,363 \$1,733,637 \$7,663,283	3.0	\$2,00,00 \$00,00 \$1,13,47 \$7,60,363 \$64,10	\$20,412,861	80	80,370,413	10   10   10   10   10   10   10   10
Nurse Home Visitor Program  Family Support Services  Community Stand Child Nurse Prevention Services	\$1,733,637	0.0	\$1,133,437	80	80	10	10 30 10 10 10 10 10 10 10 10 10 10 10 10 10
Madific Wass Sc Viscos Philips	\$143,190	0	\$943,790	80	80	10	\$7(AD, 263 \$3 \$3 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Discretible Years Program  Off. Division of Early Childhood, (II) Division of Community and Family Support.	\$80,879	1.1	\$101,365	\$679,814	80	10	\$195,365 \$6 \$6 \$675,074 \$6 \$6 \$6
Division of Early Childhood, (B) Division of Community and Family Eupport.	\$100,040,004	9.3	\$86,211,628	84,00,00	90	\$16,098,427	
06. Division of Early Childhood, (C) Indirect Cost Assessme	nt,						Code Funds Falleril Funds
							Cold Case Case N, Child Case Example, Colorado Coldinari, Est ly Interventibus F. Sursa Nasea Yada:  2014 277-278 271-588 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-589 271-
Indirect Cost Assessment Oil. Direction of Early Childhood, (C) Indirect Cost Assessment,	DATUE		80	\$163,531 \$163,631	80	\$3,488,131 \$3,488,121	\$294 \$79,214 \$11,668 \$22,687 \$80,660 \$3,486,137
07. Office of Self Sufficiency, (A) Administration,							
Personal Services Operating Expenses	\$790,234 \$77.00*	18.0	\$380,763 \$77.00*	80	30	\$610,681	
Cymiding Espenses  27. Office of Bell Sufficiency, (N) Administration,	37,80 893,97	18.0	\$27,003 \$387,666	33 88	\$0 \$0	\$618,481	gar/max III
97. Office of Self Sufficiency, (B) Colorado Works Program,							Second Fund Codo Funds Product Funds
							General Parist - Day  Colonials Demosts (Demosts Demosts Fund - Uni  Senses of Parist - Uni
Alministra	\$3,681,678 \$128,262,367	20.0	80	\$0	\$1	\$3,461,416	80 80 80 E3,401,470
County Block Chards County Block Chard Exposit Fund	#128,262,387 \$913,067		80	864,000	80	\$129,199,367 \$913,067	30 30 844,000 \$100,000° 80 80 80 80 80 80 80 80 80 80 80 80 80 8
County Stock Colons County Stock Colons Expepted Pund County Stocking County Stocking County Stocking	\$335,846	2.0	80	80	80	\$100,846	1
Administration Cinety Block Clark Cinety Block Clark Support Fund Cinety Block Clark Support Fund Cinety Finding Block Finding Works Pringers Findings Works Pringers Findings	\$1,002,002	2.7	80	\$1,172,775	80	\$629,677	80 81,772,779 80 8029,877
Works Program Evaluation Workforce Development Council	\$486,173 \$76,211	0	80	80	80	\$688,173 876,211	1
Workford Development Council Transitional John Program Employment Opportunities with Wages Program	\$486,173 \$76,271 \$2,600,466 \$3,630,189	2.0	\$2,000,400	80	80	\$2,481,419 \$128,198,387 \$803,087 \$208,866 \$629,677 \$488,177 \$76,211 \$0 \$3,629,189	
Employment Opportunities with Wages Program Child Eupport Services Employment	E)(00)(100	1.0	80	80 804,000 80 80,172,775 80 80 80 80,204,778	80	\$3,636,189	30 30 30 30 30 30 30 30 30 30 30 30 30 3
27. Office of Self Selficiency, (S) Colorado Works Program,	\$141,04,177	27.7	12,111,411	\$1,236,778	80	\$107,741,908	
07. Office of Self Sufficiency, (C) Special Purpose Welfare P	moraer-						Second found Costs Founds Facility Section Sec
Citize of Set Setficiency (C) Special Purpose Worker Principles (C) Special Purpose Worker Principles (C) Special Purpose Setficience Purpose (C) Special Purpose	grand,						Consol Fund Con Funds Con
Low Income Assistance Program	\$10,000,000	6.2	80	\$4,280,000	80	\$1,045,658 \$1,074,672 \$6,771,233 \$111,736 \$100,608 \$600,000 \$160,023 \$16,003,000 \$1,262 \$1,262	80 80 87,000,000 83,200,000 80 80 80, MO, MO
Supplemental Nutrition Asset, Program State Staff Turning	\$18,422	-4.0	81,811 81,211	80	80	89,211	
Pool Stany Job Stranth Units - Program Cods	\$6,966,716	62	\$100,401	81	80	84771,233	10,271   10   10   10   10   10   10   10
Pool Stany All Search Units - Supportive Services Food Distribution Process	\$175,720 \$2,032,570	4.0	\$67,023 \$1,080,232	81 341	30 30	\$111,756 \$100,608	\$47,023 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2
Instante Tax Offsel	11,470		\$100	80	30	3489	10   10   10   10   10   10   10   10
Electronis Benefits Transfer Service	\$1,623,896	7.0	\$100,040	\$49,490	80	\$812,323	\$100 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1
Systematic Kien Verification for Etyphility	\$29,108	1.0	81,341	8672	\$19,813	81,212	\$2,041 \$20 \$472 \$20 \$10,413 \$20 \$1,242
27. Office of Bell Sufficiency, (C) Special Purpose Wellers Programs,	100,333,454	80.0	\$4,128,811	\$4,317,814	\$19,813	\$12,691,136	
07. Office of Self Sufficiency, (D) Child Support Enforcement	e,						General Fund Cook Funds Federal Funds
Automated Child Sussel Enforcement Strates	877630	76.0	82.606.237	2007.738	80	\$5,003,367	Sector Funds
Child Eupport Enforcement  ST. Office of Bell Eufficiency, (S) Child Eupport Enforcement,	87,611,369	24.6	\$0,011,561	3141,738 33 3441,738	80	\$1,800,253	\$6,611,561 \$0 \$0 \$1,000,200
2. Опак и мет данняму, рустим даррин к попания,	\$16,021,738	80.8	84,111,212	800,28		20100	
07. Office of Self Sufficiency, (E) Disability Determination S	ervices,						Product Funds
Process Code	\$23,745,898	121.7	80	30 30	80	\$23,748,898	Consolination de Experience
07. Office of Earl Eufficiency, (E) Educatilly Determination Environs,	\$23,744,898	121.7		30	80	\$23,745,898	
07. Office of Self Sufficiency, (F) Indirect Cost Assessment							Codi Funda Reapyr Funda Federal Funda
							Contract   Contract   Fund State State   Fund State State   Contract   Fund State State State   Contract   Fund State
Indirect Cost Assessment  OT. Office of Bell Sufficiency, (F) Indirect Cost Assessment,	ETIGETINE ETIGETINE		50	201,439 201,439	\$2,639,195 \$2,639,196	\$16,632,529 \$16,632,529	\$79,770 \$19,265 \$2,003,766 \$27,227 \$19,002,011
05. Behavioral Health Services, (A) Community Behavioral I	fealth Adminis	stration, (1)					General Funds Respyr Punds Federal Funds
Personal Services.	\$1,014,202	85.0	12,431,243	\$690,700 \$66,410	\$100,027	\$1,846,427	
Cymaing Espenses  SE. Eshanioral Hasilh Zervices, (A) Community Eshanioral Hasilh Adminishration, (1). Adminishration	\$404,113		\$2,435.343 \$67,143	\$66,453	\$11,418	\$283,000	\$40,143 50 50 \$4,621 \$11,632 50 \$11,418 \$200,000
Administration, (1) Administration	\$10,004,200	18.9	\$2,472,384	\$860,167	190,361	14,124,004	
08. Behavioral Health Services, (B) Mental Health Communi	ty Program, (1)	Communit	y Program				General Fund Conth Funds Federal Funds
Merial Health Community Programs	842,817.418		\$27,694,997	80	93	818,332,421	
Meriod Health Services for Juvenile and Adult Offenders	\$1,004,786		80	\$3,604,786	80	80	30 \$4,604,786 \$0
Medial Health Sestment Sentons for Youth	\$2,942,340 \$10,847,740	0	\$2,544,663	8417,727	80	80	\$2,844,602 \$417,727 \$0
Behavioral Neath Services, (II) Mental Health Correctors     Montal Health Community Program     Montal Health Community Program     Montal Health Community Program     Montal Health Services Annual National     Montal Health Services Annual National     Montal Health Services Annual National     Montal Health Community Program     Montal Health Community     Program     Montal Health Community     Montal Health C	\$60,374,020		\$47,819,000	84,622,813	80	\$16,332,421	610,000,000 BV 100
08. Behavioral Health Services, (C) Substance Use Treatme							General Fund Cost Funds Cost Funds Fador Funds Fador Funds F
Treatment and Debuthsation Contracts	837,742,743	0	\$12,626,000	\$2,089,448	\$1	\$22,148,308	
Increasing Access to Effective Substance Disorder Zervices	\$16,776,687		80	\$16,175,007 \$45,175	80	50	\$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5
Prevention Programs  Community Prevention and Treatment Programs	\$1,379,633		\$27,666	\$2,369,633	80	80/0211	150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,000   150,
Offender Sentines	\$4,014,007	0	\$3,041,062	80	\$1,483,769	80	
Trisioned and Orientification Costmans Increasing Search in Efficience Students Costerior Terrores Framention Programs Commonly Preventions and Treatment Programs Clinicals Students Commonly Search and Treatment Programs Commonly Search and Treatment Search Commonly Sea	200,007		10 E16 E16	\$10,007	\$1.40° ma	107 APT 418	83 83 83 845,987 30 80 80 83 80 80
				80,103,003	1/10/30	B01,682,018	
05. Behavioral Health Services, (C) Substance Use Treatme	nt and Prevent	tion, (3) Ot	her Programs				Probabil Punits
Federal Possis				80	80	823,716,732	Newson Towas  Benefit Port 2 to  BEN 718 722
Pedinal Grants  SE. Enhanced Health Zervices, (C) Extindence the Treatment and Proventies, (2) Other Programs	822,716,722			90 90		823,718,732	860/170/AM
	ealth Services,						General Fund Carlo Funds Reapyr Funds General Fund : Use Marijana Tar Carl Carnel Fund : Use
Crisis Response System Servues	\$28,079,209	0	\$24,081,881	\$3,997,388	80	10	
BH Criss Response System Secure Transportation Plus Phy	\$140,030		80	\$144,639 \$363,665	80		Martin
Loren respector System Telephone Holline Community Transition Services	81,211,134	0	86,211,134	810,748 80	80	80	\$3,836,400 \$1900,146 \$0 \$6,210,134 \$0 \$0
Consul Judge Denson Programs	\$1,213,026	2.1	\$600,074	\$4,883,862	80	80	\$10,00,00 \$10,00,00 \$10,00,00 \$10,00,00 \$10,00,00
Criss Propertie System Descripes SET Clark Properties System Transportation Philing SET Clark Properties System Transportation Philing SET Clark Properties System SET Clark Properties System Set System SET Clark System Set System Addition Set System Set System Set System Addition Set System Set S	\$9,112,260 \$9,220,060		\$3,000,010	\$3,130,631	\$3,030,000	10	\$2,400,000 \$2,330,000 \$2,000,000 \$2,000,000
	\$480,700		80	8480,700	80		90 8449,700 80
security and read restrator surveys							

Fund Analysis by Line Item	Schedule 4B	
Long Bill Line Hers	Total Nords PTE Connect Food Cash Foods Pools Foods Foods Foods Cash Foods Foo	
MAD: TO VALUE	Table is Principle Assembly Princil 10 IV Claim is counted in the reasend data?           \$1880,377         0         \$100,377         \$0         \$0         \$100,377         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0	
SS. Exhautoral Health Services, (C) Integrated Schardoral Health Services,	The Annual Ann	
08. Behavioral Health Services, (E) Mental Health Institut	General Funds Comb Funds Manager Funds  General Funds Libre Manager Funds Libre Manage	
Personal Services		
Operating Expenses	\$10,32760 0 \$1,0258 \$11,430 \$23,63 \$5 \$1,0327 \$11,430 \$2 \$2,032	
Capital Outlay	\$112,000 0 \$112,000 30 30 \$102,000 10 \$10	
OS. Enhanteral Facility Zervices, (S) Manual Health Institutes,	# \$1,000,000 0 \$1,000,000 \$00,000 \$0. \$1,000,000 705 \$1,000,000 \$1,000,000 \$0. \$1,000,000 705 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,	
05. Behavioral Health Services. (E) Mental Health Institut		
Personal Services		
Operating Expenses	4.500,000 40 4.500,000 50 4.500,000 50 45 45 50 50 50 50 50 50 50 50 50 50 50 50 50	
Capital Outlay	\$20,000 0 \$230,000 \$0 \$0 \$0 \$120,000 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	
Educational Programs		
OS. Enhanteral Health Services, (E) Mental Health Institutes,	107/ANI/YME 1028.0 PORLATEANS EXCERNING ENGINEERY \$482.79	
05. Behavioral Health Services, (E) Mental Health Institut		
Porteco Services Admin	C    Promision	
Coult Sentors	BLAY (200 BLAY (200 B) B1 B1 BLAY (200 B)	
Porentic Community based Sentors Juli based Competency Restination Program	23,400,400 23.4 \$2,500,407 \$3 \$5 \$5 \$2,100,407 \$21 \$40 \$10 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10,100,407 \$40 \$10	
Punhased Psychiatric Bed Capacity  Colontary Consistence Resistant Property	Marcol   10   Marcol   2   1   2   2   2   2   2   2   2   2	
Outpatient Competency Renderation Program  St. Behavioral Health Services, (S) Mental Health Institutes, (3) Personal Services	\$7,44,00	
05. Behavioral Health Services, (E) Mental Health Institut	s, (4) Pleas and Costs  Green's Paris Cost	
Non-compliance Pines and Cooks	BRADANI O BRADANI SO SO SO BRADANI	
OI. Enhantural Health Services, (E) Mental Health Institutes, (E) Pines and Cooks		
		Reapper Funds Product Funds
The second secon		Seed Devisit D   Read Absolute East   Telepose Die Print   Devisit Fund   Devisit
Indired Coal Assessment OE. Behavioral Hoofth Services, (F) Indirest Coal Assessment,	\$1,750,027 0 \$0 \$1,022,072 \$1,222,073 \$100,031 \$101,032 \$1,235 \$1,750 \$1,275,455 \$103 \$100 \$107 \$1,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$107,007,514 \$1	\$2,388 \$600 \$600 \$1,370,000 \$886,000
03. Services for People with Disabilities, (A) Regional Co	nters - Developmental Disabilities Services, (1) Wheat Ridge Regional Center Control (Inc.  General Paris) (Inc.  General Paris) (Inc.	
West Kilge Regional Certier Internediate Care Facility		
Wheat Ridge Regional Center Provider Pee Wheat Ridge Regional Center Depreciation	21,00,12 0 0 0 0 0,00 10 0 0 0,00 0 0 0 0,00 0 0 0	
OS. Sentions for People with Disabilities, (A) Regional Centers - Developmental Disabilities Sention, (I) Wheat Police Regional Center	No.   Society   Section	
Grand Junction Regional Center Intermediate Care Facility		
Grand Junction Regional Content Provider Pres	\$400,641 0 \$0 30 \$400,641 \$0 30 30 \$400,641	
Grand Junition Regional Center Depreciation	\$25%,447 0 80 33 \$27%,447 80 33 \$20%,447	
St. Sentum for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Grand Junction Regional Center		
	ters - Developmental Disabilities Services, (3) Pueblo Regional Center General Calabilities Services, (3) Pueblo Regional Center General Calabilities Services, (3) Pueblo Regional Center Calabilities Services, (4) Pueblo Regional Center Calabilit	
<ol> <li>Services for People with Disabilities, (A) Regional Ce</li> </ol>	ters - Developmental Disabilities Services, (3) Pueblo Regional Center Services - General Fuel Service	
Puebli Regional Center Matter Services  Puebli Regional Center Desmission	\$14,276,078 197.8 \$222,963 \$71 \$14,096,196 \$0 \$222,963	
Benius for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Positio Regional Center	date:         Operation of Debaltion Service, (2) PackS Rejoint Centur         Market (2)	
	y Program, <u>san Fron.</u>	
03. Services for People with Disabilities, (B) Work Therap	Program,	
Work Theopy Program	\$200,100 1.6 \$0 \$200,100 \$0 \$0 \$200,100	
08. Senture for People with Disabilities, (III) Work Therapy Program,	2294.039 1.5 20 2294.039 20 20	
Tolomatic Steen South Treat Steel		
Calenda Blain Spuy Trust Fund		
Benisses for People with Disabilities, (C) Older Blind Drants and Traumatic Body Injury Treat,	13,00,000 Li 140,000 13,013,010 N N	
02. Services for People with Disabilities, (D) Veterans Co	mmutity Living Centers.	
Administration PElastrates Veterane Community Living Center	80 8.0 80 80 80 80 80 80 80 80 80 80 80 80 80	
Planence Veterans Conveniety Living Certifier	\$175,000 126.0 \$175,000 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2	
Promesses Velerians Community Living Contine Prioretiste Military Velerians Connelley	\$100 0 \$0 \$100 \$3 \$0 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10	
Humatile Millary Velerans Contelley  Mills Velerans Contents Lines Conte		
Waterbury Tribrans Connuctly Linky Center		
Transfer to the Central Fund pursuant to Section 20-12-108  08. Sentrals for People with Disabilities, (D) Yellowas Community	THE PROPERTY OF THE PROPERTY O	
string samels,	RANGEM MAR RANGED THE TO SE	
09. Services for People with Disabilities, (E) Indirect Cost		
Indirect Conf. Assessment	Consent Food   Civ.   Extra State   Civ.	
OS. Zentuss for People with Disabilities, (II) Indirect Cost. Jaconsment,	\$13,823,92 0 \$0 \$4,600,179 \$8,800,500 \$13,291	
	Parties - Control - Contro	
10. Adult Assistance Programs, (A) Administration,		
Administration 15. Administrator Programs, (3) Administration.	\$1,040,041 11.0 \$160,768 \$122,333 \$0 \$0 \$160,768 \$102,333 \$10 \$0 \$160,768	
and the same of th		
10. Adult Assistance Programs, (B) Old Age Pension Pro	Controvis	
Cash Assistance Programs		
Relate	\$886,502 0 \$0 \$886,502 \$0 \$0 \$0	
more nemocration.	\$400,000 V 40 \$860,007 \$0 \$0 \$861,007 \$0 \$861,007 \$0 \$860,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000	
County Administration  15. Admit Assistance Programs, (E) Chil Asse Pareston Programs.	Martin   No.   1	
10. Adult Assistance Programs, (C) Other Grant Program	Construct  Control (or Control	
Administration - Home Care Allowance SEP Contract		
Aid to the Newly Disabled Programs.  Classicity Servetts Association Association Programs.	EULANCIN 0 EULAUGO MATANA ES ES EULAUGO ES ES ES EULAUGO ES ES EULAUGO ES ES EULAUGO ES	
Build Reinbursenenis	ETHALOR O AS DO REGARD DO	
Horse Care Allowance	\$1,774,675 0 \$1,774,675 \$3 \$3 \$1 \$1 \$1 \$1,774,675 \$3 \$3 \$3 \$3 \$3 \$40,800 \$0 \$10,800 \$3 \$3 \$3 \$3 \$3	
333 Statisator Fund Programs		
	\$23,37(,03) 6.8 \$2(,03),600 \$1,643,600 \$0	
15. Adult Assistance Programs, (C) Other Grant Programs,		
Adult Assistance Programs, (C) Other Greet Programs,     Adult Assistance Programs, (D) Community Services		

ong Bill Line Bern	Total Funds	PTE	General Fund	Cash Funds	Reappropriated Funds	Pedent Funds				
			Tate a frough.	Accounting Period 13	IT Date is rounded to	the reason data				
monabation	8718,221	7.0	\$179,772	80	80	\$138,649	\$179,772	80 80	30	\$10
strade Commission on Aging	\$44,736	1.0	\$12,764	80	80	\$33,382	\$10,784	80 80	30	80
niar Cammunity Services Employment	\$823,640	0.0	80	80	80	\$823,840	80	80 80	30	8823
Ser Americans Act Programs	817,723,811		\$644,230	80	80	\$16,679,282	\$644,200	80 80	80	116,470
ational Family Caregiver Support Program	\$2,094,049	0	\$140,464	80	33	\$1,863,881	\$140,464	80 80	80	\$1,000
ste Ontudenan Program	\$714,077	1.0	\$436,886	\$190,798	\$1,800	\$134,624	\$420,000	80 8100,700	\$1,800	\$134
sile Funding for Zentor Zenuces	\$27,644,799	0	\$14,800,870	\$12,840,829	80	80	\$14,803,873	812,840,829 80	80	
na Agencies on Aging Administration	\$1,379,870		80	90	33	\$1,379,012	80	80 80	30	\$1,379
accide Tennines	1275.870		\$279.870	30	20	10	1271.873	82 83	80	
Adult Assistance Programs, (2) Community Services for the larty.	\$80,823,016	1.1	110,000,002	\$12,001,684	\$1,000	\$21,342,649				
*			11011011	1000000						
. Adult Assistance Programs, (E) Adult Protective Ser	vices,						General Fund - Une	Cash Funds Federal F		
sin Administration	\$1,128,087	8.2	11.107.692	\$20,600	33	10	81,107,462	\$20,600	10	
d Redwine Services	\$1,00000 \$16,00000		\$1,107,002 \$111,000,000	820,000	**	F107119	\$10,107,460 \$10,506,460		80	
Publishe Services  Mult Assistance Programs, (E) Adult Profesiive Services,	\$14,610,621 \$16,736,708	8.3	\$13,648,878	\$20,606	93	83,073,138 83,073,138	\$10,636,460		pro. 28	
Adult Assistance Programs, (F) Indirect Cost Assess	ment,						Canth Funds  Ceneral Fund 1	Federal Funds  Control Fund : One		
Bred Cod Assessment	\$101,028	0	80	\$179,139	33	\$279,389	\$176.0	20 \$379,389		
Iduli Assislance Programs, (P) Indirect Cost Assessment,	\$111,128		80	\$176,128	30	\$279,289				
Division of Youth Services, (A) Administration,							General Fund : Une	Reappr Funds  Central Fund - Dis		
sonal Services.	\$2,143,304	10.7	\$2,031,101	90	\$112,203	80	\$2,000,100	\$112,200		
sting Expenses	\$30,367		830,367	90	33		830.007			
n Assistance	833.201	9.3	80	32	\$30,201	10	80	833,281		
bolion of Touth Sentons, (E) Administration,	\$2,206,912	18.0	12,001,408	30	2145,464			810,001		
i. Division of Youth Services, (5) Institutional Program	и,						General Fund : Ure	Conti Funds Federal F General Fund - Une Content		
	\$75,000,732	871.6	\$71,000,732	\$0	90	10				
and Services		871.0	\$75,000,752 \$3,014,887	\$0 \$21,172	80 80	10 11.389,288	General Fund : Une 879,000,752	General Fund - Une 83	und : De SO	
oral Services	879,009,732						General Fund : Une 879,009,732 83,016,887		und : 12ha 80 300,2111	
and Devices alog Expenses and Devices	\$76,000,732		\$3,014,007	829,872	80	\$1,369,258	General Fund : Une 879,000,752	Constal Fund - Use     Constal I	und : De SO	
nal Zervices. Eng Expenses. El Barkess.	\$75,000,732 \$6,600,687 \$13,210,648	0 M.2	\$3,014,007 \$13,219,448	\$28,872 \$0	80	\$1,386,288 80	Sensori Fund : Une 879,000,732 83,004,867 873,275,448 87,734,615	Connect   Conn	30 30 30,308 30 80 800,718	
rial Zanous drug Eugenses del Envises delor Forestos Zanous	\$75,000,730 \$4,000,607 \$13,215,448 \$8,341,669	0 86.2 66.1	\$3,014,807 \$13,210,448 \$7,734,915	828,872 80 80	80 80 80	\$1,389,288 \$0 \$624,788	Seneral Fund 1/2nd 874,009,712 83,014,607 813,215,468	Constal Fund - Use     Constal I	20 20 30,218 20	
and Zenous stray Expenses self Enriches subset Programs	\$75,000,732 \$4,000,687 \$13,215,448 \$8,341,649 \$31,421	0 86.2 66.1 1.0	\$3,014,007 \$13,210,448 \$7,734,018 \$0	\$28,872 \$3 \$3 \$3	80 80 80	\$1,369,256 \$0 \$24,716 \$31,421	Sensori Fund : Une 879,000,732 83,004,867 873,275,448 87,734,615	Connect   Conn	30 30 30,308 30 80 800,718	
had Denouse the proposes all houses the house	\$75,000,732 \$6,400,607 \$13,210,448 \$8,361,609 \$31,427	0 86.2 66.1 1.0	\$3,014,007 \$13,210,448 \$7,734,018 \$0	\$28,872 \$3 \$3 \$3	80 80 80	\$1,369,256 \$0 \$24,716 \$31,421	Connect Fund 10m  874,009,122  83,016,867  83,378,468  87,724,668  83,224,669  Connect Fund	Sance of York Use  33  53A-872  33  30  30  Chair Fonds	50 50 300,258 50 500,750 501,621	ingger Funds
out browns drip Forman at browns at browns draw Theorem for Theore	\$10,000,733 14,000,007 \$13,2710,600 18,381,600 1810,627,860	0 86.3 66.1 1.0 1100.8	\$3,014,007 \$13,215,448 \$7,734,915 \$0 \$144,814,462	\$25,872 \$3 \$3 \$3 \$25,872	80 80 80 80	\$1,365,266 \$0 \$620,756 \$31,621 \$2,627,634	Ownerd Purel Clar  \$75,000,732  \$1,004,007  \$13,274,468  \$17,734,668  \$2,774,668  Ownerd Purel  Connect Purel	Consol Fund. Use 23 September 24 September 25 September 2	ond : Do  30  30  30  30  30  30  400  31  401  421	Demontal Farmed - Una
of Brown day Equipme day Equipme day Equipme day day Equipme day	\$70,000,730 \$4,400,007 \$13,731,400 \$13,1,000 \$131,421 \$701,027,888	0 86.2 66.1 1.0 1198.8	\$1,014,007 \$15,210,446 \$7,254,015 \$0 \$16,015,002	821,672 83 83 83 828,672	30 30 30 30 30 30	\$1,389,288 \$0 \$000,738 \$27,627 \$2,627,634	Consol Fuel (Del 177,000,100   177,000,100   100,000,100   100,000,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400	Description   Color     Description	100 200 200 200 200 200 200 200 200 200	2117,077
and browns drop Spream drop Sp	\$75,000,730 \$4,600,607 \$13,210,600 \$3,241,600 \$31,627 \$101,627,800 \$4, \$20,045,910 \$350,240	0 86.2 66.1 1.0 1996.8	\$1,014,807 \$13,216,446 \$7,724,816 \$0 \$84,814,402 \$1,234,746 \$13,346,746	\$21,672 \$3 \$3 \$3 \$38,672 \$68,750	10 10 10 10 10 10 10 10 10 10 10 10 10 1	\$1,365,586 \$0 \$100,736 \$31,421 \$2,627,434 \$420,442	Operator Punit 1 (San 871,000,172) 83,004,007 83,2734,648 83,7734,648 83,7734,648 93,7344,748 93,7344,748 83,7345,748 83,7445,748	December 1   December 2   Dec	200 200 200 200 200 200 200 200 200 200	\$217,877 \$2,783
Intel Streams (they Secure  Annual Program  An	\$10,000,730 \$4,600,607 \$13,711,600 \$2,341,600 \$31,627 \$101,627,860 \$4,600,671 \$134,240 \$13,624,671	0 86.2 66.1 1.0 1196.8	\$1,014,807 \$13,216,446 \$7,724,816 \$0 \$14,814,462 \$13,26,746 \$13,60 \$11,60,723	\$20,072 \$2 \$2 \$2 \$2 \$25,072 \$260,750 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2	10 10 10 10 10 10 10 10 10 10 10 10 10 1	\$1,365,256 \$0 \$104,756 \$31,421 \$2,627,434 \$420,442 \$0 \$003,800	Consol Fuel (Del 177,000,100   177,000,100   100,000,100   100,000,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400   100,700,400	Description   Color     Description	100 200 200 200 200 200 200 200 200 200	2117,077
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and bosons  In page 19 and 19	\$75,000,720 \$4,400,687 \$13,215,686 \$31,621 \$101,527,988 \$4, \$13,424,988 \$13,424,988 \$13,424,988 \$13,02,220 \$13,020,620 \$14,020,620 \$14,020,620	0 86.2 46.1 1.0 1106.8 90.7 0 0 0 0 0	\$1,514,887 \$17,216,468 \$7,724,819 \$0 \$86,876,662 \$1,336,748 \$17,460 \$11,021,723 \$1,320,731 \$4,621,009	820,072 83 83 83 828,072 808,750 83 83 82,040,760	23 20 20 20 20 20 20 20 20 20 20 20 20 20	\$1,369,256 \$0 \$004,756 \$31,621 \$3,607,434 \$620,442 \$0 \$003,800 \$0 \$0	Second Found Sec. 157(100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (	1	200 200 200 200 200 200 200 200 200 200	1217,877 127,783 12 13 13 13 13 13
C. Ondrine of Youth Services, (6) Institutional Program areas Institutional Arrays and Control of	\$10,001,730 \$4,600,607 \$13,711,460 \$3,361,601 \$101,502,600 \$101,502,600 \$13,402,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000	0 86.2 46.1 1.0 1106.8 99.7 0 0	\$1,514,807 \$17,278,468 \$7,724,819 \$0,874,402 \$0,874,402 \$0,334,749 \$11,021,723 \$1,302,022 \$13,000,011 \$4,621,039 \$2,675	828,672 83 83 838,672 868,750 80 83 83 83 83 83 83 83 83 83 83 83 83 83	80 80 80 80 80 80 80 80 80 80 80 80 80 8	\$1,000,000 \$00,000 \$31,621 \$3,627,634 \$1,627,640 \$0 \$00,000 \$0 \$0 \$0 \$0 \$0	Second Found Sec. 157(100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (100), 725 (	1	200 200 200 200 200 200 200 200 200 200	1217,877 127,783 12 13 13 13 13 13
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used brown interplacement of placement of pl	\$10,001,730 \$4,600,607 \$13,711,460 \$3,361,601 \$101,502,600 \$101,502,600 \$13,402,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,002,600 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000	0 86.2 46.1 1.0 1106.8 99.7 0 0	\$1,514,807 \$17,278,468 \$7,724,819 \$0,874,402 \$0,874,402 \$0,334,749 \$11,021,723 \$1,302,022 \$13,000,011 \$4,621,039 \$2,675	828,672 83 83 838,672 868,750 80 83 83 83 83 83 83 83 83 83 83 83 83 83	80 80 80 80 80 80 80 80 80 80 80 80 80 8	\$1,000,000 \$00,000 \$31,621 \$3,627,634 \$1,627,640 \$0 \$00,000 \$0 \$0 \$0 \$0 \$0	Second Food   State	10   10   10   10   10   10   10   10	200 200 200 200 200 200 200 200 200 200	1217,877 127,783 12 13 13 13 13 13

Fund 1	Type Analy	vsis by I	Line Item
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County Financial Management System

\$1,494,325

\$419,762

\$0

\$1,074,563

\$0

\$419,762

\$0

\$1,074,563

ong Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds				
			*Data is through	Accounting Period 1:	5 //// Data is rounded to	the nearest dollar				
1. Executive Director's Office, (A) General Administration,							General Fund	Cash Funds	Reappr Funds	Federal F
							G_L	C	R	F
ersonal Services	\$3,714,546	0	\$2,542,226	\$0	\$1,172,320	\$0	\$2,542,226	\$0	\$1,172,320	
ERA Direct Distribution	\$7,703,887	0	\$5,134,240	\$548,735	\$764,732	\$1,256,181	\$5,134,240	\$548,735	\$764,732	
/orker's Compensation	\$9,006,625	0	\$5,067,508	\$0	\$3,939,117	\$0	\$5,067,508	\$0	\$3,939,117	
perating Expenses	\$428,690	0	\$213,787	\$0	\$214,903	\$0	\$213,787	\$0	\$214,903	
egal Services	\$2,350,189	0	\$1,879,208	\$0	\$470,981	\$0	\$1,879,208	\$0	\$470,981	
dministrative Law Judge Services	\$828,798	0	\$336,433	\$0	\$492,365	\$0	\$336,433	\$0	\$492,365	
ayments to Risk Management	\$2,431,421	0	\$1,731,611	\$0	\$699,810	\$0	\$1,731,611	\$0	\$699,810	
jury Prevention Program	\$54,812	0	\$54,812	\$0	(\$0)	\$0	\$54,812	\$0	(\$0)	
Executive Director's Office, (A) General Administration,	\$26,518,968	0	\$16,959,824	\$548,735	\$7,754,228	\$1,256,181	,			
Executive Director's Office, (B) Special Purpose,							General Fund	Cash Funds	Reappr Funds	Federal
mployment and Regulatory Affairs	\$7,351,857	55.0	\$4,135,690	\$0	\$3,216,167	\$0	\$4,135,690	\$0	\$3,216,167	
NAP Quality Assurance	\$1,010,625	15.3	\$479,807	\$0	\$0	\$530,818	\$479,807	\$0	\$0	
dministrative Review Unit	\$2,899,552	30.2	\$2,226,251	\$0	\$0	\$673,301	\$2,226,251	\$0	\$0	
ecords and Reports of Child Abuse or Neglect	\$828,445	7.8	\$262,603	\$565,842	\$0	\$0	\$262,603	\$565,842	\$0	
ecords and Reports of At-risk Adult Abuse or Neglect	\$374,705	6.5	\$7,195	\$367,510	\$0	\$0	\$7,195	\$367,510	\$0	
uvenile Parole Board	\$298,833	3.2	\$215,934	\$0	\$82,900	\$0	\$215,934	\$0	\$82,900	
evelopmental Disabilities Council	\$909,026	6.0	\$0	\$0	\$0	\$909,026	\$0	\$0	\$0	
dvisory Council for Persons with Disabilities	\$207,394	1.0	\$207,394	\$0	\$0	\$0	\$207,394	\$0	\$0	
olorado Commission for the Deaf and Hard of Hearing	\$2,156,638	16.3	\$153,214	\$0	\$2,003,424	\$0	\$153,214	\$0	\$2,003,424	
ffice of the Ombudsman for Behavioral Health Access to Care	\$75,967	1.5	\$75,967	\$0	\$0	\$0	\$75,967	\$0	\$0	
IPAA Security Remediation	\$183,942	1.0	\$107,239	\$0	\$76,703	\$0	\$107,239	\$0	\$76,703	
BMS Emergency Processing Unit	\$128,285	4.0	\$54,353	\$0	\$0	\$73,931	\$54,353	\$0	\$0	
ecessary Expenitures due to COVID-19	\$19,974,194	0	\$0	\$0	\$0	\$19,974,194	\$0	\$0	\$0	\$
Executive Director's Office, (B) Special Purpose,	\$36,399,462	147.8	\$7,925,647	\$933,352	\$5,379,193	\$22,161,270				

#### Schedule 4B

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Period 15	5 //// Data is rounded to	o the nearest dollar
Client Index Project	\$17,200	0	\$6,610	\$0	\$10,590	\$0
Colorado Trails	\$6,636,281	0	\$4,313,147	\$0	\$0	\$2,323,134
National Aging Program Information System	\$55,820	0	\$13,955	\$0	\$0	\$41,865
Child Care Automated Tracking System	\$2,264,031	0	\$0	\$0	\$0	\$2,264,031
Health Information Management System	\$38,178	0	\$38,178	\$0	\$0	\$0
Adult Protective Services	\$235,992	0	\$235,992	\$0	\$0	\$0
Payments to OIT	\$38,358,179	0	\$15,195,208	\$0	\$23,162,971	\$0
CORE Operations	\$986,099	0	\$556,078	\$0	\$430,021	\$0
DYC Education Support	\$394,042	0	\$394,042	\$0	\$0	\$0
IT Systems Interoperability	\$173,540	0	\$50,044	\$0	\$0	\$123,496
Enterprise Content Management	\$735,688	0	\$450,085	\$0	\$285,603	\$0
Electronic Health Record and Pharmacy System	\$2,236,335	0	\$2,236,335	\$0	\$0	\$0
02. Office of Information Technology Services, (A) Information Technology,	\$54,296,413	0	\$24,249,375	\$0	\$25,294,512	\$4,752,526

\$	\$10,590	\$6,610
\$2,323,1	\$0	\$4,313,147
\$41,86	\$0	\$13,955
\$2,264,03	\$0	\$0
\$	\$0	\$38,178
:	\$0	\$235,992
:	\$23,162,971	\$15,195,208
:	\$430,021	\$556,078
:	\$0	\$394,042
\$123,4	\$0	\$50,044
	\$285,603	\$450,085
	\$0	\$2,236,335

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

Personal Services	\$890,817	0	\$408,409	\$60,057	\$0	\$422,350
Centrally Appropriated Items	\$106,471	0	\$47,346	\$8,438	\$0	\$50,687
Operating and Contract Expenses	\$22,386,765	0	\$11,536,412	\$758,739	\$0	\$10,091,614
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (1) Ongoing Expenses	\$23,384,053	0	\$11,992,167	\$827,234	\$0	\$10,564,652

General Fund
G_L
\$408,409
\$47,346
\$11,536,412

Cash Funds			
С			
	\$60,057		
	\$8,438		
	\$758,739		

Federal Funds
F
\$422,350
\$50,687
\$10,091,614

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

02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	\$545,821	11.0	\$244,661	\$38,421	\$0	\$262,739
Health Care and Economic Security Staff Development Center	\$545,821	11.0	\$244,661	\$38,421	\$0	\$262,739

## General Fund

\$244,661

Cash Fun	ds
С	
	\$38,421

Federal F	unds
F	
	\$262,739

#### 03. Office of Operations, (A) Administration,

Personal Services	\$33,537,215	414.7	\$20,539,567	\$0	\$12,997,649	\$0
Operating Expenses	\$4,400,000	0	\$2,996,300	\$0	\$1,403,700	\$0
Vehicle Lease Payments	\$1,023,324	0	\$654,613	\$0	\$368,711	\$0
Leased Space	\$1,310,404	0	\$445,093	\$0	\$865,311	\$0
Capitol Complex Leased Space	\$1,474,684	0	\$544,673	\$0	\$930,011	\$0
Utilities	\$9,264,354	0	\$6,772,748	\$0	\$2,491,606	\$0
03. Office of Operations, (A) Administration,	\$51,009,981	414.7	\$31,952,994	\$0	\$19,056,988	\$0

## General Fund

Center	ai i uiiu
G_L	
	\$20,539,567
	\$2,996,300
	\$654,613
	\$445,093
	\$544,673
	\$6,772,748

Rea	ppr Funds
R	
	\$12,997,649
	\$1,403,700
	\$368,711
	\$865,311
	\$930,011
	\$2,491,606

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Period 15	5 //// Data is rounded to	o the nearest dollar
Buildings and Grounds Rental	\$781,110	6.5	\$0	\$781,110	\$0	\$0
State Garage Fund	\$372,308	2.6	\$0	\$0	\$372,308	\$0
03. Office of Operations, (B) Special Purposes,	\$1,153,418	9.1	\$0	\$781,110	\$372,308	\$0

#### \$781,110 \$0 \$0 \$372,308

\$1,435,254 \$1,488,650

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

Indirect Cost Assessments	\$350,074	0	\$0	\$334,347	\$15,726	\$0
03. Office of Operations, (C) Indirect Cost Assessment,	\$350,074	0	\$0	\$334,347	\$15,726	\$0

Cash Funds	Reappr Fund
С	R
\$334,347	\$1

#### 04. County Administration, (A) Administration,

County Administration	\$61,319,920	0	\$25,515,408	\$0	\$0	\$35,804,512
County Tax Base Relief	\$3,879,756	0	\$3,879,756	\$0	\$0	\$0
County Share of Offsetting Revenues	\$1,435,254	0	\$0	\$1,435,254	\$0	\$0
County Incentive Payments	\$1,488,650	0	\$0	\$1,488,650	\$0	\$0
04. County Administration, (A) Administration,	\$68,123,580	0	\$29,395,164	\$2,923,904	\$0	\$35,804,512

General Fund
G_L
\$25,515,408
\$3,879,756
\$0

Fed	leral Funds
F	
	\$35,804,512
	\$0
	\$0
	\$0

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

Administration	\$6,827,188	69.2	\$5,668,803	\$0	\$57,358	\$1,101,028
Continuous Quality Improvement	\$468,049	6.0	\$468,049	\$0	\$0	\$0
Training	\$6,248,329	7.0	\$4,209,254	\$0	\$0	\$2,039,075
Foster and Adoptive Parent Recruitment, Training, & Support	\$1,245,581	2.0	\$1,030,965	\$0	\$0	\$214,617
Adoption and Relative Guardianship Assistance	\$39,215,398	0	\$21,494,474	\$0	\$0	\$17,720,923
Child Welfare Services	\$268,907,035	0	\$183,472,083	\$0	\$0	\$85,434,951
County Child Welfare Staffing	\$23,585,985	0	\$19,837,670	\$0	\$0	\$3,748,315
Permanency Services	\$183,419	0	\$183,419	\$0	\$0	\$0
Title IV-E Waiver Demonstration	\$3,968,614	0	\$0	\$3,968,614	\$0	\$0
Residential Placements for Children with IDD	\$2,364,455	1.0	\$2,333,660	\$0	\$0	\$30,795
Family and Children's Programs	\$48,798,395	0	\$44,497,811	\$0	\$0	\$4,300,584
Child Welfare Legal Representation	\$2,370,740	0	\$0	\$2,370,740	\$0	\$0
Performance-based Collaborative Management Incentives	\$4,287,971	0	\$1,500,000	\$2,787,971	\$0	\$0
Collaborative Management Program Administration & Evaluation	\$372,979	1.5	\$372,979	\$0	\$0	\$0
Independent Living Programs	\$2,686,484	4.0	\$0	\$0	\$0	\$2,686,484
Federal Child Abuse Prevention and Treatment Act Grant	\$704,075	3.0	\$0	\$0	\$0	\$704,075
Hotline for Child Abuse and Neglect	\$2,139,583	6.0	\$2,064,833	\$0	\$0	\$74,750
Public Awareness Campaign for Child Welfare	\$967,776	1.0	\$967,776	\$0	\$0	\$0
Interagency Prevention Programs Coordination	\$147,356	1.0	\$147,356	\$0	\$0	\$0
Tony Grampsas Youth Services Programs	\$10,403,348	3.0	\$1,422,510	\$8,010,523	\$970,315	\$0
Appropriation to the Youth Mentoring Services Cash Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0

General Fund	Cash Funds	Reappr Funds
G_L	С	R
\$5,668,803	\$0	\$57,358
\$468,049	\$0	\$0
\$4,209,254	\$0	\$0
\$1,030,965	\$0	\$0
\$21,494,474	\$0	\$0
\$183,472,083	\$0	\$0
\$19,837,670	\$0	\$0
\$183,419	\$0	\$0
\$0	\$3,968,614	\$0
\$2,333,660	\$0	\$0
\$44,497,811	\$0	\$0
\$0	\$2,370,740	\$0
\$1,500,000	\$2,787,971	\$0
\$372,979	\$0	\$0
\$0	\$0	\$0
\$0	\$0	\$0
\$2,064,833	\$0	\$0
\$967,776	\$0	\$0
\$147,356	\$0	\$0
\$1,422,510	\$8,010,523	\$970,315

#### Schedule 4B

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Period 15	5 //// Data is rounded to	the nearest dollar
Appropriation to the Child Welfare Prevention and Interventi	\$9,358,038	0	\$9,358,038	\$0	\$0	\$0
Child Welfare Prevention and Intervention Services	\$9,358,038	0	\$0	\$0	\$9,358,038	\$0
Indirect Cost Assessment	\$10,129,784	0	\$0	\$69,164	\$59,569	\$10,001,051
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	\$455,738,622	104.7	\$299,029,680	\$18,207,012	\$10,445,281	\$128,056,649

\$0	\$1,000,000	\$0	\$
\$9,358,038	\$0	\$0	\$1
\$0	\$0	\$9,358,038	\$1
\$0	\$69,164	\$59,569	\$10,001,05

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

Early Childhood Councils	\$1,942,081	1.0	(\$0)	\$0	\$0	\$1,942,081
Child Care Licensing and Administration	\$9,794,254	54.3	\$2,443,488	\$1,433,567	\$0	\$5,917,200
Fine Assessed Against Licensees	\$812	0	\$0	\$812	\$0	\$0
Child Care Assistance Program	\$109,892,042	0	\$29,410,508	\$0	\$0	\$80,481,534
Intrastate Child Care Assistance Program Redistribution	\$12,049,476	0	\$0	\$0	\$0	\$12,049,476
Child Care Assistance Program Market Rate Study	\$13,527	0	\$13,527	\$0	\$0	\$0
Child Care Grants for Quality, Availability and Fed. Targets	\$18,519,509	1.0	\$4,764,566	\$500,000	\$0	\$13,254,943
Child Care Services and Substance Use Disorder Treatment Pil	\$429,998	0.6	\$429,998	\$0	\$0	\$0
School-Readiness Quality Improvement Program	\$2,042,621	1.0	\$0	\$0	\$0	\$2,042,621
Early Literacy Book Distribution Partnership	\$100,000	0	\$100,000	\$0	\$0	\$0
Continuation of Child Care Quality Initiatives	\$2,789,812	14.6	\$0	\$0	\$0	\$2,789,812
Child Care Assistance Program Support	\$1,135,347	0	\$0	\$0	\$0	\$1,135,347
Assistance for Early Childhood Education Advancement	\$0	0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	\$158,709,480	72.5	\$37,162,086	\$1,934,379	\$0	\$119,613,015

General Fund	Cash Funds
G_L	С
(\$0)	\$0
\$2,443,488	\$1,433,567
\$0	\$812
\$29,410,508	\$0
\$0	\$0
\$13,527	\$0
\$4,764,566	\$500,000
\$429,998	\$0
\$0	\$0
\$100,000	\$0
\$0	\$0
\$0	\$0
0.0	

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

Incredible Years Program	\$543,190 \$869,879	1.1	\$543,190 \$191,365	\$0 \$678,514	\$0	\$0 \$0
	\$543,190	0	\$543,190	\$0	\$0	\$0
Healthy Steps for Young Children			0540 400		\$0	
Community-Based Child Abuse Prevention Services	\$7,503,283	2.0	\$7,503,283	\$0	\$0	\$0
Family Support Services	\$1,133,437	0.5	\$1,133,437	\$0	\$0	\$0
Nurse Home Visitor Program	\$22,863,393	3.0	\$0	\$20,492,981	\$0	\$2,370,413
Colorado Children's Trust Fund	\$1,490,853	1.5	\$203,020	\$137,679	\$0	\$1,150,154
Early Intervention Evaluations	\$2,500,000	0	\$2,500,000	\$0	\$0	\$0
Early Intervention Services	\$63,905,237	7.5	\$42,834,842	\$13,226,656	\$0	\$7,843,739
Early Childhood Mental Health Services	\$2,635,607	0.7	\$1,248,562	\$0	\$0	\$1,387,045
Promoting Safe and Stable Families Program	\$3,401,004	2.0	\$53,928	\$0	\$0	\$3,347,076

General Fund	Cash Funds
G_L	С
\$53,928	\$0
\$1,248,562	\$0
\$42,834,842	\$13,226,656
\$2,500,000	\$0
\$203,020	\$137,679
\$0	\$20,492,98
\$1,133,437	\$0
\$7,503,283	\$0
\$543,190	\$0
\$191,365	\$678,514

Fede	eral Funds
F	
	\$3,347,076
	\$1,387,045
	\$7,843,739
	\$0
	\$1,150,154
	\$2,370,413
	\$0
	\$0
	\$0
	\$0

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

#### Schedule 4B

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through A	Accounting Period 15	//// Data is rounded to	the nearest dollar
Indirect Cost Assessment	\$3,651,162	0	\$0	\$163,031	\$0	\$3,488,131
06. Division of Early Childhood, (C) Indirect Cost Assessment,	\$3,651,162	0	\$0	\$163,031	\$0	\$3,488,131

#### \$163,031 \$3,488,131

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

Personal Services	\$785,234	15.0	\$369,783	\$0	\$0	\$415,451
Operating Expenses	\$27,883	0	\$27,883	\$0	\$0	\$0
07. Office of Self Sufficiency, (A) Administration,	\$813,117	15.0	\$397,666	\$0	\$0	\$415,451

#### General Fund Federal Funds \$369,783 \$415,451 \$27,883

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

Administration	\$3,461,415	20.0	\$0	\$0	\$0	\$3,461,415
County Block Grants	\$128,262,357	0	\$0	\$64,000	\$0	\$128,198,357
County Block Grant Support Fund	\$913,067	0	\$0	\$0	\$0	\$913,067
County Training	\$335,846	2.0	\$0	\$0	\$0	\$335,846
Domestic Abuse Program	\$1,802,452	2.7	\$0	\$1,172,775	\$0	\$629,677
Works Program Evaluation	\$488,173	0	\$0	\$0	\$0	\$488,173
Workforce Development Council	\$76,211	0	\$0	\$0	\$0	\$76,211
Transitional Jobs Program	\$2,555,466	2.0	\$2,555,466	\$0	\$0	\$0
Employment Opportunities with Wages Program	\$3,639,189	0	\$0	\$0	\$0	\$3,639,189
Child Support Services Employment	\$0	1.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	\$141,534,177	27.7	\$2,555,466	\$1,236,775	\$0	\$137,741,936

General Fund	Cash Fu	nds	
G_L	С		1
\$0		\$0	
\$0		\$64,000	
\$0		\$0	
\$0		\$0	
\$0	5	\$1,172,775	
\$0		\$0	
\$0		\$0	
\$2,555,466		\$0	
\$0		\$0	
\$0		\$0	- 1

\$4,250,000

\$0 \$0 \$0 \$61,349 \$0 \$45,493 \$0 \$672

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

Systematic Alien Verification for Eligibility	929,100	1.0	φ3,341	9072	φ19,013	φ5,262
Systematic Alien Verification for Eliqibility	\$29.108	1.0	\$3.341	\$672	\$19.813	\$5,282
Refugee Assistance	\$10.003.825	10.0	\$0	\$0	\$0	\$10,003,825
Electronic Benefits Transfer Service	\$1,823,856	7.0	\$926,040	\$45,493	\$0	\$852,323
Income Tax Offset	\$1,419	0	\$930	\$0	\$0	\$489
Food Distribution Program	\$2,032,519	6.5	\$1,050,232	\$61,349	\$0	\$920,938
Food Stamp Job Search Units - Supportive Services	\$178,729	0	\$67,023	\$0	\$0	\$111,706
Food Stamp Job Search Units - Program Costs	\$4,964,714	6.2	\$193,481	\$0	\$0	\$4,771,233
Supplemental Nutrition Assist. Program State Staff Training	\$18,422	0	\$9,211	\$0	\$0	\$9,211
Supplemental Nutrition Assistance Program	\$3,390,226	15.0	\$1,874,753	\$0	\$0	\$1,515,473
Low Income Assistance Program	\$68,090,658	5.2	\$0	\$4,250,000	\$0	\$63,840,658

Cash Funds
С
\$4,250,00
s
s
\$
\$
\$61,34
\$
\$45,49
\$
\$67

Reappr Funds	Federal Funds
R	F
\$0	\$63,840,658
\$0	\$1,515,473
\$0	\$9,21
\$0	\$4,771,233
\$0	\$111,706
\$0	\$920,938
\$0	\$489
\$0	\$852,323
\$0	\$10,003,825
\$19,813	\$5,282

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

Schedule 4B

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Period 15 //	// Data is rounded to	the nearest dollar
Automated Child Support Enforcement System	\$8,716,342	16.9	\$2,604,237	\$448,738	\$0	\$5,663,367
Child Support Enforcement	\$7,611,393	24.5	\$5,811,141	\$0	\$0	\$1,800,253
07. Office of Self Sufficiency, (D) Child Support Enforcement,	\$16,327,735	41.4	\$8,415,378	\$448,738	\$0	\$7,463,619

\$2,604,237	\$448,738	\$5,663,367
\$5,811,141	\$0	\$1,800,253

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

Program Costs	\$23,748,898	121.7	\$0	\$0	\$0	\$23,748,898
07 Office of Self Sufficiency (F) Disability Determination Services	\$23,748,898	121.7	\$0	\$0	\$0	\$23,748,898

## Federal Funds \$23,748,898

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

Indirect Cost Assessment	\$19,267,163	0	\$0	\$95,439	\$2,539,195	\$16,632,529
07. Office of Self Sufficiency. (F) Indirect Cost Assessment.	\$19.267.163	0	\$0	\$95.439	\$2,539,195	\$16,632,529

Cash Funds	Reappr Funds
С	R
\$95.439	\$2 530

## Federal Funds \$16,632,529

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

	0.17.110			
0	\$47,143	\$66,453	\$11,418	\$283,099
	0 <b>85.9</b>	0 \$47,143 85.9 \$2,472,386		

Gener	al Fund
G_L	
	\$2,425,243
	\$47,143

Cash	Funds
С	
	\$493,705
	\$66,453

Reappr Funds				
R				
\$930,92	7			
\$11,418	В			

Fed	eral Funds
F	
	\$5,846,407
	\$283,099

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

Mental Health Community Programs	\$42,917,418	0	\$27,584,997	\$0	\$0	\$15,332,421
Mental Health Services for Juvenile and Adult Offenders	\$5,604,786	0	\$0	\$5,604,786	\$0	\$0
Mental Health Treatment Services for Youth	\$2,962,390	0	\$2,544,663	\$417,727	\$0	\$0
Assertive Community Treatment Programs	\$16,889,426	0	\$16,889,426	\$0	\$0	\$0
08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program	\$68,374,020	0	\$47,019,086	\$6,022,513	\$0	\$15,332,421

## General Fund

С	
	\$27,584,997
	\$0
	\$2,544,663
	\$16.889.426

unas		Federal Funds	
	ı	F	
\$0		\$15,332,421	
\$5,604,786		\$0	
\$417,727		\$0	
90		en	

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

Increasing Access to Effective Substance Disorder Services         \$16,175,557         0         \$0         \$16,175,557         \$0         \$           Prevention Programs         \$6,259,140         0         \$27,695         \$484,234         \$0         \$5,747,21           Community Prevention and Treatment Programs         \$2,379,633         0         \$9,800         \$2,369,833         \$0         \$           Offender Services         \$4,514,851         0         \$3,061,082         \$0         \$1,453,769         \$	08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	\$66,541,930	0	\$16,026,576	\$21,169,069	\$1,453,769	\$27,892,515
Increasing Access to Effective Substance Disorder Services         \$16,175,557         0         \$0         \$16,175,557         \$0         \$           Prevention Programs         \$6,259,140         0         \$27,695         \$484,234         \$0         \$5,747,21           Community Prevention and Treatment Programs         \$2,379,633         0         \$9,800         \$2,369,833         \$0         \$	Gambling Addiction Counseling Services	\$49,997	0	\$0	\$49,997	\$0	\$0
Increasing Access to Effective Substance Disorder Services         \$16,175,557         0         \$0         \$16,175,557         \$0         \$           Prevention Programs         \$6,259,140         0         \$27,695         \$484,234         \$0         \$5,747,21	Offender Services	\$4,514,851	0	\$3,061,082	\$0	\$1,453,769	\$0
Increasing Access to Effective Substance Disorder Services \$16,175,557 0 \$0 \$16,175,557 \$0 \$1	Community Prevention and Treatment Programs	\$2,379,633	0	\$9,800	\$2,369,833	\$0	\$0
	Prevention Programs	\$6,259,140	0	\$27,695	\$484,234	\$0	\$5,747,211
Treatment and Detoxification Contracts \$37,162,753 0 \$1,928,000 \$2,089,448 \$0 \$22,145,30	Increasing Access to Effective Substance Disorder Services	\$16,175,557	0	\$0	\$16,175,557	\$0	\$0
	Treatment and Detoxification Contracts	\$37,162,753	0	\$12,928,000	\$2,089,448	\$0	\$22,145,305

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\$12,928,000
\$0
\$27,695
\$9,800
\$3,061,082
\$0

sh Funds	Rea
	R
\$2,089,448	
\$16,175,557	
\$484,234	
\$2,369,833	
\$0	

\$49,997

ppr Funds	Federal Funds
	F
\$0	\$22,145,30
\$0	\$0
\$0	\$5,747,21
\$0	\$0
\$1,453,769	\$0
90	¢

Schedule 4B

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

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

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

Federal Grants	\$22,715,732	0	\$0	\$0	\$0	\$22,715,732
08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (3) Other Programs	\$22,715,732	0	\$0	\$0	\$0	\$22,715,732

## Federal Funds \$22,715,732

\$3,997,388 \$546,639

\$4,593,952

\$3,130,031

\$480,700

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

08. Behavioral Health Services, (D) Integrated Behavioral Health Services.	\$62,190,001	2.1	\$41.660.546	\$12.908.856	\$7.620.599	\$0
#MULTIVALUE	\$588,377	0	\$588,377	\$0	\$0	\$0
Medication Consistency and Health Information Exchange	\$480,700	0	\$0	\$480,700	\$0	\$0
Circle and Other Rural Prog for Cooccur Disorders	\$8,220,050	0	\$3,090,019	\$3,130,031	\$2,000,000	\$0
Jail-based Behavioral Health Services	\$9,112,250	0	\$3,491,651	\$0	\$5,620,599	\$0
Criminal Justice Diversion Programs	\$5,253,026	2.1	\$659,074	\$4,593,952	\$0	\$0
Community Transition Services	\$6,211,134	0	\$6,211,134	\$0	\$0	\$0
Crisis Response System Telephone Hotline	\$3,698,556	0	\$3,538,410	\$160,146	\$0	\$0
BH Crisis Response System Secure Transportaion Pilot Prg	\$546,639	0	\$0	\$546,639	\$0	\$0
Crisis Response System Services	\$28,079,269	0	\$24,081,881	\$3,997,388	\$0	\$0

	F

### Cash Funds General Fund \$24,081,881 \$0 \$3,538,410 \$6,211,134 \$659,074 \$3,491,651 \$3,090,019 \$0 \$588,377

Reappr Funds
R
\$0
\$0
\$0
\$0
\$0
\$5,620,599
\$2,000,000
\$0
\$0

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

Personal Services	\$28,741,922	216.2	\$26,986,836	\$1,728,407	\$26,679	\$0
Contract Medical Services	\$815,297	0	\$815,297	\$0	\$0	\$0
Operating Expenses	\$1,327,663	0	\$1,190,278	\$114,762	\$22,623	\$0
Capital Outlay	\$112,916	0	\$112,916	\$0	\$0	\$0
Pharmaceuticals	\$1,368,888	0	\$1,274,852	\$94,036	\$0	\$0
08. Behavioral Health Services. (E) Mental Health Institutes.	\$32,366,686	216.2	\$30,380,179	\$1.937.205	\$49.302	\$0

Seneral Fund
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\$26,986,836

\$815,297 \$1,190,278

\$112,916

\$1,274,852

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\$1,728,407
\$0
\$114,762
\$0
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Reappr Funds
R
\$26,679
\$0
\$22,623
\$0
\$0

Reappr Funds

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

Personal Services	\$106,951,295	1026.3	\$95,599,568	\$3,697,553	\$7,654,174	\$0
Contract Medical Services	\$2,684,664	0	\$2,684,664	\$0	\$0	\$0
Operating Expenses	\$7,137,397	0	\$3,708,889	\$395,155	\$3,033,353	\$0
Capital Outlay	\$324,068	0	\$324,068	\$0	\$0	\$0
Pharmaceuticals	\$4,336,782	0	\$4,103,660	\$195,861	\$37,261	\$0
Educational Programs	\$216,554	2.7	\$31,094	\$0	\$136,190	\$49,270
08. Behavioral Health Services, (E) Mental Health Institutes,	\$121,650,760	1029.0	\$106,451,944	\$4,288,569	\$10,860,978	\$49,270

ieneral Fund	
i_L	
\$95,599,568	
\$2,684,664	
\$3,708,889	
\$324,068	
\$4,103,660	
\$31,094	

Cash F	unds
С	
	\$3,697,553
	\$0
	\$395,155
	\$0
	\$195,861
	90

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or Funds	Federal Funds
	F
\$7,654,174	\$0
\$0	\$0
\$3,033,353	\$0
\$0	\$0
\$37,261	\$0
\$136,190	\$49,270

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

General Fund

#### Schedule 4B

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through A	accounting Period 15	//// Data is rounded to	the nearest dollar
Forensic Services Admin	\$904,409	13.9	\$904,409	\$0	\$0	\$0
Court Services	\$6,841,285	52.6	\$6,841,285	\$0	\$0	\$0
Forensic Community-based Services	\$2,169,557	20.4	\$2,169,557	\$0	\$0	\$0
Jail-based Competency Restoration Program	\$13,537,982	4.3	\$13,537,982	\$0	\$0	\$0
Purchased Psychiatric Bed Capacity	\$2,368,304	1.0	\$2,368,304	\$0	\$0	\$0
Outpatient Competency Restoration Program	\$1,333,000	1.0	\$1,333,000	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	\$27,154,536	93.2	\$27,154,536	\$0	\$0	\$0

## \$904,409 \$6,841,285 \$2,169,557 \$13,537,982 \$2,368,304 \$1,333,000

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

Non-compliance Fines and Costs \$9,534,841 0 \$9,534,841 \$0 \$0	\$0

## General Fund \$9,534,841

በደ	Rohavioral Health Services	(F) Indirect Cost Assessment

Indirect Cost Assessment	\$8,179,527	0	\$0	\$5,822,972	\$1,370,519	\$986,035
08 Rehavioral Health Services (F) Indirect Cost Assessment	\$8.179.527	0	\$0	\$5,822,972	\$1 370 519	\$986 035

sh Funds	Reappr Funds		
	R		
\$5,822,972	\$1,370,519		

## Federal Funds \$986,035

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

09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	\$34,281,770	373.0	\$0	\$625,921	\$33,655,850	\$0
Wheat Ridge Regional Center Depreciation	\$148,479	0	\$0	\$0	\$148,479	\$0
Wheat Ridge Regional Center Provider Fee	\$1,435,612	0	\$0	\$0	\$1,435,612	\$0
Wheat Ridge Regional Center Intermediate Care Facility	\$32,697,679	373.0	\$0	\$625,921	\$32,071,758	\$0

ash Funds	Reappr Funds
:	R
\$625,921	\$32,071,758
\$0	\$1,435,612
\$0	\$148,479

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

Grand Junction Regional Center Provider Fee         \$400,541         0         \$0         \$0         \$400,541           Grand Junction Regional Center Waiver Services         \$12,675,587         174.2         \$199,117         \$3,067         \$12,473,403           Grand Junction Regional Center Waiver Services         \$276,447         0         \$0         \$0         \$276,447	\$0
Grand Junction Regional Center Provider Fee         \$400,541         0         \$0         \$0         \$400,541	\$0
	\$0
Orand deficient regional deficient mentional data values and a second se	\$0
Grand Junction Regional Center Intermediate Care Facility \$8,202.813 98.8 \$0 \$142,320 \$8,060,493	\$0

\$199,117 \$0

General Fund

Casi	h Funds
С	
	\$142,320
	\$0
	\$3,067
	\$0

Reappr Funds			
R			
\$8,060,493			
\$400,541			
\$12,473,403			
\$276 447			

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

General Fund



#### Schedule 4B

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through A	Accounting Period 15	5 //// Data is rounded to	the nearest dollar
Pueblo Regional Center Waiver Services	\$14,276,478	181.8	\$222,363	\$11	\$14,054,104	\$0
Pueblo Regional Center Depreciation	\$137,181	0	\$0	\$0	\$137,181	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	\$14,413,659	181.8	\$222,363	\$11	\$14,191,285	\$0

\$222,363	\$11	\$14,054,104
\$0	\$0	\$137,181

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

Work Therapy Program	\$290,128	1.5	\$0	\$290,128	\$0	\$0
09. Services for People with Disabilities. (B) Work Therapy Program.	\$290.128	1.5	\$0	\$290.128	\$0	\$0

# Cash Funds C \$290,128

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

09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	\$2,480,833	1.5	\$449,940	\$2,030,893	\$0	\$0
Colorado Brain Injury Trust Fund	\$449,940	0	\$449,940	\$0	\$0	\$0
Traumatic Brain Injury Trust Fund	\$2,030,893	1.5	\$0	\$2,030,893	\$0	\$0

# General Fund G\_L \$0

\$449,940

Cash Funds
С
\$2,030,893
\$0

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

Administration	\$0	5.0	\$0	\$0	\$0	\$0
Fitzsimons Veterans Community Living Center	\$965,580	236.4	\$965,580	\$0	\$0	\$0
Florence Veterans Community Living Center	\$513,096	135.0	\$513,096	\$0	\$0	\$0
Homelake Veterans Community Living Center	\$567,049	95.3	\$567,049	\$0	\$0	\$0
Homelake Military Veterans Cemetery	\$160	0	\$0	\$160	\$0	\$0
Homelake Military Veterans Cemetery	\$53,570	0.5	\$53,570	\$0	\$0	\$0
Rifle Veterans Community Living Center	\$624,197	110.6	\$624,197	\$0	\$0	\$0
Walsenburg Veterans Community Living Center	\$0	1.0	\$0	\$0	\$0	\$0
Transfer to the Central Fund pursuant to Section 26-12-108	\$800,000	0	\$800,000	\$0	\$0	\$0
09. Services for People with Disabilities, (D) Veterans Community Living Centers,	\$3,523,652	583.8	\$3,523,492	\$160	\$0	\$0

General Fund	Cash Funds
G_L	С
\$0	\$0
\$965,580	\$0
\$513,096	\$0
\$567,049	\$0
\$0	\$160
\$53,570	\$0
\$624,197	\$0
\$0	\$0
\$800,000	\$0

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

09. Services for People with Disabilities, (E) Indirect Cost Assessment,	\$13,933,912	0	\$0	\$4,400,179	\$9,520,341	\$13,391
Indirect Cost Assessment	\$13,933,912	0	\$0	\$4,400,179	\$9,520,341	\$13,391

# Cash Funds C \$4,400,179

Reapp	or Funds
R	
	\$9,520,341



#### 10. Adult Assistance Programs, (A) Administration,

Administration	\$1,076,041	11.0	\$953,708	\$122,333	\$0	\$0
10. Adult Assistance Programs, (A) Administration,	\$1,076,041	11.0	\$953,708	\$122,333	\$0	\$0

# General Fund G\_L \$953,708



Schedule 4B

Reappropriated Long Bill Line Item Total Funds FTE General Fund Cash Funds Funds Federal Fu
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\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

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

Cash Assistance Programs	\$68,087,805	0	\$0	\$68,087,805	\$0	\$0
Refunds	\$588,362	0	\$0	\$588,362	\$0	\$0
Burial Reimbursements	\$961,537	0	\$0	\$961,537	\$0	\$0
State Administration	\$482,816	3.5	\$0	\$482,816	\$0	\$0
County Administration	\$4,255,125	0	\$0	\$4,255,125	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program,	\$74,375,644	3.5	\$0	\$74,375,644	\$0	\$0

## Cash Funds \$68,087,805 \$588,362 \$961,537 \$482,816 \$4,255,125

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

Administration - Home Care Allowance SEP Contract	\$1,063,259	0	\$1,063,259	\$0	\$0	\$0
Aid to the Needy Disabled Programs	\$12,544,264	0	\$12,102,409	\$441,856	\$0	\$0
Disability Benefits Application Assistance Program	\$126,250	0.8	\$0	\$126,250	\$0	\$0
Burial Reimbursements	\$402,985	0	\$402,985	\$0	\$0	\$0
Home Care Allowance	\$8,218,473	0	\$8,218,473	\$0	\$0	\$0
Home Care Allowance Grant Program	\$40,961	0	\$40,961	\$0	\$0	\$0
SSI Stabilization Fund Programs	\$974,947	0	\$0	\$974,947	\$0	\$0
10. Adult Assistance Programs, (C) Other Grant Programs,	\$23,371,139	0.8	\$21,828,086	\$1,543,053	\$0	\$0

Genera	al Fund
G_L	
	\$1,063,259

\$12,102,409 \$0 \$402,985 \$8,218,473 \$40,961 \$0

С
\$0
\$441,856
\$126,250
\$0
\$0
\$0
\$974,947

Cash Funds

\$0

\$150,755 \$12,840,929

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

10. Adult Assistance Programs, (D) Community Services for the Elderly,	\$50,923,016	9.5	\$16,586,892	\$12,991,684	\$1,800	\$21,342,640
Respite Services	\$378,875	0	\$378,875	\$0	\$0	\$0
Area Agencies on Aging Administration	\$1,379,812	0	\$0	\$0	\$0	\$1,379,812
State Funding for Senior Services	\$27,644,799	0	\$14,803,870	\$12,840,929	\$0	\$0
State Ombudsman Program	\$714,077	1.0	\$426,898	\$150,755	\$1,800	\$134,624
National Family Caregiver Support Program	\$2,094,045	0	\$140,464	\$0	\$0	\$1,953,581
Older Americans Act Programs	\$17,123,511	0	\$644,230	\$0	\$0	\$16,479,282
Senior Community Services Employment	\$823,540	0.5	\$0	\$0	\$0	\$823,540
Colorado Commission on Aging	\$46,136	1.0	\$12,784	\$0	\$0	\$33,352
Administration	\$718,221	7.0	\$179,772	\$0	\$0	\$538,449

General	Fund	
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G_L		
	\$170.7	7

neral Fund	
Ļ	
\$179,772	
\$12,784	
\$0	
\$644,230	
\$140,464	
\$426,898	
\$14,803,870	
\$0	
\$378,875	

R	e	a	p	p	r	F	u	n	1

leappr Funds	Federal Funds
:	F
\$0	\$538,44
\$0	\$33,35
\$0	\$823,54
\$0	\$16,479,28
\$0	\$1,953,58
\$1,800	\$134,62
\$0	\$
\$0	\$1,379,81
\$0	S

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

State Administration         \$1,128,087         8.3         \$1,107,482         \$20,605         \$0         \$0           Adult Protective Services         \$14,610,621         0         \$12,538,493         \$0         \$0         \$2,072,128	10. Adult Assistance Programs, (E) Adult Protective Services,	\$15,738,708	8.3	\$13,645,975	\$20,605	\$0	\$2,072,128
State Administration         \$1,128,087         8.3         \$1,107,482         \$20,605         \$0         \$0	Adult Protective Services	\$14,610,621	0	\$12,538,493	\$0	\$0	\$2,072,128
	State Administration	\$1,128,087	8.3	\$1,107,482	\$20,605	\$0	\$0

G_L	
	\$1,107,482
	\$12,538,493

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\$20,605
\$0

Schedule 4B

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Period 15	5 /// Data is rounded to	the nearest dollar

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

10. Adult Assistance Programs, (F) Indirect Cost Assessment,	\$551,528	0	\$0	\$176.139	\$0	\$375,389
Indirect Cost Assessment	\$551.528	0	\$0	\$176.139	\$0	\$375.389

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

Personal Services	\$2,143,304	17.7	\$2,031,101	\$0	\$112,203	\$0
Operating Expenses	\$30,357	0	\$30,357	\$0	\$0	\$0
Victim Assistance	\$33,251	0.3	\$0	\$0	\$33,251	\$0
11. Division of Youth Services, (A) Administration,	\$2,206,912	18.0	\$2,061,458	\$0	\$145,454	\$0

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

Personal Services	\$75,009,732	971.5	\$75,009,732	\$0	\$0	\$0
Operating Expenses	\$4,409,687	0	\$3,014,557	\$25,872	\$0	\$1,369,258
Medical Services	\$13,215,448	84.2	\$13,215,448	\$0	\$0	\$0
Educational Programs	\$8,361,669	44.1	\$7,734,915	\$0	\$0	\$626,755
Prevention / Intervention Services	\$31,421	1.0	\$0	\$0	\$0	\$31,421
11. Division of Youth Services, (B) Institutional Programs,	\$101,027,958	1100.8	\$98,974,652	\$25,872	\$0	\$2,027,434

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

Personal Services	\$9,046,915	99.7	\$8,334,745	\$68,750	\$217,977	\$425,442
Operating Expenses	\$534,243	0	\$531,460	\$0	\$2,783	\$0
Purchase of Contract Placements	\$12,425,613	0	\$11,521,723	\$0	\$0	\$903,890
Managed Care Pilot Project	\$1,322,222	0	\$1,322,222	\$0	\$0	\$0
S.B. 91-94 Juvenile Services	\$15,309,329	0	\$13,269,131	\$2,040,198	\$0	\$0
Parole Program Services	\$4,621,839	0	\$4,621,839	\$0	\$0	\$0
Juvenile Sex Offender Staff Training	\$31,701	0	\$7,075	\$24,626	\$0	\$0
11. Division of Youth Services, (C) Community Programs,	\$43,291,863	99.7	\$39,608,196	\$2,133,575	\$220,760	\$1,329,332

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

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

Cabinet Totals





G\_L \$2,031,101 \$30,357



Gene	eral Fund
G_L	
	\$75,009,732
	\$3,014,557
	\$13,215,448
	\$7,734,915
	\$0



Federal Funds
F
\$0
\$1,369,258
\$0
\$626,755
\$31,421

General Fund	Cash Funds
G_L	С
\$8,334,745	\$68,75
\$531,460	\$
\$11,521,723	\$
\$1,322,222	\$
\$13,269,131	\$2,040,19
\$4,621,839	\$
\$7,075	\$24,62

Reappr Funds	Federal Funds
R	F
\$217,977	\$425,442
\$2,783	\$0
\$0	\$903,890
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0



Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Period 15	//// Data is rounded to	the nearest dollar
	\$2,111,893,861	5127.4	\$1,009,370,723	\$219,886,247	\$172,263,173	\$710,373,718
Total FY 2019-20 - Department of Human Services	\$2,111,893,861	5127.4	\$1,009,370,723	\$219,886,247	\$172,263,173	\$710,373,718

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	to the nearest dollar
01. Executive Director's Office	e, (A) G	eneral Administration,						
Personal Services	1000	General Fund - Unrestricted	\$1,870,115	14.3	\$879,694	\$0	\$990,421	\$0
Subtotal FY 2020-21 - Personal Services			\$1,870,115	14.3	\$879,694	\$0	\$990,421	\$0
Health, Life, And Dental	1000	General Fund - Unrestricted	\$38,771,964	0	\$23,514,845	\$0	\$12,142,857	\$3,114,262
Health, Life, And Dental	15RS	Marijuana Tax Cash Fund	\$11,263	0	\$0	\$11,263	\$0	\$0
Health, Life, And Dental	VSCF	Various Sources of Cash Clearing Fund	\$498,796	0	\$0	\$498,796	\$0	\$0
Subtotal FY 2020-21 - Health, Life, And D	Dental		\$39,282,023	0	\$23,514,845	\$510,059	\$12,142,857	\$3,114,262
Short-Term Disability	1000	General Fund - Unrestricted	\$469,938	0	\$313,062	\$0	\$137,495	\$19,381
Short-Term Disability	15RS	Marijuana Tax Cash Fund	\$670	0	\$0	\$670	\$0	\$0
Short-Term Disability	VSCF	Various Sources of Cash Clearing Fund	\$212	0	\$0	\$212	\$0	\$0
Subtotal FY 2020-21 - Short-Term Disabi	lity	_	\$470,820	0	\$313,062	\$882	\$137,495	\$19,381
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$14,242,506	0	\$9,481,824	\$0	\$4,108,133	\$652,549
Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$21,048	0	\$0	\$21,048	\$0	\$0
Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$6,649	0	\$0	\$6,649	\$0	\$0
Subtotal FY 2020-21 - Amortization Equa	lization D	sbursement	\$14,270,203	0	\$9,481,824	\$27,697	\$4,108,133	\$652,549
S.B. 06-235 Supplemental Equalization Disbursement	1000	General Fund - Unrestricted	\$14,242,188	0	\$9,480,362	\$0	\$4,108,947	\$652,879
S.B. 06-235 Supplemental Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$21,103	0	\$0	\$21,103	\$0	\$0
S.B. 06-235 Supplemental Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$6,666	0	\$0	\$6,666	\$0	\$0
Subtotal FY 2020-21 - S.B. 06-235 Supple	emental E	qualization Disbursement	\$14,269,957	0	\$9,480,362	\$27,769	\$4,108,947	\$652,879
PERA Direct Distribution	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
PERA Direct Distribution	15RS	Marijuana Tax Cash Fund	\$0	0	\$0	\$0	\$0	\$0
PERA Direct Distribution	VSCF	Various Sources of Cash Clearing Fund	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - PERA Direct Distri	bution		\$0	0	\$0	\$0	\$0	\$0
Shift Differential	1000	General Fund - Unrestricted	\$7,707,056	0	\$4,723,846	\$0	\$2,038,728	\$944,482
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	the nearest dollar
Shift Differential	VSCF	Various Sources of Cash Clearing Fund	\$39,879	0	\$0	\$39,879	\$0	\$0
Subtotal FY 2020-21 - Shift Differential			\$7,746,935	0	\$4,723,846	\$39,879	\$2,038,728	\$944,482
Worker's Compensation	1000	General Fund - Unrestricted	\$8,237,006	0	\$4,632,255	\$0	\$3,604,751	\$0
Subtotal FY 2020-21 - Worker's Compen	sation		\$8,237,006	0	\$4,632,255	\$0	\$3,604,751	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$498,811	0	\$213,707	\$0	\$284,154	\$950
Subtotal FY 2020-21 - Operating Expens	es		\$498,811	0	\$213,707	\$0	\$284,154	\$950
Legal Services	1000	General Fund - Unrestricted	\$4,038,741	0	\$2,448,141	\$0	\$1,590,600	\$0
Legal Services	1310	COVID Heroes Collaboration Fund	\$96,132	0	\$0	\$96,132	\$0	\$0
Subtotal FY 2020-21 - Legal Services			\$4,134,873	0	\$2,448,141	\$96,132	\$1,590,600	\$0
Administrative Law Judge Services	1000	General Fund - Unrestricted	\$829,807	0	\$294,026	\$0	\$535,781	\$0
Subtotal FY 2020-21 - Administrative La	v Judge S	ervices	\$829,807	0	\$294,026	\$0	\$535,781	\$0
Payments to Risk Management	1000	General Fund - Unrestricted	\$1,808,075	0	\$1,271,524	\$0	\$536,551	\$0
Subtotal FY 2020-21 - Payments to Risk	Manageme	ent	\$1,808,075	0	\$1,271,524	\$0	\$536,551	\$0
Injury Prevention Program	1000	General Fund - Unrestricted	\$106,755	0	\$67,090	\$0	\$39,665	\$0
Subtotal FY 2020-21 - Injury Prevention	Program		\$106,755	0	\$67,090	\$0	\$39,665	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$92,822,962	14.3	\$57,320,376	\$0	\$30,118,083	\$5,384,503
	1310	COVID Heroes Collaboration Fund	\$96,132	0	\$0	\$96,132	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$54,084	0	\$0	\$54,084	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$552,202	0	\$0	\$552,202	\$0	\$0
Total For: 01. Executive Director's O	ffice, (A) G	eneral Administration,	\$93,525,380	14.3	\$57,320,376	\$702,418	\$30,118,083	\$5,384,503
01. Executive Director's Office	e. (B) Sr	pecial Purpose.						
Employment and Regulatory Affairs	1000	General Fund - Unrestricted	\$5,514,496	62.7	\$1,595,086	\$0	\$3,919,410	\$0
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## FY 2020-21 Initial Appropriation - Department of Human Services

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
				-			*Data is rounded to	o the nearest dollar
SNAP Quality Assurance	1000	General Fund - Unrestricted	\$1,269,045	15.3	\$634,306	\$0	\$0	\$634,739
Subtotal FY 2020-21 - SNAP Quality Assi	urance		\$1,269,045	15.3	\$634,306	\$0	\$0	\$634,739
Administrative Review Unit	1000	General Fund - Unrestricted	\$3,103,159	31.5	\$2,291,510	\$0	\$0	\$811,649
Subtotal FY 2020-21 - Administrative Rev	view Unit		\$3,103,159	31.5	\$2,291,510	\$0	\$0	\$811,649
Records and Reports of Child Abuse or Neglect	17K0	Records and Reports Fund	\$1,079,887	9.0	\$0	\$1,079,887	\$0	\$0
Subtotal FY 2020-21 - Records and Repo	orts of Chil	d Abuse or Neglect	\$1,079,887	9.0	\$0	\$1,079,887	\$0	\$0
Records and Reports of At-risk Adult Abuse or Neglect	17K0	Records and Reports Fund	\$439,434	7.5	\$0	\$439,434	\$0	\$0
Subtotal FY 2020-21 - Records and Repo	orts of At-r	isk Adult Abuse or Neglect	\$439,434	7.5	\$0	\$439,434	\$0	\$0
Juvenile Parole Board	1000	General Fund - Unrestricted	\$271,507	3.2	\$271,507	\$0	\$0	\$0
Juvenile Parole Board	2070	Victims Assistance and Law Enforcement Fund	\$111,754	0	\$0	\$0	\$111,754	\$0
Subtotal FY 2020-21 - Juvenile Parole Bo	oard		\$383,261	3.2	\$271,507	\$0	\$111,754	\$0
Developmental Disabilities Council	1000	General Fund - Unrestricted	\$997,778	6.0	\$0	\$0	\$0	\$997,778
Subtotal FY 2020-21 - Developmental Dis	sabilities C	Council	\$997,778	6.0	\$0	\$0	\$0	\$997,778
Advisory Council for Persons with Disabilities	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Advisory Council f	for Person	s with Disabilities	\$0	0	\$0	\$0	\$0	\$0
Colorado Commission for the Deaf and Hard of Hearing	1000	General Fund - Unrestricted	\$103,214	0	\$103,214	\$0	\$0	\$0
Colorado Commission for the Deaf and Hard of Hearing	14E0	Deaf and Hard of Hearing Fund	\$2,223,502	13.3	\$0	\$0	\$2,223,502	\$0
Subtotal FY 2020-21 - Colorado Commiss	sion for th	e Deaf and Hard of Hearing	\$2,326,716	13.3	\$103,214	\$0	\$2,223,502	\$0
Office of the Ombudsman for Behavioral Health Access to Care	1000	General Fund - Unrestricted	\$131,287	1.5	\$131,287	\$0	\$0	\$0

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ong Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	the nearest dolla
Subtotal FY 2020-21 - Office of the Om	ıbudsman for	Behavioral Health Access to Care	\$131,287	1.5	\$131,287	\$0	\$0	\$(
HIPAA Security Remediation	1000	General Fund - Unrestricted	\$222,070	1.0	\$110,903	\$0	\$111,019	\$148
Subtotal FY 2020-21 - HIPAA Security			\$222,070	1.0	\$110,903	\$0	\$111,019	\$14
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BMS Emergency Processing Unit	1000	General Fund - Unrestricted	\$214,909	4.0	\$81,869	\$0	\$0	\$133,04
ubtotal FY 2020-21 - CBMS Emergen	cy Processin	g Unit	\$214,909	4.0	\$81,869	\$0	\$0	\$133,04
lecessary Expenitures due to								
COVID-19	CARE	CARES Act Fund	\$26,125,246	0	\$0	\$0	\$0	\$26,125,24
ubtotal FY 2020-21 - Necessary Expe	nitures due t	o COVID-19	\$26,125,246	0	\$0	\$0	\$0	\$26,125,24
ong Bill Group Totals								
	1000	General Fund - Unrestricted	\$11,827,465	125.2	\$5,219,682	\$0	\$4,030,429	\$2,577,35
	14E0	Deaf and Hard of Hearing Fund	\$2,223,502	13.3	\$0	\$0	\$2,223,502	\$
	17K0	Records and Reports Fund	\$1,519,321	16.5	\$0	\$1,519,321	\$0	\$
	2070	Victims Assistance and Law Enforcement Fund	\$111,754	0	\$0	\$0	\$111,754	\$
	CARE	CARES Act Fund	\$26,125,246	0	\$0	\$0	\$0	\$26,125,24
otal For: 01. Executive Director's	Office, (B) S	pecial Purpose,	\$41,807,288	155.0	\$5,219,682	\$1,519,321	\$6,365,685	\$28,702,60
01. Executive Director's Offi	ce, (C) Ind	direct Costs,						
ndirect Cost Assessment	1000	General Fund - Unrestricted	\$150,839	0	\$0	\$0	\$130,510	\$20,32
ndirect Cost Assessment	17K0	Records and Reports Fund	\$673,369	0	\$0	\$673,369	\$0	\$
subtotal FY 2020-21 - Indirect Cost As	sessment		\$824,208	0	\$0	\$673,369	\$130,510	\$20,32
ong Bill Group Totals								
	1000	General Fund - Unrestricted	\$150,839	0	\$0	\$0	\$130,510	\$20,32
	17K0	Records and Reports Fund	\$673,369	0	\$0	\$673,369	\$0	\$
otal For: 01. Executive Director's	Office. (C) In	direct Costs	\$824,208	0	\$0	\$673,369	\$130,510	\$20,32

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

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
Operating Expenses	1000	General Fund - Unrestricted	\$305,130	0	\$125,706	\$0	\$179,424	\$0
Subtotal FY 2020-21 - Operating Expens	es		\$305,130	0	\$125,706	\$0	\$179,424	\$0
Microcomputer Lease Payments	1000	General Fund - Unrestricted	\$539,344	0	\$214,233	\$0	\$325,111	\$0
Subtotal FY 2020-21 - Microcomputer Le	ase Paym	ents	\$539,344	0	\$214,233	\$0	\$325,111	\$0
County Financial Management System	1000	General Fund - Unrestricted	\$1,494,325	0	\$419,762	\$0	\$1,074,563	\$0
Subtotal FY 2020-21 - County Financial I	Manageme	nt System	\$1,494,325	0	\$419,762	\$0	\$1,074,563	\$0
Client Index Project	1000	General Fund - Unrestricted	\$17,698	0	\$6,610	\$0	\$11,088	\$0
Subtotal FY 2020-21 - Client Index Project	ct		\$17,698	0	\$6,610	\$0	\$11,088	\$0
Colorado Trails	1000	General Fund - Unrestricted	\$8,241,254	0	\$4,321,948	\$0	\$0	\$3,919,306
Subtotal FY 2020-21 - Colorado Trails			\$8,241,254	0	\$4,321,948	\$0	\$0	\$3,919,306
National Aging Program Information								
System	1000	General Fund - Unrestricted	\$55,821	0	\$13,955	\$0	\$0	\$41,866
Subtotal FY 2020-21 - National Aging Pro	ogram Info	rmation System	\$55,821	0	\$13,955	\$0	\$0	\$41,866
Child Care Automated Tracking System	1000	General Fund - Unrestricted	\$2,709,933	0	\$0	\$0	\$0	\$2,709,933
Subtotal FY 2020-21 - Child Care Automa	ated Track	ing System	\$2,709,933	0	\$0	\$0	\$0	\$2,709,933
Health Information Management System	1000	General Fund - Unrestricted	\$146,611	0	\$125,000	\$0	\$21,611	\$0
Subtotal FY 2020-21 - Health Information	n Managen	nent System	\$146,611	0	\$125,000	\$0	\$21,611	\$0
Adult Protective Services	1000	General Fund - Unrestricted	\$238,229	0	\$238,229	\$0	\$0	\$0
Adult Protective Services	17K0	Records and Reports Fund	\$22,400	0	\$0	\$22,400	\$0	\$0
Subtotal FY 2020-21 - Adult Protective S	ervices		\$260,629	0	\$238,229	\$22,400	\$0	\$0
Payments to OIT	1000	General Fund - Unrestricted	\$37,424,543	0	\$14,497,246	\$0	\$22,927,297	\$0
Subtotal FY 2020-21 - Payments to OIT			\$37,424,543	0	\$14,497,246	\$0	\$22,927,297	\$0
CORE Operations	1000	General Fund - Unrestricted	\$1,299,814	0	\$714,347	\$0	\$585,467	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	the nearest dollar
Subtotal FY 2020-21 - CORE Operations			\$1,299,814	0	\$714,347	\$0	\$585,467	\$0
DYC Education Support	1000	General Fund - Unrestricted	\$394,042	0	\$394,042	\$0	\$0	\$0
Subtotal FY 2020-21 - DYC Education Su	pport		\$394,042	0	\$394,042	\$0	\$0	\$0
IT Systems Interoperability	1000	General Fund - Unrestricted	\$5,492,211	0	\$1,698,352	\$0	\$3,793,859	\$0
Subtotal FY 2020-21 - IT Systems Interop	erability		\$5,492,211	0	\$1,698,352	\$0	\$3,793,859	\$0
Enterprise Content Management	1000	General Fund - Unrestricted	\$742,367	0	\$456,764	\$0	\$285,603	\$0
Subtotal FY 2020-21 - Enterprise Content	t Managen	nent	\$742,367	0	\$456,764	\$0	\$285,603	\$0
Electronic Health Record and Pharmacy System	1000	General Fund - Unrestricted	\$2,528,802	0	\$2,528,802	\$0	\$0	\$0
Subtotal FY 2020-21 - Electronic Health F	Record and	d Pharmacy System	\$2,528,802	0	\$2,528,802	\$0	\$0	\$0
Regional Centers Electronic Health Record System	1000	General Fund - Unrestricted	\$698,688	0	\$0	\$0	\$698,688	\$0
Subtotal FY 2020-21 - Regional Centers I	Electronic	Health Record System	\$698,688	0	\$0	\$0	\$698,688	\$0
Behavioral Health Capacity Tracking System	15RS	Marijuana Tax Cash Fund	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Behavioral Health	Capacity 1	racking System	\$0	0	\$0	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$62,328,812	0	\$25,754,996	\$0	\$29,902,711	\$6,671,105
	15RS	Marijuana Tax Cash Fund	\$0	0	\$0	\$0	\$0	\$0
	17K0	Records and Reports Fund	\$22,400	0	\$0	\$22,400	\$0	\$0
Total For: 02. Office of Information To	echnology	Services, (A) Information Technology,	\$62,351,212	0	\$25,754,996	\$22,400	\$29,902,711	\$6,671,105
02. Office of Information Tech	nology	Services, (B) Colorado Benefits Ma	anagement System,	(1) Ongoi	ing Expenses			
Personal Services	1000	General Fund - Unrestricted	\$918,428	0	\$408,409	\$72,786	\$0	\$437,233
Subtotal FY 2020-21 - Personal Services			\$918,428	0	\$408,409	\$72,786	\$0	\$437,233

Long Bill Line Item		Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					<u> </u>		_	*Data is rounded to	o the nearest dollar
Centrally Appropriated	I Items	1000	General Fund - Unrestricted	\$106,471	0	\$47,346	\$8,438	\$0	\$50,687
Subtotal FY 2020-21	- Centrally Appropriate	ed Items	3	\$106,471	0	\$47,346	\$8,438	\$0	\$50,687
Operating and Contract	ct Expenses	1000	General Fund - Unrestricted	\$17,097,767	0	\$8,007,245	\$757,538	\$0	\$8,332,984
Subtotal FY 2020-21	- Operating and Contra	act Expe	enses	\$17,097,767	0	\$8,007,245	\$757,538	\$0	\$8,332,984
Long Bill Group To	otals								
		1000	General Fund - Unrestricted	\$18,122,666	0	\$8,463,000	\$838,762	\$0	\$8,820,904
	ice of Information Teclement System, (1) Ong		Services, (B) Colorado Benefits	\$18,122,666	0	\$8,463,000	\$838,762	\$0	\$8,820,904
<b>02. Office of Inf</b> Health Care and Econ		ology	Services, (B) Colorado Benefits	Management System,	(2) Specia	al Projects			
		Jiogy	ocivices, (b) ociorado benenta i	management dystem,	(Z) Opcon	ui i rojecto			
Staff Development Ce		1000	General Fund - Unrestricted	\$569,242	11.0	\$260,958	\$42,647	\$0	\$265,637
Subtotal FY 2020-21	- Health Care and Ecor	nomic S	ecurity Staff Development Center	\$569,242	11.0	\$260,958	\$42,647	\$0	\$265,637
Long Bill Group To	ntals								
Long Bill Group To	, tuis	1000	General Fund - Unrestricted	\$569,242	11.0	\$260,958	\$42,647	\$0	\$265,637
	ice of Information Teclement System, (2) Spe	hnology	Services, (B) Colorado Benefits	\$569,242	11.0	\$260,958	\$42,647	\$0	\$265,637
Total For.	sment dystem, (2) ope	ciai i io	1000	<b>\$505,242</b>	11.0	Ψ200,300	Ψ+ <b>z</b> ,0+1	<b>40</b>	Ψ200,007
03. Office of Op	perations, (A) Ad	minist	tration,						
Personal Services		1000	General Fund - Unrestricted	\$26,011,035	415.8	\$15,030,419	\$0	\$10,980,616	\$0
Personal Services		15RS	Marijuana Tax Cash Fund	\$3,291	0	\$0	\$3,291	\$0	\$0
Subtotal FY 2020-21	- Personal Services			\$26,014,326	415.8	\$15,030,419	\$3,291	\$10,980,616	\$0
Operating Expenses		1000	General Fund - Unrestricted	\$5,397,183	0	\$3,015,461	\$0	\$2,381,722	\$0
Operating Expenses <b>Subtotal FY 2020-21</b>	- Operating Expenses	1000	General Fund - Unrestricted	\$5,397,183 <b>\$5,397,183</b>	0 <b>0</b>	\$3,015,461 <b>\$3,015,461</b>	\$0 <b>\$0</b>	\$2,381,722 <b>\$2,381,722</b>	\$0 <b>\$0</b>
Subtotal FY 2020-21		1000	General Fund - Unrestricted  General Fund - Unrestricted						
Subtotal FY 2020-21 Vehicle Lease Paymen		1000		\$5,397,183	0	\$3,015,461	\$0	\$2,381,722	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	to the nearest dollar
Subtotal FY 2020-21 - Leased Space			\$1,688,328	0	\$445,093	\$0	\$1,243,235	\$0
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$1,588,568	0	\$573,904	\$0	\$1,014,664	\$0
Subtotal FY 2020-21 - Capitol Comple	ex Leased Spa	ace	\$1,588,568	0	\$573,904	\$0	\$1,014,664	\$0
Annual Depreciation-Lease Equivalent Payment	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Annual Depreci	iation-Lease E	Equivalent Payment	\$0	0	\$0	\$0	\$0	\$0
Utilities	1000	General Fund - Unrestricted	\$10,039,212	0	\$6,797,231	\$0	\$3,241,981	\$0
Subtotal FY 2020-21 - Utilities			\$10,039,212	0	\$6,797,231	\$0	\$3,241,981	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$45,769,542	415.8	\$26,389,907	\$0	\$19,379,635	\$0
	15RS	Marijuana Tax Cash Fund	\$3,291	0	\$0	\$3,291	\$0	\$0
Total For: 03. Office of Operations	s, (A) Adminis	stration,	\$45,772,833	415.8	\$26,389,907	\$3,291	\$19,379,635	\$0
·			\$45,772,833	415.8	\$26,389,907	\$3,291	\$19,379,635	\$0
Total For: 03. Office of Operations  03. Office of Operations, (B  Buildings and Grounds Rental			<b>\$45,772,833</b> \$1,193,530	<b>415.8</b> 6.5	<b>\$26,389,907</b> <b>\$0</b>	<b>\$3,291</b> \$1,193,530	<b>\$19,379,635</b>	<b>\$0</b>
03. Office of Operations, (B	) Special F	Purposes, Grounds Cash Fund						
03. Office of Operations, (B Buildings and Grounds Rental	) Special F	Purposes, Grounds Cash Fund	\$1,193,530	6.5	\$0	\$1,193,530	\$0	\$0
03. Office of Operations, (B Buildings and Grounds Rental Subtotal FY 2020-21 - Buildings and G	5300 Grounds Rent	Purposes, Grounds Cash Fund	\$1,193,530 <b>\$1,193,530</b>	6.5 <b>6.5</b>	\$0 <b>\$0</b>	\$1,193,530 <b>\$1,193,530</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>
03. Office of Operations, (B Buildings and Grounds Rental Subtotal FY 2020-21 - Buildings and C	5300 Grounds Rent	Purposes, Grounds Cash Fund	\$1,193,530 <b>\$1,193,530</b> \$763,233	6.5 <b>6.5</b> 2.6	\$0 <b>\$0</b> \$0	\$1,193,530 <b>\$1,193,530</b> \$0	\$0 <b>\$0</b> \$763,233	\$0 <b>\$0</b> \$0
03. Office of Operations, (B Buildings and Grounds Rental Subtotal FY 2020-21 - Buildings and C State Garage Fund Subtotal FY 2020-21 - State Garage Fo	5300 Grounds Rent	Purposes, Grounds Cash Fund tal Fleet Management Fund	\$1,193,530 <b>\$1,193,530</b> \$763,233	6.5 <b>6.5</b> 2.6	\$0 <b>\$0</b> \$0	\$1,193,530 <b>\$1,193,530</b> \$0	\$0 <b>\$0</b> \$763,233	\$0 <b>\$0</b> \$0
03. Office of Operations, (B Buildings and Grounds Rental Subtotal FY 2020-21 - Buildings and C State Garage Fund Subtotal FY 2020-21 - State Garage Fo	5300 Grounds Rent 6070 und	Purposes, Grounds Cash Fund tal Fleet Management Fund Grounds Cash Fund	\$1,193,530 <b>\$1,193,530</b> \$763,233 <b>\$763,233</b>	6.5 <b>6.5</b> 2.6 <b>2.6</b>	\$0 \$0 \$0 \$0	\$1,193,530 \$1,193,530 \$0 \$0	\$0 <b>\$0</b> \$763,233 <b>\$763,233</b>	\$0 <b>\$0</b> \$0 <b>\$</b> 0
03. Office of Operations, (B Buildings and Grounds Rental Subtotal FY 2020-21 - Buildings and C State Garage Fund Subtotal FY 2020-21 - State Garage Fo	5300 6070 und	Purposes, Grounds Cash Fund tal Fleet Management Fund Grounds Cash Fund Fleet Management Fund	\$1,193,530 \$1,193,530 \$763,233 \$763,233	6.5 6.5 2.6 2.6	\$0 \$0 \$0 \$0	\$1,193,530 \$1,193,530 \$0 \$0 \$1,193,530	\$0 \$0 \$763,233 \$763,233	\$0 \$0 \$0 \$0
03. Office of Operations, (B Buildings and Grounds Rental Subtotal FY 2020-21 - Buildings and G State Garage Fund Subtotal FY 2020-21 - State Garage Fo	5300 Grounds Rent 6070 und 5300 6070 s, (B) Special	Fleet Management Fund  Grounds Cash Fund  Grounds Cash Fund  Fleet Management Fund  Purposes,	\$1,193,530 \$1,193,530 \$763,233 \$763,233 \$1,193,530 \$763,233	6.5 <b>6.5</b> 2.6 <b>2.6</b> 6.5 2.6	\$0 \$0 \$0 \$0 \$0	\$1,193,530 \$1,193,530 \$0 \$0 \$1,193,530 \$0	\$0 \$0 \$763,233 \$763,233 \$0 \$763,233	\$0 \$0 \$0 \$0
03. Office of Operations, (B Buildings and Grounds Rental Subtotal FY 2020-21 - Buildings and G State Garage Fund Subtotal FY 2020-21 - State Garage Fo Long Bill Group Totals  Total For: 03. Office of Operations	5300 Grounds Rent 6070 und 5300 6070 s, (B) Special	Fleet Management Fund  Grounds Cash Fund  Grounds Cash Fund  Fleet Management Fund  Purposes,	\$1,193,530 \$1,193,530 \$763,233 \$763,233 \$1,193,530 \$763,233	6.5 <b>6.5</b> 2.6 <b>2.6</b> 6.5 2.6	\$0 \$0 \$0 \$0 \$0	\$1,193,530 \$1,193,530 \$0 \$0 \$1,193,530 \$0	\$0 \$0 \$763,233 \$763,233 \$0 \$763,233	\$0 \$0 \$0 \$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
Subtotal FY 2020-21 - Indirect Cost Asse	essments		\$259,514	0	\$0	\$231,550	\$27,964	\$0
Long Bill Group Totals								
	5300	Grounds Cash Fund	\$231,550	0	\$0	\$231,550	\$0	\$0
	6070	Fleet Management Fund	\$27,964	0	\$0	\$0	\$27,964	\$0
Total For: 03. Office of Operations, (	(C) Indirect	Cost Assessment,	\$259,514	0	\$0	\$231,550	\$27,964	\$0
04. County Administration, (A	A) Admin	istration,						
County Administration	1000	General Fund - Unrestricted	\$61,319,920	0	\$25,515,408	\$0	\$0	\$35,804,512
County Administration	9900	Local Government Fund	\$15,329,979	0	\$0	\$15,329,979	\$0	\$0
Subtotal FY 2020-21 - County Administr	ation		\$76,649,899	0	\$25,515,408	\$15,329,979	\$0	\$35,804,512
County Tax Base Relief	1000	General Fund - Unrestricted	\$3,879,756	0	\$3,879,756	\$0	\$0	\$0
Subtotal FY 2020-21 - County Tax Base	Relief		\$3,879,756	0	\$3,879,756	\$0	\$0	\$0
County Share of Offsetting Revenues	1000	General Fund - Unrestricted	\$2,986,000	0	\$0	\$2,986,000	\$0	\$0
Subtotal FY 2020-21 - County Share of C	Offsetting R	evenues	\$2,986,000	0	\$0	\$2,986,000	\$0	\$0
County Incentive Payments	1000	General Fund - Unrestricted	\$4,113,000	0	\$0	\$4,113,000	\$0	\$0
Subtotal FY 2020-21 - County Incentive	Payments		\$4,113,000	0	\$0	\$4,113,000	\$0	\$0
Long Bill Group Totals								
<b>3</b>	1000	General Fund - Unrestricted	\$72,298,676	0	\$29,395,164	\$7,099,000	\$0	\$35,804,512
	9900	Local Government Fund	\$15,329,979	0	\$0	\$15,329,979	\$0	\$0
Total For: 04. County Administration	n, (A) Admii	nistration,	\$87,628,655	0	\$29,395,164	\$22,428,979	\$0	\$35,804,512
05. Division of Child Welfare.	(A) Divis	sion of Child Welfare, (1) Divisi	on of Child Welfare					
,	. ,	General Fund - Unrestricted	\$6,776,580	64.2	\$5,719,001	\$0	\$65,019	\$992,560
Administration	1000							
Administration  Subtotal FY 2020-21 - Administration	1000		\$6,776,580	64.2	\$5,719,001	\$0	\$65,019	\$992,560

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
Subtotal FY 2020-21 - Continuous Quality	y Improve	ment	\$504,178	6.0	\$426,288	\$0	\$0	\$77,890
Training	1000	General Fund - Unrestricted	\$6,735,878	7.0	\$3,686,370	\$0	\$0	\$3,049,508
Training	9900	Local Government Fund	\$61,224	0	\$0	\$61,224	\$0	\$0
Subtotal FY 2020-21 - Training			\$6,797,102	7.0	\$3,686,370	\$61,224	\$0	\$3,049,508
Foster and Adoptive Parent Recruitment, Training, & Support	1000	General Fund - Unrestricted	\$1,517,339	1.0	\$1,139,111	\$0	\$0	\$378,228
Subtotal FY 2020-21 - Foster and Adoptiv	e Parent	Recruitment, Training, & Support	\$1,517,339	1.0	\$1,139,111	\$0	\$0	\$378,228
Adoption and Relative Guardianship Assistance	1000	General Fund - Unrestricted	\$36,787,887	0	\$22,145,578	\$0	\$0	\$14,642,309
Adoption and Relative Guardianship Assistance	9900	Local Government Fund	\$4,124,433	0	\$0	\$4,124,433	\$0	\$0
Subtotal FY 2020-21 - Adoption and Relative Guardianship Assistance		\$40,912,320	0	\$22,145,578	\$4,124,433	\$0	\$14,642,309	
Child Welfare Services	1000	General Fund - Unrestricted	\$287,594,658	0	\$176,963,771	\$0	\$12,977,935	\$97,652,952
Child Welfare Services	9900	Local Government Fund	\$66,020,062	0	\$0	\$66,020,062	\$0	\$0
Subtotal FY 2020-21 - Child Welfare Serv	ices		\$353,614,720	0	\$176,963,771	\$66,020,062	\$12,977,935	\$97,652,952
County Child Welfare Staffing	1000	General Fund - Unrestricted	\$23,812,286	0	\$19,275,468	\$0	\$0	\$4,536,818
County Child Welfare Staffing	9900	Local Government Fund	\$2,666,593	0	\$0	\$2,666,593	\$0	\$0
Subtotal FY 2020-21 - County Child Welfa	are Staffin	g	\$26,478,879	0	\$19,275,468	\$2,666,593	\$0	\$4,536,818
Permanency Services	1000	General Fund - Unrestricted	\$232,500	0	\$232,500	\$0	\$0	\$0
Subtotal FY 2020-21 - Permanency Service	ces		\$232,500	0	\$232,500	\$0	\$0	\$0
Residential Placements for Children with								
IDD	1000	General Fund - Unrestricted	\$2,343,060	1.0	\$2,325,824	\$0	\$0	\$17,236
Subtotal FY 2020-21 - Residential Placem	nents for (	Children with IDD	\$2,343,060	1.0	\$2,325,824	\$0	\$0	\$17,236
Family and Children's Programs	1000	General Fund - Unrestricted	\$49,520,360	0	\$46,542,880	\$0	\$0	\$2,977,480
Family and Children's Programs	9900	Local Government Fund	\$5,781,763	0	\$0	\$5,781,763	\$0	\$0
Subtotal FY 2020-21 - Family and Childre	n's Progra	ams	\$55,302,123	0	\$46,542,880	\$5,781,763	\$0	\$2,977,480
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	the nearest dollar
Child Welfare Legal Representation	13AC	Title IV-E Administrative Cost Cash Fund	\$6,009,940	0	\$0	\$6,009,940	\$0	\$0
Subtotal FY 2020-21 - Child Welfare Leg	gal Represe	ntation	\$6,009,940	0	\$0	\$6,009,940	\$0	\$0
Performance-based Collaborative Management Incentives	1000	General Fund - Unrestricted	\$1,500,000	0	\$1,500,000	\$0	\$0	\$0
Performance-based Collaborative Management Incentives	18Q0	Performance-Based Collaborative Management Incentive Fund	\$3,000,000	0	\$0	\$3,000,000	\$0	\$0
Subtotal FY 2020-21 - Performance-bas	ed Collabor	rative Management Incentives	\$4,500,000	0	\$1,500,000	\$3,000,000	\$0	\$0
Collaborative Management Program Administration & Evaluation	1000	General Fund - Unrestricted	\$356,476	1.5	\$356,476	\$0	\$0	\$0
Subtotal FY 2020-21 - Collaborative Ma	nagement P	Program Administration & Evaluation	\$356,476	1.5	\$356,476	\$0	\$0	\$0
Independent Living Programs	1000	General Fund - Unrestricted	\$2,681,756	4.0	\$0	\$0	\$0	\$2,681,756
Subtotal FY 2020-21 - Independent Livi	ng Program	s	\$2,681,756	4.0	\$0	\$0	\$0	\$2,681,756
Federal Child Abuse Prevention and Treatment Act Grant	1000	General Fund - Unrestricted	\$477,600	3.0	\$0	\$0	\$0	\$477,600
Subtotal FY 2020-21 - Federal Child Ab	use Prevent	tion and Treatment Act Grant	\$477,600	3.0	\$0	\$0	\$0	\$477,600
Hotline for Child Abuse and Neglect	1000	General Fund - Unrestricted	\$3,425,372	6.0	\$3,373,645	\$0	\$0	\$51,727
Subtotal FY 2020-21 - Hotline for Child	Abuse and	Neglect	\$3,425,372	6.0	\$3,373,645	\$0	\$0	\$51,727
Public Awareness Campaign for Child Welfare	1000	General Fund - Unrestricted	\$1,008,890	1.0	\$1,008,890	\$0	\$0	\$0
Subtotal FY 2020-21 - Public Awarenes	s Campaigr	for Child Welfare	\$1,008,890	1.0	\$1,008,890	\$0	\$0	\$0
Interagency Prevention Programs Coordination	1000	General Fund - Unrestricted	\$142,419	1.0	\$142,419	\$0	\$0	\$0
Subtotal FY 2020-21 - Interagency Prev	ention Prog	rams Coordination	\$142,419	1.0	\$142,419	\$0	\$0	\$0
Tony Grampsas Youth Services Programs	1000	General Fund - Unrestricted	\$1,467,475	0	\$1,467,475	\$0	\$0	\$0
Tony Grampsas Youth Services Programs	12R0	Youth Mentoring Services Cash Fund	\$500,000	0	\$0	\$0	\$500,000	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
Tony Grampsas Youth Services Programs	15RS	Marijuana Tax Cash Fund	\$1,623,672	0	\$0	\$1,623,672	\$0	\$0
Tony Grampsas Youth Services Programs	27M0	Tony Grampas Youth Services Program Fund	\$6,026,917	3.0	\$0	\$6,026,917	\$0	\$0
Subtotal FY 2020-21 - Tony Grampsas	Youth Servi	ces Programs	\$9,618,064	3.0	\$1,467,475	\$7,650,589	\$500,000	\$0
Appropriation to the Youth Mentoring Services Cash Fund	15RS	Marijuana Tax Cash Fund	\$500,000	0	\$0	\$500,000	\$0	\$0
Subtotal FY 2020-21 - Appropriation to	the Youth N	lentoring Services Cash Fund	\$500,000	0	\$0	\$500,000	\$0	\$0
Child Welfare Prevention and Intervention Services	CWPI	Child Welfare Prevention and Intervention Services Fund	\$598,953	0	\$0	\$598,953	\$0	\$0
Subtotal FY 2020-21 - Child Welfare Pre	evention and	Intervention Services	\$598,953	0	\$0	\$598,953	\$0	\$0
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$11,090,518	0	\$0	\$0	\$58,780	\$11,031,738
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$37,098	0	\$0	\$37,098	\$0	\$0
Indirect Cost Assessment	27M0	Tony Grampas Youth Services Program Fund	\$30,000	0	\$0	\$30,000	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$28,534	0	\$0	\$28,534	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost Ass	sessment		\$11,186,150	0	\$0	\$95,632	\$58,780	\$11,031,738
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$437,975,232	95.7	\$286,305,696	\$0	\$13,101,734	\$138,567,802
	12R0	Youth Mentoring Services Cash Fund	\$500,000	0	\$0	\$0	\$500,000	\$0
	13AC	Title IV-E Administrative Cost Cash Fund	\$6,009,940	0	\$0	\$6,009,940	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$2,160,770	0	\$0	\$2,160,770	\$0	\$0
	18Q0	Performance-Based Collaborative Management II	\$3,000,000	0	\$0	\$3,000,000	\$0	\$0
	27M0	Tony Grampas Youth Services Program Fund	\$6,056,917	3.0	\$0	\$6,056,917	\$0	\$0
	9900	Local Government Fund	\$78,654,075	0	\$0	\$78,654,075	\$0	\$0
	CWPI	Child Welfare Prevention and Intervention Service	\$598,953	0	\$0	\$598,953	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$28,534	0	\$0	\$28,534	\$0	\$0
05. Division of Child Welf Total For: Child Welfare	fare, (A) Div	ision of Child Welfare, (1) Division of	\$534,984,421	98.7	\$286,305,696	\$96,509,189	\$13,601,734	\$138,567,802

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
06. Division of Early Childhoo	d, (A) D	ivision of Early Care and Learning,						
Early Childhood Councils	1000	General Fund - Unrestricted	\$1,991,133	1.0	\$0	\$0	\$0	\$1,991,133
Subtotal FY 2020-21 - Early Childhood C	ouncils		\$1,991,133	1.0	\$0	\$0	\$0	\$1,991,133
Child Care Licensing and Administration	1000	General Fund - Unrestricted	\$8,987,880	59.4	\$2,674,855	\$0	\$0	\$6,313,025
Child Care Licensing and Administration	12T0	Child Care Licensing Cash Fund	\$1,633,856	0	\$0	\$1,633,856	\$0	\$0
Subtotal FY 2020-21 - Child Care Licensi	ng and Ac	Iministration	\$10,621,736	59.4	\$2,674,855	\$1,633,856	\$0	\$6,313,025
Fine Assessed Against Licensees	12U0	Child Care Cash Fund	\$10,000	0	\$0	\$10,000	\$0	\$0
Subtotal FY 2020-21 - Fine Assessed Ag	ainst Lice	nsees	\$10,000	0	\$0	\$10,000	\$0	\$0
Child Care Assistance Program	1000	General Fund - Unrestricted	\$116.830.234	0	\$28.190.496	\$0	\$0	\$88.639.738
Child Care Assistance Program	9900	Local Government Fund	\$13,332,375	0	\$0	\$13,332,375	\$0	\$0
Subtotal FY 2020-21 - Child Care Assista	ınce Progi	ram	\$130,162,609	0	\$28,190,496	\$13,332,375	\$0	\$88,639,738
Intrastate Child Care Assistance Program Redistribution	1000	General Fund - Unrestricted	\$905,061	0	\$0	\$0	\$0	\$905,061
Subtotal FY 2020-21 - Intrastate Child Ca	re Assista	ance Program Redistribution	\$905,061	0	\$0	\$0	\$0	\$905,061
Child Care Assistance Program Market Rate Study	1000	General Fund - Unrestricted	\$75,000	0	\$55,000	\$0	\$0	\$20,000
Subtotal FY 2020-21 - Child Care Assista			\$75,000	0	\$55,000	\$ <b>0</b>	\$ <b>0</b>	\$20,000 \$20,000
		•						
Child Care Grants for Quality, Availability and Fed. Targets	1000	General Fund - Unrestricted	\$10,650,758	2.8	\$4,454,426	\$0	\$0	\$6,196,332
Child Care Grants for Quality, Availability and Fed. Targets	VSCF	Various Sources of Cash Clearing Fund	\$385	0	\$0	\$385	\$0	\$0
Subtotal FY 2020-21 - Child Care Grants	for Quality	y, Availability and Fed. Targets	\$10,651,143	2.8	\$4,454,426	\$385	\$0	\$6,196,332
Child Care Services and Substance Use Disorder Treatment Pil	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	00
Subtotal FY 2020-21 - Child Care Service			\$0 <b>\$0</b>	0	\$0 <b>\$0</b>	, -	\$0 <b>\$0</b>	\$0 <b>\$0</b>
Subtotal PT 2020-21 - Cillio Care Service	s and out	ostance use disorder freatment Pil	φU	U	φU	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
School-Readiness Quality Improvement Program	1000	General Fund - Unrestricted	\$2,239,037	1.0	\$0	\$0	\$0	\$2,239,037
Subtotal FY 2020-21 - School-Readiness	Quality Im	nprovement Program	\$2,239,037	1.0	\$0	\$0	\$0	\$2,239,037
Continuation of Child Care Quality Initiatives	1000	General Fund - Unrestricted	\$2,917,156	14.6	\$0	\$0	\$0	\$2,917,156
Subtotal FY 2020-21 - Continuation of Cl	hild Care C	Quality Initiatives	\$2,917,156	14.6	\$0	\$0	\$0	\$2,917,156
Child Care Assistance Program Support	1000	General Fund - Unrestricted	\$1,200,000	0	\$0	\$0	\$0	\$1,200,000
Subtotal FY 2020-21 - Child Care Assista	ance Progr	am Support	\$1,200,000	0	\$0	\$0	\$0	\$1,200,000
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$145,796,259	78.8	\$35,374,777	\$0	\$0	\$110,421,482
	12T0	Child Care Licensing Cash Fund	\$1,633,856	0	\$0	\$1,633,856	\$0	\$0
	12U0	Child Care Cash Fund	\$10,000	0	\$0	\$10,000	\$0	\$0
	9900	Local Government Fund	\$13,332,375	0	\$0	\$13,332,375	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$385	0	\$0	\$385	\$0	\$0
Total For: 06. Division of Early Child	hood, (A) I	Division of Early Care and Learning,	\$160,772,875	78.8	\$35,374,777	\$14,976,616	\$0	\$110,421,482
06. Division of Early Childhoo	od, (B) D	ivision of Community and Family S	Support,					
Promoting Safe and Stable Families Program	1000	General Fund - Unrestricted	\$3,552,592	2.0	\$55,519	\$0	\$0	\$3,497,073
Promoting Safe and Stable Families Program	9900	Local Government Fund	\$1,074,400	0	\$0	\$1,074,400	\$0	\$0
Subtotal FY 2020-21 - Promoting Safe ar	nd Stable F	amilies Program	\$4,626,992	2.0	\$55,519	\$1,074,400	\$0	\$3,497,073
Early Childhood Mental Health Services	1000	General Fund - Unrestricted	\$3,045,410	0.7	\$1,286,964	\$0	\$0	\$1,758,446
Subtotal FY 2020-21 - Early Childhood N	lental Heal	th Services	\$3,045,410	0.7	\$1,286,964	\$0	\$0	\$1,758,446
Early Intervention Services	1000	General Fund - Unrestricted	\$56,528,500	7.5	\$41,210,055	\$0	\$7,968,022	\$7,350,423
Early Intervention Services	8050	Early Intervention Services Trust Fund	\$10,509,980	0	\$0	\$10,509,980	\$0	\$0
Subtotal FY 2020-21 - Early Intervention			\$67,038,480	7.5	\$41,210,055	\$10,509,980	\$7,968,022	\$7,350,423

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	_					•	*Data is rounded	o the nearest dollar
Early Intervention Evaluations	1000	General Fund - Unrestricted	\$2,456,185	0	\$2,256,185	\$0	\$0	\$200,000
Subtotal FY 2020-21 - Early Intervention	ion Evaluatior	ns	\$2,456,185	0	\$2,256,185	\$0	\$0	\$200,000
Colorado Children's Trust Fund	1000	General Fund - Unrestricted	\$808,968	0	\$0	\$0	\$0	\$808,968
Colorado Children's Trust Fund	2290	Colorado Children's Trust Fund	\$362,050	1.5	\$0	\$362,050	\$0	\$0
Subtotal FY 2020-21 - Colorado Child	lren's Trust Fu	ınd	\$1,171,018	1.5	\$0	\$362,050	\$0	\$808,968
Nurse Home Visitor Program	1000	General Fund - Unrestricted	\$1,763,337	0	\$0	\$0	\$0	\$1,763,337
Nurse Home Visitor Program	13M0	Nurse Home Visitor Program Fund	\$23,420,795	3.0	\$0	\$23,420,795	\$0	\$0
Subtotal FY 2020-21 - Nurse Home Vi	sitor Program	r	\$25,184,132	3.0	\$0	\$23,420,795	\$0	\$1,763,337
Family Support Services	1000	General Fund - Unrestricted	\$730,423	0.5	\$730,423	\$0	\$0	\$0
Subtotal FY 2020-21 - Family Support Services		\$730,423	0.5	\$730,423	\$0	\$0	\$0	
Community-Based Child Abuse Prevention Services	1000	General Fund - Unrestricted	\$8,100,556	2.0	\$8,100,556	\$0	\$0	\$0
Subtotal FY 2020-21 - Community-Ba			\$8,100,556	2.0	\$8,100,556	\$0 \$0	\$0 \$0	\$0 \$0
Healthy Steps for Young Children	1000	General Fund - Unrestricted	\$571,946	0	\$571,946	\$0	\$0	\$0
Subtotal FY 2020-21 - Healthy Steps	for Young Chi	ldren	\$571,946	0	\$571,946	\$0	\$0	\$0
Incredible Years Program	15RS	Marijuana Tax Cash Fund	\$846,029	1.1	\$0	\$846,029	\$0	\$0
Subtotal FY 2020-21 - Incredible Year	rs Program		\$846,029	1.1	\$0	\$846,029	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$77,557,917	12.7	\$54,211,648	\$0	\$7,968,022	\$15,378,247
	13M0	Nurse Home Visitor Program Fund	\$23,420,795	3.0	\$0	\$23,420,795	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$846,029	1.1	\$0	\$846,029	\$0	\$0
	2290	Colorado Children's Trust Fund	\$362,050	1.5	\$0	\$362,050	\$0	\$0
	8050	Early Intervention Services Trust Fund	\$10,509,980	0	\$0	\$10,509,980	\$0	\$0
	9900	Local Government Fund	\$1,074,400	0	\$0	\$1,074,400	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	the nearest dollar
06. Division of Early Total For: Support,	Childhood, (B) I	Division of Community and Family	\$113,771,171	18.3	\$54,211,648	\$36,213,254	\$7,968,022	\$15,378,247
06. Division of Early Chile	dhood, (C) Ir	ndirect Cost Assessment,						
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$3,428,217	0	\$0	\$0	\$0	\$3,428,217
Indirect Cost Assessment	13M0	Nurse Home Visitor Program Fund	\$80,876	0	\$0	\$80,876	\$0	\$0
Indirect Cost Assessment	8050	Early Intervention Services Trust Fund	\$25,466	0	\$0	\$25,466	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$75,788	0	\$0	\$75,788	\$0	\$0
Subtotal FY 2020-21 - Indirect Cos	t Assessment		\$3,610,347	0	\$0	\$182,130	\$0	\$3,428,217
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,428,217	0	\$0	\$0	\$0	\$3,428,217
	13M0	Nurse Home Visitor Program Fund	\$80,876	0	\$0	\$80,876	\$0	\$0
	8050	Early Intervention Services Trust Fund	\$25,466	0	\$0	\$25,466	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$75,788	0	\$0	\$75,788	\$0	\$0
Total For: 06. Division of Early	Childhood, (C) I	Indirect Cost Assessment,	\$3,610,347	0	\$0	\$182,130	\$0	\$3,428,217
07. Office of Self Sufficie	ncy, (A) Adm	ninistration,						
Personal Services	1000	General Fund - Unrestricted	\$953,195	15.0	\$376,713	\$0	\$0	\$576,482
Subtotal FY 2020-21 - Personal Se	rvices		\$953,195	15.0	\$376,713	\$0	\$0	\$576,482
Operating Expenses	1000	General Fund - Unrestricted	\$27,883	0	\$27,883	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating E	xpenses		\$27,883	0	\$27,883	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$981,078	15.0	\$404,596	\$0	\$0	\$576,482
Total For: 07. Office of Self Su	fficiency, (A) Adı	ministration,	\$981,078	15.0	\$404,596	\$0	\$0	\$576,482
07. Office of Self Sufficie	ncy, (B) Colo	orado Works Program,						
Administration	1000	General Fund - Unrestricted	\$4,093,608	20.0	\$0	\$0	\$0	\$4,093,608

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
County Block Grants	1000	General Fund - Unrestricted	\$136,822,857	0	\$0	\$200,000	\$0	\$136,622,857
County Block Grants	9900	Local Government Fund	\$22,149,730	0	\$0	\$22,149,730	\$0	\$0
Subtotal FY 2020-21 - County Block Gra	ants		\$158,972,587	0	\$0	\$22,349,730	\$0	\$136,622,857
County Block Grant Support Fund	1000	General Fund - Unrestricted	\$1,500,000	0	\$0	\$0	\$0	\$1,500,000
Subtotal FY 2020-21 - County Block Gra	ant Support	t Fund	\$1,500,000	0	\$0	\$0	\$0	\$1,500,000
County Training	1000	General Fund - Unrestricted	\$392,827	2.0	\$0	\$0	\$0	\$392,827
Subtotal FY 2020-21 - County Training			\$392,827	2.0	\$0	\$0	\$0	\$392,827
Domestic Abuse Program	1000	General Fund - Unrestricted	\$629,677	0	\$0	\$0	\$0	\$629,677
Domestic Abuse Program	1940	Colorado Domestic Abuse Program Fund	\$1,262,236	2.7	\$0	\$1,262,236	\$0	\$0
Subtotal FY 2020-21 - Domestic Abuse	Program		\$1,891,913	2.7	\$0	\$1,262,236	\$0	\$629,677
Domestic Abuse Program - COVID Relief Funds	1000	General Fund - Unrestricted	\$500,000	0	\$500,000	\$0	\$0	\$0
Subtotal FY 2020-21 - Domestic Abuse	Program - (	COVID Relief Funds	\$500,000	0	\$500,000	\$0	\$0	\$0
Works Program Evaluation	1000	General Fund - Unrestricted	\$495,440	0	\$0	\$0	\$0	\$495,440
Subtotal FY 2020-21 - Works Program E	valuation		\$495,440	0	\$0	\$0	\$0	\$495,440
Workforce Development Council	1000	General Fund - Unrestricted	\$111,211	0	\$0	\$0	\$0	\$111,211
Subtotal FY 2020-21 - Workforce Develo	opment Co	uncil	\$111,211	0	\$0	\$0	\$0	\$111,211
Transitional Jobs Program	1000	General Fund - Unrestricted	\$2,569,393	2.0	\$2,569,393	\$0	\$0	\$0
Subtotal FY 2020-21 - Transitional Jobs	Program		\$2,569,393	2.0	\$2,569,393	\$0	\$0	\$0
Child Support Services Employment	1000	General Fund - Unrestricted	\$1,819,966	1.0	\$0	\$0	\$0	\$1,819,966
Subtotal FY 2020-21 - Child Support Se	rvices Emp	loyment	\$1,819,966	1.0	\$0	\$0	\$0	\$1,819,966
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$148,934,979	25.0	\$3,069,393	\$200,000	\$0	\$145,665,586

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
	1940	Colorado Domestic Abuse Program Fund	\$1,262,236	2.7	\$0	\$1,262,236	\$0	\$0
	9900	Local Government Fund	\$22,149,730	0	\$0	\$22,149,730	\$0	\$0
Total For: 07. Office of Self Sufficience	cy, (B) Col	orado Works Program,	\$172,346,945	27.7	\$3,069,393	\$23,611,966	\$0	\$145,665,586
07. Office of Self Sufficiency,	(C) Spec	cial Purpose Welfare Programs,						
Low Income Assistance Program	1000	General Fund - Unrestricted	\$43,935,763	5.2	\$0	\$0	\$0	\$43,935,763
Subtotal FY 2020-21 - Low Income Assis	tance Prog	gram	\$43,935,763	5.2	\$0	\$0	\$0	\$43,935,763
Supplemental Nutrition Assistance Program	1000	General Fund - Unrestricted	\$2,661,425	15.0	\$1,221,371	\$0	\$0	\$1,440,054
Subtotal FY 2020-21 - Supplemental Nutr	rition Assis	stance Program	\$2,661,425	15.0	\$1,221,371	\$0	\$0	\$1,440,054
Supplemental Nutrition Assist. Program State Staff Training	1000	General Fund - Unrestricted	\$25,000	0	\$12,500	\$0	\$0	\$12,500
Subtotal FY 2020-21 - Supplemental Nutr	rition Assis	st. Program State Staff Training	\$25,000	0	\$12,500	\$0	\$0	\$12,500
Food Stamp Job Search Units - Program Costs	1000	General Fund - Unrestricted	\$1,939,161	3.2	\$190,705	\$253,091	\$0	\$1,495,365
Food Stamp Job Search Units - Program Costs	9900	Local Government Fund	\$160,345	3.0	\$0	\$160,345	\$0	\$0
Subtotal FY 2020-21 - Food Stamp Job S	earch Unit	ts - Program Costs	\$2,099,506	6.2	\$190,705	\$413,436	\$0	\$1,495,365
Food Stamp Job Search Units - Supportive Services	1000	General Fund - Unrestricted	\$209,161	0	\$78,435	\$0	\$0	\$130,726
Food Stamp Job Search Units - Supportive Services	9900	Local Government Fund	\$52,291	0	\$0	\$52,291	\$0	\$0
Subtotal FY 2020-21 - Food Stamp Job S	earch Unit	s - Supportive Services	\$261,452	0	\$78,435	\$52,291	\$0	\$130,726
Food Distribution Program	1000	General Fund - Unrestricted	\$463,830	3.5	\$151,156	\$0	\$0	\$312,674
Food Distribution Program	18R0	Food Distribution Program Service Fund	\$266,486	3.0	\$0	\$266,486	\$0	\$0
Subtotal FY 2020-21 - Food Distribution	Program		\$730,316	6.5	\$151,156	\$266,486	\$0	\$312,674
Income Tay Offeet	1000	Canaral Fund - Unrestricted	¢4 420	0	¢2.064	<b>*</b>	00	<b>60.004</b>
Income Tax Offset	1000	General Fund - Unrestricted	\$4,128	0 <b>0</b>	\$2,064	\$0	\$0 <b>\$0</b>	\$2,064
Subtotal FY 2020-21 - Income Tax Offset			\$4,128	U	\$2,064	\$0	φU	\$2,064

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dolla
Electronic Benefits Transfer Service	1000	General Fund - Unrestricted	\$3,027,214	5.0	\$1,019,559	\$255,830	\$0	\$1,751,825
Electronic Benefits Transfer Service	9900	Local Government Fund	\$755,344	2.0	\$0	\$755,344	\$0	\$0
Subtotal FY 2020-21 - Electronic Benef	its Transfer	Service	\$3,782,558	7.0	\$1,019,559	\$1,011,174	\$0	\$1,751,825
Refugee Assistance	1000	General Fund - Unrestricted	\$10,838,241	10.0	\$0	\$0	\$0	\$10,838,241
Subtotal FY 2020-21 - Refugee Assista	nce		\$10,838,241	10.0	\$0	\$0	\$0	\$10,838,241
Systematic Alien Verification for Eligibility	1000	General Fund - Unrestricted	\$45,898	1.0	\$6,386	\$2,541	\$28,307	\$8,664
Subtotal FY 2020-21 - Systematic Alien	Verification	n for Eligibility	\$45,898	1.0	\$6,386	\$2,541	\$28,307	\$8,664
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$63,149,821	42.9	\$2,682,176	\$511,462	\$28,307	\$59,927,876
	18R0	Food Distribution Program Service Fund	\$266,486	3.0	\$0	\$266,486	\$0	\$0
			2007.000	F.0	60	\$967,980	\$0	
	9900	Local Government Fund	\$967,980	5.0	\$0	φ907,900	ΦU	\$0
Total For: 07. Office of Self Sufficie		Local Government Fund ecial Purpose Welfare Programs,	\$967,980 <b>\$64,384,287</b>	50.9	\$2,682,176	\$1,745,928	\$28,307	\$0 <b>\$59,927,876</b>
	ency, (C) Spo	ecial Purpose Welfare Programs,	. ,					
07. Office of Self Sufficiency	ency, (C) Spo	ecial Purpose Welfare Programs,	. ,					
07. Office of Self Sufficiency Automated Child Support Enforcement	ency, (C) Spo	ecial Purpose Welfare Programs,	. ,					
07. Office of Self Sufficiency Automated Child Support Enforcement System Automated Child Support Enforcement	ncy, (C) Spo	d Support Enforcement,	\$64,384,287	50.9	\$2,682,176	\$1,745,928	\$28,307	\$59,927,876 \$5,903,111
07. Office of Self Sufficiency Automated Child Support Enforcement System Automated Child Support Enforcement System Automated Child Support Enforcement	ncy, (C) Spo , (D) Chil	d Support Enforcement,  General Fund - Unrestricted	\$64,384,287 \$8,667,799	<b>50.9</b>	<b>\$2,682,176</b> \$2,631,644	<b>\$1,745,928</b> <b>\$133,044</b>	<b>\$28,307</b>	\$59,927,876 \$5,903,111
O7. Office of Self Sufficiency Automated Child Support Enforcement System Automated Child Support Enforcement System Automated Child Support Enforcement System Automated Child Support Enforcement	ncy, (C) Spo , (D) Chil 1000 18CS	d Support Enforcement,  General Fund - Unrestricted  Child Support DRA Fee Cash Fund	\$8,667,799 \$143,650	16.9 0	<b>\$2,682,176</b> \$2,631,644 \$0	\$1,745,928 \$133,044 \$143,650	<b>\$28,307</b> \$0 \$0	\$59,927,876 \$5,903,111 \$0
Total For: 07. Office of Self Sufficiency  07. Office of Self Sufficiency  Automated Child Support Enforcement System  Automated Child Support Enforcement System	nncy, (C) Spo , (D) Chil 1000 18CS 2470	d Support Enforcement,  General Fund - Unrestricted  Child Support DRA Fee Cash Fund  Family Support Registry Fund	\$8,667,799 \$143,650 \$281,509	16.9 0	\$2,682,176 \$2,631,644 \$0 \$0	\$1,745,928 \$133,044 \$143,650 \$281,509	\$28,307 \$0 \$0 \$0	\$59,927,876
O7. Office of Self Sufficiency Automated Child Support Enforcement System Automated Child Support Enforcement	1000 18CS 2470 CSIL VSCF	d Support Enforcement,  General Fund - Unrestricted  Child Support DRA Fee Cash Fund  Family Support Registry Fund  Child Support Insurance Lien Fund  Various Sources of Cash Clearing Fund	\$8,667,799 \$143,650 \$281,509 \$86,827	16.9 0 0	\$2,682,176 \$2,631,644 \$0 \$0 \$0	\$1,745,928 \$133,044 \$143,650 \$281,509 \$86,827	\$28,307 \$0 \$0 \$0 \$0	\$59,927,876 \$5,903,111 \$0 \$0
O7. Office of Self Sufficiency Automated Child Support Enforcement System	1000 18CS 2470 CSIL VSCF	d Support Enforcement,  General Fund - Unrestricted  Child Support DRA Fee Cash Fund  Family Support Registry Fund  Child Support Insurance Lien Fund  Various Sources of Cash Clearing Fund	\$8,667,799 \$143,650 \$281,509 \$86,827 \$232,111	16.9 0 0	\$2,682,176 \$2,631,644 \$0 \$0 \$0	\$1,745,928 \$133,044 \$143,650 \$281,509 \$86,827 \$232,111	\$28,307 \$0 \$0 \$0 \$0 \$0	\$59,927,876 \$5,903,111 \$6 \$6 \$6

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
	1000	General Fund - Unrestricted	\$16,037,955	41.4	\$8,121,758	\$304,999	\$0	\$7,611,198
	18CS	Child Support DRA Fee Cash Fund	\$143,650	0	\$0	\$143,650	\$0	\$0
	2470	Family Support Registry Fund	\$281,509	0	\$0	\$281,509	\$0	\$0
	CSIL	Child Support Insurance Lien Fund	\$86,827	0	\$0	\$86,827	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$232,111	0	\$0	\$232,111	\$0	\$0
Total For: 07. Office of Self Suff	iciency, (D) Chi	ld Support Enforcement,	\$16,782,052	41.4	\$8,121,758	\$1,049,096	\$0	\$7,611,198
07. Office of Self Sufficien	cv. (E) Disa	ability Determination Services,						
Program Costs	1000	General Fund - Unrestricted	\$18,923,092	121.7	\$0	\$0	\$0	\$18,923,092
Subtotal FY 2020-21 - Program Cos			\$18,923,092	121.7	\$0	\$0	\$0	\$18,923,092
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$18,923,092	121.7	\$0	\$0	\$0	\$18,923,092
Total For: 07. Office of Self Suff	iciency, (E) Dis	sability Determination Services,	\$18,923,092	121.7	\$0	\$0	\$0	\$18,923,092
07. Office of Self Sufficien	cv. (F) Indi	rect Cost Assessment,						
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$22,611,955	0	\$0	\$0	\$5,497,159	\$17,114,796
Indirect Cost Assessment	1940	Colorado Domestic Abuse Program Fund	\$76,359	0	\$0	\$76,359	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$35,542	0	\$0	\$35,542	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost	Assessment		\$22,723,856	0	\$0	\$111,901	\$5,497,159	\$17,114,796
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$22,611,955	0	\$0	\$0	\$5,497,159	\$17,114,796
	1940	Colorado Domestic Abuse Program Fund	\$76,359	0	\$0	\$76,359	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$35,542	0	\$0	\$35,542	\$0	\$0
Total For: 07. Office of Self Suff	iciency, (F) Ind	lirect Cost Assessment,	\$22,723,856	0	\$0	\$111,901	\$5,497,159	\$17,114,796
08 Rehavioral Health Son	vices (Δ) Co	ommunity Behavioral Health Admini	stration (1) Admir	nistration				
08. Behavioral Health Serv	/ices, (A) Co	ommunity Behavioral Health Admini	stration, (1) Admi	nistration	\$2.247.890	\$94,594	\$1,287,268	\$3,498,934

Schedule 4C

Long Bill Line	e Item I	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
								*Data is rounded t	o the nearest dollar
Personal Service	ices	1250	Alcohol and Drug Abuse Counselor Training Fund	\$13,915	0	\$0	\$13,915	\$0	\$0
Personal Service	ices	15M0	Controlled Substance Program Fund	\$5,719	0	\$0	\$5,719	\$0	\$0
Personal Service	ices	15RS	Marijuana Tax Cash Fund	\$517,560	3.0	\$0	\$517,560	\$0	\$0
Personal Service	ices	2000	Department of State Cash Fund	(\$20,142)	0	(\$20,142)	\$0	\$0	\$0
Personal Service	ices	4030	Law Enforcement Assistance Fund	\$27,423	0	\$0	\$27,423	\$0	\$0
Personal Service	ices	VSCF	Various Sources of Cash Clearing Fund	\$48,321	0	\$0	\$48,321	\$0	\$0
Subtotal FY 20	020-21 - Personal Services			\$7,744,203	79.8	\$2,227,748	\$730,253	\$1,287,268	\$3,498,934
Operating Expe	enses	1000	General Fund - Unrestricted	\$287,400	0	\$51,846	\$627	\$16,266	\$218,661
Operating Expe	enses	11Y0	Persistent Drunk Driver Fund	\$3,500	0	\$0	\$3,500	\$0	\$0
Operating Expe	enses	15RS	Marijuana Tax Cash Fund	\$48,271	0	\$0	\$48,271	\$0	\$0
Operating Expe	enses	4030	Law Enforcement Assistance Fund	\$6,496	0	\$0	\$6,496	\$0	\$0
Subtotal FY 20	020-21 - Operating Expenses			\$345,667	0	\$51,846	\$58,894	\$16,266	\$218,661
Federal Progra	ams and Grants	1000	General Fund - Unrestricted	\$21,000	0	\$0	\$0	\$0	\$21,000
Subtotal FY 20	020-21 - Federal Programs and	Grant	s	\$21,000	0	\$0	\$0	\$0	\$21,000
Long Bill Gro	oun Totals								
20119 2111 011	oup round	1000	General Fund - Unrestricted	\$7,437,086	76.8	\$2,299,736	\$95,221	\$1,303,534	\$3,738,595
		11Y0	Persistent Drunk Driver Fund	\$26,221	0	\$0	\$26,221	\$0	\$0
		1250	Alcohol and Drug Abuse Counselor Training Func	\$13,915	0	\$0	\$13,915	\$0	\$0
		15M0	Controlled Substance Program Fund	\$5,719	0	\$0	\$5,719	\$0	\$0
		15RS	Marijuana Tax Cash Fund	\$565,831	3.0	\$0	\$565,831	\$0	\$0
		2000	Department of State Cash Fund	(\$20,142)	0	(\$20,142)	\$0	\$0	\$0
		4030	Law Enforcement Assistance Fund	\$33,919	0	\$0	\$33,919	\$0	\$0
		VSCF	Various Sources of Cash Clearing Fund	\$48,321	0	\$0	\$48,321	\$0	\$0
	08. Behavioral Health Services Administration, (1) Administrat		community Behavioral Health	\$8,110,870	79.8	\$2,279,594	\$789,147	\$1,303,534	\$3,738,595

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

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	the nearest dollar
Mental Health Community Programs	1000	General Fund - Unrestricted	\$35,610,235	0	\$27,370,658	\$0	\$0	\$8,239,577
Subtotal FY 2020-21 - Mental Health Cor	mmunity Pr	rograms	\$35,610,235	0	\$27,370,658	\$0	\$0	\$8,239,577
Mental Health Services for Juvenile and Adult Offenders	15RS	Marijuana Tax Cash Fund	\$4,653,735	0	\$0	\$4,653,735	\$0	\$0
Subtotal FY 2020-21 - Mental Health Ser	vices for J	uvenile and Adult Offenders	\$4,653,735	0	\$0	\$4,653,735	\$0	\$0
Mental Health Treatment Services for Youth	1000	General Fund - Unrestricted	\$2,641,396	0	\$2,516,052	\$0	\$125,344	\$0
Mental Health Treatment Services for Youth	15RS	Marijuana Tax Cash Fund	\$413,031	0	\$0	\$413,031	\$0	\$0
Subtotal FY 2020-21 - Mental Health Tre	atment Ser	vices for Youth	\$3,054,427	0	\$2,516,052	\$413,031	\$125,344	\$0
Assertive Community Treatment Programs	1000	General Fund - Unrestricted	\$15,721,007	0	\$15,721,007	\$0	\$0	\$0
Subtotal FY 2020-21 - Assertive Commu	inity Treatn	nent Programs	\$15,721,007	0	\$15,721,007	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$53,972,638	0	\$45,607,717	\$0	\$125,344	\$8,239,577
	15RS	Marijuana Tax Cash Fund	\$5,066,766	0	\$0	\$5,066,766	\$0	\$0
08. Behavioral Health Ser Total For: Community Program	vices, (B) N	Mental Health Community Program, (1)	\$59,039,404	0	\$45,607,717	\$5,066,766	\$125,344	\$8,239,577
08. Behavioral Health Service	s. (C) S	ubstance Use Treatment and Preve	ntion. (1) Treatmer	nt Service	s			
Treatment and Detoxification Contracts	1000	General Fund - Unrestricted	\$31,398,065	0	\$12,204,598	\$0	\$0	\$19,193,467
Treatment and Detoxification Contracts	11Y0	Persistent Drunk Driver Fund	\$264,596	0	\$0	\$264,596	\$0	\$0
Treatment and Detoxification Contracts	15RS	Marijuana Tax Cash Fund	\$540,000	0	\$0	\$540,000	\$0	\$0
Treatment and Detoxification Contracts	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$40,846	0	\$0	\$40,846	\$0	\$0
Subtotal FY 2020-21 - Treatment and De	toxification	n Contracts	\$32,243,507	0	\$12,204,598	\$845,442	\$0	\$19,193,467
Increasing Access to Effective Substance Disorder Services	15RS	Marijuana Tax Cash Fund	\$13,921,095	0	\$0	\$13,921,095	\$0	\$0
		•						

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
Prevention Programs	1000	General Fund - Unrestricted	\$6,366,946	0	\$35,930	\$0	\$0	\$6,331,016
Prevention Programs	11X0	Tobacco Use Prevention Fund	\$10,000	0	\$0	\$10,000	\$0	\$0
Prevention Programs	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$41,149	0	\$0	\$41,149	\$0	\$0
Subtotal FY 2020-21 - Prevention Progra	ams		\$6,418,095	0	\$35,930	\$51,149	\$0	\$6,331,016
Community Prevention and Treatment Programs	1000	General Fund - Unrestricted	\$3,397,905	0	\$10,087	\$0	\$0	\$3,387,818
Community Prevention and Treatment Programs	11Y0	Persistent Drunk Driver Fund	\$1,270,000	0	\$0	\$1,270,000	\$0	\$0
Community Prevention and Treatment Programs	15RS	Marijuana Tax Cash Fund	\$774,830	0	\$0	\$774,830	\$0	\$0
Community Prevention and Treatment Programs	24T0	Rural Alcohol Substance Abuse Cash Fund	\$151,200	0	\$0	\$151,200	\$0	\$0
Community Prevention and Treatment Programs	4030	Law Enforcement Assistance Fund	\$255,000	0	\$0	\$255,000	\$0	\$0
Subtotal FY 2020-21 - Community Preve	ntion and	Treatment Programs	\$5,848,935	0	\$10,087	\$2,451,030	\$0	\$3,387,818
Offender Services	1000	General Fund - Unrestricted	\$3,776,485	0	\$2,271,312	\$0	\$1,505,173	\$0
Subtotal FY 2020-21 - Offender Services	•		\$3,776,485	0	\$2,271,312	\$0	\$1,505,173	\$0
High Risk Pregnant Women Program	1000	General Fund - Unrestricted	\$1,183,268	0	\$0	\$0	\$1,183,268	\$0
Subtotal FY 2020-21 - High Risk Pregna	nt Women	Program	\$1,183,268	0	\$0	\$0	\$1,183,268	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$46,122,669	0	\$14,521,927	\$0	\$2,688,441	\$28,912,301
	11X0	Tobacco Use Prevention Fund	\$10,000	0	\$0	\$10,000	\$0	\$0
	11Y0	Persistent Drunk Driver Fund	\$1,534,596	0	\$0	\$1,534,596	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$15,235,925	0	\$0	\$15,235,925	\$0	\$0
	19Y0	Adolescent Substance Abuse Prevention and Tre	\$81,995	0	\$0	\$81,995	\$0	\$0
	24T0	Rural Alcohol Substance Abuse Cash Fund	\$151,200	0	\$0	\$151,200	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$255,000	0	\$0	\$255,000	\$0	\$0
08. Behavioral Health Ser Total For: Prevention, (1) Treatment		Substance Use Treatment and	\$63,391,385	0	\$14,521,927	\$17,268,716	\$2,688,441	\$28,912,301

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
08. Behavioral Health Services	s, (D) Ir	ntegrated Behavioral Health Service	es,					
Crisis Response System Services	1000	General Fund - Unrestricted	\$23,841,062	0	\$23,841,062	\$0	\$0	\$0
Crisis Response System Services	15RS	Marijuana Tax Cash Fund	\$3,957,414	0	\$0	\$3,957,414	\$0	\$0
Subtotal FY 2020-21 - Crisis Response Sy	stem Sei	rvices	\$27,798,476	0	\$23,841,062	\$3,957,414	\$0	\$0
Crisis Response System Telephone Hotline	1000	General Fund - Unrestricted	\$3,503,226	0	\$3,503,226	\$0	\$0	\$0
Crisis Response System Telephone Hotline	15RS	Marijuana Tax Cash Fund	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Crisis Response Sy	stem Tel	ephone Hotline	\$3,503,226	0	\$3,503,226	\$0	\$0	\$0
Community Transition Services	1000	General Fund - Unrestricted	\$6,634,023	0	\$6,634,023	\$0	\$0	\$0
Subtotal FY 2020-21 - Community Transiti	ion Servi	ces	\$6,634,023	0	\$6,634,023	\$0	\$0	\$0
Criminal Justice Diversion Programs	1000	General Fund - Unrestricted	\$1,165,052	0.8	\$1,165,052	\$0	\$0	\$0
Criminal Justice Diversion Programs	15RS	Marijuana Tax Cash Fund	\$5,632,130	1.3	\$0	\$5,632,130	\$0	\$0
Subtotal FY 2020-21 - Criminal Justice Div		•	\$6,797,182	2.1	\$1,165,052	\$5,632,130	\$0	\$0
Jail-based Behavioral Health Services	1000	General Fund - Unrestricted	\$13,232,195	0	\$6,127,117	\$0	\$7,105,078	\$0
Subtotal FY 2020-21 - Jail-based Behavior			\$13,232,195	0	\$6,127,117	\$ <b>0</b>	\$7,105,078	\$0
Circle and Other Rural Prog for Cooccur Disorders	1000	General Fund - Unrestricted	\$2,000,000	0	\$0	\$0	\$2,000,000	\$0
Circle and Other Rural Prog for Cooccur Disorders	15RS	Marijuana Tax Cash Fund	\$5,590,842	0	\$0	\$5,590,842	\$0	\$0
Subtotal FY 2020-21 - Circle and Other Ru	ıral Prog	for Cooccur Disorders	\$7,590,842	0	\$0	\$5,590,842	\$2,000,000	\$0
Medication Consistency and Health Information Exchange	15RS	Marijuana Tax Cash Fund	\$380,700	0	\$0	\$380,700	\$0	\$0
Subtotal FY 2020-21 - Medication Consist	ency and	Health Information Exchange	\$380,700	0	\$0	\$380,700	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$50,375,558	0.8	\$41,270,480	\$0	\$9,105,078	\$0

Long Bill Line Item	Fund F	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
	15RS I	Marijuana Tax Cash Fund	\$15,561,086	1.3	\$0	\$15,561,086	\$0	\$0
Total For: 08. Behavioral He	alth Services, (D) Into	egrated Behavioral Health Services,	\$65,936,644	2.1	\$41,270,480	\$15,561,086	\$9,105,078	\$0
08. Behavioral Health S	ervices, (E) Mei	ntal Health Institutes,						
Personal Services	1000	General Fund - Unrestricted	\$21,435,834	213.2	\$19,888,545	\$1,453,201	\$94,088	\$0
Personal Services	15RS N	Marijuana Tax Cash Fund	\$188,939	3.0	\$0	\$188,939	\$0	\$0
Subtotal FY 2020-21 - Personal	Services		\$21,624,773	216.2	\$19,888,545	\$1,642,140	\$94,088	\$0
Contract Medical Services	1000	General Fund - Unrestricted	\$773,466	0	\$773,466	\$0	\$0	\$0
Subtotal FY 2020-21 - Contract I	Medical Services		\$773,466	0	\$773,466	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$1,063,943	0	\$925,278	\$114,762	\$23,903	\$0
Operating Expenses	15RS I	Marijuana Tax Cash Fund	\$2,850	0	\$0	\$2,850	\$0	\$0
Subtotal FY 2020-21 - Operating	Expenses		\$1,066,793	0	\$925,278	\$117,612	\$23,903	\$0
Capital Outlay	1000	General Fund - Unrestricted	\$112,916	0	\$112,916	\$0	\$0	\$0
Subtotal FY 2020-21 - Capital Ou	utlay		\$112,916	0	\$112,916	\$0	\$0	\$0
Pharmaceuticals	1000	General Fund - Unrestricted	\$1,328,473	0	\$1,211,865	\$94,036	\$22,572	\$0
Subtotal FY 2020-21 - Pharmace	euticals		\$1,328,473	0	\$1,211,865	\$94,036	\$22,572	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$24,714,632	213.2	\$22,912,070	\$1,661,999	\$140,563	\$0
	15RS I	Marijuana Tax Cash Fund	\$191,789	3.0	\$0	\$191,789	\$0	\$0
Total For: 08. Behavioral He	alth Services, (E) Me	ntal Health Institutes,	\$24,906,421	216.2	\$22,912,070	\$1,853,788	\$140,563	\$0
08. Behavioral Health S	ervices, (E) Mei	ntal Health Institutes.						
Personal Services	. , ,	General Fund - Unrestricted	\$82,637,874	1050.2	\$71,573,426	\$3,410,274	\$7,654,174	\$0
Personal Services	15RS I	Marijuana Tax Cash Fund	\$344,906	0	\$0	\$344,906	\$0	\$0
Subtotal FY 2020-21 - Personal	Services		\$82,982,780	1050.2	\$71,573,426	\$3,755,180	\$7,654,174	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded	to the nearest dollar
Contract Medical Services	1000	General Fund - Unrestricted	\$2,592,833	0	\$2,592,833	\$0	\$0	\$0
Subtotal FY 2020-21 - Contract Medical	Services		\$2,592,833	0	\$2,592,833	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$8,497,087	0	\$5,068,579	\$395,155	\$3,033,353	\$0
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$4,750	0	\$0	\$4,750	\$0	\$0
Subtotal FY 2020-21 - Operating Expens	ses		\$8,501,837	0	\$5,068,579	\$399,905	\$3,033,353	\$0
Capital Outlay	1000	General Fund - Unrestricted	\$324,068	0	\$324,068	\$0	\$0	\$0
Subtotal FY 2020-21 - Capital Outlay			\$324,068	0	\$324,068	\$0	\$0	\$0
Pharmaceuticals	1000	General Fund - Unrestricted	\$4,019,355	0	\$3,785,873	\$195,861	\$37,621	\$0
Subtotal FY 2020-21 - Pharmaceuticals			\$4,019,355	0	\$3,785,873	\$195,861	\$37,621	\$0
Educational Programs	1000	General Fund - Unrestricted	\$236,402	2.7	\$31,094	\$0	\$205,308	\$0
Subtotal FY 2020-21 - Educational Prog	ırams		\$236,402	2.7	\$31,094	\$0	\$205,308	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$98,307,619	1052.9	\$83,375,873	\$4,001,290	\$10,930,456	\$0
	15RS	Marijuana Tax Cash Fund	\$349,656	0	\$0	\$349,656	\$0	\$0
Total For: 08. Behavioral Health Ser	rvices, (E)	Mental Health Institutes,	\$98,657,275	1052.9	\$83,375,873	\$4,350,946	\$10,930,456	\$0
08. Behavioral Health Service	es, (E) M	lental Health Institutes, (3) For	rensic Services					
Forensic Services Admin	1000	General Fund - Unrestricted	\$253,209	13.9	\$253,209	\$0	\$0	\$0
Subtotal FY 2020-21 - Forensic Service	s Admin		\$253,209	13.9	\$253,209	\$0	\$0	\$0
Court Services	1000	General Fund - Unrestricted	\$7,663,240	77.1	\$7,663,240	\$0	\$0	\$0
Subtotal FY 2020-21 - Court Services			\$7,663,240	77.1	\$7,663,240	\$0	\$0	\$0
Forensic Community-based Services	1000	General Fund - Unrestricted	\$3,358,441	20.4	\$3,358,441	\$0	\$0	\$0
Subtotal FY 2020-21 - Forensic Commu	nity-based	Services	\$3,358,441	20.4	\$3,358,441	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
Jail-based Competency Restoration Program	1000	General Fund - Unrestricted	\$13,429,826	4.3	\$13,429,826	\$0	\$0	\$0
Subtotal FY 2020-21 - Jail-based Com	petency Res	toration Program	\$13,429,826	4.3	\$13,429,826	\$0	\$0	\$0
Purchased Psychiatric Bed Capacity	1000	General Fund - Unrestricted	\$3,255,333	1.0	\$3,255,333	\$0	\$0	\$0
Subtotal FY 2020-21 - Purchased Psyc	chiatric Bed	Capacity	\$3,255,333	1.0	\$3,255,333	\$0	\$0	\$0
Outpatient Competency Restoration								
Program	1000	General Fund - Unrestricted	\$3,628,772	1.0	\$3,628,772	\$0	\$0	\$0
Subtotal FY 2020-21 - Outpatient Com	petency Res	toration Program	\$3,628,772	1.0	\$3,628,772	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$31,588,821	117.7	\$31,588,821	\$0	\$0	\$0
08. Behavioral Health Strotal For: Services	ervices, (E)	Mental Health Institutes, (3) Forensic	\$31,588,821	117.7	\$31,588,821	\$0	\$0	\$0
08. Behavioral Health Service	ces, (E) N	lental Health Institutes, (4) Fines an	nd Costs					
Non-compliance Fines and Costs	1000	General Fund - Unrestricted	\$2,947,000	0	\$2,947,000	\$0	\$0	\$0
Subtotal FY 2020-21 - Non-compliance	e Fines and (	Costs	\$2,947,000	0	\$2,947,000	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,947,000	0	\$2,947,000	\$0	\$0	\$0
08. Behavioral Health So Total For: Costs	ervices, (E)	Mental Health Institutes, (4) Fines and	\$2,947,000	0	\$2,947,000	\$0	\$0	\$0
08. Behavioral Health Service	ces (F) In	direct Cost Assessment						
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$4,643,117	0	\$0	\$1,743,786	\$1,428,686	\$1,470,645
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$1,506,232	0	\$0	\$1,506,232	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$201,083	0	\$0	\$201,083	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost As			\$6,350,432	0	\$0	\$3,451,101	\$1,428,686	\$1,470,645
Long Pill Group Totals								
Long Bill Group Totals	1000	General Fund - Unrestricted	\$4,643,117	0	\$0	\$1,743,786	\$1,428,686	\$1,470,645
	1000	General Fullu - Officatificted	Ψ+,0+0, 117	U	ΨΟ	ψ1,170,100	ψ1, τ20,000	ψ1, τ10,040

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	to the nearest dollar
	15RS	Marijuana Tax Cash Fund	\$1,506,232	0	\$0	\$1,506,232	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$201,083	0	\$0	\$201,083	\$0	\$0
Total For: 08. Behavioral Healt	h Services, (F) Ir	ndirect Cost Assessment,	\$6,350,432	0	\$0	\$3,451,101	\$1,428,686	\$1,470,645
09. Services for People w	rith Disabiliti	es, (A) Regional Centers - Develop	omental Disabilities	Services	, (1) Wheat Ridg	je Regional Ce	enter	
Wheat Ridge Regional Center Intermediate Care Facility	1000	General Fund - Unrestricted	\$26,536,606	373.0	\$0	\$779,589	\$25,757,017	\$0
Subtotal FY 2020-21 - Wheat Ridge	e Regional Cente	er Intermediate Care Facility	\$26,536,606	373.0	\$0	\$779,589	\$25,757,017	\$0
Wheat Ridge Regional Center Provid Fee	der 1000	General Fund - Unrestricted	\$1,435,612	0	\$0	\$0	\$1,435,612	\$0
Subtotal FY 2020-21 - Wheat Ridge	Regional Cente	er Provider Fee	\$1,435,612	0	\$0	\$0	\$1,435,612	\$0
Wheat Ridge Regional Center Depreciation	1000	General Fund - Unrestricted	\$180,718	0	\$0	\$0	\$180,718	\$0
Subtotal FY 2020-21 - Wheat Ridge	Regional Cente	er Depreciation	\$180,718	0	\$0	\$0	\$180,718	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$28,152,936	373.0	\$0	\$779,589	\$27,373,347	\$0
		ties, (A) Regional Centers - (1) Wheat Ridge Regional Center	\$28,152,936	373.0	\$0	\$779,589	\$27,373,347	\$0
09. Services for People w	rith Disabiliti	es, (A) Regional Centers - Develop	omental Disabilities	Services,	, (2) Grand Junc	ction Regional	Center	
Grand Junction Regional Center Intermediate Care Facility	1000	General Fund - Unrestricted	\$7,341,491	98.8	\$0	\$1,037,320	\$6,304,171	\$0
Subtotal FY 2020-21 - Grand Junc	ion Regional Ce	nter Intermediate Care Facility	\$7,341,491	98.8	\$0	\$1,037,320	\$6,304,171	\$0
Grand Junction Regional Center Provider Fee	1000	General Fund - Unrestricted	\$453,291	0	\$0	\$0	\$453,291	\$0
Subtotal FY 2020-21 - Grand Junc	ion Regional Ce	nter Provider Fee	\$453,291	0	\$0	\$0	\$453,291	\$0
Grand Junction Regional Center Wa						*****		
Services	1000	General Fund - Unrestricted	\$11,057,981	174.2	\$350,000	\$398,264	\$10,309,717	\$0

	1000 with Disabilit ies Services,	General Fund - Unrestricted ties, (A) Regional Centers - (2) Grand Junction Regional Center	\$323,681 \$323,681 \$19,176,444 \$19,176,444	0 0 273.0	\$0 <b>\$0</b> \$350,000	\$0 <b>\$0</b> \$1,435,584	*Data is rounded to \$323,681 <b>\$323,681</b> \$17,390,860	so the nearest dollar \$0 \$0
Depreciation  Subtotal FY 2020-21 - Grand Junction  Long Bill Group Totals  09. Services for People	1000 with Disabilities Services,	General Fund - Unrestricted ties, (A) Regional Centers - (2) Grand Junction Regional Center	\$323,681 \$19,176,444	273.0	\$0	\$0	\$323,681	\$0
Long Bill Group Totals  09. Services for People	1000 with Disabilit ies Services,	General Fund - Unrestricted ties, (A) Regional Centers - (2) Grand Junction Regional Center	\$19,176,444	273.0			. ,	
09. Services for People	with Disabilities Services,	ties, (A) Regional Centers - (2) Grand Junction Regional Center			\$350,000	\$1,435,584	\$17,390,860	\$0
	with Disabilities Services,	ties, (A) Regional Centers - (2) Grand Junction Regional Center			\$350,000	\$1,435,584	\$17,390,860	\$0
	ies Services,	(2) Grand Junction Regional Center	\$19,176,444	273.0				
	Disabiliti			2.0.0	\$350,000	\$1,435,584	\$17,390,860	\$0
09. Services for People with		es, (A) Regional Centers - Develo	pmental Disabilities	Services,	(3) Pueblo Reg	ional Center		
Pueblo Regional Center Waiver			-	181.8		\$539,856	£40 £44 000	\$0
Services	1000	General Fund - Unrestricted	\$11,301,116 <b>\$11,301,116</b>	181.8	\$250,000 <b>\$250,000</b>	. ,	\$10,511,260	
Subtotal FY 2020-21 - Pueblo Regiona	ii Center wan	ver Services	\$11,301,116	181.8	\$250,000	\$539,856	\$10,511,260	\$0
Pueblo Regional Center Depreciation	1000	General Fund - Unrestricted	\$187,326	0	\$0	\$0	\$187,326	\$0
Subtotal FY 2020-21 - Pueblo Regiona	I Center Dep	reciation	\$187,326	0	\$0	\$0	\$187,326	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$11,488,442	181.8	\$250,000	\$539,856	\$10,698,586	\$0
		ties, (A) Regional Centers - (3) Pueblo Regional Center	\$11,488,442	181.8	\$250,000	\$539,856	\$10,698,586	\$0
09. Services for People with	Disabiliti	es, (B) Work Therapy Program,						
Work Therapy Program	5160	Work Therapy Cash Fund	\$584,532	1.5	\$0	\$584,532	\$0	\$0
Subtotal FY 2020-21 - Work Therapy P	Program		\$584,532	1.5	\$0	\$584,532	\$0	\$0
Long Bill Group Totals								
	5160	Work Therapy Cash Fund	\$584,532	1.5	\$0	\$584,532	\$0	\$0
Total For: 09. Services for People	with Disabilit	ties, (B) Work Therapy Program,	\$584,532	1.5	\$0	\$584,532	\$0	\$0
09. Services for People with	Disabiliti	es, (C) Older Blind Grants and Tra	umatic Brain Injury	Trust,				
Colorado Brain Injury Trust Fund	16X0	Traumatic Brain Injury Fund	\$3,037,113	1.5	\$0	\$3,037,113	\$0	\$0
Subtotal FY 2020-21 - Colorado Brain	Injury Trust F	Fund	\$3,037,113	1.5	\$0	\$3,037,113	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
Long Bill Group Totals								
	16X0	Traumatic Brain Injury Fund	\$3,037,113	1.5	\$0	\$3,037,113	\$0	\$0
09. Services for People wi Total For: Traumatic Brain Injury Trus		ties, (C) Older Blind Grants and	\$3,037,113	1.5	\$0	\$3,037,113	\$0	\$0
09. Services for People with D	Disabilit	ies, (D) Veterans Community Livi	na Centers.					
Administration	5050	State Nursing Homes Central Fund	\$2,039,507	5.0	\$0	\$2,039,507	\$0	\$0
Subtotal FY 2020-21 - Administration			\$2,039,507	5.0	\$0	\$2,039,507	\$0	\$0
Fitzsimons Veterans Community Living Center	1000	General Fund - Unrestricted	\$11,513,200	0	\$0	\$0	\$0	\$11,513,200
Fitzsimons Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$12,993,508	236.4	\$0	\$12,993,508	\$0	\$0
Subtotal FY 2020-21 - Fitzsimons Vetera	ns Comm	unity Living Center	\$24,506,708	236.4	\$0	\$12,993,508	\$0	\$11,513,200
Florence Veterans Community Living Center	1000	General Fund - Unrestricted	\$4,371,100	0	\$0	\$0	\$0	\$4,371,100
Florence Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$8,187,327	135.0	\$0	\$8,187,327	\$0	\$0
Subtotal FY 2020-21 - Florence Veterans	Commun	ity Living Center	\$12,558,427	135.0	\$0	\$8,187,327	\$0	\$4,371,100
Homelake Veterans Community Living Center	1000	General Fund - Unrestricted	\$2,940,500	0	\$0	\$0	\$0	\$2,940,500
Homelake Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$5,747,670	95.3	\$0	\$5,747,670	\$0	\$0
Subtotal FY 2020-21 - Homelake Veteran	s Commu	nity Living Center	\$8,688,170	95.3	\$0	\$5,747,670	\$0	\$2,940,500
Homelake Military Veterans Cemetery	1000	General Fund - Unrestricted	\$60,121	0.5	\$60,121	\$0	\$0	\$0
Homelake Military Veterans Cemetery	5050	State Nursing Homes Central Fund	\$7,665	0	\$0	\$7,665	\$0	\$0
Subtotal FY 2020-21 - Homelake Military	Veterans	Cemetery	\$67,786	0.5	\$60,121	\$7,665	\$0	\$0
Rifle Veterans Community Living Center	1000	General Fund - Unrestricted	\$2,607,000	0	\$0	\$0	\$0	\$2,607,000
Rifle Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$7,787,500	110.6	\$0	\$7,787,500	\$0	\$0
Subtotal FY 2020-21 - Rifle Veterans Cor	nmunity L	iving Center	\$10,394,500	110.6	\$0	\$7,787,500	\$0	\$2,607,000

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dolla
Walsenburg Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$373,985	1.0	\$0	\$373,985	\$0	\$1
Subtotal FY 2020-21 - Walsenburg Vete	erans Comm	unity Living Center	\$373,985	1.0	\$0	\$373,985	\$0	\$
Fransfer to the Central Fund pursuant to Section 26-12-108	1000	General Fund - Unrestricted	\$800,000	0	\$800,000	\$0	\$0	\$
Subtotal FY 2020-21 - Transfer to the C	entral Fund	pursuant to Section 26-12-108	\$800,000	0	\$800,000	\$0	\$0	\$
ong Bill Group Totals								
	1000	General Fund - Unrestricted	\$22,291,921	0.5	\$860,121	\$0	\$0	\$21,431,80
	5050	State Nursing Homes Central Fund	\$37,137,162	583.3	\$0	\$37,137,162	\$0	\$
09. Services for People v	vith Disabili	ties, (D) Veterans Community Living	\$59,429,083	583.8	\$860,121	\$37,137,162	\$0	\$21,431,80
			<del>, , , , , , , , , , , , , , , , , , , </del>		<del>+</del>	<del>+01,101,102</del>	<del>-</del>	<del>+</del> 2., 10.,00
9. Services for People with	Disabiliti	es, (E) Indirect Cost Assessment,						
ndirect Cost Assessment	1000	General Fund - Unrestricted	\$10,288,315	0	\$0	\$0	\$10,281,146	\$7,16
ndirect Cost Assessment	5050	State Nursing Homes Central Fund	\$2,992,107	0	\$0	\$2,992,107	\$0	\$
ndirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$798,009	0	\$0	\$798,009	\$0	\$
Subtotal FY 2020-21 - Indirect Cost Ass	sessment		\$14,078,431	0	\$0	\$3,790,116	\$10,281,146	\$7,16
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$10,288,315	0	\$0	\$0	\$10,281,146	\$7,16
	5050	State Nursing Homes Central Fund	\$2,992,107	0	\$0	\$2,992,107	\$0	\$
	VSCF	Various Sources of Cash Clearing Fund	\$798,009	0	\$0	\$798,009	\$0	\$
	vith Disabili	ties, (E) Indirect Cost Assessment,	\$14,078,431	0	\$0	\$3,790,116	\$10,281,146	\$7,16
otal For: 09. Services for People v								
Total For: 09. Services for People v	ms, (A) A	Administration,						
0. Adult Assistance Progra	ms, (A) A	Administration,  General Fund - Unrestricted	\$1,129,551	11.8	\$1,000,087	\$129,464	\$0	\$
·			\$1,129,551 <b>\$1,129,551</b>	11.8 <b>11.8</b>	\$1,000,087 <b>\$1,000,087</b>	\$129,464 <b>\$129,464</b>	\$0 <b>\$0</b>	\$( <b>\$</b> (

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
	1000	General Fund - Unrestricted	\$1,129,551	11.8	\$1,000,087	\$129,464	\$0	\$0
Total For: 10. Adult Assistance Pro	grams, (A)	Administration,	\$1,129,551	11.8	\$1,000,087	\$129,464	\$0	\$0
10. Adult Assistance Progran	ms, (B) C	Old Age Pension Program,						
Cash Assistance Programs	1000	General Fund - Unrestricted	\$78,905,051	0	\$0	\$78,905,051	\$0	\$0
Subtotal FY 2020-21 - Cash Assistance	Programs		\$78,905,051	0	\$0	\$78,905,051	\$0	\$0
Refunds	VSCF	Various Sources of Cash Clearing Fund	\$588,362	0	\$0	\$588,362	\$0	\$0
Subtotal FY 2020-21 - Refunds			\$588,362	0	\$0	\$588,362	\$0	\$0
Burial Reimbursements	1000	General Fund - Unrestricted	\$918,364	0	\$0	\$918,364	\$0	\$0
Subtotal FY 2020-21 - Burial Reimburse	ements		\$918,364	0	\$0	\$918,364	\$0	\$0
State Administration	1000	General Fund - Unrestricted	\$441,277	3.5	\$0	\$441,277	\$0	\$0
Subtotal FY 2020-21 - State Administra	tion		\$441,277	3.5	\$0	\$441,277	\$0	\$0
County Administration	1000	General Fund - Unrestricted	\$2,566,974	0	\$0	\$2,566,974	\$0	\$0
Subtotal FY 2020-21 - County Administ	ration		\$2,566,974	0	\$0	\$2,566,974	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$82,831,666	3.5	\$0	\$82,831,666	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$588,362	0	\$0	\$588,362	\$0	\$0
Total For: 10. Adult Assistance Pro	grams, (B)	Old Age Pension Program,	\$83,420,028	3.5	\$0	\$83,420,028	\$0	\$0
10. Adult Assistance Program	ms, (C) C	Other Grant Programs,						
Administration - Home Care Allowance SEP Contract	1000	General Fund - Unrestricted	\$1,063,259	0	\$1,063,259	\$0	\$0	\$0
Subtotal FY 2020-21 - Administration -			\$1,063,259	0	\$1,063,259	\$0	\$0	\$0
Aid to the Needy Disabled Programs	1000	General Fund - Unrestricted	\$12,730,551	0	\$9,854,065	\$2,876,486	\$0	\$0
Aid to the Needy Disabled Programs	9900	Local Government Fund	\$3,413,687	0	\$0	\$3,413,687	\$0	\$0
Subtotal FY 2020-21 - Aid to the Needy			\$16,144,238	0	\$9,854,065	\$6,290,173	\$0	\$0
		•	, ,		, ,	, ,		

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	the nearest dollar
Disability Benefits Application Assistance Program	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Disability Benefi			\$0	0	\$0	\$0	\$0	\$0
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Burial Reimbursements	1000	General Fund - Unrestricted	\$402,985	0	\$402,985	\$0	\$0	\$0
Burial Reimbursements	9900	Local Government Fund	\$105,015	0	\$0	\$105,015	\$0	\$0
Subtotal FY 2020-21 - Burial Reimburs	ements		\$508,000	0	\$402,985	\$105,015	\$0	\$0
Home Care Allowance	1000	General Fund - Unrestricted	\$8,218,473	0	\$8,218,473	\$0	\$0	\$0
Home Care Allowance	9900	Local Government Fund	\$501,964	0	\$0,210,473	\$501,964	\$0	\$0
Subtotal FY 2020-21 - Home Care Allov		Local Government i unu	\$8,720,437	0	\$8,218,473	\$501,964	\$ <b>0</b>	\$0
			, . , .		, , , ,	, ,		,
SSI Stabilization Fund Programs	24G0	State Social Security Income Stabilization Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
Subtotal FY 2020-21 - SSI Stabilization			\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
oubtotair i 2020 21 Ooi otabiii2ation	r r una r rogic		<b>\$1,000,000</b>	v	40	<b>\$1,000,000</b>	Ų.	Ψū
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$22,415,268	0	\$19,538,782	\$2,876,486	\$0	\$0
	24G0	State Social Security Income Stabilization Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
	9900	Local Government Fund	\$4,020,666	0	\$0	\$4,020,666	\$0	\$0
Total For: 10. Adult Assistance Pro	ograms, (C)	Other Grant Programs,	\$27,435,934	0	\$19,538,782	\$7,897,152	\$0	\$0
10 Adult Assistance Progra	ms (D) C	community Services for the Elderly,						
Administration	1000	General Fund - Unrestricted	\$770,055	7.0	\$191,654	\$0	\$0	\$578,401
Subtotal FY 2020-21 - Administration	1000	General Fund - Officestricted	\$770,055	7.0	\$191,654	\$0 \$0	φ0 <b>\$0</b>	\$578,401
Subtotal 1 1 2020-21 - Administration			\$770,033	7.0	ψ191,03 <del>4</del>	Ψ	Ψ	φ570,401
Colorado Commission on Aging	1000	General Fund - Unrestricted	\$88,632	1.0	\$22,041	\$0	\$0	\$66,591
Subtotal FY 2020-21 - Colorado Comm	nission on Ag	ing	\$88,632	1.0	\$22,041	\$0	\$0	\$66,591
Senior Community Services								
Employment	1000	General Fund - Unrestricted	\$860,205	0.5	\$0	\$0	\$0	\$860,205
Subtotal FY 2020-21 - Senior Commun	ity Services	Employment	\$860,205	0.5	\$0	\$0	\$0	\$860,205

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
Older Americans Act Programs	1000	General Fund - Unrestricted	\$14,494,342	0	\$765,125	\$0	\$0	\$13,729,217
Older Americans Act Programs	14F0	Older Coloradans Cash Fund	\$40,000	0	\$0	\$40,000	\$0	\$0
Older Americans Act Programs	9900	Local Government Fund	\$3,039,710	0	\$0	\$3,039,710	\$0	\$0
Subtotal FY 2020-21 - Older Americans	s Act Progra	ms	\$17,574,052	0	\$765,125	\$3,079,710	\$0	\$13,729,217
N								
National Family Caregiver Support Program	1000	General Fund - Unrestricted	\$1,750,131	0	\$142,041	\$0	\$0	\$1,608,090
National Family Caregiver Support Program	9900	Local Government Fund	\$423,805	0	\$0	\$423,805	\$0	\$0
Subtotal FY 2020-21 - National Family	Caregiver S	upport Program	\$2,173,936	0	\$142,041	\$423,805	\$0	\$1,608,090
State Ombudsman Program	1000	General Fund - Unrestricted	\$587,031	0	\$426,898	\$0	\$1,800	\$158,333
State Ombudsman Program	2027	PACE Ombudsman Fund	\$173,289	1.0	\$0	\$173,289	\$0	\$100,333
		PAGE Offibuusifian Puliu						
Subtotal FY 2020-21 - State Ombudsm	ian Program		\$760,320	1.0	\$426,898	\$173,289	\$1,800	\$158,333
State Funding for Senior Services	1000	General Fund - Unrestricted	\$12,803,870	0	\$11,803,870	\$0	\$1,000,000	\$0
State Funding for Senior Services	14F0	Older Coloradans Cash Fund	\$16,007,752	0	\$0	\$16,007,752	\$0	\$0
Subtotal FY 2020-21 - State Funding for	or Senior Ser	rvices	\$28,811,622	0	\$11,803,870	\$16,007,752	\$1,000,000	\$0
Area Agencies on Aging Administration	1000	General Fund - Unrestricted	\$1,375,384	0	\$0	\$0	\$0	\$1,375,384
Subtotal FY 2020-21 - Area Agencies of	on Aging Adı	ministration	\$1,375,384	0	\$0	\$0	\$0	\$1,375,384
Respite Services	1000	General Fund - Unrestricted	\$350,000	0	\$350,000	\$0	\$0	\$0
Respite Services	26U0	Crimes Against At-Risk Persons Fund	\$48,370	0	\$0	\$48,370	\$0	\$0
Subtotal FY 2020-21 - Respite Services	s	·	\$398,370	0	\$350,000	\$48,370	\$0	\$0
Long Bill Group Totals								
	1000		\$33,079,650	8.5	\$13,701,629	\$0	\$1,001,800	\$18,376,221
	14F0		\$16,047,752	0	\$0	\$16,047,752	\$0	\$0
	2027	PACE Ombudsman Fund	\$173,289	1.0	\$0	\$173,289	\$0	\$0
	26U0	Crimes Against At-Risk Persons Fund	\$48,370	0	\$0	\$48,370	\$0	\$0
	9900	Local Government Fund	\$3,463,515	0	\$0	\$3,463,515	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	the nearest dollar
Total For: 10. Adult Assistance	Programs, (D)	Community Services for the Elderly,	\$52,812,576	9.5	\$13,701,629	\$19,732,926	\$1,001,800	\$18,376,221
10. Adult Assistance Prog	grams, (E) A	adult Protective Services,						
State Administration	1000	General Fund - Unrestricted	\$978,913	8.5	\$978,913	\$0	\$0	\$0
State Administration	17K0	Records and Reports Fund	\$70,800	0	\$0	\$70,800	\$0	\$0
Subtotal FY 2020-21 - State Admini	istration		\$1,049,713	8.5	\$978,913	\$70,800	\$0	\$0
Adult Protective Services	1000	General Fund - Unrestricted	\$14,495,949	0	\$12,405,977	\$0	\$0	\$2,089,972
Adult Protective Services	9900	Local Government Fund	\$3,670,034	0	\$0	\$3,670,034	\$0	\$0
Subtotal FY 2020-21 - Adult Protec	tive Services		\$18,165,983	0	\$12,405,977	\$3,670,034	\$0	\$2,089,972
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$15,474,862	8.5	\$13,384,890	\$0	\$0	\$2,089,972
	17K0	Records and Reports Fund	\$70,800	0	\$0	\$70,800	\$0	\$0
	9900	Local Government Fund	\$3,670,034	0	\$0	\$3,670,034	\$0	\$0
Total For: 10. Adult Assistance	Programs, (E)	Adult Protective Services,	\$19,215,696	8.5	\$13,384,890	\$3,740,834	\$0	\$2,089,972
10. Adult Assistance Prog	grams, (F) In	direct Cost Assessment,						
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$154,898	0	\$0	\$54	\$0	\$154,844
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$1	0	\$0	\$1	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost	t Assessment		\$154,899	0	\$0	\$55	\$0	\$154,844
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$154,898	0	\$0	\$54	\$0	\$154,844
	VSCF	Various Sources of Cash Clearing Fund	\$1	0	\$0	\$1	\$0	\$0
Total For: 10. Adult Assistance	Programs, (F) I	ndirect Cost Assessment,	\$154,899	0	\$0	\$55	\$0	\$154,844
11. Division of Youth Serv	vices, (A) A	dministration,						
Personal Services	1000	General Fund - Unrestricted	\$1,624,300	15.3	\$1,564,234	\$0	\$60,066	\$0
Subtotal FY 2020-21 - Personal Ser	rvices		\$1,624,300	15.3	\$1,564,234	\$0	\$60,066	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	to the nearest dolla
Operating Expenses	1000	General Fund - Unrestricted	\$30,357	0	\$30,357	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expe	enses		\$30,357	0	\$30,357	\$0	\$0	\$0
Victim Assistance	1000	General Fund - Unrestricted	\$43,525	0.3	\$0	\$0	\$43,525	\$0
Subtotal FY 2020-21 - Victim Assistar	nce		\$43,525	0.3	\$0	\$0	\$43,525	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,698,182	15.6	\$1,594,591	\$0	\$103,591	\$0
Total For: 11. Division of Youth S	ervices, (A)	Administration,	\$1,698,182	15.6	\$1,594,591	\$0	\$103,591	\$0
11. Division of Youth Service	ces. (B) Ir	nstitutional Programs						
Personal Services	1000	General Fund - Unrestricted	\$63,103,613	961.0	\$63,103,613	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Servi	ces		\$63,103,613	961.0	\$63,103,613	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$4,833,937	0	\$3,356,124	\$70,000	\$1,392,668	\$15,145
Subtotal FY 2020-21 - Operating Expe	enses		\$4,833,937	0	\$3,356,124	\$70,000	\$1,392,668	\$15,145
Medical Services	1000	General Fund - Unrestricted	\$13,188,930	84.2	\$13,188,930	\$0	\$0	\$0
Subtotal FY 2020-21 - Medical Service	es		\$13,188,930	84.2	\$13,188,930	\$0	\$0	\$0
Educational Programs	1000	General Fund - Unrestricted	\$8,178,669	44.1	\$7,828,664	\$0	\$350,005	\$0
Subtotal FY 2020-21 - Educational Pr	ograms		\$8,178,669	44.1	\$7,828,664	\$0	\$350,005	\$0
Prevention / Intervention Services	1000	General Fund - Unrestricted	\$50,886	1.0	\$0	\$0	\$50,886	\$0
Subtotal FY 2020-21 - Prevention / Int	tervention Se	rvices	\$50,886	1.0	\$0	\$0	\$50,886	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$89,356,035	1090.3	\$87,477,331	\$70,000	\$1,793,559	\$15,145
Total For: 11. Division of Youth S	ervices, (B)	Institutional Programs,	\$89,356,035	1090.3	\$87,477,331	\$70,000	\$1,793,559	\$15,145
11. Division of Youth Service	ces. (C) C	community Programs.						
Personal Services	1000	General Fund - Unrestricted	\$7,604,500	95.7	\$6,546,926	\$82,698	\$314,102	\$660,774

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded	to the nearest dollar
Subtotal FY 2020-21 - Personal Service	es		\$7,604,500	95.7	\$6,546,926	\$82,698	\$314,102	\$660,774
Operating Expenses	1000	General Fund - Unrestricted	\$549,205	0	\$531,460	\$6,281	\$11,464	\$0
Subtotal FY 2020-21 - Operating Exper	nses		\$549,205	0	\$531,460	\$6,281	\$11,464	\$0
Purchase of Contract Placements	1000	General Fund - Unrestricted	\$10,516,257	0	\$9,397,480	\$0	\$468,750	\$650,027
Subtotal FY 2020-21 - Purchase of Con	ntract Placer	ments	\$10,516,257	0	\$9,397,480	\$0	\$468,750	\$650,027
Managed Care Pilot Project	1000	General Fund - Unrestricted	\$1,285,674	0	\$1,249,208	\$0	\$36,466	\$0
Subtotal FY 2020-21 - Managed Care P	ilot Project		\$1,285,674	0	\$1,249,208	\$0	\$36,466	\$0
S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$12,100,547	0	\$12,100,547	\$0	\$0	\$0
S.B. 91-94 Juvenile Services	15RS	Marijuana Tax Cash Fund	\$3,048,112	0	\$0	\$3,048,112	\$0	\$0
Subtotal FY 2020-21 - S.B. 91-94 Juven	nile Services		\$15,148,659	0	\$12,100,547	\$3,048,112	\$0	\$0
Parole Program Services	1000	General Fund - Unrestricted	\$4,961,248	0	\$4,961,248	\$0	\$0	\$0
Subtotal FY 2020-21 - Parole Program	Services		\$4,961,248	0	\$4,961,248	\$0	\$0	\$0
Juvenile Sex Offender Staff Training	1000	General Fund - Unrestricted	\$7,120	0	\$7,120	\$0	\$0	\$0
Juvenile Sex Offender Staff Training	2830	Sex Offender Surcharge Fund	\$38,428	0	\$0	\$38,428	\$0	\$0
Subtotal FY 2020-21 - Juvenile Sex Off	ender Staff	Training	\$45,548	0	\$7,120	\$38,428	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$37,024,551	95.7	\$34,793,989	\$88,979	\$830,782	\$1,310,801
	15RS	Marijuana Tax Cash Fund	\$3,048,112	0	\$0	\$3,048,112	\$0	\$0
	2830	Sex Offender Surcharge Fund	\$38,428	0	\$0	\$38,428	\$0	\$0
Total For: 11. Division of Youth Se	rvices, (C)	Community Programs,	\$40,111,091	95.7	\$34,793,989	\$3,175,519	\$830,782	\$1,310,801
11. Division of Youth Service	es, (D) In	direct Costs,						
Indirect Costs	15RS	Marijuana Tax Cash Fund	\$119,108	0	\$0	\$119,108	\$0	\$0
Subtotal FY 2020-21 - Indirect Costs			\$119,108	0	\$0	\$119,108	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
Long Bill Group Totals								
	15RS	Marijuana Tax Cash Fund	\$119,108	0	\$0	\$119,108	\$0	\$0
Total For: 11. Division of Yo	uth Services, (D)	ndirect Costs,	\$119,108	0	\$0	\$119,108	\$0	\$0
Cabinet Totals								
	1000	General Fund - Unrestricted	\$1,933,958,570	4523.1	\$960,449,171	\$105,250,844	\$205,352,363	\$662,906,192
	11X0	Tobacco Use Prevention Fund	\$10,000	0	\$0	\$10,000	\$0	\$0
	11Y0	Persistent Drunk Driver Fund	\$1,560,817	0	\$0	\$1,560,817	\$0	\$0
	1250	Alcohol and Drug Abuse Counselor Training Fund	\$13,915	0	\$0	\$13,915	\$0	\$0
	12R0	Youth Mentoring Services Cash Fund	\$500,000	0	\$0	\$0	\$500,000	\$0
	12T0	Child Care Licensing Cash Fund	\$1,633,856	0	\$0	\$1,633,856	\$0	\$0
	12U0	Child Care Cash Fund	\$10,000	0	\$0	\$10,000	\$0	\$0
	1310	COVID Heroes Collaboration Fund	\$96,132	0	\$0	\$96,132	\$0	\$0
	13AC	Title IV-E Administrative Cost Cash Fund	\$6,009,940	0	\$0	\$6,009,940	\$0	\$0
	13M0	Nurse Home Visitor Program Fund	\$23,501,671	3.0	\$0	\$23,501,671	\$0	\$0
	14E0	Deaf and Hard of Hearing Fund	\$2,223,502	13.3	\$0	\$0	\$2,223,502	\$0
	14F0	Older Coloradans Cash Fund	\$16,047,752	0	\$0	\$16,047,752	\$0	\$0
	15M0	Controlled Substance Program Fund	\$5,719	0	\$0	\$5,719	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$44,708,679	8.4	\$0	\$44,708,679	\$0	\$0
	16X0	Traumatic Brain Injury Fund	\$3,037,113	1.5	\$0	\$3,037,113	\$0	\$0
	17K0	Records and Reports Fund	\$2,285,890	16.5	\$0	\$2,285,890	\$0	\$0
	18CS	Child Support DRA Fee Cash Fund	\$143,650	0	\$0	\$143,650	\$0	\$0
	18Q0	Performance-Based Collaborative Management Incentive Fund	\$3,000,000	0	\$0	\$3,000,000	\$0	\$0
	18R0	Food Distribution Program Service Fund	\$266,486	3.0	\$0	\$266,486	\$0	\$0
	1940	Colorado Domestic Abuse Program Fund	\$1,338,595	2.7	\$0	\$1,338,595	\$0	\$0
	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$81,995	0	\$0	\$81,995	\$0	\$0
	2000	Department of State Cash Fund	(\$20,142)	0	(\$20,142)	\$0	\$0	\$0
	2027	PACE Ombudsman Fund	\$173,289	1.0	\$0	\$173,289	\$0	\$0

Long Bill Line Item F	und	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	the nearest dollar
2	070	Victims Assistance and Law Enforcement Fund	\$111,754	0	\$0	\$0	\$111,754	\$0
2	290	Colorado Children's Trust Fund	\$362,050	1.5	\$0	\$362,050	\$0	\$0
2	470	Family Support Registry Fund	\$281,509	0	\$0	\$281,509	\$0	\$0
2	4G0	State Social Security Income Stabilization Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
2-	4T0	Rural Alcohol Substance Abuse Cash Fund	\$151,200	0	\$0	\$151,200	\$0	\$0
2	6U0	Crimes Against At-Risk Persons Fund	\$48,370	0	\$0	\$48,370	\$0	\$0
2	7M0	Tony Grampas Youth Services Program Fund	\$6,056,917	3.0	\$0	\$6,056,917	\$0	\$0
2	830	Sex Offender Surcharge Fund	\$38,428	0	\$0	\$38,428	\$0	\$0
4	030	Law Enforcement Assistance Fund	\$288,919	0	\$0	\$288,919	\$0	\$0
5	050	State Nursing Homes Central Fund	\$40,129,269	583.3	\$0	\$40,129,269	\$0	\$0
5	160	Work Therapy Cash Fund	\$584,532	1.5	\$0	\$584,532	\$0	\$0
5	300	Grounds Cash Fund	\$1,425,080	6.5	\$0	\$1,425,080	\$0	\$0
6	070	Fleet Management Fund	\$791,197	2.6	\$0	\$0	\$791,197	\$0
8	050	Early Intervention Services Trust Fund	\$10,535,446	0	\$0	\$10,535,446	\$0	\$0
9	900	Local Government Fund	\$142,662,754	5.0	\$0	\$142,662,754	\$0	\$0
C	ARE	CARES Act Fund	\$26,125,246	0	\$0	\$0	\$0	\$26,125,246
С	SIL	Child Support Insurance Lien Fund	\$86,827	0	\$0	\$86,827	\$0	\$0
C	WPI	Child Welfare Prevention and Intervention Services Fund	\$598,953	0	\$0	\$598,953	\$0	\$0
V	SCF	Various Sources of Cash Clearing Fund	\$2,560,338	0	\$0	\$2,560,338	\$0	\$0
Total FY 2020-21 - Department of Human Serv	vices		\$2,274,426,218	5175.9	\$960,429,029	\$415,986,935	\$208,978,816	\$689,031,438

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ab Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0011	Personal Services	I_AA1	1000	General Fund - Unrestricted	\$1,870,115	14.3	\$879,694	\$0	\$990,421	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0021	Health, Life, And Dental	I_P31	1000	General Fund - Unrestricted	\$38,771,964	0	\$23,514,845	\$0	\$12,142,857	\$3,114,262
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0021	Health, Life, And Dental	I_P31	15RS	Marijuana Tax Cash Fund	\$11,263	0	\$0	\$11,263	\$0	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0021	Health, Life, And Dental	I_P31	VSCF	Various Sources of Cash Clearing Fund	\$498,796	0	\$0	\$498,796	\$0	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0031	Short-Term Disability	I_P61	1000	General Fund - Unrestricted	\$469,938	0	\$313,062	\$0	\$137,495	\$19,381
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0031	Short-Term Disability	I_P61	15RS	Marijuana Tax Cash Fund	\$670	0	\$0	\$670	\$0	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0031	Short-Term Disability	I_P61	VSCF	Various Sources of Cash Clearing Fund	\$212	0	\$0	\$212	\$0	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0041	Amortization Equalization Disbursement	I_P41	1000	General Fund - Unrestricted	\$14,242,506	0	\$9,481,824	\$0	\$4,108,133	\$652,549
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0041	Amortization Equalization Disbursement	I_P41	15RS	Marijuana Tax Cash Fund	\$21,048	0	\$0	\$21,048	\$0	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0041	Amortization Equalization Disbursement	I_P41	VSCF	Various Sources of Cash Clearing Fund	\$6,649	0	\$0	\$6,649	\$0	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0051	S.B. 06-235 Supplemental Equalization Disbursement	I_P51	1000	General Fund - Unrestricted	\$14,242,188	0	\$9,480,362	\$0	\$4,108,947	\$652,879
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0051	S.B. 06-235 Supplemental Equalization Disbursement	I P51	15RS	Marijuana Tax Cash Fund	\$21,103	0	\$0	\$21,103	\$0	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0051	S.B. 06-235 Supplemental Equalization Disbursement	I_P51	VSCF	Various Sources of Cash Clearing Fund	\$6,666	0	\$0	\$6.666	\$0	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0055	PERA Direct Distribution	I_D15	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
01. Executive	(A) General Administration	(1) General Administration	I01A0055	PERA Direct Distribution	I_D15	15RS	Marijuana Tax Cash Fund	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0055	PERA Direct Distribution	I_D15	VSCF	Various Sources of Cash Clearing Fund	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0081	Shift Differential	I_P71	1000	General Fund - Unrestricted	\$7,707,056	0	\$4,723.846	so	\$2,038,728	\$944,482
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0081	Shift Differential	I P71	VSCF	Various Sources of Cash Clearing Fund	\$39,879	0	\$4,723,040	\$39,879	\$2,030,720	\$0
01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0091	Worker's Compensation	I_C21	1000	General Fund - Unrestricted	\$8,237,006	0	\$4,632,255	\$39,079	\$3,604,751	\$0
01. Executive	(A) General	(1) General							0				
Director's Office  01. Executive	Administration (A) General	Administration (1) General	I01A0101	Operating Expenses	I_AA2	1000	General Fund - Unrestricted	\$498,811		\$213,707	\$0	\$284,154	\$950
Director's Office  01. Executive	Administration (A) General	Administration (1) General	I01A0111	Legal Services	I_L11	1000	General Fund - Unrestricted	\$4,038,741	0	\$2,448,141	\$0	\$1,590,600	\$0
Director's Office  01. Executive	Administration (A) General	Administration (1) General	I01A0111	Legal Services	I_L11	1310	COVID Heroes Collaboration Fund	\$96,132	0	\$0	\$96,132	\$0	\$0
Director's Office  01. Executive	Administration (A) General	Administration (1) General	I01A0121	Administrative Law Judge Services	I_C51	1000	General Fund - Unrestricted	\$829,807	0	\$294,026	\$0	\$535,781	\$0
Director's Office  01. Executive	Administration (A) General	Administration (1) General	I01A0131	Payments to Risk Management	I_C11	1000	General Fund - Unrestricted	\$1,808,075	0	\$1,271,524	\$0	\$536,551	\$0
Director's Office  01. Executive	Administration	Administration	I01A0151	Injury Prevention Program	I_AA4	1000	General Fund - Unrestricted	\$106,755	0	\$67,090	\$0	\$39,665	\$0
Director's Office  01. Executive	(B) Special Purpose	(1) Special Purpose	I01B0010	Employment and Regulatory Affairs	I_AGW	1000	General Fund - Unrestricted	\$5,514,496	62.7	\$1,595,086	\$0	\$3,919,410	\$0
Director's Office  01. Executive	(B) Special Purpose	(1) Special Purpose	I01B0015	SNAP Quality Assurance	I_AGO	1000	General Fund - Unrestricted	\$1,269,045	15.3	\$634,306	\$0	\$0	\$634,739
Director's Office  01. Executive	(B) Special Purpose	(1) Special Purpose	I01B0020	Administrative Review Unit  Records and Reports of Child Abuse or	I_DSE	1000	General Fund - Unrestricted	\$3,103,159	31.5	\$2,291,510	\$0	\$0	\$811,649
Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0030	Neglect  Records and Reports of At-risk Adult	I_AGY	17K0	Records and Reports Fund	\$1,079,887	9.0	\$0	\$1,079,887	\$0	\$0
Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0035	Abuse or Neglect	I_MBH	17K0	Records and Reports Fund	\$439,434	7.5	\$0	\$439,434	\$0	\$0
Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0050	Juvenile Parole Board	I_AHA	1000	General Fund - Unrestricted	\$271,507	3.2	\$271,507	\$0	\$0	\$0
01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0050	Juvenile Parole Board	I_AHA	2070	Victims Assistance and Law Enforcement Fund	\$111,754	0	\$0	\$0	\$111,754	\$0
01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0060	Developmental Disabilities Council	I_AHE	1000	General Fund - Unrestricted	\$997,778	6.0	\$0	\$0	\$0	\$997,778
01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0065	Advisory Council for Persons with Disabilities	I_MCI	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0

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ab Long Bi	ill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Exe Director		(B) Special Purpose	(1) Special Purpose	I01B0070	Colorado Commission for the Deaf and Hard of Hearing	I_KSC	1000	General Fund - Unrestricted	\$103,214	0	\$103,214	\$0	\$0	\$0
01. Exe Director	's Office	(B) Special Purpose	(1) Special Purpose	I01B0070	Colorado Commission for the Deaf and Hard of Hearing	I_KSC	14E0	Deaf and Hard of Hearing Fund	\$2,223,502	13.3	\$0	\$0	\$2,223,502	\$0
01. Exe Director		(B) Special Purpose	(1) Special Purpose	I01B0075	Office of the Ombudsman for Behavioral Health Access to Care	I_MCO	1000	General Fund - Unrestricted	\$131,287	1.5	\$131,287	\$0	\$0	\$0
01. Exe Director		(B) Special Purpose	(1) Special Purpose	I01B0080	HIPAA Security Remediation	I_AHK	1000	General Fund - Unrestricted	\$222,070	1.0	\$110,903	\$0	\$111,019	\$148
01. Exe Director	ecutive 's Office	(B) Special Purpose	(1) Special Purpose	I01B0090	CBMS Emergency Processing Unit	I_AHO	1000	General Fund - Unrestricted	\$214,909	4.0	\$81,869	\$0	\$0	\$133,040
01. Exe Director		(B) Special Purpose	(1) Special Purpose	I01B0130	Necessary Expenitures due to COVID-19	I_AHV	CARE	CARES Act Fund	\$26,125,246	0	\$0	\$0	\$0	\$26,125,246
01. Exe Director	ecutive 's Office	(C) Indirect Costs	(1) Indirect Costs	I01C0010	Indirect Cost Assessment	I_BAZ	1000	General Fund - Unrestricted	\$150,839	0	\$0	\$0	\$130,510	\$20,329
01. Exe Director		(C) Indirect Costs	(1) Indirect Costs	I01C0010	Indirect Cost Assessment	I_BAZ	17K0	Records and Reports Fund	\$673,369	0	\$0	\$673,369	\$0	\$0
02. Office Informate Technologies Services	tion logy s	(A) Information Technology	(1) Information Technology	I02A0010	Operating Expenses	I_AJG	1000	General Fund - Unrestricted	\$305,130	0	\$125,706	\$0	\$179,424	\$0
02. Office Informat Technolo Services	tion logy	(A) Information Technology	(1) Information Technology	I02A0020	Microcomputer Lease Payments	I_AJP	1000	General Fund - Unrestricted	\$539,344	0	\$214,233	\$0	\$325,111	\$0
02. Office Informat Technolo Services	tion logy	(A) Information Technology	(1) Information Technology	I02A0030	County Financial Management System	I_AJY	1000	General Fund - Unrestricted	\$1,494,325	0	\$419,762	\$0	\$1,074,563	\$0
02. Office Informat Technolo Services	tion logy	(A) Information Technology	(1) Information Technology	I02A0040	Client Index Project	I_AKH	1000	General Fund - Unrestricted	\$17,698	0	\$6,610	\$0	\$11,088	\$0
02. Office Informat Technolo Services	tion logy	(A) Information Technology	(1) Information Technology	I02A0050	Colorado Trails	I_AJS	1000	General Fund - Unrestricted	\$8,241,254	0	\$4,321,948	\$0	\$0	\$3,919,306
02. Office Informat Technolo Services	tion logy	(A) Information Technology	(1) Information Technology	I02A0060	National Aging Program Information System	I_AKK	1000	General Fund - Unrestricted	\$55,821	0	\$13,955	\$0	\$0	\$41,866
02. Office Informat Technolo Services	ice of tion logy	(A) Information Technology	(1) Information Technology	I02A0070	Child Care Automated Tracking System	I_AKS	1000	General Fund - Unrestricted	\$2.709.933	0	\$0	\$0	\$0	\$2,709,933
02. Office Informat Technolo Services	ice of tion logy	(A) Information Technology	(1) Information Technology	I02A0080	Health Information Management System	I_AKE	1000	General Fund - Unrestricted	\$146,611	0	\$125.000	so	\$21,611	\$0
02. Office Informat Technolo Services	ice of tion logy	(A) Information Technology	(1) Information Technology	I02A0090	Adult Protective Services	I AKC	1000	General Fund - Unrestricted	\$238,229	0	\$238,229	\$0	\$0	\$0
02. Office Informate Technology	ice of tion logy	(A) Information Technology	(1) Information Technology	I02A0090	Adult Protective Services	I AKC	17K0	Records and Reports Fund	\$22,400	0	\$0	\$22,400	\$0	\$0
O2. Office Informat Technolo	ice of tion logy	(A) Information	(1) Information											
O2. Office Informat Technolo	ice of tion logy	Technology  (A) Information	Technology  (1) Information	I02A0100	Payments to OIT	I_T10	1000	General Fund - Unrestricted	\$37,424,543	0	\$14,497,246	\$0	\$22,927,297	\$0
O2. Office Informat Technolo	ice of tion logy	Technology  (A) Information	Technology  (1) Information	I02A0115	CORE Operations	I_C15	1000	General Fund - Unrestricted	\$1,299,814	0	\$714,347	\$0	\$585,467	\$0
O2. Office Informat Technolo	ice of tion logy	Technology  (A) Information	Technology  (1) Information	I02A0120	DYC Education Support	I_AAZ	1000	General Fund - Unrestricted	\$394,042	0	\$394,042	\$0	\$0	\$0
O2. Office Informat Technologi	ice of tion logy	Technology  (A) Information	Technology (1) Information	I02A0130	IT Systems Interoperability	I_BBA	1000	General Fund - Unrestricted	\$5,492,211	0	\$1,698,352	\$0	\$3,793,859	\$0
Services	S	Technology	Technology	I02A0140	Enterprise Content Management	I_BBB	1000	General Fund - Unrestricted	\$742,367	0	\$456,764	\$0	\$285,603	\$0

02. Office of Information Technology Services 02. Office of Information	(A) Information Technology		Program										
02. Office of		(1) Information Technology	I02A0150	Electronic Health Record and Pharmacy System	I_BHH	1000	General Fund - Unrestricted	\$2,528,802	0	\$2,528,802	\$0	\$0	\$0
Technology Services	(A) Information Technology	(1) Information Technology	I02A0155	Regional Centers Electronic Health Record System	I_BHI	1000	General Fund - Unrestricted	\$698,688	0	\$0	\$0	\$698,688	\$0
02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0170	Behavioral Health Capacity Tracking System	I_BHJ	15RS	Marijuana Tax Cash Fund	\$0	0	\$0	\$0	\$0	\$0
02. Office of Information Technology Services	(B) Colorado Benefits Management System	(1) Ongoing Expenses	I02B0061	Personal Services	I_BBC	1000	General Fund - Unrestricted	\$918,428	0	\$408,409	\$72,786	\$0	\$437,233
02. Office of Information Technology Services	(B) Colorado Benefits Management System	(1) Ongoing Expenses	I02B0062	Centrally Appropriated Items	I BBD	1000	General Fund - Unrestricted	\$106,471	0	\$47,346	\$8,438	\$0	\$50,687
02. Office of Information Technology Services	(B) Colorado Benefits Management System	(1) Ongoing Expenses	I02B0063	Operating and Contract Expenses	I_BBE	1000	General Fund - Unrestricted	\$17,097,767	0	\$8,007,245	\$757,538	\$0	\$8,332,984
02. Office of Information Technology Services	(B) Colorado Benefits Management System	(2) Special Projects	I02B0110	Health Care and Economic Security Staff Development Center	I_BBF	1000	General Fund - Unrestricted	\$569,242	11.0	\$260,958	\$42,647	\$0	\$265,637
03. Office of Operations	(A) Administration	(1) Administration	I03A0011	Personal Services	I_AA5	1000	General Fund - Unrestricted	\$26.011.035	415.8	\$15 030 419	\$0	\$10 980 616	\$0
03. Office of Operations	(A) Administration	(1) Administration	I03A0011	Personal Services	I_AA5	15RS	Marijuana Tax Cash Fund	\$3,291	0	\$0	\$3,291	\$0	\$0
03. Office of Operations	(A) Administration	(1) Administration	I03A0021	Operating Expenses	I_AA6	1000	General Fund - Unrestricted	\$5,397,183	0	\$3,015,461	\$0,281	\$2 381 722	\$0
03. Office of Operations	(A) Administration	(1) Administration	103A0021	Vehicle Lease Payments	I_C31	1000	General Fund - Unrestricted	\$1,045,216	0	\$5,013,401	\$0	\$517.417	\$0
03. Office of Operations	(A) Administration	(1) Administration	I03A0041	Leased Space	I_C71	1000	General Fund - Unrestricted	\$1,688,328	0	\$445,093	\$0	\$1,243,235	\$0
3. Office of operations	(A) Administration	(1) Administration	I03A0051	Capitol Complex Leased Space	I_C41	1000	General Fund - Unrestricted	\$1,588,568	0	\$573,904	\$0	\$1.014.664	\$0
Office of Operations	(A) Administration	(1) Administration	I03A0055	Annual Depreciation-Lease Equivalent Payment	I_D10	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
. Office of			I03A0061	Utilities		1000			0		\$0	\$3.241.981	
Operations  13. Office of Operations	(A) Administration (B) Special Purposes	(1) Administration (1) Special Purposes	103A0061	Buildings and Grounds Rental	I_AA7	5300	General Fund - Unrestricted  Grounds Cash Fund	\$10,039,212 \$1,193,530	6.5	\$6,797,231 \$0	\$1,193,530	\$3,241,981	\$0 \$0
03. Office of Operations	(B) Special Purposes	(1) Special Purposes	103B0020	State Garage Fund	I_AMU	6070	Fleet Management Fund	\$763.233	2.6	\$0	\$0	\$763,233	\$0
03. Office of Operations	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I03C0010	Indirect Cost Assessments	I_AMX	5300	Grounds Cash Fund	\$231.550	0	\$0	\$231,550	\$0	\$0
03. Office of Operations	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I03C0010	Indirect Cost Assessments	I AMX	6070	Fleet Management Fund	\$27,964	0	\$0	\$0	\$27,964	\$0
04. County Administration	(A) Administration	(1) Administration	10400010	County Administration	I_APT	1000	General Fund - Unrestricted	\$61,319,920	0	\$25,515,408	\$0	\$0	\$35,804,512
04. County Administration	(A) Administration	(1) Administration	10400010	County Administration	I_APT	9900	Local Government Fund	\$15,329,979	0	\$0	\$15,329,979	\$0	\$0
04. County Administration	(A) Administration	(1) Administration	10400020	County Tax Base Relief	I_ARD	1000	General Fund - Unrestricted	\$3,879,756	0	\$3,879,756	\$0	\$0	\$0
04. County Administration	(A) Administration	(1) Administration	10400030	County Share of Offsetting Revenues	I_ARG	1000	General Fund - Unrestricted	\$2,986,000	0	\$0	\$2,986,000	\$0	\$0
04. County Administration	(A) Administration	(1) Administration	10400040	County Incentive Payments	I_ARH	1000	General Fund - Unrestricted	\$4,113,000	0	\$0	\$4,113,000	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500010	Administration	I_GKK	1000	General Fund - Unrestricted	\$6.776.580	64.2	\$5.719.001	\$4,113,000	\$65.019	\$992.560
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500010	Continuous Quality Improvement	I_GKL	1000	General Fund - Unrestricted	\$504,178	6.0	\$426,288	\$0	\$03,013	\$77.890
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500012	Training	I_GKO	1000	General Fund - Unrestricted	\$6,735,878	7.0	\$3,686,370	\$0	\$0	\$3,049,508
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500020	Training	I_GKO	9900	Local Government Fund	\$61,224	0	\$3,080,370	\$61,224	\$0	\$3,049,308
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500020	Foster and Adoptive Parent Recruitment, Training, & Support	I_GKU	1000	General Fund - Unrestricted	\$1,517,339	1.0	\$1,139,111	\$01,224	\$0	\$378,228

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Cab Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500035	Adoption and Relative Guardianship Assistance	I_GLE	1000	General Fund - Unrestricted	\$36,787,887	0	\$22,145,578	\$0	\$0	\$14,642,309
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500035	Adoption and Relative Guardianship Assistance	I_GLE	9900	Local Government Fund	\$4,124,433	0	\$0	\$4,124,433	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500040	Child Welfare Services	I_GLA	1000	General Fund - Unrestricted	\$287,594,658	0	\$176,963,771	\$0	\$12,977,935	\$97,652,952
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500040	Child Welfare Services	I_GLA	9900	Local Government Fund	\$66,020,062	0	\$0	\$66,020,062	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500041	County Child Welfare Staffing	I_MAE	1000	General Fund - Unrestricted	\$23,812,286	0	\$19,275,468	\$0	\$0	\$4,536,818
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500041	County Child Welfare Staffing	I_MAE	9900	Local Government Fund	\$2,666,593	0	\$0	\$2,666,593	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500047	Permanency Services	I_GLK	1000	General Fund - Unrestricted	\$232,500	0	\$232,500	\$0	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500065	Residential Placements for Children with IDD	I_GLF	1000	General Fund - Unrestricted	\$2,343,060	1.0	\$2,325,824	\$0	\$0	\$17,236
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500070	Family and Children's Programs	I_GLD	1000	General Fund - Unrestricted	\$49,520,360	0	\$46,542,880	\$0	\$0	\$2,977,480
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500070	Family and Children's Programs	I_GLD	9900	Local Government Fund	\$5,781,763	0	\$0	\$5,781,763	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500074	Child Welfare Legal Representation	I_GLL	13AC	Title IV-E Administrative Cost Cash Fund	\$6,009,940	0	\$0	\$6,009,940	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500080	Performance-based Collaborative Management Incentives	I_GLI	1000	General Fund - Unrestricted	\$1,500,000	0	\$1,500,000	\$0	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500080	Performance-based Collaborative Management Incentives	I_GLI	18Q0	Performance-Based Collaborative Management Incentive Fund	\$3,000,000	0	\$0	\$3,000,000	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500085	Collaborative Management Program Administration & Evaluation	I_GLJ	1000	General Fund - Unrestricted	\$356,476	1.5	\$356,476	\$0	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500090	Independent Living Programs	I GLG	1000	General Fund - Unrestricted	\$2,681,756	4.0	\$0	\$0	\$0	\$2.681.756
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500100	Federal Child Abuse Prevention and Treatment Act Grant	I FAN	1000	General Fund - Unrestricted	\$477,600	3.0	\$0	\$0	\$0	\$477.600
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500120	Hotline for Child Abuse and Neglect	I_GLV	1000	General Fund - Unrestricted	\$3.425.372	6.0	\$3,373,645	\$0	\$0	\$51,727
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500130	Public Awareness Campaign for Child Welfare	I ABC	1000	General Fund - Unrestricted	\$1,008,890	1.0	\$1,008,890	\$0	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500150	Interagency Prevention Programs Coordination	I ABD	1000	General Fund - Unrestricted	\$142,419	1.0	\$142,419	\$0	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500160	Tony Grampsas Youth Services Programs	I_GMA	1000	General Fund - Unrestricted	\$1,467,475	0	\$1,467,475	\$0	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500160	Tony Grampsas Youth Services Programs	I_GMA	12R0	Youth Mentoring Services Cash Fund	\$500,000	0	\$1,407,473	\$0	\$500,000	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500160	Tony Grampsas Youth Services Programs	I_GMA	15RS	Marijuana Tax Cash Fund	\$1.623.672	0	\$0	\$1,623,672	\$300,000	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500160	Tony Grampsas Youth Services Programs	I GMA	27M0	Tony Grampas Youth Services Program	\$6,026,917	3.0	\$0	\$6,026,917	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500180	Appropriation to the Youth Mentoring Services Cash Fund	I_GMD	27M0	Marijuana Tax Cash Fund	\$5,020,917	3.0	\$0	\$500.000	\$0	\$0
05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare		Child Welfare Prevention and		CWPI	Child Welfare Prevention and Intervention		0	\$0		**	\$0
05. Division of	(A) Division of Child	(1) Division of Child	10500187	Intervention Services	I_MDB	1000	Services Fund - Unrestricted	\$598,953 \$11,090,518	0	\$0 \$0	\$598,953 \$0	\$0 \$58.780	\$11 031 738
Child Welfare  05. Division of	Welfare (A) Division of Child	Welfare (1) Division of Child			I_GMF			¥**,===,==			**	****	***,****
Child Welfare 05. Division of	Welfare (A) Division of Child	Welfare (1) Division of Child	10500200	Indirect Cost Assessment	I_GMF	15RS	Tony Grampas Youth Services Program	\$37,098	0	\$0	\$37,098	\$0	\$0
Child Welfare  05. Division of	Welfare (A) Division of Child	Welfare (1) Division of Child	10500200	Indirect Cost Assessment	I_GMF	27M0	Fund	\$30,000	0	\$0	\$30,000	\$0	\$0
Child Welfare  06. Division of	Welfare (A) Division of Early	Welfare (1) Division of Early	10500200	Indirect Cost Assessment	I_GMF	VSCF	·	\$28,534	0	\$0	\$28,534	\$0	\$0
Early Childhood 06. Division of	Care and Learning  (A) Division of Early	Care and Learning (1) Division of Early	I06A0015	Early Childhood Councils	I_GMG	1000	General Fund - Unrestricted	\$1,991,133	1.0	\$0	\$0	\$0	\$1,991,133
Early Childhood 06. Division of	Care and Learning (A) Division of Early	Care and Learning (1) Division of Early	106A0020	Child Care Licensing and Administration	I_GMB	1000	General Fund - Unrestricted	\$8,987,880	59.4	\$2,674,855	\$0	\$0	\$6,313,025
Early Childhood 06. Division of	Care and Learning  (A) Division of Early	Care and Learning (1) Division of Early	I06A0020	Child Care Licensing and Administration	I_GMB	12T0	Child Care Licensing Cash Fund	\$1,633,856	0	\$0	\$1,633,856	\$0	\$0
Early Childhood  06. Division of	Care and Learning  (A) Division of Early	Care and Learning (1) Division of Early	I06A0030	Fine Assessed Against Licensees	I_GMC	12U0	Child Care Cash Fund	\$10,000	0	\$0	\$10,000	\$0	\$0
Early Childhood	Care and Learning	Care and Learning	I06A0040	Child Care Assistance Program	I_GME	1000	General Fund - Unrestricted	\$116,830,234	0	\$28,190,496	\$0	\$0	\$88,639,738

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Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
I	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0040	Child Care Assistance Program	I_GME	9900	Local Government Fund	\$13,332,375	0	\$0	\$13,332,375	\$0	\$0
ı	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0043	Intrastate Child Care Assistance Program Redistribution	I_BCK	1000	General Fund - Unrestricted	\$905,061	0	\$0	\$0	\$0	\$905,061
1	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0045	Child Care Assistance Program Market Rate Study	I_BBH	1000	General Fund - Unrestricted	\$75,000	0	\$55,000	\$0	\$0	\$20,000
ı	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0050	Child Care Grants for Quality, Availability and Fed. Targets	I_GMJ	1000	General Fund - Unrestricted	\$10,650,758	2.8	\$4,454,426	\$0	\$0	\$6,196,332
ı	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0050	Child Care Grants for Quality, Availability and Fed. Targets	I_GMJ	VSCF	Various Sources of Cash Clearing Fund	\$385	0	\$0	\$385	\$0	\$0
ı	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0055	Child Care Services and Substance Use Disorder Treatment Pil	I_MCZ	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
ı	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	106A0060	School-Readiness Quality Improvement Program	I_GMY	1000	General Fund - Unrestricted	\$2,239,037	1.0	\$0	\$0	\$0	\$2,239,037
ı	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0100	Continuation of Child Care Quality Initiatives	I_BCC	1000	General Fund - Unrestricted	\$2,917,156	14.6	\$0	\$0	\$0	\$2,917,156
1	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0110	Child Care Assistance Program Support	I_BCD	1000	General Fund - Unrestricted	\$1,200,000	0	\$0	\$0	\$0	\$1,200,000
ı	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0015	Promoting Safe and Stable Families Program	I_GMN	1000	General Fund - Unrestricted	\$3,552,592	2.0	\$55,519	\$0	\$0	\$3,497,073
ı	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0015	Promoting Safe and Stable Families Program	I_GMN	9900	Local Government Fund	\$1,074,400	0	\$0	\$1,074,400	\$0	\$0
ı	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0020	Early Childhood Mental Health Services	I_GNB	1000	General Fund - Unrestricted	\$3,045,410	0.7	\$1,286,964	\$0	\$0	\$1,758,446
I	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0030	Early Intervention Services	I_GNC	1000	General Fund - Unrestricted	\$56,528,500	7.5	\$41,210,055	\$0	\$7,968,022	\$7,350,423
ı	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0030	Early Intervention Services	I_GNC	8050	Early Intervention Services Trust Fund	\$10,509,980	0	\$0	\$10,509,980	\$0	\$0
I	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0035	Early Intervention Evaluations	I_GNE	1000	General Fund - Unrestricted	\$2,456,185	0	\$2,256,185	\$0	\$0	\$200,000
1	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0050	Colorado Children's Trust Fund	I GNF	1000	General Fund - Unrestricted	\$808,968	0	\$0	\$0	\$0	\$808,968
ı	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	106B0050	Colorado Children's Trust Fund	I GNF	2290	Colorado Children's Trust Fund	\$362.050	1.5	so	\$362.050	\$0	\$0
	06. Division of	(B) Division of Community and	(1) Division of Community and	10000000	Colorado Children's Hustrand	I_ONI	2230	Colorado Cilidrens Trast Falid	\$502,630	1.5	90	\$302,030	<b>40</b>	90
I	Early Childhood	Family Support  (B) Division of	Family Support  (1) Division of	106B0060	Nurse Home Visitor Program	I_GNG	1000	General Fund - Unrestricted	\$1,763,337	0	\$0	\$0	\$0	\$1,763,337
ı	06. Division of Early Childhood	Community and Family Support	Community and Family Support	106B0060	Nurse Home Visitor Program	I_GNG	13M0	Nurse Home Visitor Program Fund	\$23,420,795	3.0	\$0	\$23,420,795	\$0	\$0
ı	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0070	Family Support Services	I_BBK	1000	General Fund - Unrestricted	\$730,423	0.5	\$730,423	\$0	\$0	\$0
I	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0080	Community-Based Child Abuse Prevention Services	I_GNI	1000	General Fund - Unrestricted	\$8,100,556	2.0	\$8,100,556	\$0	\$0	\$0
ı	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0100	Healthy Steps for Young Children	I_GNH	1000	General Fund - Unrestricted	\$571,946	0	\$571,946	\$0	\$0	\$0
I	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0130	Incredible Years Program	I_GNK	15RS	Marijuana Tax Cash Fund	\$846,029	1.1	\$0	\$846,029	\$0	\$0
ı	06. Division of Early Childhood	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I06C0010	Indirect Cost Assessment	I_GNJ	1000	General Fund - Unrestricted	\$3,428,217	0	\$0	\$0	\$0	\$3,428,217
ı	06. Division of Early Childhood	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I06C0010	Indirect Cost Assessment	I_GNJ	13M0	Nurse Home Visitor Program Fund	\$80,876	0	\$0	\$80,876	\$0	\$0
ı	06. Division of Early Childhood	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I06C0010	Indirect Cost Assessment	I_GNJ	8050	Early Intervention Services Trust Fund	\$25,466	0	\$0	\$25,466	\$0	\$0
ı	06. Division of Early Childhood	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I06C0010	Indirect Cost Assessment	I_GNJ	VSCF	Various Sources of Cash Clearing Fund	\$75,788	0	\$0	\$75,788	\$0	\$0
ı	07. Office of Self Sufficiency	(A) Administration	(1) Administration	I07A0010	Personal Services	I_AAI	1000	General Fund - Unrestricted	\$953,195	15.0	\$376,713	\$0	\$0	\$576,482
ı	07. Office of Self Sufficiency	(A) Administration	(1) Administration	I07A0020	Operating Expenses	I_AAJ	1000	General Fund - Unrestricted	\$27,883	0	\$27,883	\$0	\$0	\$0

Cab Long Bill Section	-	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0010	Administration	I_AZT	1000	General Fund - Unrestricted	\$4,093,608	20.0	\$0	\$0	\$0	\$4,093,608
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	107B0020	County Block Grants	I_BAA	1000	General Fund - Unrestricted	\$136,822,857	0	\$0	\$200,000	\$0	\$136,622,857
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	107B0020	County Block Grants	I_BAA	9900	Local Government Fund	\$22,149,730	0	\$0	\$22,149,730	\$0	\$0
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	107B0025	County Block Grant Support Fund	I_BAH	1000	General Fund - Unrestricted	\$1,500,000	0	\$0	\$0	\$0	\$1,500,000
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	107B0040	County Training	I_BAN	1000	General Fund - Unrestricted	\$392,827	2.0	\$0	\$0	\$0	\$392,827
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	107B0050	Domestic Abuse Program	I_DRR	1000	General Fund - Unrestricted	\$629,677	0	\$0	\$0	\$0	\$629,677
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	107B0050	Domestic Abuse Program	I_DRR	1940	Colorado Domestic Abuse Program Fund	\$1,262,236	2.7	\$0	\$1,262,236	\$0	\$0
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0051	Domestic Abuse Program - COVID Relief Funds	I_BAI	1000	General Fund - Unrestricted	\$500,000	0	\$500,000	\$0	\$0	\$0
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	107B0060	Works Program Evaluation	I_BAR	1000	General Fund - Unrestricted	\$495,440	0	\$0	\$0	\$0	\$495,440
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0070	Workforce Development Council	I_BAT	1000	General Fund - Unrestricted	\$111,211	0	\$0	\$0	\$0	\$111,211
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0080	Transitional Jobs Program	I_ABF	1000	General Fund - Unrestricted	\$2,569,393	2.0	\$2,569,393	\$0	\$0	\$0
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0110	Child Support Services Employment	I_AEZ	1000	General Fund - Unrestricted	\$1,819,966	1.0	\$0	\$0	\$0	\$1,819,966
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0010	Low Income Assistance Program	I_DHM	1000	General Fund - Unrestricted	\$43,935,763	5.2	\$0	\$0	\$0	\$43,935,763
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0011	Supplemental Nutrition Assistance Program	I_DHN	1000	General Fund - Unrestricted	\$2,661,425	15.0	\$1,221,371	\$0	\$0	\$1,440,054
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0012	Supplemental Nutrition Assist. Program State Staff Training	I_DHL	1000	General Fund - Unrestricted	\$25,000	0	\$12,500	\$0	\$0	\$12,500
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0020	Food Stamp Job Search Units - Program Costs	I_DOA	1000	General Fund - Unrestricted	\$1,939,161	3.2	\$190,705	\$253,091	\$0	\$1,495,365
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0020	Food Stamp Job Search Units - Program Costs	I_DOA	9900	Local Government Fund	\$160,345	3.0	\$0	\$160,345	\$0	\$0
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0030	Food Stamp Job Search Units - Supportive Services	I_DOC	1000	General Fund - Unrestricted	\$209,161	0	\$78,435	\$0	\$0	\$130,726
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0030	Food Stamp Job Search Units - Supportive Services	I_DOC	9900	Local Government Fund	\$52,291	0	\$0	\$52,291	\$0	\$0
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0040	Food Distribution Program	I_DPW	1000	General Fund - Unrestricted	\$463,830	3.5	\$151,156	\$0	\$0	\$312,674
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0040	Food Distribution Program	I_DPW	18R0	Food Distribution Program Service Fund	\$266,486	3.0	\$0	\$266,486	\$0	\$0
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0050	Income Tax Offset	I_DPA	1000	General Fund - Unrestricted	\$4,128	0	\$2,064	\$0	\$0	\$2,064
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0060	Electronic Benefits Transfer Service	I_FPP	1000	General Fund - Unrestricted	\$3,027,214	5.0	\$1,019,559	\$255,830	\$0	\$1,751,825
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0060	Electronic Benefits Transfer Service	I_FPP	9900	Local Government Fund	\$755,344	2.0	\$0	\$755,344	\$0	\$0
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0070	Refugee Assistance	I_DJP	1000	General Fund - Unrestricted	\$10,838,241	10.0	\$0	\$0	\$0	\$10,838,241
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0080	Systematic Alien Verification for Eligibility	I_DRE	1000	General Fund - Unrestricted	\$45,898	1.0	\$6,386	\$2,541	\$28,307	\$8,664
07. Office of Self Sufficiency	(D) Child Support Enforcement	(1) Child Support Enforcement	I07D0010	Automated Child Support Enforcement System	I_FEB	1000	General Fund - Unrestricted	\$8,667,799	16.9	\$2,631,644	\$133,044	\$0	\$5,903,111
07. Office of Self Sufficiency	(D) Child Support Enforcement	(1) Child Support Enforcement	I07D0010	Automated Child Support Enforcement System	I_FEB	18CS	Child Support DRA Fee Cash Fund	\$143,650	0	\$0	\$143,650	\$0	\$0
07. Office of Self Sufficiency	(D) Child Support Enforcement	(1) Child Support Enforcement	I07D0010	Automated Child Support Enforcement System	I_FEB	2470	Family Support Registry Fund	\$281,509	0	\$0	\$281,509	\$0	\$0
07. Office of Self Sufficiency	(D) Child Support Enforcement	(1) Child Support Enforcement	I07D0010	Automated Child Support Enforcement System	I_FEB	CSIL	Child Support Insurance Lien Fund	\$86,827	0	\$0	\$86,827	\$0	\$0
07. Office of Self Sufficiency	(D) Child Support Enforcement	(1) Child Support Enforcement	I07D0010	Automated Child Support Enforcement System	I_FEB	VSCF	Various Sources of Cash Clearing Fund	\$232,111	0	\$0	\$232,111	\$0	\$0
07. Office of Self Sufficiency	(D) Child Support Enforcement	(1) Child Support Enforcement	I07D0020	Child Support Enforcement	I_FBA	1000	General Fund - Unrestricted	\$7,370,156	24.5	\$5,490,114	\$171,955	\$0	\$1,708,087
07. Office of Self Sufficiency	(E) Disability Determination Services	(1) Disability Determination Services	I07E0010	Program Costs	I_KSI	1000	General Fund - Unrestricted	\$18,923,092	121.7	\$0	\$0	\$0	\$18,923,092

Cab Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Office of Self I Sufficiency	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I07F0010	Indirect Cost Assessment	I_KSL	1000	General Fund - Unrestricted	\$22,611,955	0	\$0	\$0	\$5,497,159	\$17,114,796
07. Office of Self I Sufficiency	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I07F0010	Indirect Cost Assessment	I_KSL	1940	Colorado Domestic Abuse Program Fund	\$76,359	0	\$0	\$76,359	\$0	\$0
07. Office of Self I Sufficiency	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I07F0010	Indirect Cost Assessment	I_KSL	VSCF	Various Sources of Cash Clearing Fund	\$35,542	0	\$0	\$35,542	\$0	\$0
08. Behavioral I Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	1000	General Fund - Unrestricted	\$7,128,686	76.8	\$2,247,890	\$94,594	\$1,287,268	\$3,498,934
08. Behavioral I Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	11Y0	Persistent Drunk Driver Fund	\$22,721	0	\$0	\$22,721	\$0	\$0
08. Behavioral I Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	1250	Alcohol and Drug Abuse Counselor Training Fund	\$13,915	0	\$0	\$13,915	\$0	\$0
08. Behavioral I Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	15M0	Controlled Substance Program Fund	\$5,719	0	\$0	\$5,719	\$0	\$0
08. Behavioral I Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	15RS	Marijuana Tax Cash Fund	\$517,560	3.0	\$0	\$517,560	\$0	\$0
08. Behavioral I Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	2000	Department of State Cash Fund	(\$20,142)	0	(\$20,142)	\$0	\$0	\$0
08. Behavioral I Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	4030	Law Enforcement Assistance Fund	\$27,423	0	\$0	\$27,423	\$0	\$0
08. Behavioral I Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	VSCF	Various Sources of Cash Clearing Fund	\$48,321	0	\$0	\$48,321	\$0	\$0
08. Behavioral I Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0020	Operating Expenses	I_JHR	1000	General Fund - Unrestricted	\$287,400	0	\$51,846	\$627	\$16,266	\$218,661
08. Behavioral I Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0020	Operating Expenses	I_JHR	11Y0	Persistent Drunk Driver Fund	\$3,500	0	\$0	\$3,500	\$0	\$0
08. Behavioral I Health Services	(A) Community Behavioral Health Administration	(1) Administration	108A0020	Operating Expenses	I_JHR	15RS	Marijuana Tax Cash Fund	\$48,271	0	\$0	\$48,271	\$0	\$0
08. Behavioral I Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0020	Operating Expenses	I_JHR	4030	Law Enforcement Assistance Fund	\$6,496	0	\$0	\$6,496	\$0	\$0
08. Behavioral I Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0030	Federal Programs and Grants	I_JHT	1000	General Fund - Unrestricted	\$21,000	0	\$0	\$0	\$0	\$21,000
08. Behavioral I Health Services	(B) Mental Health Community Program	(1) Community Program	I08B0035	Mental Health Community Programs	I_JJB	1000	General Fund - Unrestricted	\$35,610,235	0	\$27,370,658	\$0	\$0	\$8,239,577
08. Behavioral I Health Services	(B) Mental Health Community Program	(1) Community Program	108B0060	Mental Health Services for Juvenile and Adult Offenders	I_LGS	15RS	Marijuana Tax Cash Fund	\$4,653,735	0	\$0	\$4,653,735	\$0	\$0
08. Behavioral I Health Services	(B) Mental Health Community Program	(1) Community Program	I08B0070	Mental Health Treatment Services for Youth	I_KBE	1000	General Fund - Unrestricted	\$2,641,396	0	\$2,516,052	\$0	\$125,344	\$0
08. Behavioral I Health Services	(B) Mental Health Community Program	(1) Community Program	I08B0070	Mental Health Treatment Services for Youth	I_KBE	15RS	Marijuana Tax Cash Fund	\$413,031	0	\$0	\$413,031	\$0	\$0
08. Behavioral I Health Services	(B) Mental Health Community Program	(1) Community Program	#MULTIVA LUE	Assertive Community Treatment Programs	I_JJC	1000	General Fund - Unrestricted	\$15,721,007	0	\$15,721,007	\$0	\$0	\$0
08. Behavioral I Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0010	Treatment and Detoxification Contracts	I_LAW	1000	General Fund - Unrestricted	\$31,398,065	0	\$12,204,598	\$0	\$0	\$19,193,467
08. Behavioral I Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0010	Treatment and Detoxification Contracts	I_LAW	11Y0	Persistent Drunk Driver Fund	\$264,596	0	\$0	\$264,596	\$0	\$0
08. Behavioral I Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0010	Treatment and Detoxification Contracts	I_LAW	15RS	Marijuana Tax Cash Fund	\$540,000	0	\$0	\$540,000	\$0	\$0
08. Behavioral I Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0010	Treatment and Detoxification Contracts	I_LAW	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$40,846	0	\$0	\$40,846	\$0	\$0
08. Behavioral I Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0015	Increasing Access to Effective Substance Disorder Services	I_LAV	15RS	Marijuana Tax Cash Fund	\$13,921,095	0	\$0	\$13,921,095	\$0	\$0

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
I	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	108C0045	Prevention Programs	I_LAU	1000	General Fund - Unrestricted	\$6,366,946	0	\$35,930	\$0	\$0	\$6,331,016
I	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	108C0045	Prevention Programs	I_LAU	11X0	Tobacco Use Prevention Fund	\$10,000	0	\$0	\$10,000	\$0	\$0
ı	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	108C0045	Prevention Programs	I_LAU	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$41,149	0	\$0	\$41,149	\$0	\$0
ı	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0101	Community Prevention and Treatment Programs	I_LAT	1000	General Fund - Unrestricted	\$3,397,905	0	\$10,087	\$0	\$0	\$3,387,818
I	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0101	Community Prevention and Treatment Programs	I_LAT	11Y0	Persistent Drunk Driver Fund	\$1,270,000	0	\$0	\$1,270,000	\$0	\$0
ı	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0101	Community Prevention and Treatment Programs	I_LAT	15RS	Marijuana Tax Cash Fund	\$774,830	0	\$0	\$774,830	\$0	\$0
I	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0101	Community Prevention and Treatment Programs	I_LAT	24T0	Rural Alcohol Substance Abuse Cash Fund	\$151,200	0	\$0	\$151,200	\$0	\$0
I	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0101	Community Prevention and Treatment Programs	I_LAT	4030	Law Enforcement Assistance Fund	\$255,000	0	\$0	\$255,000	\$0	\$0
I	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0105	Offender Services	I_LAS	1000	General Fund - Unrestricted	\$3,776,485	0	\$2,271,312	\$0	\$1,505,173	\$0
ı	08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0107	High Risk Pregnant Women Program	I_LED	1000	General Fund - Unrestricted	\$1,183,268	0	\$0	\$0	\$1,183,268	\$0
I	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0010	Crisis Response System Services	I_ABG	1000	General Fund - Unrestricted	\$23,841,062	0	\$23,841,062	\$0	\$0	\$0
I	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0010	Crisis Response System Services	I_ABG	15RS	Marijuana Tax Cash Fund	\$3,957,414	0	\$0	\$3,957,414	\$0	\$0
I	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0020	Crisis Response System Telephone Hotline	I_ABH	1000	General Fund - Unrestricted	\$3,503,226	0	\$3,503,226	\$0	\$0	\$0
ı	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0020	Crisis Response System Telephone Hotline	I_ABH	15RS	Marijuana Tax Cash Fund	\$0	0	\$0	\$0	\$0	\$0
ı	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0040	Community Transition Services	I_LHP	1000	General Fund - Unrestricted	\$6,634,023	0	\$6,634,023	\$0	\$0	\$0
ı	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0045	Criminal Justice Diversion Programs	I_AQI	1000	General Fund - Unrestricted	\$1,165,052	0.8	\$1,165,052	\$0	\$0	\$0
I	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0045	Criminal Justice Diversion Programs	I_AQI	15RS	Marijuana Tax Cash Fund	\$5,632,130	1.3	\$0	\$5,632,130	\$0	\$0
ı	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0050	Jail-based Behavioral Health Services	I_LHK	1000	General Fund - Unrestricted	\$13,232,195	0	\$6,127,117	\$0	\$7,105,078	\$0
ı	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0057	Circle and Other Rural Prog for Cooccur Disorders	I_LHN	1000	General Fund - Unrestricted	\$2,000,000	0	\$0	\$0	\$2,000,000	\$0
ı	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0057	Circle and Other Rural Prog for Cooccur Disorders	I_LHN	15RS	Marijuana Tax Cash Fund	\$5,590,842	0	\$0	\$5,590,842	\$0	\$0
I	08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0090	Medication Consistency and Health Information Exchange	I_LHM	15RS	Marijuana Tax Cash Fund	\$380,700	0	\$0	\$380,700	\$0	\$0
ı	08. Behavioral Health Services	(E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	I08E0010	Personal Services	I_AAK	1000	General Fund - Unrestricted	\$21,435,834	213.2	\$19,888,545	\$1,453,201	\$94,088	\$0
ı	08. Behavioral Health Services	(E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	I08E0010	Personal Services	I_AAK	15RS	Marijuana Tax Cash Fund	\$188,939	3.0	\$0	\$188,939	\$0	\$0
I	08. Behavioral Health Services	(E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	I08E0020	Contract Medical Services	I_ABL	1000	General Fund - Unrestricted	\$773,466	0	\$773,466	\$0	\$0	\$0
I	08. Behavioral Health Services	(E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	I08E0030	Operating Expenses	I_AAL	1000	General Fund - Unrestricted	\$1,063,943	0	\$925,278	\$114,762	\$23,903	\$0

ab Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
08. Behavioral Health Services	(E) Mental Health	(1) Mental Health Institutes - Ft. Logan	108E0030	Operating Expenses	I_AAL	15RS		\$2.850	0	\$0	\$2.850	\$0	\$0
08. Behavioral Health Services	(E) Mental Health	(1) Mental Health Institutes - Ft. Logan	108E0035	Capital Outlay	I_BBL	1000	General Fund - Unrestricted	\$112,916	0	\$112,916	\$0	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	108E0040	Pharmaceuticals	I_AAM	1000	General Fund - Unrestricted	\$1,328,473	0	\$1,211,865	\$94,036	\$22,572	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0050	Personal Services	I_AAN	1000	General Fund - Unrestricted	\$82,637,874	1050.2	\$71.573.426	\$3,410,274	\$7.654.174	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0050	Personal Services	I_AAN	15RS	Marijuana Tax Cash Fund	\$344,906	0	\$0	\$344,906	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0060	Contract Medical Services	I_ABM	1000	General Fund - Unrestricted	\$2,592,833	0	\$2,592,833	\$0	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0070	Operating Expenses	I_AAO	1000	General Fund - Unrestricted	\$8,497,087	0	\$5,068,579	\$395,155	\$3,033,353	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0070	Operating Expenses	I_AAO	15RS	Marijuana Tax Cash Fund	\$4,750	0	\$0	\$4,750	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0075	Capital Outlay	I_BBM	1000	General Fund - Unrestricted	\$324,068	0	\$324,068	\$0	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0080	Pharmaceuticals	I_AAP	1000	General Fund - Unrestricted	\$4,019,355	0	\$3,785,873	\$195,861	\$37,621	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0090	Educational Programs	I_AAQ	1000	General Fund - Unrestricted	\$236,402	2.7	\$31,094	\$0	\$205,308	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(3) Forensic Services	I08E0130	Forensic Services Admin	I_ASS	1000	General Fund - Unrestricted	\$253,209	13.9	\$253,209	\$0	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(3) Forensic Services	I08E0145	Court Services	I_AST	1000	General Fund - Unrestricted	\$7,663,240	77.1	\$7,663,240	\$0	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(3) Forensic Services	I08E0155	Forensic Community-based Services	I_ASU	1000	General Fund - Unrestricted	\$3,358,441	20.4	\$3,358,441	\$0	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(3) Forensic Services	I08E0157	Jail-based Competency Restoration Program	I_ASW	1000	General Fund - Unrestricted	\$13,429,826	4.3	\$13,429,826	\$0	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(3) Forensic Services	I08E0160	Purchased Psychiatric Bed Capacity	I_ASX	1000	General Fund - Unrestricted	\$3,255,333	1.0	\$3,255,333	\$0	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(3) Forensic Services	I08E0170	Outpatient Competency Restoration Program	I_ASZ	1000	General Fund - Unrestricted	\$3,628,772	1.0	\$3,628,772	\$0	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(4) Fines and Costs	I08E0190	Non-compliance Fines and Costs	I_ASQ	1000	General Fund - Unrestricted	\$2,947,000	0	\$2,947,000	\$0	\$0	\$0
08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	1000	General Fund - Unrestricted	\$4,643,117	0	\$0	\$1,743,786	\$1,428,686	\$1,470,645
08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	15RS	Marijuana Tax Cash Fund	\$1,506,232	0	\$0	\$1,506,232	\$0	\$0
08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	VSCF	Various Sources of Cash Clearing Fund	\$201,083	0	\$0	\$201,083	\$0	\$0
09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(1) Wheat Ridge Regional Center	I09A0010	Wheat Ridge Regional Center	I_BBP	1000	General Fund - Unrestricted	\$26 536 606	373 0	\$0	\$779 589	\$25 757 017	\$0
09. Services for People with	(A) Regional Centers - Developmental	(1) Wheat Ridge		Wheat Ridge Regional Center Provider				<del></del>			***************************************	,,	
Disabilities	Disabilities Services (A) Regional	Regional Center	109A0020	Fee	I_ABN	1000	General Fund - Unrestricted	\$1,435,612	0	\$0	\$0	\$1,435,612	\$0
09. Services for People with Disabilities	Centers - Developmental Disabilities Services	(1) Wheat Ridge Regional Center	109A0030	Wheat Ridge Regional Center Depreciation	I_BBQ	1000	General Fund - Unrestricted	\$180,718	0	\$0	\$0	\$180,718	\$0
09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(2) Grand Junction Regional Center	I09A0050	Grand Junction Regional Center Intermediate Care Facility	I_BBR	1000	General Fund - Unrestricted	\$7,341,491	98.8	\$0	\$1,037,320	\$6,304,171	\$0
09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(2) Grand Junction Regional Center	I09A0070	Grand Junction Regional Center Provider Fee	I_ABO	1000	General Fund - Unrestricted	\$453,291	0	\$0	\$0	\$453,291	\$0
09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(2) Grand Junction Regional Center	109A0080	Grand Junction Regional Center Waiver Services	I_BBS	1000	General Fund - Unrestricted	\$11.057.981	174.2	\$350.000	\$398.264	\$10,309,717	\$0
09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(2) Grand Junction Regional Center	109A0090	Grand Junction Regional Center Depreciation	I_BBT	1000	General Fund - Unrestricted	\$323,681	0	\$0	\$0	\$323.681	\$0
Disabilities	Disabilities Services	ragional center	IOSMOUSO	Dopreciation	1_001	1000	General Fullu - UllieStricted	\$323,001	U	\$0	\$0	φ3∠3,061	\$0

Schedule 4C

												Reappropriated	
b Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(3) Pueblo Regional Center	I09A0100	Pueblo Regional Center Waiver Services	I_BBU	1000	General Fund - Unrestricted	\$11,301,116	181.8	\$250,000	\$539,856	\$10,511,260	\$0
09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(3) Pueblo Regional Center	I09A0110	Pueblo Regional Center Depreciation	I_BBV	1000	General Fund - Unrestricted	\$187,326	0	\$0	\$0	\$187,326	\$0
09. Services for People with Disabilities	(B) Work Therapy Program	(1) Work Therapy Program	I09B0010	Work Therapy Program	I_KHM	5160	Work Therapy Cash Fund	\$584,532	1.5	\$0	\$584,532	\$0	\$0
09. Services for People with Disabilities	(C) Older Blind Grants and Traumatic Brain Injury Trust	(1) Older Blind Grants and Traumatic Brain Injury Trust	109C0105	Colorado Brain Injury Trust Fund	I_MDR	16X0	Traumatic Brain Injury Fund	\$3,037,113	1.5	\$0	\$3.037.113	\$0	\$0
09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	I09D0010	Administration	I_GGA	5050	State Nursing Homes Central Fund	\$2,039,507	5.0	\$0	\$2,039,507	\$0	\$0
09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	I09D0020	Fitzsimons Veterans Community Living Center	I_GGK	1000	General Fund - Unrestricted	\$11,513,200	0	\$0	\$0	\$0	\$11,513,200
09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0020	Fitzsimons Veterans Community Living Center	I_GGK	5050	State Nursing Homes Central Fund	\$12,993,508	236.4	\$0	\$12,993,508	\$0	\$0
09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0030	Florence Veterans Community Living Center	I_GGP	1000	General Fund - Unrestricted	\$4,371,100	0	\$0	\$0	\$0	\$4,371,100
09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	I09D0030	Florence Veterans Community Living Center	I_GGP	5050	State Nursing Homes Central Fund	\$8,187,327	135.0	\$0	\$8,187,327	\$0	\$0
09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	I09D0040	Homelake Veterans Community Living Center	I_GGT	1000	General Fund - Unrestricted	\$2,940,500	0	\$0	\$0	\$0	\$2,940,500
09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	I09D0040	Homelake Veterans Community Living Center	I_GGT	5050	State Nursing Homes Central Fund	\$5,747,670	95.3	\$0	\$5,747,670	\$0	\$0
09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	I09D0051	Homelake Military Veterans Cemetery	I_GGY	1000	General Fund - Unrestricted	\$60,121	0.5	\$60,121	\$0	\$0	\$0
09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	I09D0051	Homelake Military Veterans Cemetery	I_GGY	5050	State Nursing Homes Central Fund	\$7,665	0	\$0	\$7,665	\$0	\$0
09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0060	Rifle Veterans Community Living Center	I_GGX	1000	General Fund - Unrestricted	\$2,607,000	0	\$0	\$0	\$0	\$2,607,000
09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	I09D0060	Rifle Veterans Community Living Center	I_GGX	5050	State Nursing Homes Central Fund	\$7,787,500	110.6	\$0	\$7,787,500	\$0	\$0
09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0070	Walsenburg Veterans Community Living Center	I_GGZ	5050	State Nursing Homes Central Fund	\$373,985	1.0	\$0	\$373,985	\$0	\$0
09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0080	Transfer to the Central Fund pursuant to Section 26-12-108	I_GHF	1000	General Fund - Unrestricted	\$800,000	0	\$800,000	\$0	\$0	\$0
09. Services for People with Disabilities	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	I09E0010	Indirect Cost Assessment	I_BCG	1000	General Fund - Unrestricted	\$10,288,315	0	\$0	\$0	\$10,281,146	\$7,169
09. Services for People with Disabilities	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	I09E0010	Indirect Cost Assessment	I_BCG	5050	State Nursing Homes Central Fund	\$2,992,107	0	\$0	\$2,992,107	\$0	\$0
09. Services for People with Disabilities	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	I09E0010	Indirect Cost Assessment	I_BCG	VSCF	Various Sources of Cash Clearing Fund	\$798,009	0	\$0	\$798,009	\$0	\$0
Assistance Programs	(A) Administration	(1) Administration	I10A0010	Administration	I_ASA	1000	General Fund - Unrestricted	\$1,129,551	11.8	\$1,000,087	\$129,464	\$0	\$0
10. Adult Assistance Programs 10. Adult	(B) Old Age Pension Program	(1) Old Age Pension Program	I10B0010	Cash Assistance Programs	I_ASD	1000	General Fund - Unrestricted	\$78,905,051	0	\$0	\$78,905,051	\$0	\$0
Assistance Programs	(B) Old Age Pension Program	(1) Old Age Pension Program	I10B0020	Refunds	I_ASG	VSCF	Various Sources of Cash Clearing Fund	\$588,362	0	\$0	\$588,362	\$0	\$0
10. Adult Assistance Programs	(B) Old Age Pension Program	(1) Old Age Pension Program	I10B0030	Burial Reimbursements	I_ASJ	1000	General Fund - Unrestricted	\$918,364	0	\$0	\$918,364	\$0	\$0

Cab   Long Bill Subsection   Long Bill Subsection   Long Bill Subsection   Long Bill Paragraph   Program	Reappropriated Funds Federal F		General Fund	FTE	Total Funds	Fund Name	Fund	FSC	Program Name	Program	Long Bill Paragraph	Long Bill Subsection	b Long Bill Section
Assistance   (i) Old Age   Porgrams   Persiston Program   Priority   Porgrams   Persiston Program   Pers													
Assistance   B  Old Age   Pension Program   Pension Program   11080050   County Administration   LASP   1000   General Fund - Unrestricted   \$2,566,974   0   \$0   \$2,566,974	\$0	\$441,277	\$0	3.5	\$441,277	General Fund - Unrestricted	1000	I_AS	State Administration	I10B0040	(1) Old Age Pension Program	(B) Old Age Pension Program	Assistance
Assistance   Programs   Program		\$2,566,974	\$0	0	\$2,566,974	General Fund - Unrestricted	1000	I_AS	County Administration	I10B0050			Assistance
Assistance   C.) Other Grant   1) Other Grant   Programs   Programs   Programs   1000020   Aid to the Needy Disabled Programs   LATB   1000   General Fund - Unrestricted   \$12,730,551   0   \$9,854,065   \$2,876,486   \$2,876,486   \$10.0 Adult   Assistance   Programs   Programs   1000020   Aid to the Needy Disabled Programs   LATB   1000   Local Government Fund   \$3,413,687   0   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,413,687   \$0   \$3,	\$0	\$0	\$1,063,259	0	\$1,063,259	General Fund - Unrestricted	1000	I_AT	Administration - Home Care Allowance SEP Contract	I10C0010			Assistance
Assistance   Ci. Other Grant   Programs	\$0	\$2,876,486	\$9,854,065	0	\$12,730,551	General Fund - Unrestricted	1000	I_AT	Aid to the Needy Disabled Programs	I10C0020			Assistance
I Assistance Programs Programs   1) Other Grant   1) Othe	\$0	\$3,413,687	\$0	0	\$3,413,687	Local Government Fund	9900	I_AT	Aid to the Needy Disabled Programs	I10C0020	(1) Other Grant Programs	(C) Other Grant Programs	Assistance
Assistance Programs (C) Other Grant Programs (1) Other Grant Programs (	\$0	\$0	\$0	0	\$0	General Fund - Unrestricted	1000	I_MC		I10C0025		(C) Other Grant Programs	Assistance
Assistance   Co Other Grant   Other Grant   Programs	\$0	\$0	\$402,985	0	\$402,985	General Fund - Unrestricted	3 1000	I_AV	Burial Reimbursements	I10C0030			Assistance
Assistance   Ci) Other Grant   1) Othe	\$0	\$105,015	\$0	0	\$105,015	Local Government Fund	9900	I_AV	Burial Reimbursements	I10C0030			Assistance
Assistance   C() Other Grant   Programs	\$0	\$0	\$8,218,473	0	\$8,218,473	General Fund - Unrestricted	1 1000	I_AV	Home Care Allowance	I10C0040			Assistance
Asstance (C) Other Grant (1) Other Grant Programs (1) Other Grant Progr	\$0	\$501,964	\$0	0	\$501,964	Local Government Fund	9900	I_AV	Home Care Allowance	I10C0040		(C) Other Grant Programs	Assistance
Assistance Services for the Services for the 1 Programs Elderly Elderly 110D0010 Administration LGAA 1000 General Fund - Unrestricted \$770,055 7.0 \$191,654 \$0 10. Adult (ID) Community (1) Community	\$0	\$1,000,000	\$0	0	\$1,000,000	State Social Security Income Stabilization Fund	V 24G0	I_AV	SSI Stabilization Fund Programs	I10C0070			Assistance
	\$0 \$57	\$0	\$191,654	7.0	\$770,055	General Fund - Unrestricted	1000	I_GA	Administration	I10D0010	Services for the	Services for the	Assistance
I Programs Elderly Elderly I10D0020 Colorado Commission on Aging I_GAT 1000 General Fund - Unrestricted \$88,632 1.0 \$22,041 \$0	\$0 \$6	\$0	\$22,041	1.0	\$88,632	General Fund - Unrestricted	1000	I_GA	Colorado Commission on Aging	I10D0020	Services for the	Services for the	Assistance
10. Adult (D) Community (1) Community Assistance Services for the Services for the Services (1) Frograms Elderly Elderly I10D0030 Employment I_GCO 1000 General Fund - Unrestricted \$860,205 0.5 \$0 \$0	\$0 \$86	\$0	\$0	0.5	\$860,205	General Fund - Unrestricted	1000	I_GC	Senior Community Services Employment	I10D0030	Services for the	Services for the	Assistance
10. Adult (D) Community (1) Community Assistance Services for the Services for the Programs Elderly Elderly 110D0040 Older Americans Act Programs I_GCY 1000 General Fund - Unrestricted \$14,494,342 0 \$765,125 \$0	\$0 \$13,72	\$0	\$765,125	0	\$14,494,342	General Fund - Unrestricted	1000	I_GC	Older Americans Act Programs	I10D0040	Services for the	Services for the	Assistance
10. Adult (D) Community (1) Community Assistance Services for the Services for the 1 Programs Eldery Elderly 110D0040 Older Americans Act Programs L_GCY 14F0 Older Coloradans Cash Fund \$40,000 0 \$0 \$40,000	\$0	\$40,000	\$0	0	\$40,000	Older Coloradans Cash Fund	14F0	I_GC	Older Americans Act Programs	I10D0040	Services for the	Services for the	Assistance
10. Adult (D) Community (1) Community Assistance Services for the Services for the 1 Programs Eldery Elderly 110D0040 Older Americans Act Programs L_GCY 9900 Local Government Fund \$3,039,710 0 \$0 \$3,039,710	\$0	\$3,039,710	\$0	0	\$3,039,710	Local Government Fund	9900	I_GC	Older Americans Act Programs	I10D0040	Services for the	Services for the	Assistance
10. Adult (D) Community (1) Community Assistance Services for the Services for the National Family Caregiver Support 10. Programs Eldery Elderly IID0050 Program LGDE 1000 General Fund - Unrestricted \$1,750,131 0 \$142,041 \$0	\$0 \$1,60	\$0	\$142,041	0	\$1,750,131	General Fund - Unrestricted	1000	I_GE	National Family Caregiver Support Program	I10D0050	Services for the	Services for the	Assistance
10. Adult (D) Community (1) Community Assistance Services for the Services for the National Family Caregiver Support 1 Programs Eldery Elderly 1100050 Program L_GDE 9900 Local Government Fund \$423,805 0 \$0 \$423,805	\$0	\$423,805	\$0	0	\$423,805	Local Government Fund	9900	I_GE	National Family Caregiver Support Program	I10D0050	Services for the	Services for the	Assistance
10. Adult (D) Community (1) Community Assistance Services for the Services for the 1 Programs Elderly Elderly I100060 State Ombudsman Program LGDO 1000 General Fund - Unrestricted \$587,031 0 \$426,898 \$0	\$1,800 \$15	\$0	\$426,898	0	\$587,031	General Fund - Unrestricted	1000	I_GE		I10D0060	Services for the	Services for the	10. Adult Assistance
10. Adult (D) Community (1) Community Assistance Services for the Services for the I Programs Eldery Eldery I 1000060 State Ombudsman Program LGDO 2027 PACE Ombudsman Fund \$173,289 1.0 \$0 \$173,289	\$0	\$173,289	\$0	1.0	\$173,289	PACE Ombudsman Fund	2027	I_GE	State Ombudsman Program	I10D0060	Services for the	Services for the	Assistance
10. Adult (D) Community (1) Community Assistance Services for the Services for the 1 Programs Eldery Eldery 11000070 State Funding for Services LGEA 1000 General Fund - Unrestricted \$12,803,870 0 \$11,803,870 \$0	\$1,000,000	\$0	\$11,803,870	0	\$12,803,870	General Fund - Unrestricted	1000	I_GE	State Funding for Senior Services	I10D0070	Services for the	Services for the	10. Adult Assistance
10. Adult (D) Community (1) Community Assistance Services for the Services for the 1 Programs Elderly Elderly 1100070 State Funding for Services LGEA 14F0 Older Coloradans Cash Fund \$16,007,752 0 \$0 \$16,007,752	\$0			0		Older Coloradans Cash Fund				I10D0070	(1) Community Services for the	Services for the	10. Adult Assistance
10. Adult (D) Community (1) Community Assistance Services for the Services for the 1 Programs Elderly Elderly 1100080 Area Agencies on Aging Administration L_GEH 1000 General Fund - Unrestricted \$1,375,384 0 \$0 \$0	\$0 \$1,37	\$0	\$0	0	\$1,375,384	General Fund - Unrestricted	1000	I_GE	Area Agencies on Aging Administration	I10D0080	Services for the	Services for the	Assistance
10. Adult (D) Community (1) Community Assistance Services for the Services for the I Programs Elderly Elderly 1100090 Respite Services LGEN 1000 General Fund - Unrestricted \$\$50,000 0 \$\$350,000 \$\$0	\$0			0		General Fund - Unrestricted				I10D0090	(1) Community Services for the	(D) Community Services for the	10. Adult Assistance

i 2020-21 illitial	Appropriation -	Department of	numan 5	el vices						Data is rounded to the	nearest dollar		Schedule 40
ab Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0090	Respite Services	I_GEN	26U0	Crimes Against At-Risk Persons Fund	\$48,370	0	\$0	\$48,370	\$0	\$1
10. Adult Assistance Programs	(E) Adult Protective Services	(1) Adult Protective Services	I10E0010	State Administration	I_GIA	1000	General Fund - Unrestricted	\$978,913	8.5	\$978,913	\$0	\$0	\$1
10. Adult Assistance Programs	(E) Adult Protective Services	(1) Adult Protective Services	I10E0010	State Administration	I_GIA	17K0	Records and Reports Fund	\$70,800	0	\$0	\$70,800	\$0	\$1
10. Adult Assistance Programs	(E) Adult Protective Services	(1) Adult Protective Services	I10E0020	Adult Protective Services	I_GIM	1000	General Fund - Unrestricted	\$14,495,949	0	\$12,405,977	\$0	\$0	\$2,089,97
10. Adult Assistance Programs	(E) Adult Protective Services	(1) Adult Protective Services	I10E0020	Adult Protective Services	I_GIM	9900	Local Government Fund	\$3,670,034	0	\$0	\$3,670,034	\$0	\$0
10. Adult Assistance Programs	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I10F0010	Indirect Cost Assessment	I_BCI	1000	General Fund - Unrestricted	\$154,898	0	\$0	\$54	\$0	\$154,844
10. Adult Assistance Programs	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I10F0010	Indirect Cost Assessment	I_BCI	VSCF	Various Sources of Cash Clearing Fund	\$1	0	\$0	\$1	\$0	\$0
11. Division of Youth Services	(A) Administration	(1) Administration	I11A0010	Personal Services	I_FWA	1000	General Fund - Unrestricted	\$1,624,300	15.3	\$1,564,234	\$0	\$60,066	\$0
11. Division of Youth Services	(A) Administration	(1) Administration	I11A0020	Operating Expenses	I_FWE	1000	General Fund - Unrestricted	\$30,357	0	\$30,357	\$0	\$0	\$0
11. Division of Youth Services	(A) Administration	(1) Administration	I11A0030	Victim Assistance	I_FWO	1000	General Fund - Unrestricted	\$43,525	0.3	\$0	\$0	\$43,525	\$0
11. Division of Youth Services	(B) Institutional Programs	(1) Institutional Programs	I11B0010	Personal Services	I_GSL	1000	General Fund - Unrestricted	\$63,103,613	961.0	\$63,103,613	\$0	\$0	\$0
11. Division of Youth Services	(B) Institutional Programs	(1) Institutional Programs	I11B0020	Operating Expenses	I_GSS	1000	General Fund - Unrestricted	\$4,833,937	0	\$3,356,124	\$70,000	\$1,392,668	\$15,145
11. Division of Youth Services	(B) Institutional Programs	(1) Institutional Programs	I11B0030	Medical Services	I_GTA	1000	General Fund - Unrestricted	\$13,188,930	84.2	\$13,188,930	\$0	\$0	\$0
11. Division of Youth Services	(B) Institutional Programs	(1) Institutional Programs	I11B0040	Educational Programs	I_GTT	1000	General Fund - Unrestricted	\$8,178,669	44.1	\$7,828,664	\$0	\$350,005	\$0
11. Division of Youth Services	(B) Institutional Programs	(1) Institutional Programs	I11B0050	Prevention / Intervention Services	I_HAD	1000	General Fund - Unrestricted	\$50,886	1.0	\$0	\$0	\$50,886	\$0
11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0010	Personal Services	I_JAA	1000	General Fund - Unrestricted	\$7,604,500	95.7	\$6,546,926	\$82,698	\$314,102	\$660,774
<ol> <li>Division of Youth Services</li> </ol>	(C) Community Programs	(1) Community Programs	I11C0020	Operating Expenses	I_JAL	1000	General Fund - Unrestricted	\$549,205	0	\$531,460	\$6,281	\$11,464	\$0
<ol> <li>Division of Youth Services</li> </ol>	(C) Community Programs	(1) Community Programs	I11C0030	Purchase of Contract Placements	I_JCH	1000	General Fund - Unrestricted	\$10,516,257	0	\$9,397,480	\$0	\$468,750	\$650,027
<ol> <li>Division of Youth Services</li> </ol>	(C) Community Programs	(1) Community Programs	I11C0040	Managed Care Pilot Project	I_JCS	1000	General Fund - Unrestricted	\$1,285,674	0	\$1,249,208	\$0	\$36,466	\$0
11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0050	S.B. 91-94 Juvenile Services	I_JER	1000	General Fund - Unrestricted	\$12,100,547	0	\$12,100,547	\$0	\$0	\$0
<ol> <li>Division of Youth Services</li> </ol>	(C) Community Programs	(1) Community Programs	I11C0050	S.B. 91-94 Juvenile Services	I_JER	15RS	Marijuana Tax Cash Fund	\$3,048,112	0	\$0	\$3,048,112	\$0	\$0
<ol> <li>Division of Youth Services</li> </ol>	(C) Community Programs	(1) Community Programs	I11C0060	Parole Program Services	I_JEY	1000	General Fund - Unrestricted	\$4,961,248	0	\$4,961,248	\$0	\$0	\$0
11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0070	Juvenile Sex Offender Staff Training	I_JEZ	1000	General Fund - Unrestricted	\$7,120	0	\$7,120	\$0	\$0	\$0
<ol> <li>Division of Youth Services</li> </ol>	(C) Community Programs	(1) Community Programs	I11C0070	Juvenile Sex Offender Staff Training	I_JEZ	2830	Sex Offender Surcharge Fund	\$38,428	0	\$0	\$38,428	\$0	\$0

11. Division of I Youth Services (D) Indirect Costs (1) Indirect Costs I11D010 Indirect Costs L\_BCJ 15RS Marijuana Tax Cash Fund \$119,108 0 \$0 \$119,108 \$0 \$0

Fund Analysis by Line Item						Schedule 4
Long Bill Line Item	Total Funds	FTF	General Fund	Cash Funds	Reappropriated Funds	Federal Fun

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
					*Data is rounded to	o the nearest dollar
01. Executive Director's Office, (A) General Administration	ı,					
Personal Services	\$1,870,115	14.3	\$879,694	\$0	\$990,421	\$0
Health, Life, And Dental	\$39,282,023	0	\$23,514,845	\$510,059	\$12,142,857	\$3,114,262
Short-Term Disability	\$470,820	0	\$313,062	\$882	\$137,495	\$19,381
Amortization Equalization Disbursement	\$14,270,203	0	\$9,481,824	\$27,697	\$4,108,133	\$652,549
S.B. 06-235 Supplemental Equalization Disbursement	\$14,269,957	0	\$9,480,362	\$27,769	\$4,108,947	\$652,879
PERA Direct Distribution	\$0	0	\$0	\$0	\$0	\$0
Shift Differential	\$7,746,935	0	\$4,723,846	\$39,879	\$2,038,728	\$944,482
Worker's Compensation	\$8,237,006	0	\$4,632,255	\$0	\$3,604,751	\$0
Operating Expenses	\$498,811	0	\$213,707	\$0	\$284,154	\$950
Legal Services	\$4,134,873	0	\$2,448,141	\$96,132	\$1,590,600	\$0
Administrative Law Judge Services	\$829,807	0	\$294,026	\$0	\$535,781	\$0
Payments to Risk Management	\$1,808,075	0	\$1,271,524	\$0	\$536,551	\$0
Injury Prevention Program	\$106,755	0	\$67,090	\$0	\$39,665	\$0
01. Executive Director's Office, (A) General Administration,	\$93,525,380	14.3	\$57,320,376	\$702,418	\$30,118,083	\$5,384,503

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

Employment and Regulatory Affairs	\$5,514,496	62.7	\$1,595,086	\$0	\$3,919,410	\$0
SNAP Quality Assurance	\$1,269,045	15.3	\$634,306	\$0	\$0	\$634,739
Administrative Review Unit	\$3,103,159	31.5	\$2,291,510	\$0	\$0	\$811,649
Records and Reports of Child Abuse or Neglect	\$1,079,887	9.0	\$0	\$1,079,887	\$0	\$0
Records and Reports of At-risk Adult Abuse or Neglect	\$439,434	7.5	\$0	\$439,434	\$0	\$0
Juvenile Parole Board	\$383,261	3.2	\$271,507	\$0	\$111,754	\$0
Developmental Disabilities Council	\$997,778	6.0	\$0	\$0	\$0	\$997,778
Advisory Council for Persons with Disabilities	\$0	0	\$0	\$0	\$0	\$0
Colorado Commission for the Deaf and Hard of Hearing	\$2,326,716	13.3	\$103,214	\$0	\$2,223,502	\$0
Office of the Ombudsman for Behavioral Health Access to Care	\$131,287	1.5	\$131,287	\$0	\$0	\$0
HIPAA Security Remediation	\$222,070	1.0	\$110,903	\$0	\$111,019	\$148
CBMS Emergency Processing Unit	\$214,909	4.0	\$81,869	\$0	\$0	\$133,040
Necessary Expenitures due to COVID-19	\$26,125,246	0	\$0	\$0	\$0	\$26,125,246
01. Executive Director's Office, (B) Special Purpose,	\$41,807,288	155.0	\$5,219,682	\$1,519,321	\$6,365,685	\$28,702,600

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

Indirect Cost Assessment	\$824,208	0	\$0	\$673,369	\$130,510	\$20,329
01. Executive Director's Office, (C) Indirect Costs,	\$824,208	0	\$0	\$673,369	\$130,510	\$20,329

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

Operating Expenses	\$305,130	0	\$125,706	\$0	\$179,424	\$1
Microcomputer Lease Payments	\$539,344	0	\$214,233	\$0	\$325,111	Şi
County Financial Management System	\$1,494,325	0	\$419,762	\$0	\$1,074,563	SI
Client Index Project	\$17,698	0	\$6,610	\$0	\$11,088	Şi
Colorado Trails	\$8,241,254	0	\$4,321,948	\$0	\$0	\$3,919,30
National Aging Program Information System	\$55,821	0	\$13,955	\$0	\$0	\$41,866
Child Care Automated Tracking System	\$2,709,933	0	\$0	\$0	\$0	\$2,709,93
Health Information Management System	\$146,611	0	\$125,000	\$0	\$21,611	SI
Adult Protective Services	\$260,629	0	\$238,229	\$22,400	\$0	SI
Payments to OIT	\$37,424,543	0	\$14,497,246	\$0	\$22,927,297	Şi
CORE Operations	\$1,299,814	0	\$714,347	\$0	\$585,467	Şi
DYC Education Support	\$394,042	0	\$394,042	\$0	\$0	Şi
IT Systems Interoperability	\$5,492,211	0	\$1,698,352	\$0	\$3,793,859	SI
Enterprise Content Management	\$742,367	0	\$456,764	\$0	\$285,603	SI
Electronic Health Record and Pharmacy System	\$2,528,802	0	\$2,528,802	\$0	\$0	SI
Regional Centers Electronic Health Record System	\$698,688	0	\$0	\$0	\$698,688	ŞI
Behavioral Health Capacity Tracking System	\$0	0	\$0	\$0	\$0	SI
02. Office of Information Technology Services, (A) Information Technology,	\$62,351,212	0	\$25,754,996	\$22,400	\$29,902,711	\$6,671,10

Federal Funds	Reappr Funds			Cash Funds	eral Fund
General Fund	General Fund - Unr	Various Sources of	Marijuana Tax Casl	COVID Heroes Coll	eral Fund - Unr
	\$990,421	\$0	\$0	\$0	\$879,694
\$3,114	\$12,142,857	\$498,796	\$11,263	\$0	\$23,514,845
\$19	\$137,495	\$212	\$670	\$0	\$313,062
\$652	\$4,108,133	\$6,649	\$21,048	\$0	\$9,481,824
\$652	\$4,108,947	\$6,666	\$21,103	\$0	\$9,480,362
	\$0	\$0	\$0	\$0	\$0
\$944	\$2,038,728	\$39,879	\$0	\$0	\$4,723,846
	\$3,604,751	\$0	\$0	\$0	\$4,632,255
	\$284,154	\$0	\$0	\$0	\$213,707
	\$1,590,600	\$0	\$0	\$96,132	\$2,448,141
	\$535,781	\$0	\$0	\$0	\$294,026
	\$536,551	\$0	\$0	\$0	\$1,271,524
	\$39,665	\$0	\$0	\$0	\$67,090

General Fund	Cash Funds	Reappr Funds		
General Fund - Unr	Records and Repor	Deaf and Hard of H	General Fund - Unr	Victims Assistance
\$1,595,086	\$0	\$0	\$3,919,410	\$0
\$634,306	\$0	\$0	\$0	\$0
\$2,291,510	\$0	\$0	\$0	\$0
\$0	\$1,079,887	\$0	\$0	\$0
\$0	\$439,434	\$0	\$0	\$0
\$271,507	\$0	\$0	\$0	\$111,754
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$103,214	\$0	\$2,223,502	\$0	\$0
\$131,287	\$0	\$0	\$0	\$0
\$110,903	\$0	\$0	\$111,019	\$0
\$81,869	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0

\$148 \$133,040

\$26,125,246

Cash Funds	Reappr Funds	Federal Funds
Records and Repor	General Fund - Unr	General Fund - Unr
\$673,369	\$130.510	\$20.329

General Fund	Cash Funds	Reappr Funds	Federal Funds
General Fund - Unr	Records and Repor	General Fund - Unr	General Fund - Ur
\$125,706	\$0	\$179,424	\$0
\$214,233	\$0	\$325,111	\$0
\$419,762	\$0	\$1,074,563	\$0
\$6,610	\$0	\$11,088	\$0
\$4,321,948	\$0	\$0	\$3,919,306
\$13,955	\$0	\$0	\$41,866
\$0	\$0	\$0	\$2,709,933
\$125,000	\$0	\$21,611	\$0
\$238,229	\$22,400	\$0	\$0
\$14,497,246	\$0	\$22,927,297	\$0
\$714,347	\$0	\$585,467	\$0
\$394,042	\$0	\$0	\$0
\$1,698,352	\$0	\$3,793,859	\$0
\$456,764	\$0	\$285,603	\$0
\$2,528,802	\$0	\$0	\$0
\$0	\$0	\$698,688	\$0
\$0	\$0	\$0	so

D2. Office of Information Technology Services, (B) Colorado Be Personal Services Centrally Appropriated Items Operating and Contract Expenses 3 2. Office of Information Technology Services, (B) Colorado Benefits.	s918,428 \$106,471 \$17,097,767	agement S	\$408,409		Reappropriated Funds *Data is rounded to	Federal Funds the nearest dollar	General Fund					
resonal Services  lentrally Appropriated Items  pending and Contract Expenses  \$	\$918,428 \$106,471	0	\$408,409		*Data is rounded to	o the nearest dollar						
ersonal Services entrally Appropriated Items pensting and Contract Expenses	\$918,428 \$106,471	0	\$408,409									
ersonal Services entrally Appropriated Items pensting and Contract Expenses	\$918,428 \$106,471	0	\$408,409				General Fund	Cash Funds	Federal Fu	nds		
Pentrally Appropriated Items perating and Contract Expenses	\$106,471						General Fund - Unr	General Fund - Unr	General Fu	ınd - Unr		
perating and Contract Expenses		0		\$72,786	\$0	\$437,233	\$408,409	\$72,786	s.	437,233		
	\$17,097,767		\$47,346	\$8,438	\$0	\$50,687	\$47,346	\$8,438		\$50,687		
Office of Information Technology Services, (B) Colorado Benefits     Management System, (1) Ongoing Expenses		0	\$8,007,245	\$757,538	\$0	\$8,332,984	\$8,007,245	\$757,538		332,984		
	\$18,122,666	0	\$8,463,000	\$838,762	\$0	\$8,820,904	•					
02. Office of Information Technology Services, (B) Colorado Be	enefits Mana	agement S	vstem. (2) Spec	ial Projects			General Fund	Cash Funds	Federal Fu	nds		
		0	, , . , . , . , . ,	•			General Fund - Unr	General Fund - Unr	General Fu	ınd - Unr		
Health Care and Economic Security Staff Development Center	\$569,242	11.0	\$260,958	\$42,647	\$0	\$265,637	\$260,958	\$42,647	\$:	265,637		
Office of Information Technology Services, (B) Colorado Benefits     Management System, (2) Special Projects	\$569,242	11.0	\$260,958	\$42,647	\$0	\$265,637						
03. Office of Operations, (A) Administration,							General Fund	Cash Funds	Reappr Funds			
							General Fund - Unr	Marijuana Tax Cash	General Fund - Unr			
Personal Services \$	\$26,014,326	415.8	\$15,030,419	\$3,291	\$10,980,616	\$0	\$15,030,419	\$3,291	\$10,980,616	'		
	\$5,397,183	0	\$3,015,461	\$0	\$2,381,722	\$0	\$3,015,461	\$0	\$2,381,722			
	\$1,045,216	0	\$527,799	\$0	\$517,417	\$0	\$527,799	\$0	\$517,417			
	\$1,688,328	0	\$445,093	\$0	\$1,243,235	\$0	\$445,093	\$0	\$1,243,235			
	\$1,588,568	0	\$573,904	\$0	\$1,014,664	\$0	\$573,904	\$0	\$1,014,664			
Annual Depreciation-Lease Equivalent Payment	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
	\$10,039,212	0	\$6,797,231	\$0	\$3,241,981	\$0	\$6,797,231	\$0	\$3,241,981			
03. Office of Operations, (A) Administration,	\$45,772,833	415.8	\$26,389,907	\$3,291	\$19,379,635	\$0						
03. Office of Operations, (B) Special Purposes,							Cash Funds	Reappr Funds				
		6.5	_				Grounds Cash Fu					
Buildings and Grounds Rental State Garage Fund	\$1,193,530 \$763.233	6.5 2.6	\$0 \$0	\$1,193,530 \$0	\$0 \$763.233	\$0 \$0	\$1,193,530		0			
	\$1,956,763	9.1	\$0	\$1,193,530	\$763,233 \$763,233	\$0 \$0	\$0	\$763,23	3			
on on operations, (a) operation imposes,	01,000,700	5.1		\$1,150,000	\$700,200							
							Cash Funds	Reappr Funds				
03. Office of Operations, (C) Indirect Cost Assessment,							Grounds Cash Fu		nt.			
Indirect Cost Assessments	\$259,514	0	\$0	\$231,550	\$27,964	\$0	\$231,550		-			
03. Office of Operations, (C) Indirect Cost Assessment,	\$259,514	0	\$0	\$231,550	\$27,964	\$0	\$231,000	\$27,90	4			
				,								
04. County Administration, (A) Administration,							General Fund	Cash Funds		Feder	al Funds	
							General Fund - Unr	General Fund - Unr Loca	I Government		ral Fund - Unr	
County Administration \$	\$76,649,899	0	\$25,515,408	\$15,329,979	\$0	\$35,804,512	\$25,515,408	\$0	\$15.329.979		\$35,804,512	
	\$3,879,756	0	\$3,879,756	\$0	\$0	\$0	\$3,879,756	\$0	\$0		\$0	
County Share of Offsetting Revenues	\$2,986,000	0	\$0	\$2,986,000	\$0	\$0	SO	\$2.986.000	\$0		SO.	
County Incentive Payments	\$4,113,000	0	\$0	\$4,113,000	\$0	\$0	so	\$4,113,000	SO SO		\$0	
04. County Administration, (A) Administration,	\$87,628,655	0	\$29,395,164	\$22,428,979	\$0	\$35,804,512	40	\$4,110,000	90		90	

\$0 \$0

\$3,000,000

\$0

\$2,977,480

\$0

\$0 \$2,681,756

\$0

Family and Children's Programs

Independent Living Programs

Performance-based Collaborative Management Incentives

\$55,302,123

\$4,500,000

 Collaborative Management Program Administration & Evaluation
 \$356,476
 1.5
 \$356,476
 \$0
 \$0

0 \$1,500,000

\$2,681,756 4.0 \$0

Child Welfare Legal Representation \$6,009,940 0 \$0 \$6,009,940

\$46,542,880

\$0

\$1,500,000

\$356,476

\$5,781,763

\$0

\$0

\$0

\$0

\$3,000,000

\$0

\$0

Reappr Funds

\$0

\$0

\$0

\$12,977,935

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Federal Funds General Fund - Unr \$992,560 \$77,890

> \$3,049,508 \$14,642,309 \$97.652.952

\$4,536,818 \$0

\$17,236

\$2,977,480

\$0

\$0

Fund Analysis by Line Item					Reappropriated											
ong Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds										
						to the nearest dollar										1
ederal Child Abuse Prevention and Treatment Act Grant	\$477,600	3.0	\$0	\$0	\$0	\$477,600	\$0	\$0	\$0	\$0	\$0	\$0	SC		\$0	
folline for Child Abuse and Neglect	\$3,425,372	6.0	\$3,373,645	\$0	\$0	\$51,727	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	
ublic Awareness Campaign for Child Welfare	\$1,008,890	1.0	\$1,008,890	\$0	\$0	\$0	\$3,373,645	\$0	\$0	\$0	\$0	\$0	\$C		\$0	
nteragency Prevention Programs Coordination	\$142,419	1.0	\$142,419	\$0	\$0	\$0	\$1,008,890	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	
ony Grampsas Youth Services Programs	\$9,618,064	3.0	\$1,467,475	\$7,650,589	\$500,000	\$0	\$142,419	\$0	\$0	\$0	\$0	\$0	SC		\$0	
ppropriation to the Youth Mentoring Services Cash Fund	\$500,000	0	\$0	\$500,000	\$0	\$0	\$1,467,475	\$0	\$0	\$1,623,672	\$0	\$0	\$6,026,917		\$0	
child Welfare Prevention and Intervention Services	\$598,953	0	\$0	\$598,953	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0		\$0	
ndirect Cost Assessment	\$11,186,150	0	\$0	\$95,632	\$58,780	\$11,031,738	\$0	\$598,953	\$0	\$0	\$0	\$0	\$C	)	\$0	
<ol> <li>Division of Child Welfare, (A) Division of Child Welfare, (1)</li> <li>Division of Child Welfare</li> </ol>	\$534,984,421	98.7	\$286,305,696	\$96,509,189	\$13,601,734	\$138,567,802	\$0	\$0	\$0	\$37,098	\$0	\$0	\$30,000	o s	28,534	
6. Division of Early Childhood, (A) Division of Early C	are and Learning,						General Fund	Cash Funds				Fe	deral Funds			
							General Fund - Unr	Child Care Cash Fu Chi	ld Care Licensii Li	ocal Government Var	rious Sources of	Ge	eneral Fund - Unr			
arly Childhood Councils	\$1,991,133	1.0	\$0	\$0	\$0	\$1,991,133	\$0	\$0	\$0	\$0	\$0		\$1,991,133			
child Care Licensing and Administration	\$10,621,736	59.4	\$2,674,855	\$1,633,856	\$0	\$6,313,025	\$2,674,855	\$0	\$1,633,856	\$0	\$0		\$6,313,025			
Fine Assessed Against Licensees	\$10,000	0	\$0	\$10,000	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0		\$0			
Child Care Assistance Program	\$130,162,609	0	\$28,190,496	\$13,332,375	\$0	\$88,639,738	\$28,190,496	\$0	\$0	\$13,332,375	\$0		\$88,639,738			
ntrastate Child Care Assistance Program Redistribution	\$905,061	0	\$0	\$0	\$0	\$905,061	\$0	\$0	\$0	\$0	\$0		\$905,061			
hild Care Assistance Program Market Rate Study	\$75,000	0	\$55,000	\$0	\$0	\$20,000	\$55.000	\$0	\$0	\$0	so		\$20,000			
child Care Grants for Quality, Availability and Fed. Targets	\$10,651,143	2.8	\$4,454,426	\$385	\$0	\$6,196,332	\$4,454,426	80	SO SO	\$0	\$385		\$6.196.332			
thild Care Services and Substance Use Disorder Treatment Pil	\$0	0	\$0	\$0	\$0	\$0	\$4,454,420	\$0 \$0	S0 S0	\$0	\$305		\$6,196,332			
chool-Readiness Quality Improvement Program	\$2,239,037	1.0	\$0	\$0	\$0	\$2,239,037	\$0 \$0	\$0 \$0	S0 S0	\$0	\$0		\$2,239,037			
Continuation of Child Care Quality Initiatives	\$2,917,156	14.6	SO SO	so	so	\$2,917,156	\$0 \$0	\$0	\$0	\$0	\$0		\$2,239,037			
Child Care Assistance Program Support	\$1,200,000	0	\$0	\$0	\$0	\$1,200,000	\$0 \$0	\$0 S0	\$0 \$0	\$0 \$0	SO SO		\$2,917,156			
16. Division of Early Childhood, (A) Division of Early Care and							90	90	\$U	\$U	90	1 1	φ1,2UU,UUU			
earning,	\$160,772,875	78.8	\$35,374,777	\$14,976,616	\$0	\$110,421,482										
	\$4,626,992	2.0	\$55,519	\$1,074,400	\$0	\$3,497,073	General Fund - Unr \$55,519	Colorado Children' Ear	ly Intervention : Lo	ocal Government Ma \$1,074,400	rijuana Tax Cast N S0	lurse Home Visito	General	Fund - Unr \$0		Fund - Uni
			\$55,519			\$3,497,073							General			
romoting Safe and Stable Families Program arly Childhood Mental Health Services	\$4,626,992 \$3,045,410	2.0	\$1,286,964	\$0	\$0	\$1,758,446	\$55,519 \$1,286,964	\$0 \$0	\$0 \$0	\$1,074,400 \$0	\$0 \$0	\$0 \$0		\$0 \$0	s	\$3,497,073 \$1,758,446
fromoting Safe and Stable Families Program Arry Childhood Mental Health Services arry Intervention Services	\$4,626,992 \$3,045,410 \$67,038,480	2.0 0.7 7.5	\$1,286,964 \$41,210,055	\$0 \$10,509,980	\$0 \$7,968,022	\$1,758,446 \$7,350,423	\$55,519 \$1,286,964 \$41,210,055	\$0 \$0 \$0	\$0 \$0 \$10,509,980	\$1,074,400 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0		\$0 \$0 7,968,022	s	\$3,497,073 \$1,758,446 \$7,350,423
vromoting Safe and Stable Families Program Larly Childhood Mental Health Services Larly Intervention Services Larly Intervention Evaluations	\$4,626,992 \$3,045,410 \$67,038,480 \$2,456,185	2.0 0.7 7.5	\$1,286,964 \$41,210,055 \$2,256,185	\$0 \$10,509,980 \$0	\$0 \$7,968,022 \$0	\$1,758,446 \$7,350,423 \$200,000	\$55,519 \$1,286,964 \$41,210,055 \$2,256,185	\$0 \$0 \$0 \$0	\$0 \$0 \$10,509,980 \$0	\$1,074,400 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0		\$0 \$0 7,968,022 \$0	S	\$3,497,073 \$1,758,446 \$7,350,423 \$200,000
fromoting Salie and Stable Families Program Sarly Childhood Mental Health Services Sarly Intervention Services Sarly Intervention Evaluations Solorado Children's Trust Fund	\$4,626,992 \$3,045,410 \$67,038,480 \$2,456,185 \$1,171,018	2.0 0.7 7.5 0	\$1,286,964 \$41,210,055 \$2,256,185 \$0	\$0 \$10,509,980 \$0 \$362,050	\$0 \$7,968,022 \$0 \$0	\$1,758,446 \$7,350,423 \$200,000 \$808,968	\$55,519 \$1,286,964 \$41,210,055 \$2,256,185 \$0	\$0 \$0 \$0 \$0 \$0 \$362,050	\$0 \$0 \$10,509,980 \$0 \$0	\$1,074,400 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0		\$0 \$0 7,968,022 \$0 \$0	9	\$3,497,073 \$1,758,446 \$7,350,423 \$200,000 \$808,968
Promoting Safe and Stable Families Program Early Childhood Mental Health Services Early Intervention Services Early Intervention Evolucion Early Intervention Evolucion Evolucion Evolucion Evolucion Evolucion Evolucion Ev	\$4,626,992 \$3,045,410 \$67,038,480 \$2,456,185 \$1,171,018 \$25,184,132	2.0 0.7 7.5 0 1.5 3.0	\$1,286,964 \$41,210,055 \$2,256,185 \$0	\$0 \$10,509,980 \$0 \$362,050 \$23,420,795	\$0 \$7,968,022 \$0 \$0 \$0	\$1,758,446 \$7,350,423 \$200,000 \$808,968 \$1,763,337	\$55,519 \$1,286,964 \$41,210,055 \$2,256,185 \$0	\$0 \$0 \$0 \$0 \$362,050	\$0 \$0 \$10,509,980 \$0 \$0	\$1,074,400 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$23,420,795		\$0 \$0 7,968,022 \$0 \$0	9	\$3,497,073 \$1,758,446 \$7,350,423 \$200,000 \$808,968 \$1,763,337
romoting Safe and Stable Families Program  Larly Childhood Mental Health Services  Larly Intervention Services  Larly Intervention Evaluations  Lolorado Children's Trust Fund  Laruse Home Visitor Program  Larny Support Services	\$4,626,992 \$3,045,410 \$67,038,480 \$2,456,185 \$1,171,018 \$25,184,132 \$730,423	2.0 0.7 7.5 0 1.5 3.0	\$1,286,964 \$41,210,055 \$2,256,185 \$0 \$0 \$730,423	\$0 \$10,509,980 \$0 \$362,050 \$23,420,795 \$0	\$0 \$7,968,022 \$0 \$0 \$0 \$0	\$1,758,446 \$7,350,423 \$200,000 \$808,968 \$1,763,337	\$55,519 \$1,286,964 \$41,210,055 \$2,256,185 \$0 \$0 \$730,423	\$0 \$0 \$0 \$30 \$362,050 \$0	\$0 \$0 \$10,509,980 \$0 \$0 \$0	\$1,074,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 7,968,022 \$0 \$0 \$0	9	\$3,497,073 \$1,758,446 \$7,350,423 \$200,000 \$808,968 \$1,763,337 \$0
Promoting Safe and Stable Families Program Early Childhood Mental Health Services Early Intervention Services Early Intervention Evaluations Joichado Children's Trust Fund Autre Home Visitor Program Early Services Community-Based Child Abuse Prevention Services	\$4,626,992 \$3,045,410 \$67,038,480 \$2,456,185 \$1,171,018 \$25,184,132 \$730,423 \$8,100,556	2.0 0.7 7.5 0 1.5 3.0 0.5	\$1,286,964 \$41,210,055 \$2,256,185 \$0 \$0 \$730,423 \$8,100,556	\$0 \$10,509,980 \$0 \$362,050 \$23,420,795 \$0	\$0 \$7,968,022 \$0 \$0 \$0 \$0	\$1,758,446 \$7,350,423 \$200,000 \$808,968 \$1,763,337 \$0 \$0	\$55,519 \$1,286,864 \$41,210,055 \$2,256,185 \$0 \$0 \$730,423 \$8,100,556	\$0 \$0 \$0 \$0 \$362,050 \$0 \$0	\$0 \$0 \$10,509,980 \$0 \$0 \$0 \$0	\$1,074,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 7,968,022 \$0 \$0 \$0 \$0	9	\$3,497,073 \$1,758,446 \$7,350,423 \$200,000 \$808,968 \$1,763,337 \$0 \$0
Yornooting Safe and Stable Families Program Larly Childhood Mental Health Services Larly Intervention Services Larly Intervention Evaluations Lolorado Childhern's Trust Fund Lurse Home Valtor Program Larry Support Services Community-Based Child Abuse Prevention Services Leatiny Steps for Young Children	\$4,626,992 \$3,045,410 \$67,038,480 \$2,456,185 \$1,171,018 \$25,184,132 \$730,423 \$8,100,556 \$571,946	2.0 0.7 7.5 0 1.5 3.0 0.5 2.0	\$1,286,964 \$41,210,055 \$2,256,185 \$0 \$0 \$730,423 \$8,100,556 \$571,946	\$0 \$10,509,980 \$0 \$362,050 \$23,420,795 \$0 \$0	\$7,968,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,758,446 \$7,350,423 \$200,000 \$808,968 \$1,763,337 \$0 \$0	\$5,5,519 \$1,286,964 \$41,210,055 \$2,256,185 \$0 \$730,423 \$8,100,556 \$571,946	\$0 \$0 \$0 \$0 \$362,050 \$0 \$0 \$0	\$0 \$0 \$10,509,980 \$0 \$0 \$0 \$0 \$0	\$1,074,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$23,420,795 \$0 \$0		\$0 \$0 7,968,022 \$0 \$0 \$0 \$0 \$0 \$0	9	\$3,497,073 \$1,758,446 \$7,350,423 \$200,000 \$808,968 \$1,763,337 \$0 \$0
Promoting Safe and Stable Families Program Early Childhood Mental Health Services Safarly Intervention Services Safarly Intervention Evaluations Colorado Children's Trust Fund Jurae Home Vallor Program Family Support Services Sommunily-Based Child Abuse Prevention Services Healthy Steps for Young Children Incredible Years Program	\$4,626,992 \$3,045,410 \$67,038,480 \$2,456,185 \$1,171,018 \$25,184,132 \$730,423 \$8,100,556	2.0 0.7 7.5 0 1.5 3.0 0.5	\$1,286,964 \$41,210,055 \$2,256,185 \$0 \$0 \$730,423 \$8,100,556	\$0 \$10,509,980 \$0 \$362,050 \$23,420,795 \$0	\$0 \$7,968,022 \$0 \$0 \$0 \$0	\$1,758,446 \$7,350,423 \$200,000 \$808,968 \$1,763,337 \$0 \$0	\$55,519 \$1,286,864 \$41,210,055 \$2,256,185 \$0 \$0 \$730,423 \$8,100,556	\$0 \$0 \$0 \$0 \$362,050 \$0 \$0	\$0 \$0 \$10,509,980 \$0 \$0 \$0 \$0	\$1,074,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 7,968,022 \$0 \$0 \$0 \$0	9	\$3,497,073 \$1,758,446 \$7,350,423 \$200,000 \$808,968 \$1,763,337 \$0
Yomoding Safe and Stable Families Program Larly Childhood Mental Health Services Larly Intervention Services Larly Intervention Evaluations Loborado Children's Trust Fund Lurse Home Valtor Program Larny Support Services Lommunity-Based Child Abuse Prevention Services Leatiny Steps for Young Children Lorostoble Vestas Program Lor	\$4,626,992 \$3,045,410 \$67,038,480 \$2,456,185 \$1,171,018 \$25,184,132 \$730,423 \$8,100,556 \$571,946	2.0 0.7 7.5 0 1.5 3.0 0.5 2.0	\$1,286,964 \$41,210,055 \$2,256,185 \$0 \$0 \$730,423 \$8,100,556 \$571,946	\$0 \$10,509,980 \$0 \$362,050 \$23,420,795 \$0 \$0	\$7,968,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,758,446 \$7,350,423 \$200,000 \$808,968 \$1,763,337 \$0 \$0	\$5,5,519 \$1,286,964 \$41,210,055 \$2,256,185 \$0 \$730,423 \$8,100,556 \$571,946	\$0 \$0 \$0 \$0 \$362,050 \$0 \$0 \$0	\$0 \$0 \$10,509,980 \$0 \$0 \$0 \$0 \$0	\$1,074,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$23,420,795 \$0 \$0		\$0 \$0 7,968,022 \$0 \$0 \$0 \$0 \$0 \$0	9	\$3,497,073 \$1,758,446 \$7,350,423 \$200,000 \$808,968 \$1,763,337 \$0 \$0
Yomoting Safe and Stable Families Program Sarly Childhood Mental Health Services Sarly Intervention Services Sarly Intervention Evaluations Solorado Children's Trust Fund Juries Home Valtior Program Sarly Support Services Sommunity-Based Child Abuse Prevention Services Itealthy Steps for Young Children Torcidible Years Program Ge, Division of Early Childhood, (8) Division of Community and Samily Support,	\$4,626,992 \$3,045,410 \$67,038,480 \$2,466,185 \$1,171,018 \$20,184,132 \$730,423 \$8,100,556 \$571,946 \$846,029	2.0 0.7 7.5 0 1.5 3.0 0.5 2.0	\$1,286,964 \$41,210,055 \$2,256,185 \$0 \$730,423 \$8,100,556 \$571,946	\$0 \$10,509,980 \$0 \$362,050 \$23,420,795 \$0 \$0 \$0 \$846,029	\$0 \$7,968,022 \$0 \$0 \$0 \$0 \$0 \$0	\$1,758,446 \$7,350,423 \$200,000 \$808,968 \$1,763,337 \$0 \$0 \$0	\$5,5,519 \$1,286,964 \$41,210,055 \$2,256,185 \$0 \$730,423 \$8,100,556 \$571,946	\$0 \$0 \$0 \$0 \$0 \$0 \$382,050 \$0 \$0 \$0 \$0	\$0 \$0 \$10,509,980 \$0 \$0 \$0 \$0 \$0	\$1,074,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$23,420,795 \$0 \$0		\$0 \$0 7,968,022 \$0 \$0 \$0 \$0 \$0 \$0	9	\$3,497,073 \$1,758,446 \$7,350,423 \$200,000 \$808,968 \$1,763,337 \$0 \$0
Promoting Safe and Stable Families Program Early Childhood Mental Health Services Early Intervention Services Early Intervention Services Early Intervention Evaluations Colorado Children's Trust Fund Murse Hone Visitor Program Family Support Services Community-Based Child Abuse Prevention Services Healthy Steps for Young Children Incredible Years Program B. Division of Early Childhood, (B) Division of Community and anally Support,	\$4,626,992 \$3,045,410 \$67,038,480 \$2,466,185 \$1,171,018 \$20,184,132 \$730,423 \$8,100,556 \$571,946 \$846,029	2.0 0.7 7.5 0 1.5 3.0 0.5 2.0 0 1.1	\$1,286,964 \$41,210,055 \$2,256,185 \$0 \$730,423 \$8,100,556 \$571,946	\$0 \$10,509,980 \$0 \$362,050 \$23,420,795 \$0 \$0 \$0 \$846,029	\$0 \$7,968,022 \$0 \$0 \$0 \$0 \$0 \$0	\$1,758,446 \$7,350,423 \$200,000 \$808,968 \$1,763,337 \$0 \$0 \$0	\$55,519 \$1,286,894 \$41,210,055 \$2,256,185 \$0 \$0 \$730,423 \$8,100,556 \$571,946	\$0 \$0 \$0 \$0 \$362,050 \$0 \$0 \$0	\$0 \$0 \$10,509,980 \$0 \$0 \$0 \$0 \$0	\$1,074,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$23,420,795 \$0 \$0		\$0 \$0 7,968,022 \$0 \$0 \$0 \$0 \$0 \$0	9	\$3,497,073 \$1,758,446 \$7,350,423 \$200,000 \$808,968 \$1,763,337 \$0 \$0
vomoting Safe and Stable Families Program Larly Childhood Mental Health Services Larly Intervention Services Larly Intervention Services Larly Intervention Evaluations Loterado Childherm's Trust Fund Lurse Home Visitor Program Larmy Support Services Leatiny Steps for Young Children Loredble Years Program Loredble Years	\$4,626,592 \$3,045,410 \$87,028,480 \$2,456,185 \$1,171,018 \$25,184,132 \$70,423 \$81,00,556 \$810,029 \$113,771,174	2.0 0.7 7.5 0 1.5 3.0 0.5 2.0 0 1.1	\$1,286,964 \$41,210,055 \$2,256,185 \$0 \$730,423 \$8,100,556 \$571,946 \$0 \$44,211,648	\$0 \$10,509,980 \$0 \$382,050 \$23,420,795 \$0 \$0 \$0 \$346,029 \$36,213,254	\$0 \$7,968,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,758,446 \$7,350,423 \$200,000 \$808,968 \$1,763,337 \$0 \$0 \$0 \$15,378,247	\$55,519 \$1,286,964 \$41,210,055 \$2,256,185 \$0 \$0 \$730,423 \$8,100,556 \$571,946 \$0	\$0 \$0 \$0 \$0 \$0 \$302,050 \$0 \$0 \$0 \$0	\$0 \$0 \$10,509,980 \$0 \$0 \$0 \$0 \$0	\$1,074,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$23,420,795 \$0 \$0		\$0 \$0 7,968,022 \$0 \$0 \$0 \$0 \$0 \$0	9	\$3,497,073 \$1,758,446 \$7,350,423 \$200,000 \$808,968 \$1,763,337 \$0 \$0
tromoting Safe and Stable Families Program any Childhood Mental Health Services ary Intervention Bervices ary Intervention Evaluations olorando Childherm Trust Fund turse Home Visitor Program amily Support Services community Based Child Abuse Prevention Services lealthy Steps for Young Children toredble Years Program 6. Division of Early Childhood, (B) Division of Community and amily Support. 6. Division of Early Childhood, (C) Indirect Cost Assertiment	\$4,826,592 \$3,045,410 \$57,038,460 \$2,456,185 \$1,171,018 \$25,184,132 \$8,100,556 \$571,946 \$846,029 \$113,771,171	2.0 0.7 7.5 0 1.5 3.0 0.5 2.0 0 1.1	\$1,286,984 \$41,210,055 \$2,256,185 \$0 \$0 \$730,423 \$8,100,556 \$571,946 \$0 \$54,211,648	\$0 \$10,509,980 \$0 \$362,050 \$23,420,796 \$0 \$0 \$0 \$846,029 \$36,213,254	\$0 \$7,968,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,758,446 \$7,350,423 \$200,000 \$808,968 \$1,763,337 \$0 \$0 \$0 \$15,378,247	\$5.5.519 \$1.286,584 \$41,210,055 \$2,256,185 \$0 \$0 \$730,423 \$4,100,556 \$571,946 \$0  Cash Funds  Carly Intervention	\$0 \$0 \$0 \$0 \$0 \$302,050 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$10,509,980 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,074,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$23,420,795 \$0 \$0		\$0 \$0 7,968,022 \$0 \$0 \$0 \$0 \$0 \$0	9	\$3,497,073 \$1,758,446 \$7,350,423 \$200,000 \$808,968 \$1,763,337 \$0 \$0
romoting Safe and Stable Families Program  lany Childhood Mental Health Services  lany Intervention Services  lany Intervention Services  lany Intervention Evaluations  locidado Children's Trust Fund  lature Home Visitor Program  lamily Support Services  community Based Child Abuse Prevention Services  teatify Sieps for Young Children  location of Early Childhood, (B) Division of Community and  amily Support,  16. Division of Early Childhood, (C) Indirect Cost Assessment,  16. Division of Early Childhood, (C) Indirect Cost Assessment,	\$4,626,592 \$3,045,410 \$87,028,480 \$2,456,185 \$1,171,018 \$25,184,132 \$70,423 \$81,00,556 \$810,029 \$113,771,174	2.0 0.7 7.5 0 1.5 3.0 0.5 2.0 0 1.1	\$1,286,964 \$41,210,055 \$2,256,185 \$0 \$730,423 \$8,100,556 \$571,946 \$0 \$44,211,648	\$0 \$10,509,980 \$0 \$382,050 \$23,420,795 \$0 \$0 \$0 \$346,029 \$36,213,254	\$0 \$7,968,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,758,446 \$7,350,423 \$200,000 \$808,968 \$1,763,337 \$0 \$0 \$0 \$15,378,247	\$55,519 \$1,286,584 \$41,210,655 \$2,256,185 \$0 \$0 \$730,423 \$4,100,556 \$571,946 \$0  Cash Funds  Carly Intervention \$25,48	\$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0	\$0 \$0 \$10,509,980 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$10,509,980 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,074,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$23,420,795 \$0 \$0		\$0 \$0 7,968,022 \$0 \$0 \$0 \$0 \$0 \$0	9	\$3,497,073 \$1,758,446 \$7,350,423 \$200,000 \$808,968 \$1,763,337 \$0 \$0
romoting Safe and Stable Families Program Larly Childhood Mental Health Services Larly Intervention Services Larly Intervention Evaluations Jodenado Children's Trust Fund Johnson Services Lorent Home Visitor Program Larmy Support Services Community-Based Child Abuse Prevention Services Leatily Steps for Young Children Lorentible Years Program L	\$4,826,592 \$3,065,410 \$67,038,460 \$2,466,185 \$1,171,018 \$22,5184,132 \$7,704,23 \$8,100,356 \$571,946 \$846,029 \$413,771,171 \$3,810,347	2.0 0.7 7.5 0 1.5 3.0 0.5 2.0 0 1.1 18.3	\$1,266,964 \$41,210,055 \$2,256,185 \$0 \$0 \$0 \$730,423 \$5,105,757,1846 \$57,1848	\$0 \$10,509,980 \$382,090 \$23,420,795 \$0 \$0 \$0 \$3846,029 \$386,213,254	\$0 \$7,968,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,758,446 \$7,350,423 \$200,000 \$808,968 \$1,763,337 \$0 \$0 \$0 \$15,378,247 \$3,428,217	\$55,519 \$1,266,594 \$41,210,055 \$2,256,185 \$0 \$0 \$0 \$730,423 \$8,100,556 \$571,946 \$0  Cash Funds Larly Interventio	\$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0	\$0	\$1,074,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$23,420,795 \$0 \$0		\$0 \$0 7,968,022 \$0 \$0 \$0 \$0 \$0 \$0	9	\$3,497,073 \$1,758,446 \$7,350,423 \$200,000 \$808,968 \$1,763,337 \$0 \$0
Promoting Safe and Stable Families Program  Laify Childhood Mental Health Services  Laify intervention Services  Laify intervention Services  Laify intervention Evaluations  Colorado Children's Trust Fund  Journal Services  Community Based Child Abuse Prevention Services  Teathy Stepport Services  Community Based Child Abuse Prevention Services  Metalthy Stepport Services  16. Division of Early Childhood, (B) Division of Community and  Lamily Stepport.  16. Division of Early Childhood, (C) Indirect Cost Asseminated Cost Assessment  17. Office of Self Sufficiency, (A) Administration,  Personal Services	\$4,620,992 \$3,045,410 \$67,038,480 \$2,466,185 \$1,171,018 \$22,514,132 \$3,100,556 \$573,0423 \$4,100,556 \$571,946 \$581,00,556 \$511,777,171 \$53,610,347	2.0 0.7 7.5 0 1.5 3.0 0.5 2.0 0 1.1 18.3	\$1,266,064 \$41,210,055 \$2,256,185 \$0 \$0 \$730,423 \$8,100,556 \$571,546 \$571,546 \$0 \$54,211,648	\$0 \$10,509,980 \$382,050 \$23,420,795 \$0 \$0 \$0 \$346,029 \$36,213,264 \$182,130	\$0, \$7,968,022	\$1,758,446 \$7,350,423 \$200,000 \$806,968 \$1,763,337 \$0 \$0 \$0 \$15,378,247 \$3,428,217 \$3,428,217	\$55,519 \$1,286,594 \$41,210,055 \$2,266,185 \$0 \$0 \$70,423 \$8,100,556 \$577,946 \$577,946 \$0  Cash Funds Carly Intervention \$22,48  General Fund - United States   \$376,713	\$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,074,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$23,420,795 \$0 \$0		\$0 \$0 7,968,022 \$0 \$0 \$0 \$0 \$0 \$0	9	\$3,497,073 \$1,758,446 \$7,350,423 \$200,000 \$808,968 \$1,763,337 \$0 \$0
Promoting Safe and Stable Families Program Early Childhood Mental Health Services Early Intervention Services Early Intervention Services Early Intervention Evaluations Colorado Children's Trust Fund Waves Home Valtor Program Family Support Services Community Support Services Community Seased Child Abuse Prevention Services Healthy Sleps for Young Children Incendible Years Program St. Division of Early Childhood, (B) Division of Community and Family Support.  Division of Early Childhood, (C) Indirect Cost Assembler St. Division of Early Childhood, (C) Indirect Cost Assembler St. Division of Early Childhood, (C) Indirect Cost Assembler St. Division of Early Childhood, (C) Indirect Cost Assembler St. Division of Early Childhood, (C) Indirect Cost Assembler St. Division of Early Childhood, (C) Indirect Cost Assembler St. Division of Early Childhood, (C) Indirect Cost Assembler St. Division of Early Childhood, (C) Indirect Cost Assembler St. Division of Early Childhood, (C) Indirect Cost Assembler St. Division of Early Childhood, (C) Indirect Cost Assembler St. Division of Early Childhood, (C) Indirect Cost Assembler St. Division of Early Childhood, (C) Indirect Cost Assembler St. Division of Early Childhood, (C) Indirect Cost Assembler St. Division of Early Childhood, (C) Indirect Cost Assembler St. Division of Early Childhood, (C) Indirect Cost Assembler St. Division of Early Childhood, (C) Indirect Cost Assembler St. Division of Early Childhood, (C) Indirect Cost Assembler St. Division of Early Childhood, (C) Indirect Cost Assembler St. Division of Early Childhood, (C) Indirect Cost Assembler St. Division of Early Childhood, (C) Indirect Cost Assembler St. Division of Early Childhood, (C) Indirect Cost Assembler St. Division of Early Childhood, (C) Indirect Cost Assembler St. Division of Early Childhood, (C) Indirect Cost Assembler St. Division of Early Childhood, (C) Indirect Cost Assembler St. Division of Early Childhood, (C) Indirect Cost Assembler St. Division of Early Childhood, (C) Indirect Cost Assembler	\$4,626,692 \$3,045,410 \$67,038,480 \$2,466,185 \$1,177,018 \$25,184,132 \$8,100,556 \$577,946 \$546,029 \$113,771,174 \$3,610,347 \$3,610,347	20 0.7 7.5 0 0.5 2.0 0.1 1.1 18.3	\$1,286,964 \$41,210,955 \$2,256,185 \$0 \$0 \$730,423 \$8,100,559 \$571,946 \$0 \$54,211,648	\$0 \$10,509,980 \$362,050 \$23,420,795 \$0 \$0 \$844,029 \$36,213,254 \$182,130	\$0 \$7,968,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,758,446 \$7,360,423 \$200,000 \$800,968 \$1,763,337 \$0 \$0 \$0 \$15,378,247 \$3,428,217 \$3,428,217	\$55,519 \$1,266,594 \$41,210,055 \$2,256,185 \$0 \$0 \$0 \$730,423 \$8,100,556 \$571,946 \$0  Cash Funds Larly Interventio	\$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0	\$0	\$1,074,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$23,420,795 \$0 \$0		\$0 \$0 7,968,022 \$0 \$0 \$0 \$0 \$0 \$0	9	\$3,497,073 \$1,758,446 \$7,350,423 \$200,000 \$808,968 \$1,763,337 \$0 \$0
romoting Safe and Stable Families Program  larly Childhood Mental Health Services  arily Intervention Services  arily Intervention Services  larly Intervention Evaluations  Journal Children Trust Fund  large Home Valtor Program  amily Support Services  Journal Children Tout Fund  Journal Services	\$4,620,992 \$3,045,410 \$67,038,480 \$2,466,185 \$1,171,018 \$22,514,132 \$3,100,556 \$573,0423 \$4,100,556 \$571,946 \$581,00,556 \$511,777,171 \$53,610,347	2.0 0.7 7.5 0 1.5 3.0 0.5 2.0 0 1.1 18.3	\$1,266,064 \$41,210,055 \$2,256,185 \$0 \$0 \$730,423 \$8,100,556 \$571,546 \$571,546 \$0 \$54,211,648	\$0 \$10,509,980 \$382,050 \$23,420,795 \$0 \$0 \$0 \$346,029 \$36,213,264 \$182,130	\$0, \$7,968,022	\$1,758,446 \$7,350,423 \$200,000 \$806,968 \$1,763,337 \$0 \$0 \$0 \$15,378,247 \$3,428,217 \$3,428,217	\$55,519 \$1,286,594 \$41,210,055 \$2,266,185 \$0 \$0 \$70,423 \$8,100,556 \$577,946 \$577,946 \$0  Cash Funds Carly Intervention \$22,48  General Fund - United States   \$376,713	\$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,074,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$23,420,795 \$0 \$0		\$0 \$0 7,968,022 \$0 \$0 \$0 \$0 \$0 \$0	9	\$3,497,073 \$1,758,446 \$7,350,423 \$200,000 \$808,968 \$1,763,337 \$0 \$0
romoting Safe and Stable Families Program Larly Childhood Mental Health Services Larly Intervention Evaluations Joined Children's Trust Fund Larly Childhood Services Larly Intervention Evaluations Joined Children's Trust Fund Larly Services Larly	\$4,626,592 \$3,045,410 \$67,045,460 \$2,466,185 \$1,171,018 \$25,184,132 \$8,100,556 \$571,946 \$541,371,174 \$3,810,347 \$3,810,347	20 0.7 7.5 0 0.5 2.0 0.1 1.1 18.3	\$1,286,964 \$41,210,955 \$2,256,185 \$0 \$0 \$730,423 \$8,100,559 \$571,946 \$0 \$54,211,648	\$0 \$10,509,980 \$362,050 \$23,420,795 \$0 \$0 \$844,029 \$36,213,254 \$182,130	\$0 \$7,968,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,758,446 \$7,360,423 \$200,000 \$800,968 \$1,763,337 \$0 \$0 \$0 \$15,378,247 \$3,428,217 \$3,428,217	\$55,519 \$1,286,594 \$41,210,055 \$2,256,185 \$0 \$0 \$730,423 \$8,100,556 \$577,1946 \$577,1946 \$577,1946  Cash Funds Carly Intervention \$25,46  General Fund - United Sarting	\$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0	\$0 \$0 \$0 \$0 \$10,500,980 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,074,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$23,420,795 \$0 \$0		\$0 \$0 7,968,022 \$0 \$0 \$0 \$0 \$0 \$0	9	\$3,497,073 \$1,758,446 \$7,350,423 \$200,000 \$808,968 \$1,763,337 \$0 \$0
tronoling Safe and Stable Families Program any Childhood Mental Health Services any Intervention Evaluations dorsado Childhean Trust Fund user Home Vallor Program amily Support Services community Based Child Abuse Prevention Services teatility Steps for Young Children Icredible Years Program 6. Division of Early Childhood, (B) Division of Community and amily Support. 6. Division of Early Childhood, (C) Indirect Cost Assertion direct Cost Assertion 6. Division of Early Childhood, (C) Indirect Cost Assertion direct Cost Assertion 6. Division of Early Childhood, (C) Indirect Cost Assertion direct Cost Assertion 6. Division of Early Childhood, (C) Indirect Cost Assertion direct Cost Assertion 6. Division of Early Childhood, (C) Indirect Cost Assertion 6. Division of Early Childhood, (C) Indirect Cost Assertion 6. Division of Early Childhood, (C) Indirect Cost Assertion 6. Division of Early Childhood, (C) Indirect Cost Assertion 6. Division of Early Childhood, (C) Indirect Cost Assertion 6. Division of Early Childhood, (C) Indirect Cost Assertion 6. Division of Early Childhood, (C) Indirect Cost Assertion 6. Division of Early Childhood, (C) Indirect Cost Assertion 6. Division of Early Childhood, (C) Indirect Cost Assertion 6. Division of Early Childhood, (C) Indirect Cost Assertion 6. Division of Early Childhood, (C) Indirect Cost Assertion 6. Division of Early Childhood, (C) Indirect Cost Assertion 6. Division of Early Childhood, (C) Indirect Cost Assertion 6. Division of Early Childhood, (C) Indirect Cost Assertion 6. Division of Early Childhood, (C) Indirect Cost Assertion 7. Office of Self Sufficiency, (A) Administration, 7. Office of Self Sufficiency, (B) Colorado Works Program 7. Office of Self Sufficiency, (B) Colorado Works Program 8. Division of Cost Cost Cost Cost Cost Cost Cost Cost	\$4,620,692 \$3,045,410 \$67,030,480 \$2,456,185 \$1,171,018 \$22,544,132 \$5,100,056 \$571,946 \$586,029 \$113,771,174 \$3,810,347 \$3,810,347 \$3,810,347	20 0.7 7.5 0 1.5 3.0 0.5 2.0 0 1.1 18.3	\$1,266,064 \$41,210,055 \$2,256,185 \$0 \$0 \$730,423 \$8,100,556 \$0 \$771,046 \$0 \$0 \$571,546 \$0 \$571,546 \$0 \$571,546 \$0 \$544,211,649	\$0 \$10,509,980 \$302,050 \$23,420,795 \$0 \$0 \$0 \$36,213,254 \$182,130 \$182,130	\$0 \$7,968,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,758,446 \$7,350,423 \$200,000 \$800,968 \$1,763,337 \$0 \$0 \$0 \$15,378,247 \$3,428,217 \$3,428,217	\$55,519 \$1,266,594 \$41,210,055 \$2,256,185 \$0 \$0 \$730,423 \$8,100,556 \$571,946 \$571,946 \$571,946 General Fund General Fund - Uni \$376,713 \$27,883	\$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,074,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$23,420,795 \$0 \$0 \$0 \$0		\$0 \$0 7,968,022 \$0 \$0 \$0 \$0 \$0 \$0	9	\$3,497,073 \$1,758,446 \$7,350,423 \$200,000 \$808,968 \$1,763,337 \$0 \$0
romoting Safe and Stable Families Program  lany Childhood Mental Health Services  any Intervention Evaluations  locinated Children's Trust Fund  laure Home Vallor Program  amily Support Services  community-Based Child Abuse Prevention Services  lealthy Steps for Young Children  correctable Years Program  die. Division of Early Childhood, (8) Division of Community and  amily Support.  16. Division of Early Childhood, (9) Indirect Cost Assessment,  16. Division of Early Childhood, (C) Indirect Cost Assessment,  17. Office of Self Sufficiency, (A) Administration,  17. Office of Self Sufficiency, (B) Colorado Works Programs  17. Office of Self Sufficiency, (B) Colorado Works Programs  17. Office of Self Sufficiency, (B) Colorado Works Programs  17. Office of Self Sufficiency, (B) Colorado Works Programs  17. Office of Self Sufficiency, (B) Colorado Works Programs  18. Office of Self Sufficiency, (B) Colorado Works Programs  18. Office of Self Sufficiency, (B) Colorado Works Programs  18. Office of Self Sufficiency, (B) Colorado Works Programs  18. Office of Self Sufficiency, (B) Colorado Works Programs  18. Office of Self Sufficiency, (B) Colorado Works Programs  18. Office of Self Sufficiency, (B) Colorado Works Programs  18. Office of Self Sufficiency, (B) Colorado Works Programs  18. Office of Self Sufficiency, (B) Colorado Works Programs  18. Office of Self Sufficiency, (B) Colorado Works Programs  18. Office of Self Sufficiency, (B) Colorado Works Programs  18. Office of Self Sufficiency, (B) Colorado Works Programs  18. Office of Self Sufficiency, (B) Colorado Works Programs  18. Office of Self Sufficiency, (B) Colorado Works Programs  18. Office of Self Sufficiency, (B) Colorado Works Programs  18. Office of Self Sufficiency, (B) Colorado Works Programs  18. Office of Self Sufficiency, (B) Colorado Works Programs  18. Office of Self Sufficiency, (B) Colorado Works Programs  18. Office of Self Sufficiency, (B) Colorado Works Programs  18. Office of Self Sufficiency, (B) Colorado Works Programs  18. Office of	\$4,626,592 \$3,045,410 \$67,038,480 \$2,486,185 \$1,171,018 \$25,184,132 \$37,0423 \$8,100,556 \$571,946 \$546,029 \$113,771,171 \$3,610,347 \$3,610,347 \$3,610,347	2.0 0.7 7.5 0 0.5 2.0 0 1.1 18.3	\$1,286,964 \$41,210,955 \$2,256,185 \$0 \$73,0423 \$8,100,559 \$571,946 \$50 \$544,211,648	\$0 \$10,500,980 \$382,050 \$23,420,795 \$0 \$0 \$846,029 \$36,213,254 \$182,130 \$182,130 \$0 \$0 \$0 \$0 \$182,130	\$0 \$7,968,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,758,446 \$7,360,423 \$200,000 \$806,968 \$1,763,337 \$0 \$0 \$0 \$15,378,247 \$3,428,217 \$3,428,217 \$576,482 \$0 \$4,093,608	\$55,519 \$1,286,594 \$41,210,055 \$2,256,185 \$0 \$0 \$730,423 \$8,100,556 \$577,1946 \$577,1946 \$577,1946  Cash Funds Carly Intervention \$25,46  General Fund - United Sarting	\$0	\$0 \$0 \$0 \$0 \$10,500,980 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,074,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$23,420,795 \$0 \$0		\$0 \$0 7,968,022 \$0 \$0 \$0 \$0 \$0 \$0	9	\$3,497,073 \$1,758,446 \$7,350,423 \$200,000 \$808,968 \$1,763,337 \$0 \$0
Promoting Safe and Stable Families Program  Early Childhood Mental Health Services Early Intervention Services Early Intervention Services Early Intervention Evaluations Colorado Children's Trust Fund Marker Home Valtior Program Early Support Services Community Based Child Abuse Prevention Services Featility Steps for Young Children Featility Stepsort.  106. Division of Early Childhood, (8) Division of Community and Early Support.  107. Office of Self Sufficiency, (A) Administration, Featility Stepsort For Children Featility Stepsort Featility Stepsort For Childhood, (C) Indirect Cost Assessment, For Chi	\$4,620,692 \$3,045,410 \$67,030,480 \$2,456,185 \$1,171,018 \$22,544,132 \$7,00,423 \$1,100,556 \$571,946 \$846,029 \$113,771,174 \$3,810,347 \$3,810,347 \$3,810,347	20 0.7 7.5 0 1.5 3.0 0.5 2.0 0 1.1 18.3	\$1,266,064 \$41,210,055 \$2,256,185 \$0 \$0 \$730,423 \$8,100,556 \$0 \$771,046 \$0 \$0 \$571,546 \$0 \$571,546 \$0 \$571,546 \$0 \$544,211,649	\$0 \$10,509,980 \$302,050 \$23,420,795 \$0 \$0 \$0 \$36,213,254 \$182,130 \$182,130	\$0 \$7,968,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,758,446 \$7,350,423 \$200,000 \$800,968 \$1,763,337 \$0 \$0 \$0 \$15,378,247 \$3,428,217 \$3,428,217	\$55,519 \$1,286,984 \$41,210,055 \$2,256,185 \$0 \$0 \$730,423 \$8,100,556 \$5771,946 \$5771,946 \$5771,946 \$25,465  Cash Funds  Carly Interventio \$25,465  General Fund - Uni \$376,713 \$27,883	\$0	\$0	\$1,074,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$23,420,795 \$0 \$0 \$0 \$0		\$0 \$0 7,968,022 \$0 \$0 \$0 \$0 \$0 \$0	9	\$3,497,073 \$1,758,446 \$7,350,423 \$200,000 \$808,968 \$1,763,337 \$0 \$0
Promoting Safe and Stable Families Program Early Childhood Mental Health Services Early Intervention Evaluations Solands Children's Trust Fund Warse Home Visitor Program Tamily Support Services Community-Based Child Abuse Prevention Services Healthy Steps for Young Children Incodable Years Program  8. Division of Early Childhood, (B) Division of Community and Early Support.  106. Division of Early Childhood, (C) Indirect Cost Assessment, Indirect Cost Assessment  107. Office of Self Sufficiency, (A) Administration, Personal Services 107. Office of Self Sufficiency, (B) Colorado Works Programing Expenses 107. Office of Self Sufficiency, (B) Colorado Works Programministration  107. Office of Self Sufficiency, (B) Colorado Works Programministration  108. Office of Self Sufficiency, (B) Colorado Works Programministration  109. Office of Self Sufficiency, (B) Colorado Works Programministration	\$4,626,592 \$3,045,410 \$67,038,480 \$2,486,185 \$1,171,018 \$25,184,132 \$37,0423 \$8,100,556 \$571,946 \$546,029 \$113,771,171 \$3,610,347 \$3,610,347 \$3,610,347	2.0 0.7 7.5 0 0.5 2.0 0 1.1 18.3	\$1,286,964 \$41,210,955 \$2,256,185 \$0 \$73,0423 \$8,100,559 \$571,946 \$50 \$544,211,648	\$0 \$10,500,980 \$382,050 \$23,420,795 \$0 \$0 \$846,029 \$36,213,254 \$182,130 \$182,130 \$0 \$0 \$0 \$0 \$182,130	\$0 \$7,968,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,758,446 \$7,360,423 \$200,000 \$806,968 \$1,763,337 \$0 \$0 \$0 \$15,378,247 \$3,428,217 \$3,428,217 \$576,482 \$0 \$4,093,608	\$55,519 \$1,286,584 \$41,210,055 \$2,256,185 \$0 \$0 \$0 \$730,423 \$4,100,556 \$571,946 \$0  Cash Funds  Carly Intervention \$22,48  General Fund - Unit \$376,713 \$27,883	\$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0	\$0 \$0 \$0 \$10,500,980 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,074,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$23,420,795 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 7,968,022 \$0 \$0 \$0 \$0 \$0 \$0	9	\$3,497,073 \$1,758,446 \$7,350,423 \$200,000 \$808,968 \$1,763,337 \$0 \$0
Promoting Safe and Stable Families Program  Early Childhood Mental Health Services  Early Intervention Services  Early Intervention Services  Early Intervention Services  Early Intervention Services  Colorado Children's Trust Fund  Waruse Home Validor Program  Family Support Services  Community Based Child Abuse Prevention Services  feelithy Steps for Young Children  Condible Years Program  18. Division of Early Childhood, (B) Division of Community and  Family Support.  19. Division of Early Childhood, (C) Indirect Cost Assended Cost Assessment  19. Division of Early Childhood, (C) Indirect Cost Assessment,  19. Division of Early Childhood, (C) Indirect Cost Assessment,  19. Office of Self Sufficiency, (A) Administration,  19. Office of Self Sufficiency, (A) Administration,  19. Office of Self Sufficiency, (B) Colorado Works Program Services  19. Office of Self Sufficiency, (B) Colorado Works Program Services  19. Office of Self Sufficiency, (B) Colorado Works Program Services  19. Office of Self Sufficiency, (B) Colorado Works Program Services  19. Office of Self Sufficiency, (B) Colorado Works Program Services  19. Office of Self Sufficiency, (B) Colorado Works Program Services  19. Office of Self Sufficiency, (B) Colorado Works Program Services  19. Office of Self Sufficiency, (B) Colorado Works Program Services  19. Office of Self Sufficiency, (B) Colorado Works Program Services  19. Office of Self Sufficiency, (B) Colorado Works Program Services  19. Office of Self Sufficiency, (B) Colorado Works Program Services  19. Office of Self Sufficiency, (B) Colorado Works Program Services  19. Office of Self Sufficiency, (B) Colorado Works Program Services	\$4,826,592 \$3,045,410 \$67,038,480 \$2,486,185 \$1,171,018 \$25,184,132 \$8,100,556 \$571,946 \$541,377,171 \$3,810,347 \$3,810,347 \$3,810,347 \$3,810,347 \$3,810,347	20 0.7 7.5 0 1.5 2.0 0 1.1 18.3 0 0	\$1,266,964 \$41,210,055 \$2,256,185 \$0 \$0 \$70,423 \$4,705,423 \$5,705,424 \$0 \$54,211,648 \$57,71,449 \$0 \$4,211,648 \$57,853 \$57,853 \$57,853	\$0 \$10,509,980 \$382,090 \$302,0795 \$302,090 \$22,348,0730 \$90 \$90 \$90 \$90 \$90 \$90 \$90 \$90 \$90 \$9	\$0 \$7,968,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,758,446 \$7,350,423 \$200,096 \$1,763,337 \$0 \$0 \$0 \$15,378,247 \$3,428,217 \$3,428,217 \$576,482 \$576,482	\$55,519 \$1,286,594 \$41,210,055 \$2,256,185 \$0 \$0 \$0 \$73,423 \$8,100,556 \$571,946 \$0 \$0  Cash Funds  Carly Interventor  Cash Fund - Unr \$376,713 \$27,883  General Fund - Unr \$0 \$0 \$0	S0	\$0 \$0 \$0 \$10,500,900 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,074,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$23,420,795 \$0 \$0 \$0 \$0 \$0 \$134,622,857		\$0 \$0 7,968,022 \$0 \$0 \$0 \$0 \$0 \$0	9	\$3,497,073 \$1,758,446 \$7,350,423 \$200,000 \$808,968 \$1,763,337 \$0 \$0
18. Division of Early Childhood, (B) Division of Commu- Promoting Safe and Stable Families Program Early Childhood Mental Health Services Early Intervention Services Early Intervention Evaluations Colorado Children's Trust Fund Whate Home Vatter Program Family Support Services Intervention Services Interven	\$4,620,992 \$3,045,410 \$67,038,460 \$2,466,185 \$1,171,018 \$22,514,132 \$3,100,556 \$571,946 \$840,229 \$113,771,171 \$13,771,174 \$3,819,347 \$3,819,347 \$3,819,347 \$3,819,347	200 0.7 7.5 0 0.5 2.0 0 1.1 18.3	\$1,266,064 \$41,210,055 \$2,256,185 \$0 \$0 \$0 \$730,423 \$6,100,556 \$571,546 \$571,546 \$571,546 \$572,546 \$572,546 \$574,241,648	\$0 \$10,509,980 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$7,968,022	\$1,758,446 \$7,350,423 \$200,000 \$808,968 \$1,763,337 \$0 \$0 \$0 \$15,378,247 \$3,428,217 \$3,428,217 \$576,482 \$0 \$576,482 \$15,376,482	\$55,519 \$1,286,594 \$41,210,055 \$2,256,185 \$0 \$0 \$730,423 \$8,100,556 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,1946 \$577,194	S0	\$0 \$0 \$0 \$0 \$10,500,980 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,074,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$23,420,795 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 7,968,022 \$0 \$0 \$0 \$0 \$0 \$0	9	\$3,497,073 \$1,758,446 \$7,350,423 \$200,000 \$808,968 \$1,763,337 \$0 \$0

\$2,681,756

\$477,600

\$51,727

\$11,031,738

\$0

\$0

\$500,000 \$0 \$0 \$0

und Analysis by Line Item						Schedule 4C
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is rounded to	
Works Program Evaluation	\$495,440	0	\$0	\$0	\$0	\$495,440
Workforce Development Council Transitional Jobs Program	\$111,211 \$2,569,393	2.0	\$0 \$2,569,393	\$0 \$0	\$0 \$0	\$111,211 \$0
Transitional Jobs Program  Child Support Services Employment	\$2,569,393	1.0	\$2,569,393	\$0 \$0	\$0 \$0	\$1,819,966
07. Office of Self Sufficiency, (B) Colorado Works Program,	\$172,346,945	27.7	\$3,069,393	\$23,611,966	\$0	\$1,615,566
07. Office of Self Sufficiency, (C) Special Purpose Welfar	re Programs.					
or. omocorom cambionoj, (o) opeciar i arpese mena	o i rogramo,					
Low Income Assistance Program	\$43,935,763	5.2	\$0	\$0	\$0	\$43,935,763
Supplemental Nutrition Assistance Program	\$2,661,425	15.0	\$1,221,371	\$0	\$0	\$1,440,054
Supplemental Nutrition Assist. Program State Staff Training	\$25,000	0	\$12,500	\$0	\$0	\$12,500
Food Stamp Job Search Units - Program Costs	\$2,099,506	6.2	\$190,705	\$413,436	\$0	\$1,495,365
Food Stamp Job Search Units - Supportive Services	\$261,452	0	\$78,435	\$52,291	\$0	\$130,726
Food Distribution Program	\$730,316	6.5	\$151,156	\$266,486	\$0	\$312,674
Income Tax Offset	\$4,128	0	\$2,064	\$0	\$0	\$2,064
Electronic Benefits Transfer Service	\$3,782,558	7.0	\$1,019,559	\$1,011,174	\$0	\$1,751,825
Refugee Assistance	\$10,838,241	10.0	\$0	\$0	\$0	\$10,838,241
Systematic Alien Verification for Eligibility	\$45,898	1.0	\$6,386	\$2,541	\$28,307	\$8,664
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	\$64,384,287	50.9	\$2,682,176	\$1,745,928	\$28,307	\$59,927,876
07. Office of Self Sufficiency, (D) Child Support Enforcen	ient,					
Automated Child Support Enforcement System	\$9.411.896	16.9	\$2.631.644	\$877.141	\$0	\$5,903,111
Child Sunnord Enforcement	\$7,370,156	24.5	\$5,031,044	\$171.955	şo so	\$1,708,087
07. Office of Self Sufficiency, (D) Child Support Enforcement,	\$16.782.052	41.4	\$8,121,758	\$1,049.096	\$0	\$7,611,198
07. Office of Self Sufficiency, (E) Disability Determinatio	n Sandras					
or. Office of Self Sufficiency, (E) Disability Determination	ii services,					
Program Costs	\$18,923,092	121.7	\$0	\$0	\$0	\$18,923,092
07. Office of Self Sufficiency, (E) Disability Determination Services,	\$18,923,092	121.7	\$0	\$0	\$0	\$18,923,092
07. Office of Self Sufficiency, (F) Indirect Cost Assessme	ent,					
,						
Indirect Cost Assessment	\$22,723,856	0	\$0	\$111,901	\$5,497,159	\$17,114,796
07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	\$22,723,856	0	\$0	\$111,901	\$5,497,159	\$17,114,796
08. Behavioral Health Services, (A) Community Behavior	al Health Adminis	stration, (1	l) Administration			
Personal Services	\$7,744,203	79.8	\$2,227,748	\$730,253	\$1,287,268	\$3,498,934
Operating Expenses	\$345,667	0	\$51,846	\$58,894	\$16,266	\$218,661
Federal Programs and Grants	\$21,000	0	\$0	\$0	\$0	\$21,000
08. Behavioral Health Services, (A) Community Behavioral Health Administration. (1) Administration	\$8,110,870	79.8	\$2,279,594	\$789,147	\$1,303,534	\$3,738,595
			nity Program			
08. Behavioral Health Services, (B) Mental Health Commi	unity Program, (1)	) Commun				
08. Behavioral Health Services, (B) Mental Health Comm.	unity Program, (1)	) Commun			\$0	\$8,239,577
08. Behavioral Health Services, (B) Mental Health Commit	unity Program, (1) \$35,610,235	) Commun	\$27,370,658	\$0	\$0	
			\$27,370,658 \$0	\$0 \$4,653,735	\$0 \$0	\$0
Mental Health Community Programs	\$35,610,235					\$0 \$0
Mental Health Community Programs  Mental Health Services for Juvenile and Adult Offenders  Mental Health Treatment Services for Youth  Assettive Community Treatment Programs	\$35,610,235 \$4,653,735	0	\$0	\$4,653,735	\$0	
Mental Health Community Programs  Mental Health Services for Juvenile and Adult Offenders  Mental Health Treatment Services for Youth	\$35,610,235 \$4,653,735 \$3,054,427	0	\$0 \$2,516,052	\$4,653,735 \$413,031	\$0 \$125,344	\$0
Mental Health Community Programs Mental Health Services for Javenie and Adult Offenders Mental Health Treatment Services for Youth Assertive Community Treatment Programs On. Behavioral Health Services, (5) Mental Health Community	\$35,610,235 \$4,653,735 \$3,054,427 \$15,721,007	0 0	\$0 \$2,516,052 \$15,721,007	\$4,653,735 \$413,031 \$0	\$0 \$125,344 \$0	\$0 \$0
Mental Health Community Programs  Mental Health Services for Jovenile and Adult Offenders  Mental Health Testament Services for Youth  Assertive Community Treatment Programs  88. Behavioral Health Services, (6) Mental Health Community  Program, (1) Community Programs	\$35,610,235 \$4,653,735 \$3,054,427 \$15,721,007 \$59,039,404	0 0 0	\$0 \$2,516,052 \$15,721,007 \$45,607,717	\$4,653,735 \$413,031 \$0 \$5,066,766	\$0 \$125,344 \$0	\$0 \$0
Mental Health Community Programs Mental Health Services for Javenie and Adult Offenders Mental Health Treatment Services for Youth Assertive Community Treatment Programs On. Behavioral Health Services, (5) Mental Health Community	\$35,610,235 \$4,653,735 \$3,054,427 \$15,721,007 \$59,039,404	0 0 0	\$0 \$2,516,052 \$15,721,007 \$45,607,717	\$4,653,735 \$413,031 \$0 \$5,066,766	\$0 \$125,344 \$0	\$0 \$0
Mental Health Community Programs Mental Health Services for Juvenile and Adult Offenders Mental Health Treatment Services for Youth Assertive Community Treatment Programs 08. Behavioral Health Services, (8) Mental Health Community Program, (1) Community Program 08. Behavioral Health Services, (C) Substance Use Treat	\$35,610,235 \$4,653,735 \$3,054,427 \$15,721,007 \$59,039,404	0 0 0	\$0 \$2,516,052 \$15,721,007 \$45,607,717	\$4,653,735 \$413,031 \$0 \$5,066,766	\$0 \$125,344 \$0	\$0 \$0
Mental Health Community Programs Mental Health Services for Aventie and Adult Offenders Mental Health Terasiment Services for Youth Assertive Community Treatment Programs Sin. Senhavioral Health Everylose, (5) Mental Health Community Program, (1) Community Program  08. Behavioral Health Services, (C) Substance Use Treat Treatment and Deloutication Contracts	\$35,610,235 \$4,653,735 \$3,054,427 \$15,721,007 \$59,039,404 tment and Prevent	0 0 0	\$0 \$2,516,052 \$15,721,007 \$45,607,717	\$4,653,735 \$413,031 \$0 \$5,066,766	\$0 \$125,344 \$0 \$125,344	\$0 \$0 \$8,239,577
Mental Health Community Programs  Mental Health Services for Jovenile and Adult Offenders  Mental Health Teatment Services for Youth  Assertive Community Treatment Programs  08. Behavioral Health Services, (B) Mental Health Community  Program, (1) Community Program  08. Behavioral Health Services, (C) Substance Use Treat  Treatment and Detoxification Contracts  Increasing Access to Effective Substance Disorder Services	\$35,610,235 \$4,653,735 \$3,054,427 \$15,721,007 \$59,039,404 tment and Prevent \$32,243,507 \$13,921,095	0 0 0 0	\$0 \$2,516,052 \$15,721,007 \$45,607,717 **Freatment Service \$12,204,598 \$0	\$4,653,735 \$413,031 \$0 \$5,066,766 \$845,442 \$13,921,095	\$0 \$125,344 \$0 \$125,344	\$0 \$0 \$8,239,577 \$19,193,467 \$0
Mental Health Community Programs  Mental Health Services for Juvenile and Adult Offenders  Mental Health Testiment Services for Youth  Assertive Community Treatment Programs  88. Behavioral Health Services, (5) Mental Health Community  Program, (1) Community Program  98. Behavioral Health Services, (C) Substance Use Treat  Treatment and Detoxification Contracts  Increasing Access to Effective Substance Disorder Services  Prevention Programs	\$35,610,236 \$4,653,735 \$3,054,427 \$15,721,007 \$59,039,464  tment and Prevent \$32,243,507 \$13,921,005 \$6,418,005	0 0 0 0	\$0 \$2,518,052 \$15,721,007 \$45,607,717 **Treatment Service* \$12,204,598 \$0 \$35,930	\$4,653,735 \$413,031 \$0 \$5,066,766 0\$ \$845,442 \$13,921,095 \$51,149	\$0 \$125,344 \$0 \$125,344 \$0 \$125,344	\$0 \$0 \$8,239,577 \$19,193,467 \$0 \$6,331,016
Mental Health Community Programs  Mental Health Services for Jovenile and Adult Offenders  Mental Health Teatment Services for Youth  Assertive Community Treatment Programs  08. Behavioral Health Services, (B) Mental Health Community  Program, (1) Community Program  08. Behavioral Health Services, (C) Substance Use Treat  Treatment and Detoxification Contracts  Increasing Access to Effective Substance Disorder Services	\$35,610,235 \$4,653,735 \$3,054,427 \$15,721,007 \$59,039,404 tment and Prevent \$32,243,507 \$13,921,095	0 0 0 0	\$0 \$2,516,052 \$15,721,007 \$45,607,717 **Freatment Service \$12,204,598 \$0	\$4,653,735 \$413,031 \$0 \$5,066,766 \$845,442 \$13,921,095	\$0 \$125,344 \$0 \$125,344	\$0 \$0 \$8,239,577 \$19,193,467 \$0

ong Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds										
Long Bill Line Item	Total Funds	FIE	General Fund	Cash Funds	*Data is rounded to											
High Risk Pregnant Women Program	\$1,183,268	0	\$0	\$0	\$1,183,268	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,183,2	58	
08. Behavioral Health Services, (C) Substance Use Treatment and								l .						1		
Prevention, (1) Treatment Services	\$63,391,385	0	\$14,521,927	\$17,268,716	\$2,688,441	\$28,912,301										
08. Behavioral Health Services, (D) Integrated Behavioral	Health Services	,					General Fund	Cash Funds	Reappr Funds							
Crisis Response System Services	\$27,798,476	0	\$23,841,062	\$3,957,414	\$0	\$0	General Fund - Unr	Marijuana Tax Casl	General Fund - Unr	1						
Crisis Response System Telephone Hotline	\$3,503,226	0	\$3,503,226	\$0,607,414	\$0	\$0	\$23,841,062	\$3,957,414	\$0 \$0							
Community Transition Services	\$6,634,023	0	\$6,634,023	S0	\$0	so so	\$3,503,226	\$0	-							
Criminal Justice Diversion Programs	\$6,797,182	2.1	\$1,165,052	\$5,632,130	\$0 \$0	so so	\$6,634,023 \$1,165,052	\$0 \$5,632,130	\$0 \$0							
Jail-based Behavioral Health Services	\$13 232 195	0	\$6 127 117	\$0,032,130	\$7 105 078	so so	\$1,165,052	40,000,000	\$7,105,078							
Circle and Other Rural Prog for Cooccur Disorders	\$7,590,842	0	\$0,127,117	\$5,590,842	\$2,000,000	so so	\$6,127,117 \$0	\$0 \$5,590,842	\$7,105,078							
Medication Consistency and Health Information Exchange	\$380.700	0	so so	\$380,700	\$0	so.	\$0	\$380,700								
08. Behavioral Health Services, (D) Integrated Behavioral Health	\$65,936,644	-		*********	**	-	\$0	\$380,700	\$0	1						
Services,	\$65,936,644	2.1	\$41,270,480	\$15,561,086	\$9,105,078	\$0										
08. Behavioral Health Services, (E) Mental Health Institut	es,						General Fund	Cash Funds General Fund - Unr Ma		Reappr Funds  General Fund - Unr						
Personal Services	\$21.624.773	216.2	\$19.888.545	\$1.642.140	\$94.088	\$0					1					
Personal Services  Contract Medical Services	\$21,624,773 \$773.466	216.2	\$19,888,545 \$773,466	\$1,642,140	\$94,088	\$0 \$0	\$19,888,545	\$1,453,201	\$188,939	\$94,088						
Contract Medical Services Operating Expenses	\$773,466 \$1,066,793	0	\$773,466 \$925,278	\$1 \$117,612	\$23,903	\$0 \$0	\$773,466	\$0	\$0	\$0						
Operating Expenses Capital Outlay	\$1,066,793 \$112.916	0	\$925,278 \$112.916	\$117,612 \$0	\$23,903 \$0	\$0 \$0	\$925,278	\$114,762	\$2,850 \$0	\$23,903						
Pharmaceuticals	\$1,328,473	0	\$1,211,865	\$94,036	\$22,572	\$0	\$112,916 \$1,211,865	\$0 \$94.036	\$0 \$0	\$0						
08. Behavioral Health Services, (E) Mental Health Institutes,	\$24,906,421	216.2	\$22,912,070	\$1,853,788	\$140,563	\$0	\$1,211,865	\$94,036	\$0	\$22,572	- 1					
oc. Benavioral regian dervices, (E) montal regian instances,	<b>\$24,500,42</b> 1	210.2	422,512,510	\$1,000,700	9140,000											
08. Behavioral Health Services, (E) Mental Health Institut	es,						General Fund	Cash Funds		Reappr Funds						
		1050.2					General Fund - Unr	General Fund - Unr Ma		General Fund - Unr	1					
Personal Services	\$82,982,780 \$2,592,833	1050.2	\$71,573,426 \$2,592,833	\$3,755,180 \$0	\$7,654,174 \$0	\$0 \$0	\$71,573,426	\$3,410,274	\$344,906	\$7,654,174						
Contract Medical Services	\$2,592,833	0	\$2,592,833 \$5,068,579	\$399,905	\$3,033,353	\$0	\$2,592,833	\$0	\$0	\$0						
Operating Expenses Capital Outlay	\$8,501,837	0	\$5,068,579	\$399,905	\$3,033,353	\$0 \$0	\$5,068,579	\$395,155	\$4,750	\$3,033,353						
Capital Outlay  Pharmaceuticals	\$324,068	0	\$3,785,873	\$195,861	\$37,621	\$0	\$324,068	\$0	\$0	\$0						
Priarmaceuticals  Educational Programs	\$236,402	27	\$3,700,073	\$190,001	\$37,021	\$0 \$0	\$3,785,873	\$195,861	\$0	\$37,621						
08. Behavioral Health Services, (E) Mental Health Institutes,	\$98,657,275	1052.9	\$83,375,873	\$4,350,946	\$10,930,456	\$0	\$31,094	\$0	\$0	\$205,308						
	(0) =						General Fund									
08. Behavioral Health Services, (E) Mental Health Institut	es, (3) Forensic S	Services					General Fund - Unr									
Forensic Services Admin	\$253,209	13.9	\$253,209	\$0	\$0	\$0	\$253,209									
Court Services	\$7,663,240	77.1	\$7,663,240	\$0	\$0	\$0	\$7,663,240									
Forensic Community-based Services	\$3,358,441	20.4	\$3,358,441	\$0	\$0	\$0	\$3,358,441									
Jail-based Competency Restoration Program	\$13,429,826	4.3	\$13,429,826	\$0	\$0	\$0	\$13,429,826									
Purchased Psychiatric Bed Capacity	\$3,255,333	1.0	\$3,255,333	\$0	\$0	\$0	\$3,255,333									
Outpatient Competency Restoration Program	\$3,628,772	1.0	\$3,628,772	\$0	\$0	\$0	\$3,628,772									
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	\$31,588,821	117.7	\$31,588,821	\$0	\$0	\$0										
08. Behavioral Health Services, (E) Mental Health Institut	es, (4) Fines and	Costs					General Fund									
Non-compliance Fines and Costs	\$2,947,000	0	\$2,947,000	\$0	\$0	\$0	General Fund - Unr	1 1 1								
Non-compliance Fines and Costs  8. Behavioral Health Services, (E) Mental Health Institutes, (4) Fines	\$2,947,000	U	\$2,947,000	\$0	20	20	\$2,947,000	1 1 1								
and Costs	\$2,947,000	0	\$2,947,000	\$0	\$0	\$0										
08. Behavioral Health Services, (F) Indirect Cost Assessn	nent,						Cash Funds			Reappr Funds	Federal Fund					
Indirect Cost Assessment	\$6,350,432	0	\$0	\$3,451,101	\$1,428,686	\$1,470,645		Unr Marijuana Tax Cast Va		General Fund - Unr	General Fund					
Indirect Cost Assessment  08. Behavioral Health Services, (F) Indirect Cost Assessment,	\$6,350,432 \$6,350,432	0	\$0 <b>\$0</b>	\$3,451,101 \$3,451,101	\$1,428,686 \$1,428,686	\$1,470,645 \$1,470,645	\$1,743,70	86 \$1,506,232	\$201,083	\$1,428,686	\$1,47	1,645				
09. Services for People with Disabilities, (A) Regional Ce	nters - Developm	nental Disa	bilities Services	s, (1) Wheat Ric	dge Regional Co	enter	Cash Funds General Fund - I	Reappr Funds Unr General Fund								
Wheat Ridge Regional Center Intermediate Care Facility	\$26,536,606	373.0	\$0	\$779,589	\$25,757,017	\$0	\$779,58	89 \$25,757,	017							

Long Bill Line Item	Total Funds	FTF	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Long on Line tem	rotal Funds	rit	General Fund	Casn Funds	*Data is rounded to		
Wheat Ridge Regional Center Depreciation	\$180.718	0	\$0	S0	*Data is rounded to \$180.718	the nearest dollar \$0	\$0 \$180.718
Wheat Ridge Regional Center Depreciation  09. Services for People with Disabilities. (A) Regional Centers -	g10U,716	U	\$U	90	ø10U,/10	\$0	\$100,710
Developmental Disabilities Services, (1) Wheat Ridge Regional Center	\$28,152,936	373.0	\$0	\$779,589	\$27,373,347	\$0	
Some.	920,152,936	573.0	\$u	6119,009	921,313,341	\$u	
09. Services for People with Disabilities, (A) Regional Ce	enters - Developm	ental Disa	bilities Services	s, (2) Grand Ju	nction Regional	Center	General Fund Cash Funds Reappr Funds General Fund - Unr General Fund - Unr General Fund - Unr
Grand Junction Regional Center Intermediate Care Facility	\$7,341,491	98.8	\$0	\$1,037,320	\$6,304,171	\$0	S0   \$1,037,320   \$6,304,171
Grand Junction Regional Center Provider Fee	\$453,291	0	\$0	\$0	\$453,291	\$0	\$0 \$0 \$453,291
Grand Junction Regional Center Waiver Services	\$11,057,981	174.2	\$350,000	\$398,264	\$10,309,717	\$0	\$350,000 \$398,264 \$10,309,717
Grand Junction Regional Center Depreciation	\$323,681	0	\$0	\$0	\$323,681	\$0	\$0 \$0 \$323,681
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional							
Developmental Disabilities Services, (2) Grand Junction Regional Center	\$19,176,444	273.0	\$350,000	\$1,435,584	\$17,390,860	\$0	
09. Services for People with Disabilities, (A) Regional Ce	enters - Developm	ental Disa	bilities Services	s, (3) Pueblo R	egional Center		General Fund Cash Funds Reappr Funds
							General Fund - Unr General Fund - Unr
Pueblo Regional Center Waiver Services	\$11,301,116	181.8	\$250,000	\$539,856	\$10,511,260	\$0	\$250,000 \$539,856 \$10,511,260
Pueblo Regional Center Depreciation	\$187,326	0	\$0	\$0	\$187,326	\$0	\$0 \$0 \$187,326
<ol> <li>Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center</li> </ol>	\$11,488,442	181.8	\$250,000	\$539,856	\$10,698,586	\$0	
09. Services for People with Disabilities, (B) Work Thera	py Program,						Cash Funds
Work Therapy Program	\$584 532	1.5	\$0	\$584 532	\$0	\$0	Work Therapy Casi
09. Services for People with Disabilities, (B) Work Therapy Program,	\$584,532 \$584.532	1.5	\$0 \$0	\$584,532 \$584,532	\$0 \$0	\$0	\$584,532
Colorado Brain Injury Trust Fund  99. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust	\$3,037,113 \$3,037,113	1.5	\$0 \$0	\$3,037,113 \$3,037,113	\$0 \$0	\$0 \$0	\$3,037,113
Traumatic Brain Injury Trust,	\$3,037,113	1.5	\$0	\$3,037,113	\$0	\$0	
09. Services for People with Disabilities, (D) Veterans Co	ommunity Living (	Centers,					General Fund Cash Funds Federal Funds  General Fund - Unr  State Nursing Hom  General Fund - Unr
Administration	\$2,039,507	5.0	\$0	\$2,039,507	\$0	\$0	General Fund - Unr State Nursing Home General Fund - Unr \$0 \$2,039,507 \$0
Fitzsimons Veterans Community Living Center	\$24,506,708	236.4	\$0	\$12,993,508	\$0	\$11,513,200	\$0 \$2,039,507 \$0 \$0 \$12,993,508 \$11,513,200
Fiorence Veterans Community Living Center	\$24,506,708	135.0	\$0 \$0	\$12,993,000	\$0	\$4.371.100	
Homelake Veterans Community Living Center	\$8,688,170	95.3	\$0	\$5,747,670	\$0	\$2,940,500	\$0 \$8,187,327 \$4,371,100 \$0 \$5,747,670 \$2,940,500
Homelake Military Veterans Cemetery	\$67,786	0.5	\$60,121	\$5,747,670	\$0	\$2,940,500	100000000000000000000000000000000000000
Rifle Veterans Community Living Center	\$67,786	110.6	\$60,121	\$7,665	\$0 \$0	\$2.607.000	\$60,121 \$7,665 \$0
	\$10,394,500 \$373,985		\$0	\$7,787,500	\$0		\$0 \$7,787,500 \$2,607,000
Walsenburg Veterans Community Living Center	\$373,985	1.0	\$800,000	\$373,985 \$0	\$0 \$0	\$0 \$0	\$0 \$373,985 \$0
Transfer to the Central Fund pursuant to Section 26-12-108  09. Services for People with Disabilities, (D) Veterans Community	\$800,000	U	\$800,000	\$0	\$0	\$0	\$800,000 \$0
09. Services for People with Disabilities, (D) Veterans Community Living Centers,	\$59,429,083	583.8	\$860,121	\$37,137,162	\$0	\$21,431,800	
09. Services for People with Disabilities, (E) Indirect Cos	t Assessment,						Cash Funds Reappr Funds Federa
							State Nursing Hom Various Sources of General Fund - Unr
Indirect Cost Assessment	\$14,078,431	0	\$0	\$3,790,116	\$10,281,146	\$7,169	\$2,992,107 \$798,009 \$10,281,146
09. Services for People with Disabilities, (E) Indirect Cost Assessment,	\$14,078,431	0	\$0	\$3,790,116	\$10,281,146	\$7,169	
10. Adult Assistance Programs, (A) Administration,							General Fund Cash Funds  General Fund - Unr
Administration	\$1,129,551	11.8	\$1,000,087	\$129,464	\$0	\$0	\$1,000,087 \$129,464
10. Adult Assistance Programs, (A) Administration,	\$1,129,551	11.8	\$1,000,087	\$129,464	\$0	\$0	
10. Adult Assistance Programs, (B) Old Age Pension Pro	ogram,						Cash Funds General Fund - Uni Various Sources of
Cash Assistance Programs	\$78.905.051	0	\$0	\$78.905.051	\$0	\$0	\$78.905.051 \$0
Refunds	\$588,362	0	\$0	\$588,362	\$0	\$0	\$78,905,051 \$0 \$0 \$588,362
		0			\$0	\$0	
Burial Reimbursements	\$918,364		\$0 \$0	\$918,364 \$441,277	\$0 \$0		\$918,364 \$0
State Administration	\$441 277	3.5				sn	\$441,277 \$0

Fund Analysis by Line Item					8	Schedule 4C							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds							
					*Data is rounded to				1				
County Administration	\$2,566,974	0	\$0	\$2,566,974	\$0	\$0	\$2,566,9	74 \$0					
10. Adult Assistance Programs, (B) Old Age Pension Program,	\$83,420,028	3.5	\$0	\$83,420,028	\$0	\$0							
10. Adult Assistance Programs, (C) Other Grant Progra	ıms,						General Fund	Cash Funds					
							General Fund - Unr	General Fund - Unr L	ocal Government State	Social Securi			
Administration - Home Care Allowance SEP Contract	\$1,063,259	0	\$1,063,259	\$0	\$0	\$0	\$1,063,259	\$0	\$0	\$0			
Aid to the Needy Disabled Programs	\$16,144,238	0	\$9,854,065	\$6,290,173	\$0	\$0	\$9,854,065	\$2,876,486	\$3,413,687	\$0			
Disability Benefits Application Assistance Program	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Burial Reimbursements	\$508,000	0	\$402,985	\$105,015	\$0	\$0	\$402,985	\$0	\$105,015	\$0			
Home Care Allowance SSI Stabilization Fund Programs	\$8,720,437 \$1,000,000	0	\$8,218,473 \$0	\$501,964 \$1,000,000	\$0 \$0	\$0 \$0	\$8,218,473	\$0	\$501,964	\$0			
Adult Assistance Programs, (C) Other Grant Programs,	\$1,000,000	0	\$19,538,782	\$7,897,152	\$0	\$0	\$0	\$0	\$0	\$1,000,000			
10. Addit Assistance Frograms, (c) Other Grant Frograms,	421,400,004		\$15,550,75E	\$1,051,10 <u>2</u>									
10. Adult Assistance Programs, (D) Community Service	on for the Elderly						General Fund	Cash Funds				Reappr Funds	Federal Funds
10. Adult Assistance Programs, (b) Community Service	es for the Elderly,						General Fund - Unr	Crimes Against At- Li	ocal Government Older	Coloradans ( P	ACE Ombudsmar	General Fund - Unr	General Fund - U
Administration	\$770,055	7.0	\$191,654	\$0	\$0	\$578,401	\$191,654	\$0	\$0	\$0	\$0	\$0	\$578,401
Colorado Commission on Aging	\$88,632	1.0	\$22,041	\$0	\$0	\$66,591	\$22,041	\$0	\$0	\$0	\$0	\$0	\$66,591
Senior Community Services Employment	\$860,205	0.5	\$0	\$0	\$0	\$860,205	\$0	\$0	\$0	\$0	\$0	\$0	\$860,205
Older Americans Act Programs	\$17,574,052	0	\$765,125	\$3,079,710	\$0	\$13,729,217	\$765,125	\$0	\$3,039,710	\$40,000	\$0	\$0	\$13,729,21
National Family Caregiver Support Program	\$2,173,936	0	\$142,041	\$423,805	\$0	\$1,608,090	\$142,041	\$0	\$423,805	\$0	\$0	\$0	\$1,608,090
State Ombudsman Program	\$760,320	1.0	\$426,898	\$173,289	\$1,800	\$158,333	\$426,898	\$0	\$0	\$0	\$173,289	\$1,800	\$158,333
State Funding for Senior Services	\$28,811,622	0	\$11,803,870	\$16,007,752	\$1,000,000	\$0	\$11,803,870	\$0	\$0	\$16,007,752	\$0	\$1,000,000	so
Area Agencies on Aging Administration	\$1,375,384	0	\$0	\$0	\$0	\$1,375,384	\$0	\$0	\$0	\$0	\$0	\$0	\$1,375,384
Respite Services	\$398,370	0	\$350,000	\$48,370	\$0	\$0	\$350,000	\$48,370	\$0	\$0	\$0	\$0	Sc
<ol> <li>Adult Assistance Programs, (D) Community Services for the Elderly,</li> </ol>	\$52.812.576	9.5	\$13.701.629	\$19.732.926	\$1,001,800	\$18,376,221							
Adult Protective Services  10. Adult Assistance Programs, (E) Adult Protective Services,	\$18,165,983 \$19,215,696	0 8.5	\$12,405,977 \$13,384,890	\$3,670,034 \$3,740,834	\$0 \$0	\$2,089,972 \$2,089,972	\$12,405,977	\$3,670,034	\$0		\$2,089,972		
10. Adult Assistance Programs, (F) Indirect Cost Asses	sment,						Cash Funds	Unr Various Sources of	Federal F	unds Fund - Unr			
Indirect Cost Assessment	\$154.899	0	SO	\$55	\$0	\$154.844		54 \$1		\$154,844			
10. Adult Assistance Programs, (F) Indirect Cost Assessment,	\$154,899	0	\$0	\$55	\$0	\$154,844	٠	31		\$104,044			
						,							
11. Division of Youth Services, (A) Administration,							General Fund	Reappr Fund	3				
							General Fund - Unr	General Fund	l - Unr				
Personal Services	\$1,624,300	15.3	\$1,564,234	\$0	\$60,066	\$0	\$1,564,234	\$60	0,066				
Operating Expenses	\$30,357	0	\$30,357	\$0	\$0	\$0	\$30,357		\$0				
Victim Assistance	\$43,525	0.3	\$0	\$0	\$43,525	\$0	\$0	\$43	3,525				
11. Division of Youth Services, (A) Administration,	\$1,698,182	15.6	\$1,594,591	\$0	\$103,591	\$0							
11. Division of Youth Services, (B) Institutional Program	ms						General Fund	Cash Funds	Reappr Funds	Fede	eral Funds		
S. Touri outrices, (a) manufolial Flogra	,						General Fund - Unr	General Fund - Unr	General Fund - U	_	eral Fund - Unr		
Personal Services	\$63,103,613	961.0	\$63,103,613	\$0	\$0	\$0	\$63,103,613	\$0	Si		\$0		
Operating Expenses	\$4,833,937	0	\$3,356,124	\$70,000	\$1,392,668	\$15,145	\$3,356,124	\$70,000	\$1,392,66	,	\$15,145		
Medical Services	\$13,188,930	84.2	\$13,188,930	\$0	\$0	\$0	\$13,188,930	\$0	SI		\$0		
Educational Programs	\$8,178,669	44.1	\$7,828,664	\$0	\$350,005	\$0	\$7,828,664	\$0	\$350,000	5	\$0		
Prevention / Intervention Services	\$50,886	1.0	\$0	\$0	\$50,886	\$0	\$0	\$0	\$50,88	3	\$0		
11. Division of Youth Services, (B) Institutional Programs,	\$89,356,035	1090.3	\$87,477,331	\$70,000	\$1,793,559	\$15,145							
							General Fund	Cash Funds			Reappr Funds	Federal Funds	
11. Division of Youth Services, (C) Community Program	ns,						General Fund - Unr		arijuana Tax Casl Sex C	ffender Surct	General Fund - Ur		Unr
Personal Services	\$7,604,500	95.7	\$6,546,926	\$82,698	\$314,102	\$660,774	\$6.546.926	\$82,698	so so	so	\$314,102		
Operating Expenses	\$7,004,000	95.7	\$531,460	\$6,281	\$11,464	\$000,774	\$6,546,926 \$531,460	\$82,698 \$6,281	\$0 \$0	\$0 \$0	\$314,102 \$11.464		74 S0
Purchase of Contract Placements	\$10,516,257	0	\$9,397,480	\$0,201	\$468,750	\$650,027	\$9,397,480	\$6,281	\$0	\$0	\$11,464 \$468,750		
			,,	00	¥.125,130	4000,027	\$9,397,460	\$0	\$U	\$U	\$468,750	\$650,0	

Fund Analysis by Line Item	Schedule
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			General Fund	Cash Funds	Funds	Federal Funds
					*Data is rounded to t	the nearest dollar
Managed Care Pilot Project	\$1,285,674	0	\$1,249,208	\$0	\$36,466	\$0
S.B. 91-94 Juvenile Services	\$15,148,659	0	\$12,100,547	\$3,048,112	\$0	\$0
Parole Program Services	\$4,961,248	0	\$4,961,248	\$0	\$0	\$0
Juvenile Sex Offender Staff Training	\$45,548	0	\$7,120	\$38,428	\$0	\$0
11. Division of Youth Services, (C) Community Programs,	\$40,111,091	95.7	\$34,793,989	\$3,175,519	\$830,782	\$1,310,801

11. Division of Youth Services, (D) Indirect Costs,						
Indirect Costs	\$119,108	0	\$0	\$119,108	\$0	\$0
11. Division of Youth Services, (D) Indirect Costs,	\$119,108	0	\$0	\$119,108	\$0	\$0

Cabinet Totals						
	\$2,274,426,218	5175.9	\$960,429,029	\$415,986,935	\$208,978,816	\$689,031,438
Total FY 2020-21 - Department of Human Services	\$2,274,426,218	5175.9	\$960,429,029	\$415,986,935	\$208,978,816	\$689,031,438

				and the second second	and the second s
\$1,249,208	\$0	\$0	\$0	\$36,46	\$0
\$12,100,547	\$0	\$3,048,112	\$0	s	\$0
\$4,961,248	\$0	\$0	\$0	s	\$0
\$7,120	\$0	\$0	\$38,428	s	\$0



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

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

Indirect Cost Assessment

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is rounded to	the nearest dollar
01. Executive Director's Office, (A) General Administration,						
Personal Services	\$1,870,115	14.3	\$879,694	\$0	\$990,421	\$0
Health, Life, And Dental	\$39,282,023	0	\$23,514,845	\$510,059	\$12,142,857	\$3,114,262
Short-Term Disability	\$470,820	0	\$313,062	\$882	\$137,495	\$19,381
Amortization Equalization Disbursement	\$14,270,203	0	\$9,481,824	\$27,697	\$4,108,133	\$652,549
S.B. 06-235 Supplemental Equalization Disbursement	\$14,269,957	0	\$9,480,362	\$27,769	\$4,108,947	\$652,879
PERA Direct Distribution	\$0	0	\$0	\$0	\$0	\$0
Shift Differential	\$7,746,935	0	\$4,723,846	\$39,879	\$2,038,728	\$944,482
Worker's Compensation	\$8,237,006	0	\$4,632,255	\$0	\$3,604,751	\$0
Operating Expenses	\$498,811	0	\$213,707	\$0	\$284,154	\$950
Legal Services	\$4,134,873	0	\$2,448,141	\$96,132	\$1,590,600	\$0
Administrative Law Judge Services	\$829,807	0	\$294,026	\$0	\$535,781	\$0
Payments to Risk Management	\$1,808,075	0	\$1,271,524	\$0	\$536,551	\$0
Injury Prevention Program	\$106,755	0	\$67,090	\$0	\$39,665	\$0
01. Executive Director's Office, (A) General Administration,	\$93,525,380	14.3	\$57,320,376	\$702,418	\$30,118,083	\$5,384,503

General Fund	Cash Funds
G_L	С
\$879,694	\$0
\$23,514,845	\$510,059
\$313,062	\$882
\$9,481,824	\$27,697
\$9,480,362	\$27,769
\$0	\$0
\$4,723,846	\$39,879
\$4,632,255	\$0
\$213,707	\$0
\$2,448,141	\$96,132
\$294,026	\$0
\$1,271,524	\$0
\$67,090	\$0

			Reappr Funds
	R_MG	R_MF	R
		\$0	\$990,421
\$4,122,		\$4,122,174	\$3,898,509
\$41,6		\$41,649	\$54,197
\$1,424,9		\$1,424,972	\$1,258,189
\$1,424,9		\$1,424,972	\$1,259,003
		\$0	\$0
\$622,7		\$622,712	\$793,305
		\$0	\$3,604,751
		\$0	\$284,154
		\$0	\$1,590,600
		\$0	\$535,781
		\$0	\$536,551
		\$0	\$39,665

Feder	al Funds
F	
	\$0
	\$3,114,262
	\$19,381
	\$652,549
	\$652,879
	\$0
	\$944,482
	\$0
	\$950
	\$0
	\$0
	\$0
	\$0

01. Executive Director's Office, (B) Special Purpose,						
Employment and Regulatory Affairs	\$5,514,496	62.7	\$1,595,086	\$0	\$3,919,410	\$0
SNAP Quality Assurance	\$1,269,045	15.3	\$634,306	\$0	\$0	\$634,739
Administrative Review Unit	\$3,103,159	31.5	\$2,291,510	\$0	\$0	\$811,649
Records and Reports of Child Abuse or Neglect	\$1,079,887	9.0	\$0	\$1,079,887	\$0	\$0
Records and Reports of At-risk Adult Abuse or Neglect	\$439,434	7.5	\$0	\$439,434	\$0	\$0
Juvenile Parole Board	\$383,261	3.2	\$271,507	\$0	\$111,754	\$0
Developmental Disabilities Council	\$997,778	6.0	\$0	\$0	\$0	\$997,778
Advisory Council for Persons with Disabilities	\$0	0	\$0	\$0	\$0	\$0
Colorado Commission for the Deaf and Hard of Hearing	\$2,326,716	13.3	\$103,214	\$0	\$2,223,502	\$0
Office of the Ombudsman for Behavioral Health Access to Care	\$131,287	1.5	\$131,287	\$0	\$0	\$0
HIPAA Security Remediation	\$222,070	1.0	\$110,903	\$0	\$111,019	\$148
CBMS Emergency Processing Unit	\$214,909	4.0	\$81,869	\$0	\$0	\$133,040
Necessary Expenitures due to COVID-19	\$26,125,246	0	\$0	\$0	\$0	\$26,125,246
01. Executive Director's Office, (B) Special Purpose,	\$41,807,288	155.0	\$5,219,682	\$1,519,321	\$6,365,685	\$28,702,600

Federal Funds	Reappr Funds	Cash Funds	General Fund
F	R	C	G_L
\$	\$3,919,410	\$0	\$1,595,086
\$634,73	\$0	\$0	\$634,306
\$811,64	\$0	\$0	\$2,291,510
\$	\$0	\$1,079,887	\$0
\$	\$0	\$439,434	\$0
\$	\$111,754	\$0	\$271,507
\$997,77	\$0	\$0	\$0
s	\$0	\$0	\$0
s	\$2,223,502	\$0	\$103,214
s	\$0	\$0	\$131,287
\$14	\$111,019	\$0	\$110,903
\$133,04	\$0	\$0	\$81,869
\$26,125,24	\$0	\$0	\$0





Federal Funds
F
\$20,329

02. Office of Information Technology Services, (A) Information Technology,									
Operating Expenses	\$305,130	0	\$125,706	\$0	\$179,424	\$0			
Microcomputer Lease Payments	\$539,344	0	\$214,233	\$0	\$325,111	\$0			
County Financial Management System	\$1,494,325	0	\$419,762	\$0	\$1,074,563	\$0			
Client Index Project	\$17.698	0	\$6.610	\$0	\$11.088	\$0			

\$824,208

\$824,208

\$0

\$673,369

\$673,369

\$130,510

General Fund	Cash Funds	
G_L	С	
\$125,706		\$0
\$214,233		\$0
\$419,762		\$0
\$6,610		\$0

\$673,369

Cash Funds

Reappr Funds		
R	R_MF	R_MG
\$179,424	\$0	\$0
\$325,111	\$0	\$0
\$1,074,563	\$0	\$0
\$11,088	\$0	\$0

Fee	deral Funds
F	
	\$0
	\$0
	\$0
	\$0

Schedule 4C
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is rounded to the nearest do	
Colorado Trails	\$8,241,254	0	\$4,321,948	\$0	\$0	\$3,919,306
National Aging Program Information System	\$55,821	0	\$13,955	\$0	\$0	\$41,866
Child Care Automated Tracking System	\$2,709,933	0	\$0	\$0	\$0	\$2,709,933
Health Information Management System	\$146,611	0	\$125,000	\$0	\$21,611	\$0
Adult Protective Services	\$260,629	0	\$238,229	\$22,400	\$0	\$0
Payments to OIT	\$37,424,543	0	\$14,497,246	\$0	\$22,927,297	\$0
CORE Operations	\$1,299,814	0	\$714,347	\$0	\$585,467	\$0
DYC Education Support	\$394,042	0	\$394,042	\$0	\$0	\$0
IT Systems Interoperability	\$5,492,211	0	\$1,698,352	\$0	\$3,793,859	\$0
Enterprise Content Management	\$742,367	0	\$456,764	\$0	\$285,603	\$0
Electronic Health Record and Pharmacy System	\$2,528,802	0	\$2,528,802	\$0	\$0	\$0
Regional Centers Electronic Health Record System	\$698,688	0	\$0	\$0	\$698,688	\$0
Behavioral Health Capacity Tracking System	\$0	0	\$0	\$0	\$0	\$0
02. Office of Information Technology Services, (A) Information Technology,	\$62,351,212	0	\$25,754,996	\$22,400	\$29,902,711	\$6,671,105

\$4,321,948	\$0	\$0	\$0	\$0	\$3,919,306
\$13,955	\$0	\$0	\$0	\$0	\$41,866
\$0	\$0	\$0	\$0	\$0	\$2,709,933
\$125,000	\$0	\$21,611	\$0	\$0	\$0
\$238,229	\$22,400	\$0	\$0	\$0	\$0
\$14,497,246	\$0	\$22,927,297	\$0	\$0	\$0
\$714,347	\$0	\$585,467	\$0	\$0	\$0
\$394,042	\$0	\$0	\$0	\$0	\$0
\$1,698,352	\$0	\$3,793,859	\$0	\$0	\$0
\$456,764	\$0	\$285,603	\$0	\$0	\$0
\$2,528,802	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$18,306	\$340,191	\$340,191	\$0
\$0	\$0	\$0	\$0	\$0	\$0
		•			•

02. Office of Information Technology Services, (B) Colorado Benefits Management System, (1) Ongoing Expenses							
Personal Services	\$918,428	0	\$408,409	\$72,786	\$0	\$437,233	
Centrally Appropriated Items	\$106,471	0	\$47,346	\$8,438	\$0	\$50,687	
Operating and Contract Expenses	\$17,097,767	0	\$8,007,245	\$757,538	\$0	\$8,332,984	
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (1) Ongoing Expenses	\$18,122,666	0	\$8,463,000	\$838,762	\$0	\$8,820,904	

General Fund	Cash Funds		Federal Funds
G_L	С		F
\$408,409	\$72,786		\$437,233
\$47,346	\$8,438		\$50,687
\$8,007,245	\$757,538		\$8,332,984

02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects								
Health Care and Economic Security Staff Development Center	\$569,242	11.0	\$260,958	\$42,647	\$0	\$265,637		
02. Office of Information Technology Services, (B) Colorado Benefits Management System. (2) Special Projects	\$569.242	11.0	\$260.958	\$42.647	\$0	\$265.637		

General Fund	Cash Funds	Federal Funds
G_L	С	F
\$260,958	\$42,647	\$265,63

03. Office of Operations, (A) Administration,	\$45,772,833	415.8	\$26,389,907	\$3,291	\$19,379,635	\$0
Utilities	\$10,039,212	0	\$6,797,231	\$0	\$3,241,981	\$0
Annual Depreciation-Lease Equivalent Payment	\$0	0	\$0	\$0	\$0	\$0
Capitol Complex Leased Space	\$1,588,568	0	\$573,904	\$0	\$1,014,664	\$0
Leased Space	\$1,688,328	0	\$445,093	\$0	\$1,243,235	\$0
Vehicle Lease Payments	\$1,045,216	0	\$527,799	\$0	\$517,417	\$0
Operating Expenses	\$5,397,183	0	\$3,015,461	\$0	\$2,381,722	\$0
Personal Services	\$26,014,326	415.8	\$15,030,419	\$3,291	\$10,980,616	\$0
03. Office of Operations, (A) Administration,						

General Fund	Cash Funds	Reappr Funds
3_L	С	R
\$15,030,419	\$3,291	\$10,980,616
\$3,015,461	\$0	\$2,381,722
\$527,799	\$0	\$517,417
\$445,093	\$0	\$1,243,235
\$573,904	\$0	\$1,014,664
\$0	\$0	\$0
\$6,797,231	\$0	\$3,241,981

03. Office of Operations, (B) Special Purposes,	\$1,956,763	9.1	\$0	\$1,193,530	\$763,233	\$0
State Garage Fund	\$763,233	2.6	\$0	\$0	\$763,233	\$0
Buildings and Grounds Rental	\$1,193,530	6.5	\$0	\$1,193,530	\$0	\$0
03. Office of Operations, (B) Special Purposes,						

Cash Funds	Reappr Funds
С	R
\$1,193,530	\$0
\$0	\$763,233

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is rounded to	the nearest dollar
03. Office of Operations, (C) Indirect Cost Assessment,						
Indirect Cost Assessments	\$259,514	0	\$0	\$231,550	\$27,964	\$0
03. Office of Operations, (C) Indirect Cost Assessment,	\$259,514	0	\$0	\$231,550	\$27,964	\$0



04. County Administration, (A) Administration,						
County Administration	\$76,649,899	0	\$25,515,408	\$15,329,979	\$0	\$35,804,512
County Tax Base Relief	\$3,879,756	0	\$3,879,756	\$0	\$0	\$0
County Share of Offsetting Revenues	\$2,986,000	0	\$0	\$2,986,000	\$0	\$0
County Incentive Payments	\$4,113,000	0	\$0	\$4,113,000	\$0	\$0
04 County Administration (A) Administration	\$87 628 655	0	\$29 395 164	\$22 428 979	\$0	\$35.804.512

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

Administration  Continuous Quality Improvement	\$6,776,580 \$504,178	6.0	\$5,719,001 \$426,288	\$0 \$0	\$65,019 \$0	\$992,560 \$77,890
Training	\$6,797,102	7.0	\$3,686,370	\$61,224	\$0	\$3,049,508
Foster and Adoptive Parent Recruitment, Training, & Support	\$1,517,339	1.0	\$1,139,111	\$0	\$0	\$378,228
Adoption and Relative Guardianship Assistance	\$40,912,320	0	\$22,145,578	\$4,124,433	\$0	\$14,642,309
Child Welfare Services	\$353,614,720	0	\$176,963,771	\$66,020,062	\$12,977,935	\$97,652,952
County Child Welfare Staffing	\$26,478,879	0	\$19,275,468	\$2,666,593	\$0	\$4,536,818
Permanency Services	\$232,500	0	\$232,500	\$0	\$0	\$0
Residential Placements for Children with IDD	\$2,343,060	1.0	\$2,325,824	\$0	\$0	\$17,236
Family and Children's Programs	\$55,302,123	0	\$46,542,880	\$5,781,763	\$0	\$2,977,480
Child Welfare Legal Representation	\$6,009,940	0	\$0	\$6,009,940	\$0	\$0
Performance-based Collaborative Management Incentives	\$4,500,000	0	\$1,500,000	\$3,000,000	\$0	\$0
Collaborative Management Program Administration & Evaluation	\$356,476	1.5	\$356,476	\$0	\$0	\$0
Independent Living Programs	\$2,681,756	4.0	\$0	\$0	\$0	\$2,681,756
Federal Child Abuse Prevention and Treatment Act Grant	\$477,600	3.0	\$0	\$0	\$0	\$477,600
Hotline for Child Abuse and Neglect	\$3,425,372	6.0	\$3,373,645	\$0	\$0	\$51,727
Public Awareness Campaign for Child Welfare	\$1,008,890	1.0	\$1,008,890	\$0	\$0	\$0
Interagency Prevention Programs Coordination	\$142,419	1.0	\$142,419	\$0	\$0	\$0
Tony Grampsas Youth Services Programs	\$9,618,064	3.0	\$1,467,475	\$7,650,589	\$500,000	\$0
Appropriation to the Youth Mentoring Services Cash Fund	\$500,000	0	\$0	\$500,000	\$0	\$0
Child Welfare Prevention and Intervention Services	\$598,953	0	\$0	\$598,953	\$0	\$0
Indirect Cost Assessment	\$11,186,150	0	\$0	\$95,632	\$58,780	\$11,031,738
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	\$534,984,421	98.7	\$286,305,696	\$96,509,189	\$13,601,734	\$138

Cash Funds	General Fund
С	G_L
\$0	\$5,719,001
\$i	\$426,288
\$61,224	\$3,686,370
\$1	\$1,139,111
\$4,124,43	\$22,145,578
\$66,020,062	\$176,963,771
\$2,666,59	\$19,275,468
\$1	\$232,500
\$1	\$2,325,824
\$5,781,76	\$46,542,880
\$6,009,94	\$0
\$3,000,000	\$1,500,000
\$1	\$356,476
\$1	\$0
\$1	\$0
\$1	\$3,373,645
\$1	\$1,008,890
\$1	\$142,419
\$7,650,58	\$1,467,475
\$500,000	\$0
\$598,95	\$0
\$95,632	\$0

ppr Funds			Federal Funds
	R_MF	R_MG	F
\$0	\$32,510	\$32,509	\$992,56
\$0	\$0	\$0	\$77,89
\$0	\$0	\$0	\$3,049,50
\$0	\$0	\$0	\$378,22
\$0	\$0	\$0	\$14,642,30
\$0	\$6,488,968	\$6,488,967	\$97,652,95
\$0	\$0	\$0	\$4,536,81
\$0	\$0	\$0	s
\$0	\$0	\$0	\$17,23
\$0	\$0	\$0	\$2,977,48
\$0	\$0	\$0	s
\$0	\$0	\$0	s
\$0	\$0	\$0	s
\$0	\$0	\$0	\$2,681,75
\$0	\$0	\$0	\$477,60
\$0	\$0	\$0	\$51,72
\$0	\$0	\$0	s
\$0	\$0	\$0	s
\$500,000	\$0	\$0	s
\$0	\$0	\$0	s
\$0	\$0	\$0	s
\$0	\$29,390	\$29,390	\$11,031,73

06. Division of Early Childhood, (A) Division of	Early Care and Learning,					
Early Childhood Councils	\$1,991,133	1.0	\$0	\$0	\$0	\$1,991,133
Child Care Licensing and Administration	\$10,621,736	59.4	\$2,674,855	\$1,633,856	\$0	\$6,313,025
Fine Assessed Against Licensees	\$10,000	0	\$0	\$10,000	\$0	\$0

General Fund	Cash Funds
B_L	С
\$0	\$0
\$2,674,855	\$1,633,856
\$0	\$10,000

Federal Funds	
F	
	\$1,991,133
	\$6,313,025
	\$0

Fund	Type	Analy	/sis	bv	Line	Item
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Schedule 4C
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is rounded to	o the nearest dollar
Child Care Assistance Program	\$130,162,609	0	\$28,190,496	\$13,332,375	\$0	\$88,639,738
Intrastate Child Care Assistance Program Redistribution	\$905,061	0	\$0	\$0	\$0	\$905,061
Child Care Assistance Program Market Rate Study	\$75,000	0	\$55,000	\$0	\$0	\$20,000
Child Care Grants for Quality, Availability and Fed. Targets	\$10,651,143	2.8	\$4,454,426	\$385	\$0	\$6,196,332
Child Care Services and Substance Use Disorder Treatment Pil	\$0	0	\$0	\$0	\$0	\$0
School-Readiness Quality Improvement Program	\$2,239,037	1.0	\$0	\$0	\$0	\$2,239,037
Continuation of Child Care Quality Initiatives	\$2,917,156	14.6	\$0	\$0	\$0	\$2,917,156
Child Care Assistance Program Support	\$1,200,000	0	\$0	\$0	\$0	\$1,200,000
06. Division of Early Childhood, (A) Division of Early Care and Learning,	\$160,772,875	78.8	\$35,374,777	\$14,976,616	\$0	\$110,421,482

\$88,639,73	\$13,332,375	\$28,190,496
\$905,06	\$0	\$0
\$20,00	\$0	\$55,000
\$6,196,33	\$385	\$4,454,426
\$	\$0	\$0
\$2,239,03	\$0	\$0
\$2,917,15	\$0	\$0
\$1,200,00	\$0	\$0

06. Division of Early Childhood, (B) Division of Community and Family Support,								
Promoting Safe and Stable Families Program	\$4,626,992	2.0	\$55,519	\$1,074,400	\$0	\$3,497,073		
Early Childhood Mental Health Services	\$3,045,410	0.7	\$1,286,964	\$0	\$0	\$1,758,446		
Early Intervention Services	\$67,038,480	7.5	\$41,210,055	\$10,509,980	\$7,968,022	\$7,350,423		
Early Intervention Evaluations	\$2,456,185	0	\$2,256,185	\$0	\$0	\$200,000		
Colorado Children's Trust Fund	\$1,171,018	1.5	\$0	\$362,050	\$0	\$808,968		
Nurse Home Visitor Program	\$25,184,132	3.0	\$0	\$23,420,795	\$0	\$1,763,337		
Family Support Services	\$730,423	0.5	\$730,423	\$0	\$0	\$0		
Community-Based Child Abuse Prevention Services	\$8,100,556	2.0	\$8,100,556	\$0	\$0	\$0		
Healthy Steps for Young Children	\$571,946	0	\$571,946	\$0	\$0	\$0		
Incredible Years Program	\$846,029	1.1	\$0	\$846,029	\$0	\$0		
06. Division of Early Childhood, (B) Division of Community and Family Support,	\$113,771,171	18.3	\$54,211,648	\$36,213,254	\$7,968,022	\$15,378,247		

General Fund	Cash Funds
G_L	С
\$55,519	\$1,074,400
\$1,286,964	\$0
\$41,210,055	\$10,509,980
\$2,256,185	\$0
\$0	\$362,050
\$0	\$23,420,795
\$730,423	\$0
\$8,100,556	\$0
\$571,946	\$0
\$0	\$846,029

appr Funds		Federal Funds
MF	R_MG	F
\$0	\$0	\$3,497,073
\$0	\$0	\$1,758,446
\$3,984,011	\$3,984,011	\$7,350,423
\$0	\$0	\$200,000
\$0	\$0	\$808,968
\$0	\$0	\$1,763,337
\$0	\$0	\$0
\$0	\$0	\$0
\$0	\$0	\$0
\$0	\$0	\$0

06. Division of Early Childhood, (C) Indirect Cost Assessment,								
Indirect Cost Assessment	\$3,610,347	0	\$0	\$182,130	\$0	\$3,428,217		
06. Division of Early Childhood, (C) Indirect Cost Assessment,	\$3,610,347	0	\$0	\$182,130	\$0	\$3,428,217		

Cash Funds	Federal Funds
С	F
\$182,130	\$3,428,217

07. Office of Self Sufficiency, (A) Administration,	\$981,078	15.0	\$404,596	\$0	\$0	\$576.482
Operating Expenses	\$27.883	0	\$27.883	\$0	\$0	\$0
Personal Services	\$953,195	15.0	\$376,713	\$0	\$0	\$576,482
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07. Office of Self Sufficiency, (A) Administration,						

General Fund		Federal Funds
G_L		F
\$376,713		\$576,482
\$27,883		\$0

07. Office of Self Sufficiency, (B) Colorado Works Program,								
Administration	\$4,093,608	20.0	\$0	\$0	\$0	\$4,093,608		
County Block Grants	\$158,972,587	0	\$0	\$22,349,730	\$0	\$136,622,857		
County Block Grant Support Fund	\$1,500,000	0	\$0	\$0	\$0	\$1,500,000		
County Training	\$392,827	2.0	\$0	\$0	\$0	\$392,827		
Domestic Abuse Program	\$1,891,913	2.7	\$0	\$1,262,236	\$0	\$629,677		
Domestic Abuse Program - COVID Relief Funds	\$500,000	0	\$500,000	\$0	\$0	\$0		
Works Program Evaluation	\$495,440	0	\$0	\$0	\$0	\$495,440		

General Fund
G_L
\$0
\$0
\$0
\$0
\$0
\$500,000
\$0

Fund Typ	Analysis	by Line Item
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07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,

20		

\$28,307 \$59,927,876

					Reappropriated	
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
					*Data is rounded	to the nearest dollar
Workforce Development Council	\$111,211	0	\$0	\$0	\$0	\$111,211
Transitional Jobs Program	\$2,569,393	2.0	\$2,569,393	\$0	\$0	\$0
Child Support Services Employment	\$1,819,966	1.0	\$0	\$0	\$0	\$1,819,966
07. Office of Self Sufficiency, (B) Colorado Works Program,	\$172,346,945	27.7	\$3,069,393	\$23,611,966	\$0	\$145,665,586

\$0	\$0
\$2,569,393	\$0
\$0	\$0

\$111,211
\$0
\$1,819,966

07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,									
or. Office of confounding, (c) opecial i alpose wenter roganis,									
Low Income Assistance Program	\$43,935,763	5.2	\$0	\$0	\$0	\$43,935,763			
Supplemental Nutrition Assistance Program	\$2,661,425	15.0	\$1,221,371	\$0	\$0	\$1,440,054			
Supplemental Nutrition Assist. Program State Staff Training	\$25,000	0	\$12,500	\$0	\$0	\$12,500			
Food Stamp Job Search Units - Program Costs	\$2,099,506	6.2	\$190,705	\$413,436	\$0	\$1,495,365			
Food Stamp Job Search Units - Supportive Services	\$261,452	0	\$78,435	\$52,291	\$0	\$130,726			
Food Distribution Program	\$730,316	6.5	\$151,156	\$266,486	\$0	\$312,674			
Income Tax Offset	\$4,128	0	\$2,064	\$0	\$0	\$2,064			
Electronic Benefits Transfer Service	\$3,782,558	7.0	\$1,019,559	\$1,011,174	\$0	\$1,751,825			
Refugee Assistance	\$10,838,241	10.0	\$0	\$0	\$0	\$10,838,241			
Systematic Alien Verification for Eligibility	\$45,898	1.0	\$6,386	\$2,541	\$28,307	\$8,664			

eneral Fund	Cash Funds
G_L	С
\$0	
\$1,221,371	
\$12,500	
\$190,705	\$41
\$78,435	\$5
\$151,156	\$26
\$2,064	
\$1,019,559	\$1,01
\$0	
\$6,386	\$

Reappr Funds		Federal Funds
R_MF	R_MG	F
\$0	\$0	\$43,935,76
\$0	\$0	\$1,440,05
\$0	\$0	\$12,50
\$0	\$0	\$1,495,36
\$0	\$0	\$130,72
\$0	\$0	\$312,67
\$0	\$0	\$2,06
\$0	\$0	\$1,751,82
\$0	\$0	\$10,838,24
\$14,154	\$14,153	\$8,66

07. Office of Self Sufficiency, (D) Child Support Enforcement,	\$16,782,052	41.4	\$8,121,758	\$1,049,096	\$0	\$7,611,198			
Child Support Enforcement	\$7,370,156	24.5	\$5,490,114	\$171,955	\$0	\$1,708,087			
Automated Child Support Enforcement System	\$9,411,896	16.9	\$2,631,644	\$877,141	\$0	\$5,903,111			
07. Office of Self Sufficiency, (D) Child Support Enforcement,									

\$64,384,287 50.9 \$2,682,176 \$1,745,928

General Fund	Cash Funds			Federal Funds
G_L	С			F
\$2,631,644	\$877,141			\$5,903,111
\$5,490,114	\$171,955			\$1,708,087

07. Office of Self Sufficiency, (E) Disability Determination Services,								
Program Costs	\$18,923,092	121.7	\$0	\$0	\$0	\$18,923,092		
07. Office of Self Sufficiency, (E) Disability Determination Services,	\$18,923,092	121.7	\$0	\$0	\$0	\$18,923,092		



07. Office of Self Sufficiency, (F) Indirect Cost Assessi	ndirect Cost Assessment,					
Indirect Cost Assessment	\$22,723,856	0	\$0	\$111,901	\$5,497,159	\$17,114,796
07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	\$22,723,856	0	\$0	\$111,901	\$5,497,159	\$17,114,796

Cash Funds	Re	appr Funds		Federal Funds
С	R	_MF	R_MG	F
\$111,901		\$2,748,579	\$2,748,580	\$17,114,796

08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	\$8,110,870	79.8	\$2,279,594	\$789,147	\$1,303,534	\$3,738,595
Federal Programs and Grants	\$21,000	0	\$0	\$0	\$0	\$21,000
Operating Expenses	\$345,667	0	\$51,846	\$58,894	\$16,266	\$218,661
Personal Services	\$7,744,203	79.8	\$2,227,748	\$730,253	\$1,287,268	\$3,498,934
08. Behavioral Health Services, (A) Community Behaviora	al Health Administ	ration, (1)	Administration			

eral Fund	Cash Funds	Reappr Funds		
	С	R	R_MF	R_MG
\$2,227,748	\$730,253	\$485,018	\$401,125	\$401,125
\$51,846	\$58,894	\$4,040	\$6,113	\$6,113
\$0	\$0	\$0	\$0	\$0

Federal Funds			
F			
\$3,498,934			
\$218,661			
\$21,000			

Federal Funds

08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program
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eneral Fund	Cash Funds	
Ţ	C	

Reappr Funds		
R	R_MF	R_MG

Fund	Typo	<b>Analysi</b>	ie hw l	l ino	Itom

# Schedule 4C

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is rounded to	the nearest dollar
Mental Health Community Programs	\$35,610,235	0	\$27,370,658	\$0	\$0	\$8,239,577
Mental Health Services for Juvenile and Adult Offenders	\$4,653,735	0	\$0	\$4,653,735	\$0	\$0
Mental Health Treatment Services for Youth	\$3,054,427	0	\$2,516,052	\$413,031	\$125,344	\$0
Assertive Community Treatment Programs	\$15,721,007	0	\$15,721,007	\$0	\$0	\$0
08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program	\$59,039,404	0	\$45,607,717	\$5,066,766	\$125,344	\$8,239,577

\$0	\$27,370,658
\$4,653,735	\$0
\$413,031	\$2,516,052
\$0	\$15,721,007

\$0	\$0	\$0
\$0	\$0	\$0
\$63,305	\$63,305	(\$1,266)
\$0	\$0	\$0

\$8,239,577
\$0
\$0
\$0

NΩ	Rehavioral Health Services	(C)	Substance I	lea	Treatment and Provention	(1)	Treatment Services

Treatment and Detoxification Contracts         \$32,243,507         0         \$12,204,598         \$845,442         \$0         \$19,193,467           Increasing Access to Effective Substance Disorder Services         \$13,921,095         0         \$0         \$13,921,095         \$0         \$0           Prevention Programs         \$6,418,095         0         \$35,930         \$51,149         \$0         \$6,331,016           Community Prevention and Treatment Programs         \$5,848,935         0         \$10,087         \$2,451,030         \$0         \$3,387,818           Offender Services         \$3,776,485         0         \$2,271,312         \$0         \$1,505,173         \$0           High Risk Pregnant Women Program         \$1,183,268         0         \$0         \$0         \$1,183,268         \$0	08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	\$63,391,385	0	\$14,521,927	\$17,268,716	\$2,688,441	\$28,912,301
Increasing Access to Effective Substance Disorder Services         \$13,921,095         0         \$0         \$13,921,095         \$0         \$0           Prevention Programs         \$6,418,095         0         \$35,930         \$51,149         \$0         \$6,331,016           Community Prevention and Treatment Programs         \$5,848,935         0         \$10,087         \$2,451,030         \$0         \$3,387,818	High Risk Pregnant Women Program	\$1,183,268	0	\$0	\$0	\$1,183,268	\$0
Increasing Access to Effective Substance Disorder Services         \$13,921,095         0         \$0         \$13,921,095         \$0         \$0           Prevention Programs         \$6,418,095         0         \$35,930         \$51,149         \$0         \$6,331,016	Offender Services	\$3,776,485	0	\$2,271,312	\$0	\$1,505,173	\$0
Increasing Access to Effective Substance Disorder Services \$13,921,095 0 \$0 \$13,921,095 \$0 \$0	Community Prevention and Treatment Programs	\$5,848,935	0	\$10,087	\$2,451,030	\$0	\$3,387,818
	Prevention Programs	\$6,418,095	0	\$35,930	\$51,149	\$0	\$6,331,016
Treatment and Detoxification Contracts \$32,243,507 0 \$12,204,598 \$845,442 \$0 \$19,193,467	Increasing Access to Effective Substance Disorder Services	\$13,921,095	0	\$0	\$13,921,095	\$0	\$0
	Treatment and Detoxification Contracts	\$32,243,507	0	\$12,204,598	\$845,442	\$0	\$19,193,467

General Fund	Cash
G_L	С
\$12,204,598	
\$0	
\$35,930	
\$10,087	
\$2,271,312	

n Funds	Reappr Funds		
	R	R_MF	R_MG
\$845,442	\$0	\$0	
\$13,921,095	\$0	\$0	
\$51,149	\$0	\$0	
\$2,451,030	\$0	\$0	
\$0	\$1,505,173	\$0	
\$0	\$0	\$591,634	\$591,
\$0	\$0	\$591,634	

Fed	eral Funds
F	
	\$19,193,467
	\$0
	\$6,331,016
	\$3,387,818
	\$0
	\$0

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

Services,	\$65,936,644	2.1	\$41,270,480	\$15,561,086	\$9,105,078	\$0
08. Behavioral Health Services, (D) Integrated Behavioral Health						
Medication Consistency and Health Information Exchange	\$380,700	0	\$0	\$380,700	\$0	\$0
Circle and Other Rural Prog for Cooccur Disorders	\$7,590,842	0	\$0	\$5,590,842	\$2,000,000	\$0
Jail-based Behavioral Health Services	\$13,232,195	0	\$6,127,117	\$0	\$7,105,078	\$0
Criminal Justice Diversion Programs	\$6,797,182	2.1	\$1,165,052	\$5,632,130	\$0	\$0
Community Transition Services	\$6,634,023	0	\$6,634,023	\$0	\$0	\$0
Crisis Response System Telephone Hotline	\$3,503,226	0	\$3,503,226	\$0	\$0	\$0
Crisis Response System Services	\$27,798,476	0	\$23,841,062	\$3,957,414	\$0	\$0

General Fund	Cash Funds
G_L	C
\$23,841,062	\$3,957,414
\$3,503,226	\$0
\$6,634,023	\$0
\$1,165,052	\$5,632,130
\$6 127 117	¢n

\$5,590,842 \$380,700

Reappr Funds		
R		
\$0		
\$0		
\$0		
\$0		
\$7,105,078		
\$2,000,000		
\$0		

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

08. Behavioral Health Services, (E) Mental Health Institutes,	\$24,906,421	216.2	\$22,912,070	\$1,853,788	\$140,563	\$0
Pharmaceuticals	\$1,328,473	0	\$1,211,865	\$94,036	\$22,572	\$0
Capital Outlay	\$112,916	0	\$112,916	\$0	\$0	\$0
Operating Expenses	\$1,066,793	0	\$925,278	\$117,612	\$23,903	\$0
Contract Medical Services	\$773,466	0	\$773,466	\$0	\$0	\$0
Personal Services	\$21,624,773	216.2	\$19,888,545	\$1,642,140	\$94,088	\$0

eneral Fund	Cash
<u>L</u> L	С
\$19,888,545	
\$773,466	
\$925,278	
\$112,916	

\$1,211,865

\$5,068,579

\$324,068

\$3,785,873

ash Funds	Reappr Funds	
	R	R_MF
\$1,642,140	\$62,848	\$15
\$0	\$0	
\$117,612	\$22,359	
\$0	\$0	
\$94,036	\$20,646	

R		R_MF	R_MG
	\$62,848	\$15,620	\$15,620
	\$0	\$0	\$0
	\$22,359	\$772	\$772

\$0

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

Personal Services	\$82,982,780	1050.2	\$71,573,426	\$3,755,180	\$7,654,174	\$0
Contract Medical Services	\$2,592,833	0	\$2,592,833	\$0	\$0	\$0
Operating Expenses	\$8,501,837	0	\$5,068,579	\$399,905	\$3,033,353	\$0
Capital Outlay	\$324,068	0	\$324,068	\$0	\$0	\$0
Pharmaceuticals	\$4,019,355	0	\$3,785,873	\$195,861	\$37,621	\$0

General Fund	Cash Funds
G_L	С
\$71,573,426	\$3,755,18
\$2,592,833	:

sn runas	Reappr Funds		
	R	R_MF	R_MG
\$3,755,180	\$387,230	\$3,633,472	\$3,633,472
\$0	\$0	\$0	\$0
\$399,905	\$2,143,471	\$444,941	\$444,941
\$0	\$0	\$0	\$0
\$195,861	\$10,085	\$13,768	\$13,768
	,		

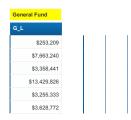
	Fund	Type	Analy	/sis	bv	Line	Item
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Schedule 4C

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is rounded to	the nearest dollar
Educational Programs	\$236,402	2.7	\$31,094	\$0	\$205,308	\$0
08. Behavioral Health Services, (E) Mental Health Institutes,	\$98,657,275	1052.9	\$83,375,873	\$4,350,946	\$10,930,456	\$0

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

08. Behavioral Health Services, (E) Mental Health Institutes, (3)	\$34 588 824	117 7	\$34 588 824	\$0	en.	\$0
Outpatient Competency Restoration Program	\$3,628,772	1.0	\$3,628,772	\$0	\$0	\$0
Purchased Psychiatric Bed Capacity	\$3,255,333	1.0	\$3,255,333	\$0	\$0	\$0
Jail-based Competency Restoration Program	\$13,429,826	4.3	\$13,429,826	\$0	\$0	\$0
Forensic Community-based Services	\$3,358,441	20.4	\$3,358,441	\$0	\$0	\$0
Court Services	\$7,663,240	77.1	\$7,663,240	\$0	\$0	\$0
Forensic Services Admin	\$253,209	13.9	\$253,209	\$0	\$0	\$0



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

Non-compliance Fines and Costs	\$2,947,000	0	\$2,947,000	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (4) Fines	\$2.047.000	0	\$2.047.000	60	60	¢0



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

Indirect Cost Assessment	\$6,350,432	0	\$0	\$3,451,101	\$1,428,686	\$1,470,645
08. Behavioral Health Services, (F) Indirect Cost Assessment,	\$6,350,432	0	\$0	\$3,451,101	\$1,428,686	\$1,470,645

Cash Funds
С
\$3,451,101

Reappr Funds	
R_MF	R_MG
\$714.343	\$714.343

Federal Funds
F
\$1,470,645

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

09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	\$28,152,936	373.0	\$0	\$779,589	\$27,373,347	\$0
Wheat Ridge Regional Center Depreciation	\$180,718	0	\$0	\$0	\$180,718	\$0
Wheat Ridge Regional Center Provider Fee	\$1,435,612	0	\$0	\$0	\$1,435,612	\$0
Wheat Ridge Regional Center Intermediate Care Facility	\$26,536,606	373.0	\$0	\$779,589	\$25,757,017	\$0



С	
	\$779,589
	\$0
	\$0

R_MF	R_MG
\$12,878,509	\$12,878,508
\$717,806	\$717,806

\$90,359

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

09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	\$19,176,444	273.0	\$350,000	\$1,435,584	\$17,390,860	\$0
Grand Junction Regional Center Depreciation	\$323,681	0	\$0	\$0	\$323,681	\$0
Grand Junction Regional Center Waiver Services	\$11,057,981	174.2	\$350,000	\$398,264	\$10,309,717	\$0
Grand Junction Regional Center Provider Fee	\$453,291	0	\$0	\$0	\$453,291	\$0
Grand Junction Regional Center Intermediate Care Facility	\$7,341,491	98.8	\$0	\$1,037,320	\$6,304,171	\$0

ral Fund	Cash Funds
	С
\$0	\$1,037,320
\$0	\$0
\$350,000	\$398,264
\$0	\$0

teappi ruiius		
R_MC	R_MF	

\$90,359

R_MC	K_MF	R_MG
\$0	\$3,152,086	\$3,152,085
\$453,291	\$0	\$0
\$0	\$5,054,362	\$5,255,355
\$0	\$161,840	\$161,841

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

Pueblo Regional Center Waiver Services	\$11,301,116	181.8	\$250,000	\$539,856	\$10,511,260	\$0

General	Fund	
G_L		
	\$250,000	

Cas	h Funds
С	
	\$530.856

Reappr Funds	
R_MF	R_MG
\$5,255,630	\$5,255,630

Fund Type	Analysis	by Line	Item
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Sc	h۵	du	ما	11

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is rounded to	the nearest dolla
Pueblo Regional Center Depreciation	\$187,326	0	\$0	\$0	\$187,326	\$
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	\$11,488,442	181.8	\$250,000	\$539,856	\$10,698,586	\$

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

Work Therapy Program	\$584,532	1.5	\$0	\$584,532	\$0	\$0
09. Services for People with Disabilities, (B) Work Therapy Program,	\$584,532	1.5	\$0	\$584,532	\$0	\$0

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

Colorado Brain Injury Trust Fund	\$3,037,113	1.5	\$0	\$3,037,113	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	\$3,037,113	1.5	\$0	\$3,037,113	\$0	\$0

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

Administration	\$2,039,507	5.0	\$0	\$2,039,507	\$0	\$0
Fitzsimons Veterans Community Living Center	\$24,506,708	236.4	\$0	\$12,993,508	\$0	\$11,513,200
Florence Veterans Community Living Center	\$12,558,427	135.0	\$0	\$8,187,327	\$0	\$4,371,100
Homelake Veterans Community Living Center	\$8,688,170	95.3	\$0	\$5,747,670	\$0	\$2,940,500
Homelake Military Veterans Cemetery	\$67,786	0.5	\$60,121	\$7,665	\$0	\$0
Rifle Veterans Community Living Center	\$10,394,500	110.6	\$0	\$7,787,500	\$0	\$2,607,000
Walsenburg Veterans Community Living Center	\$373,985	1.0	\$0	\$373,985	\$0	\$0
Transfer to the Central Fund pursuant to Section 26-12-108	\$800,000	0	\$800,000	\$0	\$0	\$0
09. Services for People with Disabilities, (D) Veterans Community Living Centers,	\$59,429,083	583.8	\$860,121	\$37,137,162	\$0	\$21,431,800

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

09. Services for People with Disabilities, (E) Indirect Cost Assessment.	\$14.078.431	0	\$0	\$3,790,116	\$10.281.146	\$7.169
Indirect Cost Assessment	\$14.078.431	0	\$0	\$3.790.116	\$10.281.146	\$7.169

### 10. Adult Assistance Programs, (A) Administration,

Administration	\$1,129,551	11.8	\$1,000,087	\$129,464	\$0	\$0
10. Adult Assistance Programs, (A) Administration,	\$1,129,551	11.8	\$1,000,087	\$129,464	\$0	\$0

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

Cash Assistance Programs	\$78,905,051	0	\$0	\$78,905,051	\$0	\$0
Refunds	\$588,362	0	\$0	\$588,362	\$0	\$0
Burial Reimbursements	\$918,364	0	\$0	\$918,364	\$0	\$0
State Administration	\$441,277	3.5	\$0	\$441,277	\$0	\$0
County Administration	\$2,566,974	0	\$0	\$2,566,974	\$0	\$0
10. Adult Assistance Programs. (B) Old Age Pension Program.	\$83,420,028	3.5	\$0	\$83,420,028	\$0	\$0

\$0 \$0 \$93,663 \$93,663





General Fund	Cash Funds	Federa
G_L	С	F
\$0	\$2,039,507	
\$0	\$12,993,508	:
\$0	\$8,187,327	
\$0	\$5,747,670	
\$60,121	\$7,665	
\$0	\$7,787,500	
\$0	\$373,985	
\$800,000	\$0	

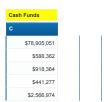
Cas	sh Funds
С	
	\$3,790,116

Reappr Funds	
R_MF	R_MG
\$5,140,573	\$5,140,573



G\_L \$1,000,087





## Fund Type Analysis by Line Item

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

Schedule 4C

Fund Type Analysis by Line Item					S	chedule 4C				
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds				
					*Data is rounded to	the nearest dollar				
10. Adult Assistance Programs, (C) Other Grant Progra	ms						General Fund	Cash Funds		
	-,						G_L	С		
Administration - Home Care Allowance SEP Contract	\$1,063,259	0	\$1,063,259	\$0	\$0	\$0	\$1,063,259	\$0		
Aid to the Needy Disabled Programs	\$16,144,238	0	\$9,854,065	\$6,290,173	\$0	\$0	\$9,854,065	\$6,290,173		
Disability Benefits Application Assistance Program	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0		
Burial Reimbursements	\$508,000	0	\$402,985	\$105,015	\$0	\$0	\$402,985	\$105,015		
Home Care Allowance	\$8,720,437	0	\$8,218,473	\$501,964	\$0	\$0	\$8,218,473	\$501,964		
SSI Stabilization Fund Programs	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000		
10. Adult Assistance Programs, (C) Other Grant Programs,	\$27,435,934	0	\$19,538,782	\$7,897,152	\$0	\$0			I I	
10. Adult Assistance Programs, (D) Community Service	s for the Elderly,						General Fund	Cash Funds	Reappr Funds  R_MF R_MG	Fede
Administration	\$770,055	7.0	\$191,654	\$0	\$0	\$578,401	G_L		_	P
Administration  Colorado Commission on Aging	\$770,055	1.0	\$191,654 \$22,041	\$0 \$0	\$0	\$578,401 \$66,591	\$191,654	\$0	\$0	\$0
Colorado Commission on Aging Senior Community Services Employment	\$860,205	0.5	\$22,041	\$0 \$0	\$0	\$860,205	\$22,041	\$0	\$0	\$0
Older Americans Act Programs	\$17,574,052	0.5	\$765,125	\$3,079,710	\$0	\$13,729,217	\$0	\$0	\$0	\$0
National Family Caregiver Support Program	\$2,173,936	0	\$142,041	\$423,805	\$0	\$1,608,090	\$765,125	\$3,079,710	\$0	\$0
State Ombudsman Program	\$760,320	1.0	\$426,898	\$173,289	\$1,800	\$1,008,090	\$142,041	\$423,805	\$0	\$0
State Funding for Senior Services	\$28,811,622	0	\$11,803,870	\$16,007,752	\$1,000,000	\$150,555	\$426,898	\$173,289	\$900	\$900
	\$1,375,384	0	\$11,803,870	\$16,007,752	\$1,000,000	\$1,375,384	\$11,803,870	\$16,007,752		\$500,000
Area Agencies on Aging Administration Respite Services	\$398,370	0	\$350,000	\$48,370	\$0	\$1,375,364	\$0	\$0	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the	\$396,370	U	\$350,000	\$40,370	\$0	\$0	\$350,000	\$48,370	\$0	\$0
Elderly,	\$52,812,576	9.5	\$13,701,629	\$19,732,926	\$1,001,800	\$18,376,221				
10. Adult Assistance Programs, (E) Adult Protective Se	rvices.						General Fund	Cash Funds	Federal Funds	
• ,,,							G_L	С	F	
State Administration	\$1,049,713	8.5	\$978,913	\$70,800	\$0	\$0	\$978,913	\$70,800	\$0	
Adult Protective Services	\$18,165,983	0	\$12,405,977	\$3,670,034	\$0	\$2,089,972	\$12,405,977	\$3,670,034	\$2,089,972	
10. Adult Assistance Programs, (E) Adult Protective Services,	\$19,215,696	8.5	\$13,384,890	\$3,740,834	\$0	\$2,089,972				
							Cash Funds	Endow	ıl Funds	
10. Adult Assistance Programs, (F) Indirect Cost Assess	sment,						c	F	and and	
Indirect Cost Assessment	\$154,899	0	\$0	\$55	\$0	\$154,844		\$55	\$154,844	
10. Adult Assistance Programs, (F) Indirect Cost Assessment,	\$154,899	0	\$0	\$55	\$0	\$154,844	1			
11. Division of Youth Services, (A) Administration,							General Fund G_L	Reappr Funds		
Personal Services	\$1,624,300	15.3	\$1,564,234	\$0	\$60,066	\$0	\$1,564,234	\$60,0	066	
			000.057	\$0	\$0	\$0	\$30,357		\$0	
	\$30,357	0	\$30,357	ΨΟ	90	ΨΟ	\$3U,337			
Operating Expenses Victim Assistance	\$30,357 \$43,525	0.3	\$30,357	\$0	\$43,525	\$0	\$30,357	\$43,5		

Fund	Type	Analy	vsis	bν	Line	Iten

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

Total FY 2020-21 - Department of Human Services

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is rounded	to the nearest dollar
Personal Services	\$63,103,613	961.0	\$63,103,613	\$0	\$0	\$0
Operating Expenses	\$4,833,937	0	\$3,356,124	\$70,000	\$1,392,668	\$15,145
Medical Services	\$13,188,930	84.2	\$13,188,930	\$0	\$0	\$0
Educational Programs	\$8,178,669	44.1	\$7,828,664	\$0	\$350,005	\$0
Prevention / Intervention Services	\$50,886	1.0	\$0	\$0	\$50,886	\$0
11. Division of Youth Services, (B) Institutional Programs,	\$89,356,035	1090.3	\$87,477,331	\$70,000	\$1,793,559	\$15,145

\$63,103,613	\$0	\$0	\$0
\$3,356,124	\$70,000	\$1,392,668	\$15,145
\$13,188,930	\$0	\$0	\$0
\$7,828,664	\$0	\$350,005	\$0
\$0	\$0	\$50,886	\$0

11. Division of Youth Services, (C) Community Progra	ams,					
Personal Services	\$7,604,500	95.7	\$6,546,926	\$82,698	\$314,102	\$660,774
Operating Expenses	\$549,205	0	\$531,460	\$6,281	\$11,464	\$0
Purchase of Contract Placements	\$10,516,257	0	\$9,397,480	\$0	\$468,750	\$650,027
Managed Care Pilot Project	\$1,285,674	0	\$1,249,208	\$0	\$36,466	\$0
S.B. 91-94 Juvenile Services	\$15,148,659	0	\$12,100,547	\$3,048,112	\$0	\$0
Parole Program Services	\$4,961,248	0	\$4,961,248	\$0	\$0	\$0
Juvenile Sex Offender Staff Training	\$45,548	0	\$7,120	\$38,428	\$0	\$0
11. Division of Youth Services, (C) Community Programs,	\$40,111,091	95.7	\$34,793,989	\$3,175,519	\$830,782	\$1,310,801

General Fund	Cash Funds	Reappr Funds	
G_L	С	R_MF	R_MG
\$6,546,926	\$82,698	\$157,051	\$157,051
\$531,460	\$6,281	\$5,732	\$5,732
\$9,397,480	\$0	\$70,286	\$398,464
\$1,249,208	\$0	\$18,233	\$18,233
\$12,100,547	\$3,048,112	\$0	\$0
\$4,961,248	\$0	\$0	\$0
\$7,120	\$38,428	\$0	\$0

Indirect Costs	\$119,108	0	\$0	\$119,108	\$0	\$0
11. Division of Youth Services, (D) Indirect Costs,	\$119,108	0	\$0	\$119,108	\$0	\$0

\$2,274,426,218 5175.9 \$960,429,029 \$415,986,935 \$208,978,816 \$689,031,438

\$2,274,426,218 5175.9 \$960,429,029 \$415,986,935 \$208,978,816 \$689,031,438

Cash Funds
С
\$119,108

		Bahasia K.														
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Fund Analysis by Line Item Schedule 4C

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

Data is rounded to the nearest dollar

								General Fund	Cash Funds	Reappr F
								G_L	С	R
01. Executive Director's Office, (A) General Administration,	Personal Services	\$1,870,115	14.3	\$879,694	\$0	\$990,421	\$0	\$879,694	\$0	
01. Executive Director's Office, (A) General Administration,	Health, Life, And Dental	\$39,282,023	0	\$23,514,845	\$510,059	\$12,142,857	\$3,114,262	\$23,514,845	\$510,059	\$3
01. Executive Director's Office, (A) General Administration,	Short-Term Disability	\$470,820	0	\$313,062	\$882	\$137,495	\$19,381	\$313,062	\$882	
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	\$14,270,203	0	\$9,481,824	\$27,697	\$4,108,133	\$652,549	\$9,481,824	\$27,697	\$1
01. Executive Director's Office, (A) General Administration,	S.B. 06-235 Supplemental Equalization Disbursement	\$14,269,957	0	\$9,480,362	\$27,769	\$4,108,947	\$652,879	\$9,480,362	\$27,769	\$1
01. Executive Director's Office, (A) General Administration,	PERA Direct Distribution	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	
01. Executive Director's Office, (A) General Administration,	Shift Differential	\$7,746,935	0	\$4,723,846	\$39,879	\$2,038,728	\$944,482	\$4,723,846	\$39,879	
01. Executive Director's Office, (A) General Administration,	Worker's Compensation	\$8,237,006	0	\$4,632,255	\$0	\$3,604,751	\$0	\$4,632,255	\$0	\$3
01. Executive Director's Office, (A) General Administration,	Operating Expenses	\$498,811	0	\$213,707	\$0	\$284,154	\$950	\$213,707	\$0	
01. Executive Director's Office, (A) General Administration,	Legal Services	\$4,134,873	0	\$2,448,141	\$96,132	\$1,590,600	\$0	\$2,448,141	\$96,132	\$1
01. Executive Director's Office, (A) General Administration,	Administrative Law Judge Services	\$829,807	0	\$294,026	\$0	\$535,781	\$0	\$294,026	\$0	
01. Executive Director's Office, (A) General Administration,	Payments to Risk Management	\$1,808,075	0	\$1,271,524	\$0	\$536,551	\$0	\$1,271,524	\$0	
01. Executive Director's Office, (A) General Administration,	Injury Prevention Program	\$106,755	0	\$67,090	\$0	\$39,665	\$0	\$67,090	\$0	
01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	\$5,514,496	62.7	\$1,595,086	\$0	\$3,919,410	\$0	\$1.595.086	\$0	SS
01. Executive Director's Office, (B) Special Purpose,	SNAP Quality Assurance	\$1,269,045	15.3	\$634,306	\$0	\$0	\$634,739	\$634,306	\$0	
01. Executive Director's Office, (B) Special Purpose,	Administrative Review Unit	\$3,103,159	31.5	\$2,291,510	\$0	\$0	\$811,649	\$2,291,510	\$0	
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of Child Abuse or Neglect	\$1,079,887	9.0	\$0	\$1,079,887	\$0	\$0	\$0	\$1,079,887	
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of At-risk Adult Abuse or Neglect	\$439,434	7.5	\$0	\$439,434	S0	\$0	\$0	\$439.434	
01. Executive Director's Office, (B) Special Purpose,	Juvenile Parole Board	\$383,261	3.2	\$271,507	\$0	\$111,754	\$0	\$271 507	\$0	
01. Executive Director's Office. (B) Special Purpose.	Developmental Disabilities Council	\$997,778	6.0	\$0	so	so	\$997.778	\$271,507	\$0	
O1. Executive Director's Office, (B) Special Purpose,  O1. Executive Director's Office, (B) Special Purpose,	Advisory Council for Persons with Disabilities	\$007,770	0.0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	
O1. Executive Director's Office, (B) Special Purpose,  O1. Executive Director's Office, (B) Special Purpose,	Colorado Commission for the Deaf and Hard of Hearing	\$2,326,716	13.3	\$103.214	\$0	\$2,223,502	\$0	\$103.214	\$0 \$0	\$2
O1. Executive Director's Office, (B) Special Purpose,  O1. Executive Director's Office, (B) Special Purpose,	Office of the Ombudsman for Behavioral Health Access to Car	\$131.287	1.5	\$103,214	\$0 \$0	\$2,223,002 \$0	\$0			\$2
O1. Executive Director's Office, (B) Special Purpose,  O1. Executive Director's Office, (B) Special Purpose,	HIPAA Security Remediation	\$131,267	1.0	\$131,267	\$0 \$0	\$111.019	\$148	\$131,287	\$0	
O1. Executive Director's Office, (B) Special Purpose,  O1. Executive Director's Office, (B) Special Purpose,	CBMS Emergency Processing Unit	\$222,070	4.0	\$110,903	\$0 \$0	\$111,019	\$140	\$110,903	\$0	
		44	4.0	\$01,009	\$0	\$0	\$133,040	\$81,869	\$0	
01. Executive Director's Office, (B) Special Purpose,	Necessary Expenitures due to COVID-19	\$26,125,246 \$824,208	0				\$26,125,246	\$0	\$0	
01. Executive Director's Office, (C) Indirect Costs,	Indirect Cost Assessment	\$824,208	0	\$0 \$125.706	\$673,369 \$0	\$130,510 \$179,424	\$20,329	\$0	\$673,369	
02. Office of Information Technology Services, (A) Information Technology,	Operating Expenses	4000,.00		0.20,.00	**	4.1.01.00		\$125,706	\$0	
02. Office of Information Technology Services, (A) Information Technology,	Microcomputer Lease Payments	\$539,344	0	\$214,233	\$0	\$325,111	\$0	\$214,233	\$0	
02. Office of Information Technology Services, (A) Information Technology,	County Financial Management System	\$1,494,325	0	\$419,762	\$0	\$1,074,563	\$0	\$419,762	\$0	\$1
02. Office of Information Technology Services, (A) Information Technology,	Client Index Project	\$17,698	0	\$6,610	\$0	\$11,088	\$0	\$6,610	\$0	
<ol> <li>Office of Information Technology Services, (A) Information Technology,</li> </ol>	Colorado Trails	\$8,241,254	0	\$4,321,948	\$0	\$0	\$3,919,306	\$4,321,948	\$0	
<ol> <li>Office of Information Technology Services, (A) Information Technology,</li> </ol>	National Aging Program Information System	\$55,821	0	\$13,955	\$0	\$0	\$41,866	\$13,955	\$0	
02. Office of Information Technology Services, (A) Information Technology,	Child Care Automated Tracking System	\$2,709,933	0	\$0	\$0	\$0	\$2,709,933	\$0	\$0	
<ol> <li>Office of Information Technology Services, (A) Information Technology,</li> </ol>	Health Information Management System	\$146,611	0	\$125,000	\$0	\$21,611	\$0	\$125,000	\$0	
02. Office of Information Technology Services, (A) Information Technology,	Adult Protective Services	\$260,629	0	\$238,229	\$22,400	\$0	\$0	\$238,229	\$22,400	
02. Office of Information Technology Services, (A) Information Technology,	Payments to OIT	\$37,424,543	0	\$14,497,246	\$0	\$22,927,297	\$0	\$14,497,246	\$0	\$22
<ol> <li>Office of Information Technology Services, (A) Information Technology,</li> </ol>	CORE Operations	\$1,299,814	0	\$714,347	\$0	\$585,467	\$0	\$714,347	\$0	
02. Office of Information Technology Services, (A) Information Technology,	DYC Education Support	\$394,042	0	\$394,042	\$0	\$0	\$0	\$394,042	\$0	
02. Office of Information Technology Services, (A) Information Technology,	IT Systems Interoperability	\$5,492,211	0	\$1,698,352	\$0	\$3,793,859	\$0	\$1,698,352	\$0	\$3
<ol> <li>Office of Information Technology Services, (A) Information Technology,</li> </ol>	Enterprise Content Management	\$742,367	0	\$456,764	\$0	\$285,603	\$0	\$456,764	\$0	
02. Office of Information Technology Services, (A) Information Technology,	Electronic Health Record and Pharmacy System	\$2,528,802	0	\$2,528,802	\$0	\$0	\$0	\$2,528,802	\$0	
02. Office of Information Technology Services, (A) Information Technology,	Regional Centers Electronic Health Record System	\$698,688	0	\$0	\$0	\$698,688	\$0	\$0	\$0	
02. Office of Information Technology Services, (A) Information Technology,	Behavioral Health Capacity Tracking System	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (1) Ong	oing Ex Personal Services	\$918,428	0	\$408,409	\$72,786	\$0	\$437,233	\$408,409	\$72,786	
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (1) Ong	oing Ex Centrally Appropriated Items	\$106,471	0	\$47,346	\$8,438	\$0	\$50,687	\$47,346	\$8,438	
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (1) Ong	oing Ex Operating and Contract Expenses	\$17,097,767	0	\$8,007,245	\$757,538	\$0	\$8,332,984	\$8,007,245	\$757,538	
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Sper	cial Pro Health Care and Economic Security Staff Development Center	\$569,242	11.0	\$260,958	\$42,647	\$0	\$265,637	\$260,958	\$42,647	
03. Office of Operations, (A) Administration,	Personal Services	\$26,014,326	415.8	\$15,030,419	\$3,291	\$10,980,616	\$0	\$15,030,419	\$3,291	\$10
03. Office of Operations, (A) Administration,	Operating Expenses	\$5,397,183	0	\$3,015,461	\$0	\$2,381,722	\$0	\$3,015,461	\$0	\$2
03. Office of Operations, (A) Administration,	Vehicle Lease Payments	\$1,045,216	0	\$527,799	\$0	\$517,417	\$0	\$527,799	\$0	
03. Office of Operations, (A) Administration,	Leased Space	\$1,688,328	0	\$445,093	\$0	\$1,243,235	\$0	\$445,093	\$0	\$1
03. Office of Operations, (A) Administration,	Capitol Complex Leased Space	\$1,588,568	0	\$573,904	\$0	\$1,014,664	\$0	\$573,904	\$0	\$1
03. Office of Operations, (A) Administration,	Annual Depreciation-Lease Equivalent Payment	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	
03. Office of Operations, (A) Administration,	Utilities	\$10,039,212	0	\$6,797,231	\$0	\$3,241,981	\$0	\$6,797,231	\$0	\$3
03. Office of Operations, (B) Special Purposes,	Buildings and Grounds Rental	\$1,193,530	6.5	\$0	\$1,193,530	\$0	\$0	\$0	\$1,193,530	
03. Office of Operations, (B) Special Purposes,	State Garage Fund	\$763,233	2.6	\$0	\$0	\$763,233	\$0	\$0	\$0	
03. Office of Operations, (C) Indirect Cost Assessment,	Indirect Cost Assessments	\$259,514	0	\$0	\$231,550	\$27,964	\$0	\$0	\$231,550	
								~		1

	R_MG	R_MF	R_MC	
0	SO	\$0	S0	\$990,421
	\$4.122.174	\$4,122,174	SO.	\$3.898.509
	\$41,649	\$41,649	SO.	\$54,197
	\$1,424,972	\$1,424,972	80	\$1.258.189
	\$1,424,972	\$1,424,972	SO.	\$1,259,003
	\$1,424,572	\$1,424,572	SO SO	\$1,209,003
	\$622,711	\$622,712	\$0	\$793,305
	\$0	\$0	\$0	\$3,604,751
	\$0	\$0	\$0	\$284,154
	\$0	\$0	\$0	\$1,590,600
0	\$0	\$0	\$0	\$535,781
0	\$0	\$0	\$0	\$536,551
0	\$0	\$0	\$0	\$39,665
0	\$0	\$0	\$0	\$3,919,410
0	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$111,754
	SO SO	\$0 \$0	SO SO	\$111,754
	\$0	\$0	SO SO	\$0
	\$0	\$0	\$0	\$2,223,502
	\$0	\$0	\$0	\$2,223,502
	\$0	\$0	\$0	\$111,019
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$130,510
	\$0	\$0	\$0	\$179,424
0	\$0	\$0	\$0	\$325,111
0	\$0	\$0	\$0	\$1,074,563
0	\$0	\$0	\$0	\$11,088
0	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$21,611
0	so	\$0	S0	SO.
1	\$0	\$0	\$0	\$22,927,297
	SO SO	\$0	SO SO	\$585,467
	\$0	\$0	\$0 \$0	\$305,407
				**
	\$0	\$0	\$0	\$3,793,859
	\$0	\$0	\$0	\$285,603
	\$0	\$0	\$0	\$0
	\$340,191	\$340,191	\$0	\$18,306
0	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$10,980,616
	SO SO	\$0	so	\$2.381.722
	so so	şo so	SO.	\$517.417
	\$0	\$0	\$0 \$0	\$1,243,235
	\$0	\$0	\$0	\$1,014,664
	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$3,241,981
0	\$0	\$0	\$0	\$0
	SO.	\$0	SO.	\$763,233
J	40			4

Fund Analysis by Line Item Schedule 4C

Long Bill Section	Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds							
	J =	unuu					o the nearest dollar							
04. County Administration, (A) Administration,	County Administration	\$76,649,899	0	\$25,515,408	\$15,329,979	\$0	\$35,804,512	\$25,515,408	\$15,329,979	\$0	\$0	\$0	\$0	
04. County Administration, (A) Administration,	County Tax Base Relief	\$3,879,756	0	\$3,879,756	\$0	\$0	\$0	\$3,879,756	\$0	\$0	\$0	\$0	\$0	
04. County Administration, (A) Administration,	County Share of Offsetting Revenues	\$2,986,000	0	\$0	\$2,986,000	\$0	\$0	\$0	\$2,986,000	\$0	\$0	\$0	\$0	
04. County Administration, (A) Administration,	County Incentive Payments	\$4,113,000	0	\$0	\$4,113,000	\$0	\$0	\$0	\$4,113,000	\$0	\$0	\$0	\$0	
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	\$6,776,580	64.2	\$5,719,001	\$0	\$65,019	\$992,560	\$5,719,001	\$0	\$0	\$0	\$32,510	\$32,509	
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Continuous Quality Improvement	\$504,178	6.0	\$426,288	\$0	\$0	\$77,890	\$426,288	\$0	\$0	\$0	\$0	\$0	
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Training	\$6,797,102	7.0	\$3,686,370	\$61,224	\$0	\$3,049,508	\$3,686,370	\$61,224	SO SO	so	so	so	
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Foster and Adoptive Parent Recruitment, Training, & Support	\$1.517.339	1.0	\$1.139.111	so	SO.	\$378.228	\$1,139,111	\$0	so	so	so	so	
05. Division of Child Welfare. (A) Division of Child Welfare. (1) Division of Child Welfare	Adoption and Relative Guardianship Assistance	\$40.912.320	0	\$22.145.578	\$4.124.433	\$0	\$14.642.309	\$22.145.578	\$4.124.433	SO SO	SO.	\$0	so	
Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Child Welfare Services	\$353,614,720	0	\$176,963,771	\$66,020,062	\$12,977,935	\$97,652,952	\$176,963,771	\$66,020,062	90	SO SO	\$6,488,968	\$6,488,967	
Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	County Child Welfare Staffing	\$26,478,879	0	\$19,275,468	\$2,666,593	\$12,577,555	\$4,536,818	\$19,275,468	\$2,666,593	\$0 \$0	\$0 \$0	\$0,400,500	\$0,400,507	
Division of Child Welfare. (A) Division of Child Welfare. (1) Division of Child Welfare	Permanency Services	\$232.500	0	\$232 500	\$2,000,083	\$0 \$0	\$0	\$232 500	\$2,000,083	80	50	\$0	so so	
Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Residential Placements for Children with IDD	\$2,343,060	1.0	\$2,325,824	\$0	\$0	\$17,236	\$2,325,824	\$0	\$0 \$0	S0	\$0	\$0	
		\$55,302,123	0	\$46,542,880	\$5,781,763	\$0	\$17,230	\$46,542,880	\$5,781,763	\$0 \$0	\$0 \$0	\$0	\$0	-
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Family and Children's Programs													- 1-
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Child Welfare Legal Representation	\$6,009,940	0	\$0	\$6,009,940	\$0	\$0	\$0	\$6,009,940	\$0	\$0	\$0	\$0	
<ol> <li>Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare</li> </ol>	Performance-based Collaborative Management Incentives	\$4,500,000	0	\$1,500,000	\$3,000,000	\$0	\$0	\$1,500,000	\$3,000,000	\$0	\$0	\$0	\$0	
<ol> <li>Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare</li> </ol>	Collaborative Management Program Administration & Evaluati	\$356,476	1.5	\$356,476	\$0	\$0	\$0	\$356,476	\$0	\$0	\$0	\$0	\$0	
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Independent Living Programs	\$2,681,756	4.0	\$0	\$0	\$0	\$2,681,756	\$0	\$0	\$0	\$0	\$0	\$0	
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Federal Child Abuse Prevention and Treatment Act Grant	\$477,600	3.0	\$0	\$0	\$0	\$477,600	\$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	\$3,425,372	6.0	\$3,373,645	\$0	\$0	\$51,727	\$3,373,645	\$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	\$1,008,890	1.0	\$1,008,890	\$0	\$0	\$0	\$1,008,890	\$0	\$0	\$0	\$0	\$0	
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Interagency Prevention Programs Coordination	\$142,419	1.0	\$142,419	\$0	\$0	\$0	\$142,419	\$0	\$0	\$0	\$0	\$0	
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Tony Grampsas Youth Services Programs	\$9,618,064	3.0	\$1,467,475	\$7,650,589	\$500,000	\$0	\$1,467,475	\$7,650,589	\$500,000	\$0	\$0	\$0	
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Appropriation to the Youth Mentoring Services Cash Fund	\$500,000	0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	
D5. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Child Welfare Prevention and Intervention Services	\$598,953	0	\$0	\$598,953	\$0	\$0	\$0	\$598,953	\$0	\$0	\$0	\$0	
<ol> <li>Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare</li> </ol>	Indirect Cost Assessment	\$11,186,150	0	\$0	\$95,632	\$58,780	\$11,031,738	\$0	\$95,632	\$0	\$0	\$29,390	\$29,390	
Division of Early Childhood, (A) Division of Early Care and Learning,	Early Childhood Councils	\$1.991.133	1.0	\$0	\$0	\$0	\$1.991.133	\$0	\$0	SO SO	so	so	so	
16. Division of Early Childhood. (A) Division of Early Care and Learning.	Child Care Licensing and Administration	\$10.621.736	59.4	\$2 674 855	\$1 633 856	SO.	\$6.313.025	\$2 674 855	\$1 633 856	so	80	\$0	so	
D6. Division of Early Childhood, (A) Division of Early Care and Learning,	Fine Assessed Against Licensees	\$10,000	0	\$0	\$10,000	\$0	\$0	\$0	\$10,000	SO SO	SO SO	\$0	\$0	
Division of Early Childhood, (A) Division of Early Care and Learning,  B. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Assistance Program	\$130,162,609	0	\$28,190,496	\$13,332,375	\$0	\$88,639,738	\$28,190,496	\$13,332,375	\$0 \$0	\$0 \$0	\$0	\$0	
		\$130,162,609	0	\$20,190,490	\$13,332,375	\$0	\$905.061	\$28,190,496	\$13,332,375	\$0 \$0	SO SO	\$0	\$0	
16. Division of Early Childhood, (A) Division of Early Care and Learning,	Intrastate Child Care Assistance Program Redistribution		0						\$0	so so	-	\$0		
16. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Assistance Program Market Rate Study	\$75,000	-	\$55,000	\$0	\$0	\$20,000	\$55,000			\$0		\$0	
<ol> <li>Division of Early Childhood, (A) Division of Early Care and Learning,</li> </ol>	Child Care Grants for Quality, Availability and Fed. Targets	\$10,651,143	2.8	\$4,454,426	\$385	\$0	\$6,196,332	\$4,454,426	\$385	\$0	\$0	\$0	\$0	-
<ol> <li>Division of Early Childhood, (A) Division of Early Care and Learning,</li> </ol>	Child Care Services and Substance Use Disorder Treatment F	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<ol> <li>Division of Early Childhood, (A) Division of Early Care and Learning,</li> </ol>	School-Readiness Quality Improvement Program	\$2,239,037	1.0	\$0	\$0	\$0	\$2,239,037	\$0	\$0	\$0	\$0	\$0	\$0	
<ol> <li>Division of Early Childhood, (A) Division of Early Care and Learning,</li> </ol>	Continuation of Child Care Quality Initiatives	\$2,917,156	14.6	\$0	\$0	\$0	\$2,917,156	\$0	\$0	\$0	\$0	\$0	\$0	
<ol><li>Division of Early Childhood, (A) Division of Early Care and Learning,</li></ol>	Child Care Assistance Program Support	\$1,200,000	0	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	
<ol> <li>Division of Early Childhood, (B) Division of Community and Family Support,</li> </ol>	Promoting Safe and Stable Families Program	\$4,626,992	2.0	\$55,519	\$1,074,400	\$0	\$3,497,073	\$55,519	\$1,074,400	\$0	\$0	\$0	\$0	
6. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Mental Health Services	\$3,045,410	0.7	\$1,286,964	\$0	\$0	\$1,758,446	\$1,286,964	\$0	\$0	\$0	\$0	\$0	
D6. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Services	\$67,038,480	7.5	\$41,210,055	\$10,509,980	\$7,968,022	\$7,350,423	\$41,210,055	\$10,509,980	\$0	\$0	\$3,984,011	\$3,984,011	
D6. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Evaluations	\$2,456,185	0	\$2,256,185	\$0	\$0	\$200,000	\$2,256,185	\$0	\$0	\$0	\$0	\$0	
06. Division of Early Childhood, (B) Division of Community and Family Support,	Colorado Children's Trust Fund	\$1,171,018	1.5	\$0	\$362,050	\$0	\$808,968	\$0	\$362,050	\$0	\$0	\$0	\$0	
<ol> <li>Division of Early Childhood, (B) Division of Community and Family Support,</li> </ol>	Nurse Home Visitor Program	\$25,184,132	3.0	\$0	\$23,420,795	\$0	\$1,763,337	\$0	\$23,420,795	\$0	\$0	\$0	\$0	
Division of Early Childhood, (B) Division of Community and Family Support,	Family Support Services	\$730,423	0.5	\$730,423	\$0	\$0	\$0	\$730,423	\$0	\$0	\$0	\$0	\$0	
Division of Early Childhood, (B) Division of Community and Family Support,	Community-Based Child Abuse Prevention Services	\$8,100,556	2.0	\$8,100,556	\$0	\$0	\$0	\$8,100,556	\$0	\$0	\$0	\$0	\$0	
16. Division of Early Childhood, (B) Division of Community and Family Support,	Healthy Steps for Young Children	\$571,946	0	\$571,946	\$0	\$0	\$0	\$571,946	\$0	\$0	\$0	\$0	\$0	
Division of Early Childhood, (B) Division of Community and Family Support,	Incredible Years Program	\$846.029	1.1	\$0	\$846.029	\$0	\$0	\$0	\$846.029	S0	SO SO	\$0	so	
Division of Early Childhood, (B) Division of Community and Parmin Support,     Division of Early Childhood, (C) Indirect Cost Assessment.	Indirect Cost Assessment	\$3,610,347	0	\$0	\$182.130	\$0 \$0	\$3.428.217	\$0	\$182,130	\$0 Sn	S0 S0	\$0	\$0	
Division of Early Childhood, (C) Indirect Cost Assessment,     Office of Self Sufficiency, (A) Administration,	Personal Services	\$953,195	15.0	\$376,713	\$102,130	\$0	\$5,426,217	\$376.713	\$162,130	\$0 \$0	S0 S0	\$0	\$0	
		\$953,195 \$27.883	15.0	\$376,713	\$0 \$0		\$5/6,482 \$0	\$376,713	\$0 \$0	\$U Sn	\$0 \$0	\$0 \$0	\$0 \$0	
7. Office of Self Sufficiency, (A) Administration,	Operating Expenses		-			\$0			-	**			**	
7. Office of Self Sufficiency, (B) Colorado Works Program,	Administration	\$4,093,608	20.0	\$0	\$0	\$0	\$4,093,608	\$0	\$0	\$0	\$0	\$0	\$0	
<ol> <li>Office of Self Sufficiency, (B) Colorado Works Program,</li> </ol>	County Block Grants	\$158,972,587	0	\$0	\$22,349,730	\$0	\$136,622,857	\$0	\$22,349,730	\$0	\$0	\$0	\$0	
<ol> <li>Office of Self Sufficiency, (B) Colorado Works Program,</li> </ol>	County Block Grant Support Fund	\$1,500,000	0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	
<ol> <li>Office of Self Sufficiency, (B) Colorado Works Program,</li> </ol>	County Training	\$392,827	2.0	\$0	\$0	\$0	\$392,827	\$0	\$0	\$0	\$0	\$0	\$0	
77. Office of Self Sufficiency, (B) Colorado Works Program,	Domestic Abuse Program	\$1,891,913	2.7	\$0	\$1,262,236	\$0	\$629,677	\$0	\$1,262,236	\$0	\$0	\$0	\$0	
7. Office of Self Sufficiency, (B) Colorado Works Program,	Domestic Abuse Program - COVID Relief Funds	\$500,000	0	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	
07. Office of Self Sufficiency, (B) Colorado Works Program,	Works Program Evaluation	\$495,440	0	\$0	\$0	\$0	\$495,440	\$0	\$0	\$0	\$0	\$0	\$0	
07. Office of Self Sufficiency, (B) Colorado Works Program,	Workforce Development Council	\$111,211	0	\$0	\$0	\$0	\$111,211	\$0	\$0	\$0	\$0	\$0	\$0	
07. Office of Self Sufficiency, (B) Colorado Works Program,	Transitional Jobs Program	\$2 569 393	2.0	\$2 569 393	\$0	\$0	\$0	\$2 569 393	\$0	so	SO	\$0	\$0	

Fund Analysis by Line Item Schedule 4C

Long Bill Section	Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
						*Data is rounded to	the nearest dollar	
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Low Income Assistance Program	\$43,935,763	5.2	\$0	\$0	\$0	\$43,935,763	
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Supplemental Nutrition Assistance Program	\$2,661,425	15.0	\$1,221,371	\$0	\$0	\$1,440,054	İ
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Supplemental Nutrition Assist. Program State Staff Training	\$25,000	0	\$12,500	\$0	\$0	\$12,500	İ
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Stamp Job Search Units - Program Costs	\$2.099.506	6.2	\$190.705	\$413.436	so	\$1.495.365	İ
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Stamp Job Search Units - Supportive Services	\$261,452	0	\$78.435	\$52.291	SO.	\$130.726	ł
O7. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Distribution Program	\$730.316	6.5	\$151,156	\$266.486	so.	\$312.674	H
OT. Office of Self Sufficiency. (C) Special Purpose Welfare Programs.  OT. Office of Self Sufficiency. (C) Special Purpose Welfare Programs.	Income Tax Offset	\$4.128	0.0	\$2.064	\$200,400	SO SO	\$2.064	
			-					
<ol> <li>Office of Self Sufficiency, (C) Special Purpose Welfare Programs,</li> </ol>	Electronic Benefits Transfer Service	\$3,782,558	7.0	\$1,019,559	\$1,011,174	\$0	\$1,751,825	-
<ol> <li>Office of Self Sufficiency, (C) Special Purpose Welfare Programs,</li> </ol>	Refugee Assistance	\$10,838,241	10.0	\$0	\$0	\$0	\$10,838,241	
<ol> <li>Office of Self Sufficiency, (C) Special Purpose Welfare Programs,</li> </ol>	Systematic Alien Verification for Eligibility	\$45,898	1.0	\$6,386	\$2,541	\$28,307	\$8,664	L
<ol> <li>Office of Self Sufficiency, (D) Child Support Enforcement,</li> </ol>	Automated Child Support Enforcement System	\$9,411,896	16.9	\$2,631,644	\$877,141	\$0	\$5,903,111	
77. Office of Self Sufficiency, (D) Child Support Enforcement,	Child Support Enforcement	\$7,370,156	24.5	\$5,490,114	\$171,955	\$0	\$1,708,087	
<ol> <li>Office of Self Sufficiency, (E) Disability Determination Services,</li> </ol>	Program Costs	\$18,923,092	121.7	\$0	\$0	\$0	\$18,923,092	
<ol> <li>Office of Self Sufficiency, (F) Indirect Cost Assessment,</li> </ol>	Indirect Cost Assessment	\$22,723,856	0	\$0	\$111,901	\$5,497,159	\$17,114,796	
18. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$7,744,203	79.8	\$2.227.748	\$730.253	\$1,287,268	\$3,498,934	İ
Behavioral Health Services. (A) Community Behavioral Health Administration. (1) Administration	Operating Expenses	\$345.667	0	\$51.846	\$58.894	\$16.266	\$218.661	
Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Federal Programs and Grants	\$21,000	0	\$0	\$0	\$0	\$21,000	ł
Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration     Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program	Mental Health Community Programs	\$21,000	0	\$27 370 658	\$0 Sn	\$0 \$0	\$21,000	
		4	0	\$27,370,658	\$4.653.735	\$0 \$0	\$8,239,577	
8. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program	Mental Health Services for Juvenile and Adult Offenders	\$4,653,735						- }
<ol> <li>Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program</li> </ol>	Mental Health Treatment Services for Youth	\$3,054,427	0	\$2,516,052	\$413,031	\$125,344	\$0	-  -
8. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	Treatment and Detoxification Contracts	\$32,243,507	0	\$12,204,598	\$845,442	\$0	\$19,193,467	
8. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	Increasing Access to Effective Substance Disorder Services	\$13,921,095	0	\$0	\$13,921,095	\$0	\$0	
8. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	Prevention Programs	\$6,418,095	0	\$35,930	\$51,149	\$0	\$6,331,016	
8. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	Community Prevention and Treatment Programs	\$5,848,935	0	\$10,087	\$2,451,030	\$0	\$3,387,818	
8. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	Offender Services	\$3,776,485	0	\$2,271,312	\$0	\$1,505,173	\$0	İ
Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	High Risk Pregnant Women Program	\$1,183,268	0	\$0	\$0	\$1,183,268	\$0	İ
Behavioral Health Services. (D) Integrated Behavioral Health Services.	Crisis Response System Services	\$27.798.476	0	\$23.841.062	\$3.957.414	S0	\$0	H
B. Behavioral Health Services, (D) Integrated Behavioral Health Services,	Crisis Response System Telephone Hotline	\$3.503.226		\$3.503.226	SO	SO.	\$0	
		\$6,634,023	-	\$6,634,023				- 1
Behavioral Health Services, (D) Integrated Behavioral Health Services,	Community Transition Services		0		\$0	\$0	\$0	- 1
Behavioral Health Services, (D) Integrated Behavioral Health Services,	Criminal Justice Diversion Programs	\$6,797,182	2.1	\$1,165,052	\$5,632,130	\$0	\$0	
8. Behavioral Health Services, (D) Integrated Behavioral Health Services,	Jail-based Behavioral Health Services	\$13,232,195	0	\$6,127,117	\$0	\$7,105,078	\$0	
Behavioral Health Services, (D) Integrated Behavioral Health Services,	Circle and Other Rural Prog for Cooccur Disorders	\$7,590,842	0	\$0	\$5,590,842	\$2,000,000	\$0	
8. Behavioral Health Services, (D) Integrated Behavioral Health Services,	Medication Consistency and Health Information Exchange	\$380,700	0	\$0	\$380,700	\$0	\$0	
Behavioral Health Services, (E) Mental Health Institutes,	Personal Services	\$21,624,773	216.2	\$19,888,545	\$1,642,140	\$94,088	\$0	
8. Behavioral Health Services, (E) Mental Health Institutes,	Contract Medical Services	\$773,466	0	\$773,466	\$0	\$0	\$0	
Behavioral Health Services, (E) Mental Health Institutes,	Operating Expenses	\$1,066,793	0	\$925,278	\$117,612	\$23,903	\$0	İ
Behavioral Health Services, (E) Mental Health Institutes,	Capital Outlay	\$112,916	0	\$112,916	\$0	so	\$0	İ
8 Rehavioral Health Services (F) Mental Health Institutes	Pharmaceuticals	\$1 328 473	0	\$1.211.865	\$94.036	\$22 572	\$0	Ť
Behavioral Health Services, (E) Mental Health Institutes,	Personal Services	\$82.982.780	1050.2	\$71,573,426	\$3,755,180	\$7.654.174	\$0	-
								-
<ol> <li>Behavioral Health Services, (E) Mental Health Institutes,</li> </ol>	Contract Medical Services	\$2,592,833	0	\$2,592,833	\$0	\$0	\$0	
<ol> <li>Behavioral Health Services, (E) Mental Health Institutes,</li> </ol>	Operating Expenses	\$8,501,837	0	\$5,068,579	\$399,905	\$3,033,353	\$0	
8. Behavioral Health Services, (E) Mental Health Institutes,	Capital Outlay	\$324,068	0	\$324,068	\$0	\$0	\$0	-
Behavioral Health Services, (E) Mental Health Institutes,	Pharmaceuticals	\$4,019,355	0	\$3,785,873	\$195,861	\$37,621	\$0	
Behavioral Health Services, (E) Mental Health Institutes,	Educational Programs	\$236,402	2.7	\$31,094	\$0	\$205,308	\$0	
B. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Services Admin	\$253,209	13.9	\$253,209	\$0	\$0	\$0	
Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Court Services	\$7,663,240	77.1	\$7,663,240	\$0	\$0	\$0	
8. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Community-based Services	\$3,358,441	20.4	\$3,358,441	\$0	\$0	\$0	
Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Jail-based Competency Restoration Program	\$13,429,826	4.3	\$13,429,826	SO SO	SO SO	\$0	- 1
		\$3,255,333	1.0	\$13,429,626	\$0	S0 S0	\$0	-
8. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Purchased Psychiatric Bed Capacity							- 1
Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Outpatient Competency Restoration Program	\$3,628,772	1.0	\$3,628,772	\$0	\$0	\$0	- }
3. Behavioral Health Services, (E) Mental Health Institutes, (4) Fines and Costs	Non-compliance Fines and Costs	\$2,947,000	0	\$2,947,000	\$0	\$0	\$0	-
Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	\$6,350,432	0	\$0	\$3,451,101	\$1,428,686	\$1,470,645	Ļ
. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1)	V Wheat Ridge Regional Center Intermediate Care Facility	\$26,536,606	373.0	\$0	\$779,589	\$25,757,017	\$0	
3. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1)	V Wheat Ridge Regional Center Provider Fee	\$1,435,612	0	\$0	\$0	\$1,435,612	\$0	
9. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1)	V Wheat Ridge Regional Center Depreciation	\$180,718	0	\$0	\$0	\$180,718	\$0	
<ol> <li>Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2)</li> </ol>		\$7,341,491	98.8	\$0	\$1,037,320	\$6,304,171	\$0	İ
99. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2)		\$453,291	0	\$0	\$0	\$453,291	\$0	-
<ol> <li>Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2)</li> <li>Services for People with Disabilities. (A) Regional Centers - Developmental Disabilities Services. (2)</li> </ol>		\$11.057.981	174.2	\$350,000	\$398.264	\$10,309,717	so so	+
			1/4.2	*****	*****	****		+
		\$323.681	U	\$0	\$0	\$323,681	\$0	
<ol> <li>Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2)</li> <li>Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3)</li> </ol>		\$11.301.116	181.8	\$250,000	\$539,856	\$10,511,260	\$0	- 1

\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$14,153	\$14,154	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$2,748,580	\$2,748,579	\$0	\$0
\$401,125	\$401,125	\$0	\$485,018
\$6,113	\$6,113	\$0	\$4,040
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$63,305	\$63,305	SO.	(\$1,266)
\$00,000	\$00,000	S0	(\$1,200) S0
SO SO	şo so	\$0	so so
SU SO	\$0	\$0 \$0	\$0 \$0
\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
\$0 \$0	\$0 \$0	\$0 \$0	\$1,505,173
\$591,634	\$591,634	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$7,105,078
\$0	\$0	\$0	\$2,000,000
\$0	\$0	\$0	\$0
\$15,620	\$15,620	\$0	\$62,848
\$0	\$0	\$0	\$0
\$772	\$772	\$0	\$22,359
\$0	\$0	\$0	\$0
\$963	\$963	\$0	\$20,646
\$3,633,472	\$3,633,472	\$0	\$387,230
\$0	\$0	\$0	\$0
\$444,941	\$444,941	\$0	\$2,143,471
\$0	\$0	\$0	\$0
\$13.768	\$13.768	SO.	\$10.085
\$10,700	\$10,700	SO.	\$205.308
\$0	\$0	\$0	\$200,300
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$714,343	\$714,343	\$0	\$0
\$12,878,508	\$12,878,509	\$0	\$0
\$717,806	\$717,806	\$0	\$0
\$90,359	\$90,359	\$0	\$0
\$3,152,085	\$3,152,086	\$0	\$0
\$0	\$0	\$453,291	\$0
\$5,255,355	\$5,054,362	\$0	\$0
\$161,841	\$161,840	\$0	\$0
\$5,255,630	\$5,255,630	\$0	\$0

\$43,935,763

\$1,440,054

\$12,500 \$1,495,365

\$130,726

\$312,674 \$2,064

\$1,751,825

\$5,903,111

\$1,708,087 \$18,923,092

\$17,114,796

\$3,498,934

\$218,661

\$21,000

\$0

\$0 \$6,331,016

\$0

\$0

\$0

\$0 \$0

\$0

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\$0

\$1,470,645

\$8,239,577

\$19,193,467

\$3,387,818

\$10,838,241 \$8,664

\$0

\$0

\$0

\$52,291

\$266,486

\$1,011,174

\$0

\$0 \$111,901

\$2,541

\$877,141 \$171,955

\$730,253

\$58,894

\$4,653,735

\$13,921,095

\$51,149 \$2,451,030

\$0

\$0

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\$3,451,101

\$779,589

\$1,037,320

\$539,856

\$0

\$0 \$398,264 \$0

\$3,957,414 \$0 \$5,632,130 \$5,590,842 \$380,700 \$1,642,140 \$117.612 \$0 \$94,036 \$3,755,180 \$0 \$399,905 \$195,861 \$0 \$0 \$0 \$0 \$0

\$413,031 \$845,442

\$0

\$0

Fund Analysis by Line Item Schedule 4C

Long Bill Section	Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (5	R) E Pushly Peningal Center Degraciation	\$187.326	0	\$0	\$0	*Data is rounded t \$187.326	o the nearest dollar \$0
Services for People with Disabilities. (B) Work Therapy Program.	Work Therapy Program	\$584.532	1.5	so so	\$584.532	\$107,020	SO SO
Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Colorado Brain Injury Trust Fund	\$3,037,113	1.5	\$0	\$3,037,113	\$0	\$0
Services for People with Disabilities, (D) Veterans Community Living Centers,	Administration	\$2,039,507	5.0	\$0	\$2.039.507	SO SO	\$0
09. Services for People with Disabilities, (D) Veterans Community Living Centers,	Fitzsimons Veterans Community Living Center	\$24,506,708	236.4	\$0	\$12,993,508	\$0	\$11.513.200
09. Services for People with Disabilities, (D) Veterans Community Living Centers,	Florence Veterans Community Living Center	\$12,558,427	135.0	\$0	\$8,187,327	\$0	\$4,371,100
09. Services for People with Disabilities, (D) Veterans Community Living Centers,	Homelake Veterans Community Living Center	\$8,688,170	95.3	\$0	\$5,747,670	\$0	\$2,940,500
09. Services for People with Disabilities, (D) Veterans Community Living Centers,	Homelake Military Veterans Cemetery	\$67,786	0.5	\$60,121	\$7,665	\$0	\$0
09. Services for People with Disabilities, (D) Veterans Community Living Centers,	Rifle Veterans Community Living Center	\$10,394,500	110.6	\$0	\$7,787,500	\$0	\$2,607,000
09. Services for People with Disabilities. (D) Veterans Community Living Centers.	Walsenburg Veterans Community Living Center	\$373.985	1.0	\$0	\$373.985	SO.	\$0
09. Services for People with Disabilities. (D) Veterans Community Living Centers.	Transfer to the Central Fund pursuant to Section 26-12-108	\$800.000	0	\$800.000	SO	\$0	\$0
09. Services for People with Disabilities. (E) Indirect Cost Assessment.	Indirect Cost Assessment	\$14.078.431	0	\$0	\$3.790.116	\$10.281.146	\$7.169
Adult Assistance Programs, (A) Administration,	Administration	\$1,129,551	11.8	\$1.000.087	\$129,464	SO.	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program,	Cash Assistance Programs	\$78.905.051	0	\$0	\$78.905.051	SO.	\$0
Adult Assistance Programs, (B) Old Age Pension Program,	Refunds	\$588,362	0	\$0	\$588,362	SO.	\$0
Adult Assistance Programs, (B) Old Age Pension Program,	Burial Reimbursements	\$918.364	0	\$0	\$918.364	SO.	\$0
Adult Assistance Programs, (B) Old Age Pension Program,	State Administration	\$441,277	3.5	\$0	\$441,277	SO.	\$0
Adult Assistance Programs, (B) Old Age Pension Program,	County Administration	\$2,566,974	0	\$0	\$2,566,974	\$0	\$0
Adult Assistance Programs, (C) Other Grant Programs,	Administration - Home Care Allowance SEP Contract	\$1,063,259	0	\$1,063,259	\$0	\$0	\$0
Adult Assistance Programs, (C) Other Grant Programs,	Aid to the Needy Disabled Programs	\$16,144,238	0	\$9,854,065	\$6,290,173	\$0	\$0
Adult Assistance Programs, (C) Other Grant Programs,	Disability Benefits Application Assistance Program	\$10,144,250	0	\$0	\$0	\$0	\$0
Adult Assistance Programs, (C) Other Grant Programs,	Burial Reimbursements	\$508,000	0	\$402.985	\$105,015	\$0	\$0
Adult Assistance Programs, (C) Other Grant Programs,     Adult Assistance Programs. (C) Other Grant Programs.	Home Care Allowance	\$8,720,437	0	\$8.218.473	\$501.964	\$0 \$0	\$0
Adult Assistance Programs, (C) Other Grant Programs,     Adult Assistance Programs. (C) Other Grant Programs.	SSI Stabilization Fund Programs	\$1,000,000	0	\$0,210,473	\$1.000.000	\$0 \$0	\$0
Adult Assistance Programs, (C) Other Grant Programs,     Adult Assistance Programs, (D) Community Services for the Elderly,	Administration	\$1,000,000	7.0	\$191.654	\$1,000,000	\$0 \$0	\$578.401
	Colorado Commission on Aging	\$88.632	1.0	\$191,054	\$0	\$0 \$0	\$66.591
<ol> <li>Adult Assistance Programs, (D) Community Services for the Elderly,</li> <li>Adult Assistance Programs, (D) Community Services for the Elderly.</li> </ol>	Senior Community Services Employment	\$860,032	0.5	\$22,041	so so	\$0 \$0	\$860,091
	Older Americans Act Programs	\$17.574.052	0.5	\$765 125	\$3.079.710	\$0 \$0	\$13,729,217
10. Adult Assistance Programs, (D) Community Services for the Elderly,			-	\$765,125 \$142.041	\$3,079,710		
10. Adult Assistance Programs, (D) Community Services for the Elderly,	National Family Caregiver Support Program	\$2,173,936	0			\$0	\$1,608,090 \$158.333
10. Adult Assistance Programs, (D) Community Services for the Elderly,	State Ombudsman Program	\$760,320	1.0	\$426,898	\$173,289	\$1,800	
10. Adult Assistance Programs, (D) Community Services for the Elderly,	State Funding for Senior Services	\$28,811,622	0	\$11,803,870	\$16,007,752	\$1,000,000	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Area Agencies on Aging Administration	\$1,375,384		\$0	\$0	\$0	\$1,375,384
<ol> <li>Adult Assistance Programs, (D) Community Services for the Elderly,</li> </ol>	Respite Services	\$398,370	8.5	\$350,000	\$48,370	\$0	\$0
Adult Assistance Programs, (E) Adult Protective Services,	State Administration	\$1,049,713	8.5	\$978,913	\$70,800	\$0	\$0
<ol> <li>Adult Assistance Programs, (E) Adult Protective Services,</li> </ol>	Adult Protective Services	\$18,165,983		\$12,405,977	\$3,670,034	\$0	\$2,089,972
<ol> <li>Adult Assistance Programs, (F) Indirect Cost Assessment,</li> </ol>	Indirect Cost Assessment	\$154,899	0	\$0	\$55	\$0	\$154,844
Division of Youth Services, (A) Administration,	Personal Services	\$1,624,300	15.3	\$1,564,234	\$0	\$60,066	\$0
11. Division of Youth Services, (A) Administration,	Operating Expenses	\$30,357	0	\$30,357	\$0	\$0	\$0
11. Division of Youth Services, (A) Administration,	Victim Assistance	\$43,525	0.3	\$0	\$0	\$43,525	\$0
Division of Youth Services, (B) Institutional Programs,	Personal Services	\$63,103,613	961.0	\$63,103,613	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Operating Expenses	\$4,833,937	0	\$3,356,124	\$70,000	\$1,392,668	\$15,145
11. Division of Youth Services, (B) Institutional Programs,	Medical Services	\$13,188,930	84.2	\$13,188,930	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Educational Programs	\$8,178,669	44.1	\$7,828,664	\$0	\$350,005	\$0
11. Division of Youth Services, (B) Institutional Programs,	Prevention / Intervention Services	\$50,886	1.0	\$0	\$0	\$50,886	\$0
11. Division of Youth Services, (C) Community Programs,	Personal Services	\$7,604,500	95.7	\$6,546,926	\$82,698	\$314,102	\$660,774
11. Division of Youth Services, (C) Community Programs,	Operating Expenses	\$549,205	0	\$531,460	\$6,281	\$11,464	\$0
11. Division of Youth Services, (C) Community Programs,	Purchase of Contract Placements	\$10,516,257	0	\$9,397,480	\$0	\$468,750	\$650,027
11. Division of Youth Services, (C) Community Programs,	Managed Care Pilot Project	\$1,285,674	0	\$1,249,208	\$0	\$36,466	\$0
11. Division of Youth Services, (C) Community Programs,	S.B. 91-94 Juvenile Services	\$15,148,659	0	\$12,100,547	\$3,048,112	\$0	\$0
11. Division of Youth Services, (C) Community Programs,	Parole Program Services	\$4,961,248	0	\$4,961,248	\$0	\$0	\$0
11. Division of Youth Services, (C) Community Programs,	Juvenile Sex Offender Staff Training	\$45,548	0	\$7,120	\$38,428	\$0	\$0
11. Division of Youth Services, (D) Indirect Costs,	Indirect Costs	\$119,108	0	\$0	\$119,108	\$0	\$0
		\$0	0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program	Assertive Community Treatment Programs	\$15,721,007	0	\$15,721,007	\$0	\$0	\$0
	#MULTIVALUE	\$2,274,426,218	5175.9	\$960,429,029	\$415,986,935	\$208,978,816	\$689,031,438

Cabinet Totals						
	\$2,274,426,218	5175.9	\$960,429,029	\$415,986,935	\$208,978,816	\$689,031,438
Total FY 2020-21 - Department of Human Services	\$2,274,426,218	5175.9	\$960,429,029	\$415,986,935	\$208.978.816	\$689,031,438

\$93,663	\$93,663	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$584,532	\$0
\$0	\$0	\$0	\$0	\$3,037,113	\$0
\$0	\$0	\$0	\$0	\$2,039,507	\$0
\$0	\$0	\$0	\$0	\$12,993,508	\$0
\$0	\$0	\$0	\$0	\$8,187,327	\$0
\$0	\$0	\$0	\$0	\$5,747,670	\$0
\$0	\$0	\$0	\$0	\$7,665	\$60,121
\$0	\$0	\$0	\$0	\$7,787,500	\$0
\$0	\$0	\$0	\$0	\$373,985	\$0
\$0	\$0	\$0	\$0	\$0	\$800,000
\$5,140,573	\$5,140,573	\$0	\$0	\$3,790,116	\$0
\$0	\$0	\$0	\$0	\$129,464	1,000,087
\$0	\$0	\$0	\$0	\$78,905,051	\$0
\$0	\$0	\$0	\$0	\$588,362	\$0
\$0	\$0	\$0	\$0	\$918,364	\$0
\$0	\$0	\$0	\$0	\$441,277	\$0
\$0	\$0	\$0	\$0	\$2,566,974	\$0
\$0	\$0	\$0	\$0	\$0	1,063,259
\$0	\$0	\$0	\$0	\$6,290,173	9,854,065
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$105,015	\$402,985
\$0	\$0	\$0	\$0	\$501,964	8,218,473
\$0	\$0	\$0	\$0	\$1,000,000	\$0
\$0	\$0	\$0	\$0	\$0	\$191,654
\$0	\$0	\$0	\$0	\$0	\$22,041
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$3,079,710	\$765,125
\$0	\$0	\$0	\$0	\$423,805	\$142,041
\$900	\$900	\$0	\$0	\$173,289	\$426,898
\$500,000	\$500,000	\$0	\$0	\$16,007,752	1,803,870
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$48,370	\$350,000
\$0	\$0	\$0	\$0	\$70,800	\$978,913
\$0	\$0	\$0	\$0	\$3,670,034	2,405,977
\$0	\$0	\$0	\$0	\$55	\$0
\$0	\$0	\$0	\$60,066	\$0	1,564,234
\$0	\$0	\$0	\$0	\$0	\$30,357
\$0	\$0	\$0	\$43,525	\$0	\$0
\$0	\$0	\$0	\$0	\$0	3,103,613
\$0	\$0	\$0	\$1,392,668	\$70,000	3,356,124
\$0	\$0	\$0	\$0	\$0	3,188,930
\$0	\$0	\$0	\$350,005	\$0	7,828,664
\$0	\$0	\$0	\$50,886	\$0	\$0
\$157,051	\$157,051	\$0	\$0	\$82,698	6,546,926
\$5,732	\$5,732	\$0	\$0	\$6,281	\$531,460
\$398,464	\$70,286	\$0	\$0	\$0	9,397,480
\$18,233	\$18,233	\$0	\$0	\$0	,249,208
\$0	\$0	\$0	\$0	\$3,048,112	2,100,547
\$0	\$0	\$0	\$0	\$0	4,961,248
\$0	\$0	\$0	\$0	\$38,428	\$7,120
\$0	\$0	\$0	\$0	\$119,108	\$0
\$0	\$0	\$0	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
01. Executive Director's Office	e, (A) G	eneral Administration,						
Personal Services	1000	General Fund - Unrestricted	\$2,266,301	15.3	\$1,275,880	\$0	\$990,421	\$0
Subtotal FY 2021-22 - Personal Services			\$2,266,301	15.3	\$1,275,880	\$0	\$990,421	\$0
Health, Life, And Dental	1000	General Fund - Unrestricted	\$54,140,553	0	\$35,543,129	\$0	\$9,518,662	\$9,078,762
Health, Life, And Dental	15RS	Marijuana Tax Cash Fund	\$54,932	0	\$0	\$54,932	\$0	\$0
Health, Life, And Dental	VSCF	Various Sources of Cash Clearing Fund	\$2,431,108	0	\$0	\$2,431,108	\$0	\$0
Subtotal FY 2021-22 - Health, Life, And D	ental		\$56,626,593	0	\$35,543,129	\$2,486,040	\$9,518,662	\$9,078,762
Short-Term Disability	1000	General Fund - Unrestricted	\$453,799	0	\$310,048	\$0	\$67,774	\$75,977
Short-Term Disability	15RS	Marijuana Tax Cash Fund	\$13,140	0	\$0	\$13,140	\$0	\$0
Short-Term Disability	VSCF	Various Sources of Cash Clearing Fund	\$4,158	0	\$0	\$4,158	\$0	\$0
Subtotal FY 2021-22 - Short-Term Disabi	lity		\$471,097	0	\$310,048	\$17,298	\$67,774	\$75,977
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$14,684,913	0	\$10,020,525	\$0	\$2,226,233	\$2,438,155
Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$417,827	0	\$0	\$417,827	\$0	\$0
Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$132,016	0	\$0	\$132,016	\$0	\$0
Subtotal FY 2021-22 - Amortization Equa	lization D	isbursement	\$15,234,756	0	\$10,020,525	\$549,843	\$2,226,233	\$2,438,155
S.B. 06-235 Supplemental Equalization Disbursement	1000	General Fund - Unrestricted	\$14,684,913	0	\$10,020,525	\$0	\$2,226,233	\$2,438,155
S.B. 06-235 Supplemental Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$417,827	0	\$0	\$417.827	\$0	\$0
S.B. 06-235 Supplemental Equalization		,	¥ · · · · ,== ·		**	*****	**	
Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$132,016	0	\$0	\$132,016	\$0	\$0
Subtotal FY 2021-22 - S.B. 06-235 Supple	emental Ed	qualization Disbursement	\$15,234,756	0	\$10,020,525	\$549,843	\$2,226,233	\$2,438,155
PERA Direct Distribution	1000	General Fund - Unrestricted	\$8,917,310	0	\$6,014,971	\$0	\$2,902,339	\$0
PERA Direct Distribution	15RS	Marijuana Tax Cash Fund	\$0	0	\$0	\$0	\$0	\$0
PERA Direct Distribution	VSCF	Various Sources of Cash Clearing Fund	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - PERA Direct Distri	bution		\$8,917,310	0	\$6,014,971	\$0	\$2,902,339	\$0
Shift Differential	1000	General Fund - Unrestricted	\$8,582,273	0	\$5,489,915	\$0	\$2,062,273	\$1,030,085
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	the nearest dollar
Shift Differential	VSCF	Various Sources of Cash Clearing Fund	\$116,348	0	\$0	\$116,348	\$0	\$0
Subtotal FY 2021-22 - Shift Differential	I		\$8,698,621	0	\$5,489,915	\$116,348	\$2,062,273	\$1,030,085
Worker's Compensation	1000	General Fund - Unrestricted	\$8,432,529	0	\$4,742,139	\$0	\$3,690,390	\$0
Subtotal FY 2021-22 - Worker's Compe	ensation		\$8,432,529	0	\$4,742,139	\$0	\$3,690,390	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$498,811	0	\$213,707	\$0	\$284,154	\$950
Subtotal FY 2021-22 - Operating Exper	nses		\$498,811	0	\$213,707	\$0	\$284,154	\$950
Legal Services	1000	General Fund - Unrestricted	\$4,261,595	0	\$2,658,646	\$0	\$1,602,949	\$0
Legal Services	1310	COVID Heroes Collaboration Fund	\$96,132	0	\$0	\$96,132	\$0	\$0
Subtotal FY 2021-22 - Legal Services			\$4,357,727	0	\$2,658,646	\$96,132	\$1,602,949	\$0
Administrative Law Judge Services	1000	General Fund - Unrestricted	\$876,722	0	\$310,634	\$0	\$566,088	\$0
Subtotal FY 2021-22 - Administrative L	_aw Judge S	ervices	\$876,722	0	\$310,634	\$0	\$566,088	\$0
Payments to Risk Management	1000	General Fund - Unrestricted	\$2,835,037	0	\$1,993,478	\$0	\$841,559	\$0
Subtotal FY 2021-22 - Payments to Ris	sk Manageme	ent	\$2,835,037	0	\$1,993,478	\$0	\$841,559	\$0
Injury Prevention Program	1000	General Fund - Unrestricted	\$106,755	0	\$67,090	\$0	\$39,665	\$0
Subtotal FY 2021-22 - Injury Preventio	n Program		\$106,755	0	\$67,090	\$0	\$39,665	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$120,741,511	15.3	\$78,660,687	\$0	\$27,018,740	\$15,062,084
	1310	COVID Heroes Collaboration Fund	\$96,132	0	\$0	\$96,132	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$903,726	0	\$0	\$903,726	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$2,815,646	0	\$0	\$2,815,646	\$0	\$0
Total For: 01. Executive Director's	Office, (A) G	eneral Administration,	\$124,557,015	15.3	\$78,660,687	\$3,815,504	\$27,018,740	\$15,062,084
01. Executive Director's Offi	ce, (B) Sr	pecial Purpose,						
Employment and Regulatory Affairs	1000	General Fund - Unrestricted	\$6,094,360	68.5	\$4,052,774	\$0	\$2,041,586	\$0
Subtotal FY 2021-22 - Employment and	d Regulatory	Affairs	\$6,094,360	68.5	\$4,052,774	\$0	\$2,041,586	\$0

# FY 2021-22 Governor's Request - Department of Human Services

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
SNAP Quality Assurance	1000	General Fund - Unrestricted	\$1,269,045	15.3	\$634,306	\$0	\$0	\$634,739
Subtotal FY 2021-22 - SNAP Quality Ass	urance		\$1,269,045	15.3	\$634,306	\$0	\$0	\$634,739
Administrative Review Unit	1000	General Fund - Unrestricted	\$3,431,234	33.2	\$2,619,585	\$0	\$0	\$811,649
Subtotal FY 2021-22 - Administrative Re	view Unit		\$3,431,234	33.2	\$2,619,585	\$0	\$0	\$811,649
Records and Reports of Child Abuse or Neglect	17K0	Records and Reports Fund	\$1,079,887	9.0	\$0	\$1,079,887	\$0	\$0
Subtotal FY 2021-22 - Records and Repo	orts of Chi	ld Abuse or Neglect	\$1,079,887	9.0	\$0	\$1,079,887	\$0	\$0
Records and Reports of At-risk Adult Abuse or Neglect	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Records and Reports of At-risk Adult Abuse or Neglect	17K0	Records and Reports Fund	\$439,434	7.5	\$0	\$439,434	\$0	\$0
Subtotal FY 2021-22 - Records and Repo	orts of At-	risk Adult Abuse or Neglect	\$439,434	7.5	\$0	\$439,434	\$0	\$0
Juvenile Parole Board	1000	General Fund - Unrestricted	\$271,507	3.2	\$271,507	\$0	\$0	\$0
Juvenile Parole Board	2070	Victims Assistance and Law Enforcement Fund	\$111,754	0	\$0	\$0	\$111,754	\$0
Subtotal FY 2021-22 - Juvenile Parole Bo	oard		\$383,261	3.2	\$271,507	\$0	\$111,754	\$0
Developmental Disabilities Council	1000	General Fund - Unrestricted	\$997,778	6.0	\$0	\$0	\$0	\$997,778
Subtotal FY 2021-22 - Developmental Di	sabilities (	Council	\$997,778	6.0	\$0	\$0	\$0	\$997,778
Advisory Council for Persons with Disabilities	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Advisory Council	for Persor	ns with Disabilities	\$0	0	\$0	\$0	\$0	\$0
Colorado Commission for the Deaf and Hard of Hearing	1000	General Fund - Unrestricted	\$103,214	0	\$103,214	\$0	\$0	\$0
Colorado Commission for the Deaf and Hard of Hearing	14E0	Deaf and Hard of Hearing Fund	\$2,230,474	13.3	\$0	\$0	\$2,230,474	\$0
Subtotal FY 2021-22 - Colorado Commis	sion for th	ne Deaf and Hard of Hearing	\$2,333,688	13.3	\$103,214	\$0	\$2,230,474	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
Office of the Ombudsman for Behavioral Health Access to Care	1000	General Fund - Unrestricted	\$131,287	1.5	\$131,287	\$0	\$0	\$0
Subtotal FY 2021-22 - Office of the Ombudsman for Behavioral Health Access to Care			\$131,287	1.5	\$131,287	\$0	\$0	\$0
HIPAA Security Remediation	1000	General Fund - Unrestricted	\$222,070	1.0	\$110,903	\$0	\$111,019	\$148
Subtotal FY 2021-22 - HIPAA Security Remediation			\$222,070	1.0	\$110,903	\$0	\$111,019	\$148
CBMS Emergency Processing Unit	1000	General Fund - Unrestricted	\$214,909	4.0	\$81,869	\$0	\$0	\$133,040
Subtotal FY 2021-22 - CBMS Emergency Processing Unit			\$214,909	4.0	\$81,869	\$0	\$0	\$133,040
Necessary Expenitures due to COVID-19	CARE	CARES Act Fund	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Necessary Expeni	itures due t	o COVID-19	\$0	0	\$0	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$12,735,404	132.7	\$8,005,445	\$0	\$2,152,605	\$2,577,354
	14E0	Deaf and Hard of Hearing Fund	\$2,230,474	13.3	\$0	\$0	\$2,230,474	\$0
	17K0	Records and Reports Fund	\$1,519,321	16.5	\$0	\$1,519,321	\$0	\$0
	2070	Victims Assistance and Law Enforcement Fund	\$111,754	0	\$0	\$0	\$111,754	\$0
	CARE	CARES Act Fund	\$0	0	\$0	\$0	\$0	\$0
Total For: 01. Executive Director's Office, (B) Special Purpose,			\$16,596,953	162.5	\$8,005,445	\$1,519,321	\$4,494,833	\$2,577,354
01. Executive Director's Office	e, (C) Ind	direct Costs,						
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$341,955	0	\$0	(\$2,201)	\$322,730	\$21,426
Indirect Cost Assessment	17K0	Records and Reports Fund	\$710,788	0	\$0	\$710,788	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Asse	essment		\$1,052,743	0	\$0	\$708,587	\$322,730	\$21,426
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$341,955	0	\$0	(\$2,201)	\$322,730	\$21,426
	17K0	Records and Reports Fund	\$710,788	0	\$0	\$710,788	\$0	\$0
Total For: 01. Executive Director's Office, (C) Indirect Costs,			\$1,052,743	0	\$0	\$708,587	\$322,730	\$21,426

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
02. Office of Information Tech	nology	Services, (A) Information Tecl	nnology,					
Operating Expenses	1000	General Fund - Unrestricted	\$305,130	0	\$125,706	\$0	\$179,424	\$0
Subtotal FY 2021-22 - Operating Expense	es		\$305,130	0	\$125,706	\$0	\$179,424	\$0
Microcomputer Lease Payments	1000	General Fund - Unrestricted	\$539,344	0	\$214,233	\$0	\$325,111	\$0
Subtotal FY 2021-22 - Microcomputer Le	ase Paym	ents	\$539,344	0	\$214,233	\$0	\$325,111	\$0
County Financial Management System	1000	General Fund - Unrestricted	\$1,494,325	0	\$419,762	\$0	\$1,074,563	\$0
Subtotal FY 2021-22 - County Financial M	/lanageme	ent System	\$1,494,325	0	\$419,762	\$0	\$1,074,563	\$0
Client Index Project	1000	General Fund - Unrestricted	\$17,698	0	\$6,610	\$0	\$11,088	\$0
Subtotal FY 2021-22 - Client Index Project	ct		\$17,698	0	\$6,610	\$0	\$11,088	\$0
Colorado Trails	1000	General Fund - Unrestricted	\$7,347,369	0	\$3,826,642	\$0	\$0	\$3,520,727
Subtotal FY 2021-22 - Colorado Trails			\$7,347,369	0	\$3,826,642	\$0	\$0	\$3,520,727
National Aging Program Information								
System	1000	General Fund - Unrestricted	\$55,821	0	\$13,955	\$0	\$0	\$41,866
Subtotal FY 2021-22 - National Aging Pro	ogram Info	ormation System	\$55,821	0	\$13,955	\$0	\$0	\$41,866
Child Care Automated Tracking System	1000	General Fund - Unrestricted	\$2,709,933	0	\$0	\$0	\$0	\$2,709,933
Subtotal FY 2021-22 - Child Care Automa	ated Track	ing System	\$2,709,933	0	\$0	\$0	\$0	\$2,709,933
Health Information Management System	1000	General Fund - Unrestricted	\$146,611	0	\$125,000	\$0	\$21,611	\$0
Subtotal FY 2021-22 - Health Information	Managen	nent System	\$146,611	0	\$125,000	\$0	\$21,611	\$0
Adult Protective Services	1000	General Fund - Unrestricted	\$238,229	0	\$238,229	\$0	\$0	\$0
Adult Protective Services	17K0	Records and Reports Fund	\$22,400	0	\$0	\$22,400	\$0	\$0
Subtotal FY 2021-22 - Adult Protective S	ervices		\$260,629	0	\$238,229	\$22,400	\$0	\$0
Payments to OIT	1000	General Fund - Unrestricted	\$38,231,396	0	\$14,807,876	\$0	\$23,423,520	\$0
Subtotal FY 2021-22 - Payments to OIT			\$38,231,396	0	\$14,807,876	\$0	\$23,423,520	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
Statewide Training	1000	General Fund - Unrestricted	\$82,960	0	\$46,458	\$0	\$36,502	\$0
Subtotal FY 2021-22 - Statewide Training	ng		\$82,960	0	\$46,458	\$0	\$36,502	\$0
CORE Operations	1000	General Fund - Unrestricted	\$1,275,709	0	\$701,089	\$0	\$574,620	\$0
Subtotal FY 2021-22 - CORE Operations	s		\$1,275,709	0	\$701,089	\$0	\$574,620	\$0
DYC Education Support	1000	General Fund - Unrestricted	\$394,042	0	\$394,042	\$0	\$0	\$0
Subtotal FY 2021-22 - DYC Education S	Support		\$394,042	0	\$394,042	\$0	\$0	\$0
IT Systems Interoperability	1000	General Fund - Unrestricted	\$5,492,211	0	\$1,698,352	\$0	\$3,793,859	\$0
Subtotal FY 2021-22 - IT Systems Interc	operability		\$5,492,211	0	\$1,698,352	\$0	\$3,793,859	\$0
Enterprise Content Management	1000	General Fund - Unrestricted	\$742,367	0	\$456,764	\$0	\$285,603	\$0
Subtotal FY 2021-22 - Enterprise Conte	ent Managem	nent	\$742,367	0	\$456,764	\$0	\$285,603	\$0
Electronic Health Record and Pharmacy System	1000	General Fund - Unrestricted	\$2,528,802	0	\$2,528,802	\$0	\$0	\$0
Subtotal FY 2021-22 - Electronic Health	Record and	d Pharmacy System	\$2,528,802	0	\$2,528,802	\$0	\$0	\$0
Regional Centers Electronic Health Record System	1000	General Fund - Unrestricted	\$698,688	0	\$0	\$0	\$698,688	\$0
Subtotal FY 2021-22 - Regional Centers			\$698,688	0	\$0	\$0	\$698,688	\$0
Behavioral Health Capacity Tracking	4500	Mariiyaaa Tay Caab Eyrad	\$42,611	0	00	\$42,611	<b>C</b> O	00
System Subtotal FY 2021-22 - Behavioral Healtl	15RS h Capacity T	Marijuana Tax Cash Fund  racking System	\$42,611	0 <b>0</b>	\$0 <b>\$0</b>	\$42,611	\$0 <b>\$0</b>	\$0 <b>\$0</b>
Low Bill Occurs Totals								
Long Bill Group Totals	4000	Occupation of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the	000 000 007		#05.000.50°	•	000 404 500	00.070.500
	1000	General Fund - Unrestricted	\$62,300,635	0	\$25,603,520	\$0	\$30,424,589	\$6,272,526
	15RS	Marijuana Tax Cash Fund	\$42,611	0	\$0	\$42,611	\$0	\$0
	17K0	Records and Reports Fund	\$22,400	0	\$0	\$22,400	\$0	\$0
Total For: 02. Office of Information	Technology	Services, (A) Information Technology,	\$62,365,646	0	\$25,603,520	\$65,011	\$30,424,589	\$6,272,526

Long Bill Li	ine Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
								*Data is rounded to	the nearest dollar
02. Offic	ce of Information Te	chnology	Services, (B) Colorado Benefits	Management System,	(1) Ongo	ing Expenses			
Personal Se	ervices	1000	General Fund - Unrestricted	\$918,428	0	\$408,409	\$72,786	\$0	\$437,233
Subtotal F	Y 2021-22 - Personal Servic	es		\$918,428	0	\$408,409	\$72,786	\$0	\$437,233
Centrally Ap	opropriated Items	1000	General Fund - Unrestricted	\$106,471	0	\$47,346	\$8,438	\$0	\$50,687
Subtotal FY	Y 2021-22 - Centrally Appro	priated Items	s	\$106,471	0	\$47,346	\$8,438	\$0	\$50,687
Operating a	and Contract Expenses	1000	General Fund - Unrestricted	\$17,097,767	0	\$8,007,245	\$757,538	\$0	\$8,332,984
Subtotal FY	Y 2021-22 - Operating and 0	Contract Exp	enses	\$17,097,767	0	\$8,007,245	\$757,538	\$0	\$8,332,984
Long Bill (	Group Totals								
		1000	General Fund - Unrestricted	\$18,122,666	0	\$8,463,000	\$838,762	\$0	\$8,820,904
Total For:	02. Office of Information Management System, (1		y Services, (B) Colorado Benefits xpenses	\$18,122,666	0	\$8,463,000	\$838,762	\$0	\$8,820,904
<b>02. Offic</b> Health Care	Management System, (1	) Ongoing Ex					<b>\$838,762</b> \$42,647	<b>\$0</b>	<b>\$8,820,904</b> \$265,637
<b>02. Offic</b> Health Care Staff Develo	Management System, (1 ce of Information Tea e and Economic Security opment Center	Ongoing Exchnology	Services, (B) Colorado Benefits	Management System,	(2) Speci	al Projects	•		\$8,820,904 \$265,637 \$265,637
02. Office Health Care Staff Develor Subtotal FY	Management System, (1 ce of Information Tea e and Economic Security opment Center	Ongoing Exchnology	Services, (B) Colorado Benefits  General Fund - Unrestricted	Management System, \$569,242	(2) Speci	al Projects \$260,958	\$42,647	\$0	\$265,637
02. Office Health Care Staff Develor Subtotal FY	Management System, (1 ce of Information Tele e and Economic Security opment Center Y 2021-22 - Health Care and	Ongoing Exchnology  1000  Economic S	Services, (B) Colorado Benefits  General Fund - Unrestricted	Management System, \$569,242	(2) Speci	al Projects \$260,958	\$42,647	\$0	\$265,637
02. Office Health Care Staff Develor Subtotal FY	Management System, (1 ce of Information Teres and Economic Security opment Center Y 2021-22 - Health Care and	Ongoing Example 1000  d Economic S  1000  n Technology	Services, (B) Colorado Benefits  General Fund - Unrestricted  Security Staff Development Center  General Fund - Unrestricted  y Services, (B) Colorado Benefits	Management System, \$569,242 \$569,242	11.0 11.0	al Projects \$260,958 \$260,958	\$42,647 <b>\$42,647</b>	\$0 <b>\$0</b>	\$265,637 <b>\$265,637</b>
02. Office Health Care Staff Develor Subtotal FY Long Bill (	Management System, (1  Ce of Information Teres and Economic Security opment Center  Y 2021-22 - Health Care and Group Totals  02. Office of Information Management System, (2)	Ongoing Example 1000 1000 1000 1000 1000 1000 1000 100	Services, (B) Colorado Benefits  General Fund - Unrestricted  Security Staff Development Center  General Fund - Unrestricted  y Services, (B) Colorado Benefits  ojects	Management System, \$569,242 \$569,242 \$569,242	11.0 11.0 11.0	\$260,958 \$260,958 \$260,958	\$42,647 <b>\$42,647</b> \$42,647	\$0 <b>\$0</b>	\$265,637 <b>\$265,637</b> \$265,637
02. Office Health Care Staff Develor Subtotal FN Long Bill (	Management System, (1 ce of Information Tea e and Economic Security opment Center Y 2021-22 - Health Care and Group Totals  02. Office of Information Management System, (2 ce of Operations, (A)	Ongoing Example 1000 1000 1000 1000 1000 1000 1000 100	Services, (B) Colorado Benefits  General Fund - Unrestricted  Security Staff Development Center  General Fund - Unrestricted  y Services, (B) Colorado Benefits  sjects	Management System, \$569,242 \$569,242 \$569,242 \$569,242	11.0 11.0 11.0	\$260,958 \$260,958 \$260,958	\$42,647 <b>\$42,647</b> \$42,647 <b>\$42,647</b>	\$0 <b>\$0</b>	\$265,637 <b>\$265</b> ,637 \$265,637
02. Office Health Care Staff Develo Subtotal FY Long Bill ( Total For:  03. Office Personal Se	Management System, (1 ce of Information Tea e and Economic Security opment Center Y 2021-22 - Health Care and Group Totals  02. Office of Information Management System, (2 ce of Operations, (A)	1000 n Technology ) Adminis:	Services, (B) Colorado Benefits  General Fund - Unrestricted  General Fund - Unrestricted  General Fund - Unrestricted  y Services, (B) Colorado Benefits  pjects  tration,  General Fund - Unrestricted	\$569,242 \$569,242 \$569,242 \$569,242 \$569,242 \$25,499,800	(2) Speci 11.0 11.0 11.0 11.0	\$260,958 \$260,958 \$260,958 \$260,958 \$260,958	\$42,647 \$42,647 \$42,647 \$42,647	\$0 \$0 \$0 \$0 \$10,781,499	\$265,637 \$265,637 \$265,637 \$265,637
02. Office Health Care Staff Develor Subtotal FY Long Bill ( Total For:  03. Office Personal See	Management System, (1 ce of Information Teres and Economic Security opment Center Y 2021-22 - Health Care and Group Totals  02. Office of Information Management System, (2 ce of Operations, (A) ervices	1000 n Technology ) Adminis 1000 15RS	Services, (B) Colorado Benefits  General Fund - Unrestricted  Security Staff Development Center  General Fund - Unrestricted  y Services, (B) Colorado Benefits  sjects	\$569,242 \$569,242 \$569,242 \$569,242 \$569,242 \$569,242	11.0 11.0 11.0 11.0 409.3	\$260,958 \$260,958 \$260,958 \$260,958 \$260,958 \$14,718,301 \$0	\$42,647 \$42,647 \$42,647 \$42,647 \$0 \$3,291	\$0 \$0 \$0 \$0 \$0 \$10,781,499 \$0	\$265,637 \$265,637 \$265,637 \$265,637
02. Office Health Care Staff Develor Subtotal FY Long Bill ( Total For:  03. Office Personal See	Management System, (1 ce of Information Tea e and Economic Security opment Center Y 2021-22 - Health Care and Group Totals  02. Office of Information Management System, (2 ce of Operations, (A)	1000 n Technology ) Adminis 1000 15RS	Services, (B) Colorado Benefits  General Fund - Unrestricted  General Fund - Unrestricted  General Fund - Unrestricted  y Services, (B) Colorado Benefits  pjects  tration,  General Fund - Unrestricted	\$569,242 \$569,242 \$569,242 \$569,242 \$569,242 \$25,499,800	(2) Speci 11.0 11.0 11.0 11.0	\$260,958 \$260,958 \$260,958 \$260,958 \$260,958	\$42,647 \$42,647 \$42,647 \$42,647	\$0 \$0 \$0 \$0 \$10,781,499	\$265,637 \$265,637 \$265,637 \$265,637
02. Office Health Care Staff Develor Subtotal FY Long Bill ( Total For:  03. Office Personal See	Management System, (1  Ce of Information Tea e and Economic Security opment Center  Y 2021-22 - Health Care and  Group Totals  02. Office of Information Management System, (2  Ce of Operations, (A) ervices ervices  Y 2021-22 - Personal Service	1000 n Technology ) Adminis 1000 15RS	Services, (B) Colorado Benefits  General Fund - Unrestricted  General Fund - Unrestricted  General Fund - Unrestricted  y Services, (B) Colorado Benefits  pjects  tration,  General Fund - Unrestricted	\$569,242 \$569,242 \$569,242 \$569,242 \$569,242 \$569,242	11.0 11.0 11.0 11.0 409.3	\$260,958 \$260,958 \$260,958 \$260,958 \$260,958 \$14,718,301 \$0	\$42,647 \$42,647 \$42,647 \$42,647 \$0 \$3,291	\$0 \$0 \$0 \$0 \$0 \$10,781,499 \$0	\$265,637 <b>\$265,637</b> \$265,637

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$1,173,983	0	\$592,826	\$0	\$581,157	\$0
Subtotal FY 2021-22 - Vehicle Lease Pa	yments		\$1,173,983	0	\$592,826	\$0	\$581,157	\$0
Leased Space	1000	General Fund - Unrestricted	\$1,688,328	0	\$445,093	\$0	\$1,243,235	\$0
Subtotal FY 2021-22 - Leased Space			\$1,688,328	0	\$445,093	\$0	\$1,243,235	\$0
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$1,736,411	0	\$627,275	\$0	\$1,109,136	\$0
Subtotal FY 2021-22 - Capitol Complex	Leased Spa	ice	\$1,736,411	0	\$627,275	\$0	\$1,109,136	\$0
Annual Depreciation-Lease Equivalent	4000	Concerd Fund Harrottristed	<b>#</b> 0	0	<b>*</b>	***	<b>6</b> 0	<b>C</b> O
Payment	1000	General Fund - Unrestricted	\$0 <b>\$0</b>	0 <b>0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>
Subtotal FY 2021-22 - Annual Deprecia	lion-Lease E	equivalent Payment	\$0	U	φU	φU	φU	φu
Utilities	1000	General Fund - Unrestricted	\$10,047,146	0	\$6,805,165	\$0	\$3,241,981	\$0
Subtotal FY 2021-22 - Utilities			\$10,047,146	0	\$6,805,165	\$0	\$3,241,981	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$44,562,962	409.3	\$26,201,527	\$0	\$18,361,435	\$0
	15RS	Marijuana Tax Cash Fund	\$3,291	0	\$0	\$3,291	\$0	\$0
Total For: 03. Office of Operations,	(A) Adminis	tration,	\$44,566,253	409.3	\$26,201,527	\$3,291	\$18,361,435	\$0
03. Office of Operations, (B)	Special F	Purposes.						
Buildings and Grounds Rental	5300	Grounds Cash Fund	\$1,193,530	6.5	\$0	\$1,193,530	\$0	\$0
Subtotal FY 2021-22 - Buildings and Gr	ounds Rent	al	\$1,193,530	6.5	\$0	\$1,193,530	\$0	\$0
State Garage Fund	6070	Fleet Management Fund	\$763,233	2.6	\$0	\$0	\$763,233	\$0
Subtotal FY 2021-22 - State Garage Fur	nd	-	\$763,233	2.6	\$0	\$0	\$763,233	\$0
Long Bill Group Totals								
	5300	Grounds Cash Fund	\$1,193,530	6.5	\$0	\$1,193,530	\$0	\$0
	6070	Fleet Management Fund	\$763,233	2.6	\$0	\$0	\$763,233	\$0
Total For: 03. Office of Operations,	(B) Special	Purposes.	\$1,956,763	9.1	\$0	\$1,193,530	\$763,233	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded	to the nearest dollar
03. Office of Operations, (C)	Indirect C	Cost Assessment,						
Indirect Cost Assessments	1000	General Fund - Unrestricted	(\$848)	0	\$0	(\$757)	(\$91)	\$0
Indirect Cost Assessments	5300	Grounds Cash Fund	\$244,420	0	\$0	\$244,420	\$0	\$0
Indirect Cost Assessments	6070	Fleet Management Fund	\$68,964	0	\$0	\$0	\$68,964	\$0
Subtotal FY 2021-22 - Indirect Cost As	sessments		\$312,536	0	\$0	\$243,663	\$68,873	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	(\$848)	0	\$0	(\$757)	(\$91)	\$0
	5300	Grounds Cash Fund	\$244,420	0	\$0	\$244,420	\$0	\$0
	6070	Fleet Management Fund	\$68,964	0	\$0	\$0	\$68,964	\$0
Total For: 03. Office of Operations,	, (C) Indirect	Cost Assessment,	\$312,536	0	\$0	\$243,663	\$68,873	\$0
O4 Occupto Advalutatoration (	(A) A don to	!-44!						
04. County Administration, (	,	,						
County Administration	1000	General Fund - Unrestricted	\$61,319,920	0	\$25,515,408	\$0	\$0	\$35,804,512
County Administration	9900	Local Government Fund	\$15,329,979	0	\$0	\$15,329,979	\$0	\$0
Subtotal FY 2021-22 - County Adminis	tration		\$76,649,899	0	\$25,515,408	\$15,329,979	\$0	\$35,804,512
County Tax Base Relief	1000	General Fund - Unrestricted	\$3,879,756	0	\$3,879,756	\$0	\$0	\$0
Subtotal FY 2021-22 - County Tax Base	e Relief		\$3,879,756	0	\$3,879,756	\$0	\$0	\$0
County Share of Offsetting Revenues	1000	General Fund - Unrestricted	\$2,986,000	0	\$0	\$2,986,000	\$0	\$0
Subtotal FY 2021-22 - County Share of			\$2,986,000	0	\$0	\$2,986,000	\$ <b>0</b>	\$ <b>0</b>
outour r 2021 22 ooung ondroor	Oncouning it	Overlado	<b>\$2,000,000</b>	ŭ	Ų.	ψΞ,000,000	Ų.	40
County Incentive Payments	1000	General Fund - Unrestricted	\$4,113,000	0	\$0	\$4,113,000	\$0	\$0
Subtotal FY 2021-22 - County Incentive	e Payments		\$4,113,000	0	\$0	\$4,113,000	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$72,298,676	0	\$29,395,164	\$7,099,000	\$0	\$35,804,512
	9900	Local Government Fund	\$15,329,979	0	\$0	\$15,329,979	\$0	\$0
Total For: 04. County Administration	on. (A) Admir	nistration.	\$87,628,655	0	\$29,395,164	\$22,428,979	\$0	\$35,804,512

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
05. Division of Child Welfare,	(A) Divi	sion of Child Welfare, (1) Divis	ion of Child Welfare					
Administration	1000	General Fund - Unrestricted	\$7,705,170	68.1	\$6,600,664	\$0	\$65,019	\$1,039,487
Subtotal FY 2021-22 - Administration			\$7,705,170	68.1	\$6,600,664	\$0	\$65,019	\$1,039,487
Continuous Quality Improvement	1000	General Fund - Unrestricted	\$504,178	6.0	\$426,288	\$0	\$0	\$77,890
Subtotal FY 2021-22 - Continuous Qualit	ty Improve	ment	\$504,178	6.0	\$426,288	\$0	\$0	\$77,890
Training	1000	General Fund - Unrestricted	\$6,735,878	7.0	\$3,686,370	\$0	\$0	\$3,049,508
Training	9900	Local Government Fund	\$61,224	0	\$0	\$61,224	\$0	\$0
Subtotal FY 2021-22 - Training	0000	Eddar Government Fund	\$6,797,102	7.0	\$3,686,370	\$61,224	\$0	\$3,049,508
oubtotair i 2021-22 - Iraining			ψ0,737,102	7.0	ψ0,000,370	Ψ01,224	ų0	ψ0,043,300
Foster and Adoptive Parent	4000	Canada Fried Harastriated	£4.407.004	1.0	£4.000.400	\$0	\$0	\$391.448
Recruitment, Training, & Support	1000	General Fund - Unrestricted	\$1,487,934		\$1,096,486	, .	, .	, , ,
Subtotal FY 2021-22 - Foster and Adopti	ve Parent	Recruitment, Training, & Support	\$1,487,934	1.0	\$1,096,486	\$0	\$0	\$391,448
Adoption and Relative Guardianship Assistance	1000	General Fund - Unrestricted	\$37,159,482	0	\$22,369,271	\$0	\$0	\$14,790,211
Adoption and Relative Guardianship Assistance	9900	Local Government Fund	\$4,166,094	0	\$0	\$4,166,094	\$0	\$0
Subtotal FY 2021-22 - Adoption and Rela	ative Guar	dianship Assistance	\$41,325,576	0	\$22,369,271	\$4,166,094	\$0	\$14,790,211
	1000	0 15 1 11 11 11	0000 474 000	0	0400 404 005	(0.1.1.000.100)	040.007.000	0400 540 440
Child Welfare Services	1000	General Fund - Unrestricted	\$290,471,996	0	\$180,194,625	(\$11,338,408)	\$13,097,360	\$108,518,419
Child Welfare Services	9900	Local Government Fund	\$66,682,933	0	\$0	\$66,682,933	\$0	\$0
Subtotal FY 2021-22 - Child Welfare Serv	vices		\$357,154,929	0	\$180,194,625	\$55,344,525	\$13,097,360	\$108,518,419
County Child Welfare Staffing	1000	General Fund - Unrestricted	\$24,052,814	0	\$19,470,170	\$0	\$0	\$4,582,644
County Child Welfare Staffing	9900	Local Government Fund	\$2,693,528	0	\$0	\$2,693,528	\$0	\$0
Subtotal FY 2021-22 - County Child Welf	fare Staffin	g	\$26,746,342	0	\$19,470,170	\$2,693,528	\$0	\$4,582,644
Permanency Services	1000	General Fund - Unrestricted	\$232,500	0	\$232,500	\$0	\$0	\$0
Subtotal FY 2021-22 - Permanency Servi	ices		\$232,500	0	\$232,500	\$0	\$0	\$0
Residential Placements for Children with								
IDD	1000	General Fund - Unrestricted	\$2,366,727	1.0	\$2,349,317	\$0	\$0	\$17,410

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
Subtotal FY 2021-22 - Residential Place	ments for (	Children with IDD	\$2,366,727	1.0	\$2,349,317	\$0	\$0	\$17,410
Family and Children's Programs	1000	General Fund - Unrestricted	\$50,020,566	0	\$47,013,010	\$0	\$0	\$3,007,556
Family and Children's Programs	9900	Local Government Fund	\$5,840,165	0	\$0	\$5,840,165	\$0	\$0
Subtotal FY 2021-22 - Family and Childre	ren's Progr	ams	\$55,860,731	0	\$47,013,010	\$5,840,165	\$0	\$3,007,556
Child Welfare Legal Representation	13AC	Title IV-E Administrative Cost Cash Fund	\$6,009,940	0	\$0	\$6,009,940	\$0	\$0
Subtotal FY 2021-22 - Child Welfare Leg	gal Represe	ntation	\$6,009,940	0	\$0	\$6,009,940	\$0	\$0
Performance-based Collaborative								
Management Incentives	1000	General Fund - Unrestricted	\$750,000	0	\$750,000	\$0	\$0	\$0
Performance-based Collaborative Management Incentives	18Q0	Performance-Based Collaborative Management Incentive Fund	\$3,000,000	0	\$0	\$3,000,000	\$0	\$0
Subtotal FY 2021-22 - Performance-base	ed Collabo	rative Management Incentives	\$3,750,000	0	\$750,000	\$3,000,000	\$0	\$0
Collaborative Management Program								
Administration & Evaluation	1000	General Fund - Unrestricted	\$356,476	1.5	\$356,476	\$0	\$0	\$0
Subtotal FY 2021-22 - Collaborative Mar	nagement F	Program Administration & Evaluation	\$356,476	1.5	\$356,476	\$0	\$0	\$0
Independent Living Programs	1000	General Fund - Unrestricted	\$2,681,756	4.0	\$0	\$0	\$0	\$2,681,756
Subtotal FY 2021-22 - Independent Livin	ng Program	s	\$2,681,756	4.0	\$0	\$0	\$0	\$2,681,756
Federal Child Abuse Prevention and								
Treatment Act Grant	1000	General Fund - Unrestricted	\$477,600	3.0	\$0	\$0	\$0	\$477,600
Subtotal FY 2021-22 - Federal Child Abu	use Prevent	tion and Treatment Act Grant	\$477,600	3.0	\$0	\$0	\$0	\$477,600
Hotline for Child Abuse and Neglect	1000	General Fund - Unrestricted	\$3,425,372	6.0	\$3,373,645	\$0	\$0	\$51,727
Subtotal FY 2021-22 - Hotline for Child	Abuse and	Neglect	\$3,425,372	6.0	\$3,373,645	\$0	\$0	\$51,727
Public Awareness Campaign for Child								
Welfare	1000	General Fund - Unrestricted	\$508,890	1.0	\$508,890	\$0	\$0	\$0
Subtotal FY 2021-22 - Public Awareness	s Campaigr	n for Child Welfare	\$508,890	1.0	\$508,890	\$0	\$0	\$0
Interagency Prevention Programs Coordination	1000	General Fund - Unrestricted	\$142,419	1.0	\$142,419	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
Subtotal FY 2021-22 - Interagency Prev	ention Prog	rams Coordination	\$142,419	1.0	\$142,419	\$0	\$0	\$0
Tony Grampsas Youth Services Programs	1000	General Fund - Unrestricted	\$1,467,475	0	\$1,467,475	\$0	\$0	\$0
Tony Grampsas Youth Services Programs	12R0	Youth Mentoring Services Cash Fund	\$500,000	0	\$0	\$0	\$500,000	\$0
Tony Grampsas Youth Services Programs	15RS	Marijuana Tax Cash Fund	\$1,623,672	0	\$0	\$1,623,672	\$0	\$0
Tony Grampsas Youth Services Programs	27M0	Tony Grampas Youth Services Program Fund	\$6,026,917	3.0	\$0	\$6,026,917	\$0	\$0
Subtotal FY 2021-22 - Tony Grampsas	Youth Servi	ces Programs	\$9,618,064	3.0	\$1,467,475	\$7,650,589	\$500,000	\$0
Appropriation to the Youth Mentoring Services Cash Fund	15RS	Marijuana Tax Cash Fund	\$500,000	0	\$0	\$500,000	\$0	\$0
Subtotal FY 2021-22 - Appropriation to	the Youth N	lentoring Services Cash Fund	\$500,000	0	\$0	\$500,000	\$0	\$0
Child Welfare Prevention and Intervention Services	CWPI	Child Welfare Prevention and Intervention Services Fund	\$598,953	0	\$0	\$598,953	\$0	\$0
Subtotal FY 2021-22 - Child Welfare Pre	evention and	d Intervention Services	\$598,953	0	\$0	\$598,953	\$0	\$0
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$11,687,294	0	\$0	(\$285)	\$62,916	\$11,624,663
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$39,164	0	\$0	\$39,164	\$0	\$0
Indirect Cost Assessment	27M0	Tony Grampas Youth Services Program Fund	\$31,657	0	\$0	\$31,657	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$30,132	0	\$0	\$30,132	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Ass	sessment		\$11,788,247	0	\$0	\$100,668	\$62,916	\$11,624,663
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$442,234,527	99.6	\$290,037,606	(\$11,338,693)	\$13,225,295	\$150,310,319
	12R0	Youth Mentoring Services Cash Fund	\$500,000	0	\$0	\$0	\$500,000	\$0
	13AC	Title IV-E Administrative Cost Cash Fund	\$6,009,940	0	\$0	\$6,009,940	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$2,162,836	0	\$0	\$2,162,836	\$0	\$0
	18Q0	Performance-Based Collaborative Management II	\$3,000,000	0	\$0	\$3,000,000	\$0	\$0
	27M0	Tony Grampas Youth Services Program Fund	\$6,058,574	3.0	\$0	\$6,058,574	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
	28N0	Title IV-E Waiver Demonstration Project Cash Ful	\$0	0	\$0	\$0	\$0	\$0
	9900	Local Government Fund	\$79,443,944	0	\$0	\$79,443,944	\$0	\$0
	CWPI	Child Welfare Prevention and Intervention Service	\$598,953	0	\$0	\$598,953	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$30,132	0	\$0	\$30,132	\$0	\$0
05. Division of Child Welf Total For: Child Welfare	are, (A) Div	ision of Child Welfare, (1) Division of	\$540,038,906	102.6	\$290,037,606	\$85,965,686	\$13,725,295	\$150,310,319
06. Division of Early Childhoo	od, (A) D	ivision of Early Care and Learning,						
Early Childhood Councils	1000	General Fund - Unrestricted	\$1,991,133	1.0	\$0	\$0	\$0	\$1,991,133
Subtotal FY 2021-22 - Early Childhood 0	Councils		\$1,991,133	1.0	\$0	\$0	\$0	\$1,991,133
Child Care Licensing and Administration	1000	General Fund - Unrestricted	\$9,122,226	60.0	\$2,691,425	\$0	\$0	\$6,430,801
Child Care Licensing and Administration	12T0	Child Care Licensing Cash Fund	\$1,633,856	0	\$0	\$1,633,856	\$0	\$0
Subtotal FY 2021-22 - Child Care Licens	sing and Ad	ministration	\$10,756,082	60.0	\$2,691,425	\$1,633,856	\$0	\$6,430,801
Fine Assessed Against Licensees	12U0	Child Care Cash Fund	\$10,000	0	\$0	\$10,000	\$0	\$0
Subtotal FY 2021-22 - Fine Assessed Ag	gainst Licen	sees	\$10,000	0	\$0	\$10,000	\$0	\$0
Child Care Assistance Program	1000	General Fund - Unrestricted	\$118,654,879	0	\$29,586,765	\$0	\$0	\$89,068,114
Child Care Assistance Program	9900	Local Government Fund	\$14,551,476	0	\$0	\$14,551,476	\$0	\$0
Subtotal FY 2021-22 - Child Care Assist	ance Progra	am	\$133,206,355	0	\$29,586,765	\$14,551,476	\$0	\$89,068,114
Intrastate Child Care Assistance Program Redistribution	1000	General Fund - Unrestricted	\$500,000	0	\$0	\$0	\$0	\$500,000
Subtotal FY 2021-22 - Intrastate Child C			\$500,000 \$500,000	0	\$ <b>0</b>	\$ <b>0</b>	\$ <b>0</b>	\$500,000 \$500,000
Child Care Assistance Program Market Rate Study	1000	General Fund - Unrestricted	\$20,000	0	\$0	\$0	\$0	\$20,000
Subtotal FY 2021-22 - Child Care Assist	ance Progra	am Market Rate Study	\$20,000	0	\$0	\$0	\$0	\$20,000
Child Care Grants for Quality, Availability and Fed. Targets	1000	General Fund - Unrestricted	\$14,884,095	3.0	\$4,404,426	\$0	\$0	\$10,479,669
Child Care Grants for Quality, Availability and Fed. Targets	VSCF	Various Sources of Cash Clearing Fund	\$385	0	\$4,404,426	\$385	\$0	\$10,479,009

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
Subtotal FY 2021-22 - Child Care Grants	for Quality	, Availability and Fed. Targets	\$14,884,480	3.0	\$4,404,426	\$385	\$0	\$10,479,669
Child Care Services and Substance Use Disorder Treatment Pil	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Child Care Service			\$0	0	\$0	\$0	\$0	\$0
School-Readiness Quality Improvement Program	1000	General Fund - Unrestricted	\$2,239,037	1.0	\$0	\$0	\$0	\$2,239,037
Subtotal FY 2021-22 - School-Readiness	Quality Im	provement Program	\$2,239,037	1.0	\$0	\$0	\$0	\$2,239,037
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Continuation of Child Care Quality Initiatives	1000	General Fund - Unrestricted	\$2,917,156	14.6	\$0	\$0	\$0	\$2,917,156
Subtotal FY 2021-22 - Continuation of CI	nild Care Q	uality Initiatives	\$2,917,156	14.6	\$0	\$0	\$0	\$2,917,156
Child Care Assistance Program Support	1000	General Fund - Unrestricted	\$1,200,000	0	\$0	\$0	\$0	\$1,200,000
Subtotal FY 2021-22 - Child Care Assista			\$1,200,000	0	\$0	\$0	\$0	\$1,200,000
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$151,528,526	79.6	\$36,682,616	\$0	\$0	\$114,845,910
	12T0	Child Care Licensing Cash Fund	\$1,633,856	0	\$0	\$1,633,856	\$0	\$0
	12U0	Child Care Cash Fund	\$10,000	0	\$0	\$10,000	\$0	\$0
	9900	Local Government Fund	\$14,551,476	0	\$0	\$14,551,476	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$385	0	\$0	\$385	\$0	\$0
Total For: 06. Division of Early Child	hood, (A) [	Division of Early Care and Learning,	\$167,724,243	79.6	\$36,682,616	\$16,195,717	\$0	\$114,845,910
06. Division of Early Childhoo	d, (B) D	ivision of Community and Family	Support,					
Promoting Safe and Stable Families Program	1000	General Fund - Unrestricted	\$3,552,592	2.0	\$55,519	\$0	\$0	\$3,497,073
Promoting Safe and Stable Families Program	9900	Local Government Fund	\$1,074,400	0	\$0	\$1,074,400	\$0	\$0
Subtotal FY 2021-22 - Promoting Safe an	nd Stable F	amilies Program	\$4,626,992	2.0	\$55,519	\$1,074,400	\$0	\$3,497,073
Early Childhood Mental Health Services	1000	General Fund - Unrestricted	\$3,074,186	0.7	\$1,170,940	\$0	\$0	\$1,903,246
Subtotal FY 2021-22 - Early Childhood M	lental Heal	th Services	\$3,074,186	0.7	\$1,170,940	\$0	\$0	\$1,903,246

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
Early Intervention Services	1000	General Fund - Unrestricted	\$51,685,379	7.5	\$36,366,934	\$0	\$7,968,022	\$7,350,423
Early Intervention Services	8050	Early Intervention Services Trust Fund	\$10,509,980	0	\$0	\$10,509,980	\$0	\$0
Subtotal FY 2021-22 - Early Intervention	on Services		\$62,195,359	7.5	\$36,366,934	\$10,509,980	\$7,968,022	\$7,350,423
Early Intervention Evaluations	1000	General Fund - Unrestricted	\$5,007,498	1.0	\$4,807,498	\$0	\$0	\$200,000
Subtotal FY 2021-22 - Early Intervention	on Evaluation	s	\$5,007,498	1.0	\$4,807,498	\$0	\$0	\$200,000
Colorado Children's Trust Fund	1000	General Fund - Unrestricted	\$808,968	0	\$0	\$0	\$0	\$808,968
Colorado Children's Trust Fund	2290	Colorado Children's Trust Fund	\$362,050	1.5	\$0	\$362,050	\$0	\$0
Subtotal FY 2021-22 - Colorado Childe	ren's Trust Fu	nd	\$1,171,018	1.5	\$0	\$362,050	\$0	\$808,968
Nurse Home Visitor Program	1000	General Fund - Unrestricted	\$1,763,337	0	\$0	\$0	\$0	\$1,763,337
Nurse Home Visitor Program	13M0	Nurse Home Visitor Program Fund	\$23,934,596	3.0	\$0	\$23,934,596	\$0	\$0
Subtotal FY 2021-22 - Nurse Home Vis	sitor Program		\$25,697,933	3.0	\$0	\$23,934,596	\$0	\$1,763,337
Family Support Services	1000	General Fund - Unrestricted	\$737,174	0.5	\$737,174	\$0	\$0	\$0
Subtotal FY 2021-22 - Family Support	Services		\$737,174	0.5	\$737,174	\$0	\$0	\$0
Community-Based Child Abuse Prevention Services	1000	General Fund - Unrestricted	\$8,182,206	2.0	\$8,182,206	\$0	\$0	\$0
Subtotal FY 2021-22 - Community-Bas	sed Child Abu	se Prevention Services	\$8,182,206	2.0	\$8,182,206	\$0	\$0	\$0
Healthy Steps for Young Children	1000	General Fund - Unrestricted	\$577,665	0	\$577,665	\$0	\$0	\$0
Subtotal FY 2021-22 - Healthy Steps for	or Young Chi	dren	\$577,665	0	\$577,665	\$0	\$0	\$0
Incredible Years Program	15RS	Marijuana Tax Cash Fund	\$851,043	1.1	\$0	\$851,043	\$0	\$0
Subtotal FY 2021-22 - Incredible Years	s Program		\$851,043	1.1	\$0	\$851,043	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$75,389,005	13.7	\$51,897,936	\$0	\$7,968,022	\$15,523,047
	13M0	Nurse Home Visitor Program Fund	\$23,934,596	3.0	\$0	\$23,934,596	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$851,043	1.1	\$0	\$851,043	\$0	\$0

Long Bill Line	Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
								*Data is rounded t	o the nearest dollar
		2290	Colorado Children's Trust Fund	\$362,050	1.5	\$0	\$362,050	\$0	\$0
		8050	Early Intervention Services Trust Fund	\$10,509,980	0	\$0	\$10,509,980	\$0	\$0
		9900	Local Government Fund	\$1,074,400	0	\$0	\$1,074,400	\$0	\$0
	06. Division of Early 0 Support,	Childhood, (B) [	Division of Community and Family	\$112,121,074	19.3	\$51,897,936	\$36,732,069	\$7,968,022	\$15,523,047
06. Divisio	on of Early Child	hood. (C) In	direct Cost Assessment,						
Indirect Cost A		1000	General Fund - Unrestricted	\$3,611,896	0	\$0	(\$599)	\$0	\$3,612,495
Indirect Cost A		13M0	Nurse Home Visitor Program Fund	\$85,374	0	\$0	\$85,374	\$0	\$0
Indirect Cost A		8050	Early Intervention Services Trust Fund	\$26,866	0	\$0	\$26,866	\$0	\$0
Indirect Cost A		VSCF	Various Sources of Cash Clearing Fund	\$80,016	0	\$0	\$80,016	\$0	\$0
Subtotal FY 20	021-22 - Indirect Cost	Assessment	,	\$3,804,152	0	\$0	\$191,657	\$0	\$3,612,495
Long Bill Gro	oup Totals								
		1000	General Fund - Unrestricted	\$3,611,896	0	\$0	(\$599)	\$0	\$3,612,495
		13M0	Nurse Home Visitor Program Fund	\$85,374	0	\$0	\$85,374	\$0	\$0
		8050	Early Intervention Services Trust Fund	\$26,866	0	\$0	\$26,866	\$0	\$0
		VSCF	Various Sources of Cash Clearing Fund	\$80,016	0	\$0	\$80,016	\$0	\$0
Total For: (	06. Division of Early 0	Childhood, (C) I	ndirect Cost Assessment,	\$3,804,152	0	\$0	\$191,657	\$0	\$3,612,495
07. Office	of Self Sufficien	ıcy, (A) Adm	ninistration,						
Personal Servi	ces	1000	General Fund - Unrestricted	\$953,195	15.0	\$376,713	\$0	\$0	\$576,482
Subtotal FY 20	021-22 - Personal Serv	vices		\$953,195	15.0	\$376,713	\$0	\$0	\$576,482
Operating Expe	enses	1000	General Fund - Unrestricted	\$27,883	0	\$27,883	\$0	\$0	\$0
Subtotal FY 20	021-22 - Operating Ex	penses		\$27,883	0	\$27,883	\$0	\$0	\$0
Long Bill Gro	oup Totals								
		1000	General Fund - Unrestricted	\$981,078	15.0	\$404,596	\$0	\$0	\$576,482
Total For:	07. Office of Self Suff	iciency, (A) Adr	ministration,	\$981,078	15.0	\$404,596	\$0	\$0	\$576,482

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	the nearest dollar
07. Office of Self Sufficiency,	(B) Cold	orado Works Program,						
Administration	1000	General Fund - Unrestricted	\$4,093,608	20.0	\$0	\$0	\$0	\$4,093,608
Subtotal FY 2021-22 - Administration			\$4,093,608	20.0	\$0	\$0	\$0	\$4,093,608
County Block Grants	1000	General Fund - Unrestricted	\$128,398,357	0	\$0	\$200,000	\$0	\$128,198,357
County Block Grants	9900	Local Government Fund	\$22,149,730	0	\$0	\$22,149,730	\$0	\$0
Subtotal FY 2021-22 - County Block Gran	nts		\$150,548,087	0	\$0	\$22,349,730	\$0	\$128,198,357
County Block Grant Support Fund	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - County Block Gran			\$ <b>0</b>	0	\$ <b>0</b>	\$ <b>0</b>	\$0	\$0 \$0
,								
County Training	1000	General Fund - Unrestricted	\$392,827	2.0	\$0	\$0	\$0	\$392,827
Subtotal FY 2021-22 - County Training			\$392,827	2.0	\$0	\$0	\$0	\$392,827
Domestic Abuse Program	1000	General Fund - Unrestricted	\$629,677	0	\$0	\$0	\$0	\$629,677
Domestic Abuse Program	1940	Colorado Domestic Abuse Program Fund	\$1,262,236	2.7	\$0	\$1,262,236	\$0	\$0
Subtotal FY 2021-22 - Domestic Abuse P	rogram		\$1,891,913	2.7	\$0	\$1,262,236	\$0	\$629,677
Domestic Abuse Program - COVID								
Relief Funds	1000	General Fund - Unrestricted	\$500,000	0	\$500,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Domestic Abuse P	rogram - (	COVID Relief Funds	\$500,000	0	\$500,000	\$0	\$0	\$0
Works Program Evaluation	1000	General Fund - Unrestricted	\$495,440	0	\$0	\$0	\$0	\$495,440
Subtotal FY 2021-22 - Works Program Ev	valuation		\$495,440	0	\$0	\$0	\$0	\$495,440
Workforce Development Council	1000	General Fund - Unrestricted	\$111,211	0	\$0	\$0	\$0	\$111.211
Subtotal FY 2021-22 - Workforce Develop			\$111,211	0	\$0	<b>\$0</b>	\$0	\$111,211
Transitional Jobs Program	1000	General Fund - Unrestricted	\$2,569,393	2.0	\$2,569,393	\$0	\$0	\$0
Subtotal FY 2021-22 - Transitional Jobs	Program		\$2,569,393	2.0	\$2,569,393	\$0	\$0	\$0
Employment Opportunities with Wages Program	1000	General Fund - Unrestricted	\$3,999,360	0	\$0	\$0	\$0	\$3,999,360

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
Subtotal FY 2021-22 - Employment Oppo	ortunities v	with Wages Program	\$3,999,360	0	\$0	\$0	\$0	\$3,999,360
Child Support Services Employment	1000	General Fund - Unrestricted	\$1,819,966	1.0	\$0	\$0	\$0	\$1,819,966
Subtotal FY 2021-22 - Child Support Ser	vices Emp	loyment	\$1,819,966	1.0	\$0	\$0	\$0	\$1,819,966
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$143,009,839	25.0	\$3,069,393	\$200,000	\$0	\$139,740,446
	1940	Colorado Domestic Abuse Program Fund	\$1,262,236	2.7	\$0	\$1,262,236	\$0	\$0
	9900	Local Government Fund	\$22,149,730	0	\$0	\$22,149,730	\$0	\$0
Total For: 07. Office of Self Sufficien	ncy, (B) Co	lorado Works Program,	\$166,421,805	27.7	\$3,069,393	\$23,611,966	\$0	\$139,740,446
AT 000 100 100 100 1	(0) 0							
	. , .	cial Purpose Welfare Programs,						
Low Income Assistance Program	1000	General Fund - Unrestricted	\$43,935,763	5.2	\$0	\$0	\$0	\$43,935,763
Subtotal FY 2021-22 - Low Income Assis	stance Pro	gram	\$43,935,763	5.2	\$0	\$0	\$0	\$43,935,763
Supplemental Nutrition Assistance Program	1000	General Fund - Unrestricted	\$2,775,843	15.0	\$1,335,789	\$0	\$0	\$1,440,054
Subtotal FY 2021-22 - Supplemental Nut	rition Assi	stance Program	\$2,775,843	15.0	\$1,335,789	\$0	\$0	\$1,440,054
Supplemental Nutrition Assist. Program								
State Staff Training	1000	General Fund - Unrestricted	\$25,000	0	\$12,500	\$0	\$0	\$12,500
Subtotal FY 2021-22 - Supplemental Nut	rition Assi	st. Program State Staff Training	\$25,000	0	\$12,500	\$0	\$0	\$12,500
Food Stamp Job Search Units - Program Costs	1000	General Fund - Unrestricted	\$1,939,161	3.2	\$190,705	\$253,091	\$0	\$1,495,365
Food Stamp Job Search Units - Program Costs	9900	Local Government Fund	\$160,345	3.0	\$0	\$160,345	\$0	\$0
Subtotal FY 2021-22 - Food Stamp Job S	Search Uni	ts - Program Costs	\$2,099,506	6.2	\$190,705	\$413,436	\$0	\$1,495,365
Food Stamp Job Search Units - Supportive Services	1000	General Fund - Unrestricted	\$209,161	0	\$78,435	\$0	\$0	\$130,726
Food Stamp Job Search Units - Supportive Services	9900	Local Government Fund	\$52,291	0	\$0	\$52,291	\$0	\$130,720
Subtotal FY 2021-22 - Food Stamp Job S			\$261,452	0	\$78,435	\$52,291	\$0	\$130,726

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	the nearest dollar
Food Distribution Program	1000	General Fund - Unrestricted	\$1,184,569	3.9	\$389,556	\$57,339	\$0	\$737,674
Food Distribution Program	18R0	Food Distribution Program Service Fund	\$266,486	3.0	\$0	\$266,486	\$0	\$0
Subtotal FY 2021-22 - Food Distribution	Program		\$1,451,055	6.9	\$389,556	\$323,825	\$0	\$737,674
Income Tax Offset	1000	General Fund - Unrestricted	\$4,128	0	\$2,064	\$0	\$0	\$2,064
Subtotal FY 2021-22 - Income Tax Offset	i .		\$4,128	0	\$2,064	\$0	\$0	\$2,064
Electronic Benefits Transfer Service	1000	General Fund - Unrestricted	\$3,027,214	5.0	\$1,019,559	\$255,830	\$0	\$1,751,825
Electronic Benefits Transfer Service	9900	Local Government Fund	\$755,344	2.0	\$0	\$755,344	\$0	\$0
Subtotal FY 2021-22 - Electronic Benefit	s Transfer	Service	\$3,782,558	7.0	\$1,019,559	\$1,011,174	\$0	\$1,751,825
Refugee Assistance	1000	General Fund - Unrestricted	\$10,856,865	10.0	\$0	\$0	\$0	\$10,856,865
Subtotal FY 2021-22 - Refugee Assistance	ce		\$10,856,865	10.0	\$0	\$0	\$0	\$10,856,865
Systematic Alien Verification for Eligibility	1000	General Fund - Unrestricted	\$45,898	1.0	\$6,386	\$2,541	\$28,307	\$8,664
Subtotal FY 2021-22 - Systematic Alien	/erification	n for Eligibility	\$45,898	1.0	\$6,386	\$2,541	\$28,307	\$8,664
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$64,003,602	43.3	\$3,034,994	\$568,801	\$28,307	\$60,371,500
	18R0	Food Distribution Program Service Fund	\$266,486	3.0	\$0	\$266,486	\$0	\$0
	9900	Local Government Fund	\$967,980	5.0	\$0	\$967,980	\$0	\$0
Total For: 07. Office of Self Sufficien	cy, (C) Spe	ecial Purpose Welfare Programs,	\$65,238,068	51.3	\$3,034,994	\$1,803,267	\$28,307	\$60,371,500
07. Office of Self Sufficiency,	(D) Chil	d Support Enforcement,						
Automated Child Support Enforcement System	1000	General Fund - Unrestricted	\$8,667,799	16.9	\$2,631,644	\$133,044	\$0	\$5,903,111
Automated Child Support Enforcement System	18CS	Child Support DRA Fee Cash Fund	\$143,650	0	\$0	\$143,650	\$0	\$0
Automated Child Support Enforcement System	2470	Family Support Registry Fund	\$281,509	0	\$0	\$281,509	\$0	\$0
Automated Child Support Enforcement System	CSIL	Child Support Insurance Lien Fund	\$86,827	0	\$0	\$86,827	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
Automated Child Support Enforcement System	VSCF	Various Sources of Cash Clearing Fund	\$232,111	0	\$0	\$232,111	\$0	\$0
Subtotal FY 2021-22 - Automated Child	Support En	forcement System	\$9,411,896	16.9	\$2,631,644	\$877,141	\$0	\$5,903,111
Child Support Enforcement	1000	General Fund - Unrestricted	\$7,523,725	24.5	\$5,643,683	\$171,955	\$0	\$1,708,087
Subtotal FY 2021-22 - Child Support En	forcement		\$7,523,725	24.5	\$5,643,683	\$171,955	\$0	\$1,708,087
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$16,191,524	41.4	\$8,275,327	\$304,999	\$0	\$7,611,198
	18CS	Child Support DRA Fee Cash Fund	\$143,650	0	\$0	\$143,650	\$0	\$0
	2470	Family Support Registry Fund	\$281,509	0	\$0	\$281,509	\$0	\$0
	CSIL	Child Support Insurance Lien Fund	\$86,827	0	\$0	\$86,827	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$232,111	0	\$0	\$232,111	\$0	\$0
Total For: 07. Office of Self Sufficient	ncy, (D) Chi	ild Support Enforcement,	\$16,935,621	41.4	\$8,275,327	\$1,049,096	\$0	\$7,611,198
<b>07.</b> Office of Self Sufficiency, Program Costs	( <b>E) Disa</b>	ability Determination Services,  General Fund - Unrestricted	\$18,923,092	121.7	\$0	\$0	\$0	\$18,923,092
Subtotal FY 2021-22 - Program Costs			\$18,923,092	121.7	\$0	\$0	\$0	\$18,923,092
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$18,923,092	121.7	\$0	\$0	\$0	\$18,923,092
Total For: 07. Office of Self Sufficien	ncy, (E) Dis	sability Determination Services,	\$18,923,092	121.7	\$0	\$0	\$0	\$18,923,092
07. Office of Self Sufficiency,	(F) Indi	rect Cost Assessment,						
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$23,914,331	0	\$0	(\$366)	\$5,879,876	\$18,034,821
Indirect Cost Assessment	1940	Colorado Domestic Abuse Program Fund	\$80,599	0	\$0	\$80,599	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$37,509	0	\$0	\$37,509	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Ass	essment		\$24,032,439	0	\$0	\$117,742	\$5,879,876	\$18,034,821
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$23,914,331	0	\$0	(\$366)	\$5,879,876	\$18,034,821

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded	to the nearest dollar
	1940	Colorado Domestic Abuse Program Fund	\$80,599	0	\$0	\$80,599	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$37,509	0	\$0	\$37,509	\$0	\$0
Total For: 07. Office of Self Suffice	ciency, (F) Ind	lirect Cost Assessment,	\$24,032,439	0	\$0	\$117,742	\$5,879,876	\$18,034,821
	, , ,	ommunity Behavioral Health Administ	, , ,					
Personal Services	1000	General Fund - Unrestricted	\$7,382,737	78.0	\$2,501,941	\$94,594	\$1,287,268	\$3,498,934
Personal Services	11Y0	Persistent Drunk Driver Fund	\$22,721	0	\$0	\$22,721	\$0	\$0
Personal Services	1250	Alcohol and Drug Abuse Counselor Training Fund	\$13,915	0	\$0	\$13,915	\$0	\$0
Personal Services	15M0	Controlled Substance Program Fund	\$5,719	0	\$0	\$5,719	\$0	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$669,878	6.0	\$0	\$669,878	\$0	\$0
Personal Services	4030	Law Enforcement Assistance Fund	\$27,423	0	\$0	\$27,423	\$0	\$0
Personal Services	VSCF	Various Sources of Cash Clearing Fund	\$48,321	0	\$0	\$48,321	\$0	\$0
Subtotal FY 2021-22 - Personal Serv	ices		\$8,170,714	84.0	\$2,501,941	\$882,571	\$1,287,268	\$3,498,934
Operating Expenses	1000	General Fund - Unrestricted	\$288,635	0	\$53,081	\$627	\$16,266	\$218,661
Operating Expenses	11Y0	Persistent Drunk Driver Fund	\$3,500	0	\$0	\$3,500	\$0	\$0
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$64,945	0	\$0	\$64,945	\$0	\$0
Operating Expenses	2000	Department of State Cash Fund	(\$20,142)	0	(\$20,142)	\$0	\$0	\$0
Operating Expenses	4030	Law Enforcement Assistance Fund	\$6,496	0	\$0	\$6,496	\$0	\$0
Subtotal FY 2021-22 - Operating Exp	enses		\$343,434	0	\$32,939	\$75,568	\$16,266	\$218,661
Federal Programs and Grants	1000	General Fund - Unrestricted	\$21,000	0	\$0	\$0	\$0	\$21,000
Subtotal FY 2021-22 - Federal Progra	ams and Grant	s	\$21,000	0	\$0	\$0	\$0	\$21,000
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$7,692,372	78.0	\$2,555,022	\$95,221	\$1,303,534	\$3,738,595
	11Y0	Persistent Drunk Driver Fund	\$26,221	0	\$0	\$26,221	\$0	\$0
	1250	Alcohol and Drug Abuse Counselor Training Func	\$13,915	0	\$0	\$13,915	\$0	\$0
	15M0	Controlled Substance Program Fund	\$5,719	0	\$0	\$5,719	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$734,823	6.0	\$0	\$734,823	\$0	\$0

		Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
	2000	Department of State Cash Fund	(\$20,142)	0	(\$20,142)	\$0	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$33,919	0	\$0	\$33,919	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$48,321	0	\$0	\$48,321	\$0	\$0
08. Behavioral Health Service Total For: Administration, (1) Administr		ommunity Behavioral Health	\$8,535,148	84.0	\$2,534,880	\$958,139	\$1,303,534	\$3,738,595
08. Behavioral Health Services.	(B) Me	ental Health Community Program, (	1) Community Pro	gram				
Mental Health Community Programs	1000	General Fund - Unrestricted	\$34,386,706	0	\$26,147,129	\$0	\$0	\$8,239,577
Subtotal FY 2021-22 - Mental Health Comm	unity Pr	ograms	\$34,386,706	0	\$26,147,129	\$0	\$0	\$8,239,577
Mental Health Services for Juvenile and Adult Offenders	15RS	Marijuana Tax Cash Fund	\$4.377,509	0	\$0	\$4,377,509	\$0	\$0
Subtotal FY 2021-22 - Mental Health Servic		•	\$4,377,509	0	\$0	\$4,377,509	\$0	\$0
Mental Health Treatment Services for								
Youth	1000	General Fund - Unrestricted	\$2,668,109	0	\$2,541,499	\$0	\$126,610	\$0
Mental Health Treatment Services for Youth	15RS	Marijuana Tax Cash Fund	\$417,208	0	\$0	\$417,208	\$0	\$0
Subtotal FY 2021-22 - Mental Health Treatm	nent Ser	vices for Youth	\$3,085,317	0	\$2,541,499	\$417,208	\$126,610	\$0
Assertive Community Treatment Programs	1000	General Fund - Unrestricted	\$16,889,906	0	\$16,889,906	\$0	\$0	\$0
Subtotal FY 2021-22 - Assertive Community	y Treatm	nent Programs	\$16,889,906	0	\$16,889,906	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$53,944,721	0	\$45,578,534	\$0	\$126,610	\$8,239,577
	15RS	Marijuana Tax Cash Fund	\$4,794,717	0	\$0	\$4,794,717	\$0	\$0
08. Behavioral Health Service Total For: Community Program	es, (B) M	lental Health Community Program, (1)	\$58,739,438	0	\$45,578,534	\$4,794,717	\$126,610	\$8,239,577
00. Dehavioral Health Com	(0) 0	whatenes Has Treetwest and B	ntion (4) Treet					
	. ,	ubstance Use Treatment and Preve				00	00	£40,400,407
Treatment and Detoxification Contracts	1000 11Y0	General Fund - Unrestricted  Persistent Drunk Driver Fund	\$22,141,948	0	\$2,948,481 \$0	\$0 \$264,596	\$0 \$0	\$19,193,467
Treatment and Detoxification Contracts  Treatment and Detoxification Contracts	15RS	Marijuana Tax Cash Fund	\$264,596 \$10,959,598	0	\$0 \$0	\$204,596	\$0 \$0	\$0 \$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	the nearest dollar
Treatment and Detoxification Contracts	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$694,030	0	\$0	\$694,030	\$0	\$0
Subtotal FY 2021-22 - Treatment and Det	oxification	n Contracts	\$34,060,172	0	\$2,948,481	\$11,918,224	\$0	\$19,193,467
Increasing Access to Effective								
Substance Disorder Services	15RS	Marijuana Tax Cash Fund	\$10,157,266	0	\$0	\$10,157,266	\$0	\$0
Subtotal FY 2021-22 - Increasing Access	to Effecti	ve Substance Disorder Services	\$10,157,266	0	\$0	\$10,157,266	\$0	\$0
Prevention Programs	1000	General Fund - Unrestricted	\$6,367,309	0	\$36,293	\$0	\$0	\$6,331,016
Prevention Programs	11X0	Tobacco Use Prevention Fund	\$10,000	0	\$0	\$10,000	\$0	\$0
Prevention Programs	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$41,250	0	\$0	\$41,250	\$0	\$0
Subtotal FY 2021-22 - Prevention Program	ms		\$6,418,559	0	\$36,293	\$51,250	\$0	\$6,331,016
Community Prevention and Treatment Programs	1000	General Fund - Unrestricted	\$3,398,007	0	\$10,189	\$0	\$0	\$3,387,818
Community Prevention and Treatment Programs	11Y0	Persistent Drunk Driver Fund	\$1,270,000	0	\$0	\$1,270,000	\$0	\$0
Community Prevention and Treatment Programs	15RS	Marijuana Tax Cash Fund	\$782,545	0	\$0	\$782,545	\$0	\$0
Community Prevention and Treatment Programs	24T0	Rural Alcohol Substance Abuse Cash Fund	\$151,200	0	\$0	\$151,200	\$0	\$0
Community Prevention and Treatment Programs	4030	Law Enforcement Assistance Fund	\$255,000	0	\$0	\$255,000	\$0	\$0
Subtotal FY 2021-22 - Community Preven	ntion and	Treatment Programs	\$5,856,752	0	\$10,189	\$2,458,745	\$0	\$3,387,818
Offender Services	1000	General Fund - Unrestricted	\$4,574,702	0	\$3,054,325	\$0	\$1,520,377	\$0
Subtotal FY 2021-22 - Offender Services	1000	General Fund - Officsurcted	\$4,574,702 \$4,574,702	0	\$3,054,325 \$3,054,325	\$0 \$0	\$1,520,377 \$1,520,377	\$0 <b>\$0</b>
Subtotal F1 2021-22 - Offender Services			\$4,574,702	Ū	\$5,054,325	φυ	\$1,520,377	φυ
High Risk Pregnant Women Program	1000	General Fund - Unrestricted	\$1,201,654	0	\$0	\$0	\$1,201,654	\$0
Subtotal FY 2021-22 - High Risk Pregnan	t Women	Program	\$1,201,654	0	\$0	\$0	\$1,201,654	\$0
		Local Government Limited Gaming Impact						
Gambling Addiction Counseling Services	2740	Fund	\$100,000	0	\$0	\$100,000	\$0	\$0
Subtotal FY 2021-22 - Gambling Addiction	n Counse	ling Services	\$100,000	0	\$0	\$100,000	\$0	\$0

Long Bill L	ine Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
								*Data is rounded to	the nearest dollar
Long Bill	Group Totals								
		1000	General Fund - Unrestricted	\$37,683,620	0	\$6,049,288	\$0	\$2,722,031	\$28,912,301
		11X0	Tobacco Use Prevention Fund	\$10,000	0	\$0	\$10,000	\$0	\$0
		11Y0	Persistent Drunk Driver Fund	\$1,534,596	0	\$0	\$1,534,596	\$0	\$0
		15RS	Marijuana Tax Cash Fund	\$21,899,409	0	\$0	\$21,899,409	\$0	\$0
		19Y0	Adolescent Substance Abuse Prevention and Tre	\$735,280	0	\$0	\$735,280	\$0	\$0
		24T0	Rural Alcohol Substance Abuse Cash Fund	\$151,200	0	\$0	\$151,200	\$0	\$0
		2740	Local Government Limited Gaming Impact Fund	\$100,000	0	\$0	\$100,000	\$0	\$0
		4030	Law Enforcement Assistance Fund	\$255,000	0	\$0	\$255,000	\$0	\$0
Total For:	08. Behavioral Health Se Prevention, (1) Treatmen		Substance Use Treatment and	\$62,369,105	0	\$6,049,288	\$24,685,485	\$2,722,031	\$28,912,301
	and and Haalth Comis	(0) 0		(0) 0(1 - D					
		es, (C) 5	ubstance Use Treatment and Prevention	on, (3) Other Pr	ograms				
	Group Totals	es, (C) S	ubstance Use Treatment and Prevention	on, (3) Other Pr					
	Group Totals	1000	General Fund - Unrestricted	so, (3) Other Pr	ograms 0	\$0	\$0	\$0	\$0
	Group Totals	1000 ervices, (C) \$				\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	
Long Bill	Group Totals  08. Behavioral Health Se	1000 ervices, (C) \$	General Fund - Unrestricted	\$0	0				
Long Bill Total For:	O8. Behavioral Health Se Prevention, (3) Other Pro	1000 ervices, (C) \$ ograms	General Fund - Unrestricted	\$0	0				
Long Bill  Total For:  08. Beh	O8. Behavioral Health Se Prevention, (3) Other Pro	1000 ervices, (C) \$ ograms	General Fund - Unrestricted Substance Use Treatment and	\$0	0				\$0
Total For:  08. Beh Crisis Resp	08. Behavioral Health Se Prevention, (3) Other Pro	1000 ervices, (C) sograms	General Fund - Unrestricted  Substance Use Treatment and  Integrated Behavioral Health Services,	\$0 <b>\$0</b>	0	\$0	\$0	\$0	<b>\$6</b>
Total For:  08. Beh Crisis Resp Crisis Resp	08. Behavioral Health Se Prevention, (3) Other Pro- navioral Health Services	1000 ervices, (C) sograms  ees, (D) In 1000 15RS	General Fund - Unrestricted  Substance Use Treatment and  Itegrated Behavioral Health Services,  General Fund - Unrestricted  Marijuana Tax Cash Fund	\$0 <b>\$0</b> \$24,991,881	0 <b>0</b>	<b>\$0</b> \$24,991,881	<b>\$0</b>	<b>\$0</b>	\$0
Total For:  08. Beh Crisis Resp Crisis Resp Subtotal F	08. Behavioral Health Se Prevention, (3) Other Pro- navioral Health Services conse System Services conse System Services Y 2021-22 - Crisis Response	1000 ervices, (C) sograms  ees, (D) In 1000 15RS	General Fund - Unrestricted  Substance Use Treatment and  Itegrated Behavioral Health Services,  General Fund - Unrestricted  Marijuana Tax Cash Fund	\$0 <b>\$0</b> \$24,991,881 \$3,997,388	0 0	\$0 \$24,991,881 \$0	\$0 \$0 \$3,997,388	<b>\$0</b> \$0 \$0	\$0 \$0 \$0
Total For:  08. Beh Crisis Resp Crisis Resp Subtotal F	08. Behavioral Health Se Prevention, (3) Other Pro- navioral Health Service conse System Services	1000 ervices, (C) Sograms ees, (D) In 1000 15RS	General Fund - Unrestricted  Substance Use Treatment and  Itegrated Behavioral Health Services,  General Fund - Unrestricted  Marijuana Tax Cash Fund	\$0 <b>\$0</b> \$24,991,881 \$3,997,388	0 0	\$0 \$24,991,881 \$0	\$0 \$0 \$3,997,388	<b>\$0</b> \$0 \$0	\$C \$C \$C
Total For:  08. Beh Crisis Resp Crisis Resp Subtotal F	08. Behavioral Health Se Prevention, (3) Other Pro- navioral Health Services conse System Services Y 2021-22 - Crisis Response Response System Secure	1000 ervices, (C) Sograms ees, (D) In 1000 15RS e System Ser	General Fund - Unrestricted  Substance Use Treatment and  Integrated Behavioral Health Services,  General Fund - Unrestricted  Marijuana Tax Cash Fund  Vices	\$0 \$0 \$24,991,881 \$3,997,388 \$28,989,269	0 0	\$0 \$24,991,881 \$0 \$24,991,881	\$0 \$0 \$3,997,388 \$3,997,388	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Total For:  08. Beh Crisis Resp Crisis Resp Subtotal F	O8. Behavioral Health Se Prevention, (3) Other Provational Health Services conse System Services  Y 2021-22 - Crisis Response  Response System Secure for Pilot Prg  Y 2021-22 - BH Crisis Respo	1000 ervices, (C) Sograms ees, (D) In 1000 15RS e System Ser	General Fund - Unrestricted  Substance Use Treatment and  Integrated Behavioral Health Services,  General Fund - Unrestricted  Marijuana Tax Cash Fund  Vices  Marijuana Tax Cash Fund	\$0 \$0 \$24,991,881 \$3,997,388 \$28,989,269	0 0 0 0 0	\$0 \$24,991,881 \$0 \$24,991,881	\$0 \$0 \$3,997,388 <b>\$3,997,388</b>	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Total For:  08. Beh Crisis Resp Crisis Resp Subtotal F BH Crisis R Transportai Subtotal F Crisis Resp	08. Behavioral Health Se Prevention, (3) Other Pro- navioral Health Services conse System Services Y 2021-22 - Crisis Response Response System Secure	1000 ervices, (C) Sograms ees, (D) In 1000 15RS e System Ser	General Fund - Unrestricted  Substance Use Treatment and  Integrated Behavioral Health Services,  General Fund - Unrestricted  Marijuana Tax Cash Fund  Vices  Marijuana Tax Cash Fund	\$0 \$0 \$24,991,881 \$3,997,388 \$28,989,269	0 0 0 0 0	\$0 \$24,991,881 \$0 \$24,991,881	\$0 \$0 \$3,997,388 <b>\$3,997,388</b>	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Total For:  08. Beh Crisis Resp Crisis Resp Subtotal F' BH Crisis R Transportai Subtotal F' Crisis Resp	O8. Behavioral Health Se Prevention, (3) Other Provational Health Services conse System Services  Y 2021-22 - Crisis Response  Response System Secure for Pilot Prg  Y 2021-22 - BH Crisis Respo	1000 ervices, (C) Sograms  ees, (D) In 1000 15RS e System Ser 15RS onse System	General Fund - Unrestricted Substance Use Treatment and Integrated Behavioral Health Services, General Fund - Unrestricted Marijuana Tax Cash Fund Vices  Marijuana Tax Cash Fund Secure Transportaion Pilot Prg	\$0 \$0 \$24,991,881 \$3,997,388 \$28,989,269 \$546,639	0 0 0 0 0	\$0 \$24,991,881 \$0 \$24,991,881 \$0 \$0	\$0 \$3,997,388 \$3,997,388 \$546,639	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	to the nearest dollar
Community Transition Services	1000	General Fund - Unrestricted	\$7,311,134	0	\$7,311,134	\$0	\$0	\$0
Subtotal FY 2021-22 - Community Trans	ition Servi	ces	\$7,311,134	0	\$7,311,134	\$0	\$0	\$0
Criminal Justice Diversion Programs	1000	General Fund - Unrestricted	\$1,552,124	1.0	\$1,552,124	\$0	\$0	\$0
Criminal Justice Diversion Programs	15RS	Marijuana Tax Cash Fund	\$5,689,020	1.3	\$0	\$5,689,020	\$0	\$0
Subtotal FY 2021-22 - Criminal Justice D	Diversion P	rograms	\$7,241,144	2.3	\$1,552,124	\$5,689,020	\$0	\$0
Jail-based Behavioral Health Services	1000	General Fund - Unrestricted	\$15,085,542	0	\$7,908,696	\$0	\$7,176,846	\$0
Subtotal FY 2021-22 - Jail-based Behavi	oral Health	n Services	\$15,085,542	0	\$7,908,696	\$0	\$7,176,846	\$0
Circle and Other Rural Prog for Cooccur Disorders	1000	General Fund - Unrestricted	\$5,081,081	0	\$581,081	\$2,500,000	\$2,000,000	\$0
Circle and Other Rural Prog for Cooccur Disorders	15RS	Marijuana Tax Cash Fund	\$5,622,148	0	\$0	\$5,622,148	\$0	\$0
Subtotal FY 2021-22 - Circle and Other F	Rural Prog	for Cooccur Disorders	\$10,703,229	0	\$581,081	\$8,122,148	\$2,000,000	\$0
Medication Consistency and Health Information Exchange	15RS	Marijuana Tax Cash Fund	\$380,700	0	\$0	\$380,700	\$0	\$0
Subtotal FY 2021-22 - Medication Consis	stency and	Health Information Exchange	\$380,700	0	\$0	\$380,700	\$0	\$0
#MULTIVALUE	1000	General Fund - Unrestricted	\$600,000	0	\$600,000	\$0	\$0	\$0
#MULTIVALUE			\$600,000	0	\$600,000	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$58,160,172	1.0	\$46,483,326	\$2,500,000	\$9,176,846	\$0
	15RS	Marijuana Tax Cash Fund	\$16,570,305	1.3	\$0	\$16,570,305	\$0	\$0
Total For: 08. Behavioral Health Serv	vices, (D)	Integrated Behavioral Health Services,	\$74,730,477	2.3	\$46,483,326	\$19,070,305	\$9,176,846	\$0
08. Behavioral Health Service	s, (E) N	lental Health Institutes,						
Personal Services	1000	General Fund - Unrestricted	\$23,268,631	213.2	\$21,721,342	\$1,453,201	\$94,088	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$188,939	3.0	\$0	\$188,939	\$0	\$0
Subtotal FY 2021-22 - Personal Services	;		\$23,457,570	216.2	\$21,721,342	\$1,642,140	\$94,088	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	to the nearest dollar
Contract Medical Services	1000	General Fund - Unrestricted	\$773,466	0	\$773,466	\$0	\$0	\$0
Subtotal FY 2021-22 - Contract Medical	Services		\$773,466	0	\$773,466	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$1,063,943	0	\$925,278	\$114,762	\$23,903	\$0
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$2,850	0	\$0	\$2,850	\$0	\$0
Subtotal FY 2021-22 - Operating Expen	ses		\$1,066,793	0	\$925,278	\$117,612	\$23,903	\$0
Capital Outlay	1000	General Fund - Unrestricted	\$112,916	0	\$112,916	\$0	\$0	\$0
Subtotal FY 2021-22 - Capital Outlay			\$112,916	0	\$112,916	\$0	\$0	\$0
Pharmaceuticals	1000	General Fund - Unrestricted	\$1,328,473	0	\$1,211,865	\$94,036	\$22,572	\$0
Subtotal FY 2021-22 - Pharmaceuticals			\$1,328,473	0	\$1,211,865	\$94,036	\$22,572	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$26,547,429	213.2	\$24,744,867	\$1,661,999	\$140,563	\$0
	15RS	Marijuana Tax Cash Fund	\$191,789	3.0	\$0	\$191,789	\$0	\$0
Total For: 08. Behavioral Health Se	rvices, (E)	Mental Health Institutes,	\$26,739,218	216.2	\$24,744,867	\$1,853,788	\$140,563	\$0
08. Behavioral Health Service	es, (E) M	ental Health Institutes,						
Personal Services	1000	General Fund - Unrestricted	\$98,831,366	1081.2	\$87,766,918	\$3,410,274	\$7,654,174	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$344,906	0	\$0	\$344,906	\$0	\$0
Subtotal FY 2021-22 - Personal Service	s		\$99,176,272	1081.2	\$87,766,918	\$3,755,180	\$7,654,174	\$0
Contract Medical Services	1000	General Fund - Unrestricted	\$3,342,833	0	\$3,342,833	\$0	\$0	\$0
Subtotal FY 2021-22 - Contract Medical	Services		\$3,342,833	0	\$3,342,833	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$8,078,975	0	\$4,509,640	\$395,155	\$3,174,180	\$0
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$4,750	0	\$0	\$4,750	\$0	\$0
Subtotal FY 2021-22 - Operating Expen	ses		\$8,083,725	0	\$4,509,640	\$399,905	\$3,174,180	\$0
Capital Outlay	1000	General Fund - Unrestricted	\$324,068	0	\$324,068	\$0	\$0	\$0
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	to the nearest dollar
Pharmaceuticals	1000	General Fund - Unrestricted	\$4,114,182	0	\$3,880,700	\$195,861	\$37,621	\$0
Subtotal FY 2021-22 - Pharmaceuticals			\$4,114,182	0	\$3,880,700	\$195,861	\$37,621	\$0
Educational December	4000	Our and Found Househisted	0000 400	0.7	004.004	00	#00F 000	00
Educational Programs	1000	General Fund - Unrestricted	\$236,402	2.7	\$31,094	\$0	\$205,308	\$0
Subtotal FY 2021-22 - Educational Prog	rams		\$236,402	2.7	\$31,094	\$0	\$205,308	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$114,927,826	1083.9	\$99,855,253	\$4,001,290	\$11,071,283	\$0
	15RS	Marijuana Tax Cash Fund	\$349,656	0	\$0	\$349,656	\$0	\$0
Total For: 08. Behavioral Health Ser	rvices, (E) N	Mental Health Institutes,	\$115,277,482	1083.9	\$99,855,253	\$4,350,946	\$11,071,283	\$0
OO Daharianal Haalib Camia	- (E) N							
08. Behavioral Health Service								
Forensic Services Admin	1000	General Fund - Unrestricted	\$1,194,072	13.9	\$1,194,072	\$0	\$0	\$0
Subtotal FY 2021-22 - Forensic Service	s Admin		\$1,194,072	13.9	\$1,194,072	\$0	\$0	\$0
Court Services	1000	General Fund - Unrestricted	\$6,717,385	66.1	\$6,717,385	\$0	\$0	\$0
Subtotal FY 2021-22 - Court Services			\$6,717,385	66.1	\$6,717,385	\$0	\$0	\$0
5	4000	0 15 111 111	20.447.000	00.4	00.447.000	00	00	20
Forensic Community-based Services	1000	General Fund - Unrestricted	\$3,447,632	20.4	\$3,447,632	\$0	\$0	\$0
Subtotal FY 2021-22 - Forensic Commu	nity-based \$	Services	\$3,447,632	20.4	\$3,447,632	\$0	\$0	\$0
Jail-based Competency Restoration	1000	General Fund - Unrestricted	\$13,429,826	4.3	\$13,429,826	\$0	\$0	\$0
Program Subtotal EV 2024 22 Inil based Comm				4.3		\$0 \$0	\$0 <b>\$0</b>	
Subtotal FY 2021-22 - Jail-based Comp	etency Rest	oration Program	\$13,429,826	4.3	\$13,429,826	\$0	\$0	\$0
Purchased Psychiatric Bed Capacity	1000	General Fund - Unrestricted	\$3,278,988	1.0	\$3,278,988	\$0	\$0	\$0
Subtotal FY 2021-22 - Purchased Psych	niatric Bed C	apacity	\$3,278,988	1.0	\$3,278,988	\$0	\$0	\$0
Outpatient Competency Restoration								
Program	1000	General Fund - Unrestricted	\$3,637,772	1.0	\$3,637,772	\$0	\$0	\$0
Subtotal FY 2021-22 - Outpatient Comp	etency Rest	oration Program	\$3,637,772	1.0	\$3,637,772	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	the nearest dollar
Long Bill Group Tota	lls							
	1000	General Fund - Unrestricted	\$31,705,675	106.7	\$31,705,675	\$0	\$0	\$0
08. Beha Total For: Services	vioral Health Services, (E)	Mental Health Institutes, (3) Forensic	\$31,705,675	106.7	\$31,705,675	\$0	\$0	\$0
08. Behavioral H	ealth Services, (E) N	lental Health Institutes, (4) Fines a	nd Costs					
Non-compliance Fines a	nd Costs 1000	General Fund - Unrestricted	\$2,947,000	0	\$2,947,000	\$0	\$0	\$0
Subtotal FY 2021-22 - N	lon-compliance Fines and (	Costs	\$2,947,000	0	\$2,947,000	\$0	\$0	\$0
Long Bill Group Tota	ıls							
	1000	General Fund - Unrestricted	\$2,947,000	0	\$2,947,000	\$0	\$0	\$0
08. Beha Total For: Costs	vioral Health Services, (E)	Mental Health Institutes, (4) Fines and	\$2,947,000	0	\$2,947,000	\$0	\$0	\$0
08. Behavioral H	ealth Services, (F) In	direct Cost Assessment,						
Indirect Cost Assessmer		General Fund - Unrestricted	\$4,907,030	0	\$0	\$1,829,403	\$1,528,013	\$1,549,614
Indirect Cost Assessmer	t 15RS	Marijuana Tax Cash Fund	\$1,589,811	0	\$0	\$1,589,811	\$0	\$0
Indirect Cost Assessmen	t VSCF	Various Sources of Cash Clearing Fund	\$212,243	0	\$0	\$212,243	\$0	\$0
Subtotal FY 2021-22 - I	ndirect Cost Assessment		\$6,709,084	0	\$0	\$3,631,457	\$1,528,013	\$1,549,614
Long Bill Group Tota	ıls							
	1000	General Fund - Unrestricted	\$4,907,030	0	\$0	\$1,829,403	\$1,528,013	\$1,549,614
	15RS	Marijuana Tax Cash Fund	\$1,589,811	0	\$0	\$1,589,811	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$212,243	0	\$0	\$212,243	\$0	\$0
Total For: 08. Beha	vioral Health Services, (F) I	ndirect Cost Assessment,	\$6,709,084	0	\$0	\$3,631,457	\$1,528,013	\$1,549,614
09. Services for I	People with Disabilit	ies, (A) Regional Centers - Develo	pmental Disabilities	Services,	, (1) Wheat Ridg	e Regional Ce	enter	
Wheat Ridge Regional C Intermediate Care Facilit		General Fund - Unrestricted	\$26,536,606	373.0	\$0	\$779,589	\$25,757,017	\$0
Subtotal FY 2021-22 - V	Vheat Ridge Regional Cente	er Intermediate Care Facility	\$26,536,606	373.0	\$0	\$779,589	\$25,757,017	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded	to the nearest dollar
Wheat Ridge Regional Center Provider Fee	1000	General Fund - Unrestricted	\$1,435,612	0	\$0	\$0	\$1,435,612	\$0
Subtotal FY 2021-22 - Wheat Ridge Reg	ional Cente	r Provider Fee	\$1,435,612	0	\$0	\$0	\$1,435,612	\$0
Wheat Ridge Regional Center Depreciation	1000	General Fund - Unrestricted	\$180,718	0	\$0	\$0	\$180,718	\$0
Subtotal FY 2021-22 - Wheat Ridge Reg	ional Cente	r Depreciation	\$180,718	0	\$0	\$0	\$180,718	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$28,152,936	373.0	\$0	\$779,589	\$27,373,347	\$0
		ies, (A) Regional Centers - (1) Wheat Ridge Regional Center	\$28,152,936	373.0	\$0	\$779,589	\$27,373,347	\$0
09. Services for People with	Disabiliti	es, (A) Regional Centers - Dev	elopmental Disabilitie	s Services	, (2) Grand June	ction Regional	l Center	
Grand Junction Regional Center Intermediate Care Facility	1000	General Fund - Unrestricted	\$7,341,491	98.8	\$0	\$1,037,320	\$6,304,171	\$0
Subtotal FY 2021-22 - Grand Junction R	egional Ce	nter Intermediate Care Facility	\$7,341,491	98.8	\$0	\$1,037,320	\$6,304,171	\$0
Grand Junction Regional Center Provider Fee	1000	General Fund - Unrestricted	\$453,291	0	\$0	\$0	\$453,291	\$0
Subtotal FY 2021-22 - Grand Junction R	egional Ce	nter Provider Fee	\$453,291	0	\$0	\$0	\$453,291	\$0
Grand Junction Regional Center Waiver Services	1000	General Fund - Unrestricted	\$11,057,981	174.2	\$350,000	\$398,264	\$10,309,717	\$0
Subtotal FY 2021-22 - Grand Junction R	egional Ce		\$11,057,981	174.2	\$350,000	\$398,264	\$10,309,717	\$0
Grand Junction Regional Center Depreciation	1000	General Fund - Unrestricted	\$323,681	0	\$0	\$0	\$323,681	\$0
Subtotal FY 2021-22 - Grand Junction R	egional Ce	nter Depreciation	\$323,681	0	\$0	\$0	\$323,681	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$19,176,444	273.0	\$350,000	\$1,435,584	\$17,390,860	\$0
		ies, (A) Regional Centers - (2) Grand Junction Regional Center	\$19,176,444	273.0	\$350,000	\$1,435,584	\$17,390,860	\$0

Long Bill Line Item	Fu	ind Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded	to the nearest dollar
09. Services for People w	ith Disab	ilities, (A) Regional Centers	s - Developmental Disabilitie	s Services	, (3) Pueblo Reg	gional Center		
Pueblo Regional Center Waiver Services	10	00 General Fund - Unrestricted	\$11,301,116	181.8	\$250,000	\$539,856	\$10,511,260	\$0
Subtotal FY 2021-22 - Pueblo Reg	ional Center	Waiver Services	\$11,301,116	181.8	\$250,000	\$539,856	\$10,511,260	\$0
Pueblo Regional Center Depreciatio	n 10	00 General Fund - Unrestricted	\$187,326	0	\$0	\$0	\$187,326	\$0
Subtotal FY 2021-22 - Pueblo Reg	ional Center	Depreciation	\$187,326	0	\$0	\$0	\$187,326	\$0
Long Bill Group Totals								
	1	000 General Fund - Unrestricted	\$11,488,442	181.8	\$250,000	\$539,856	\$10,698,586	\$0
		abilities, (A) Regional Centers - ces, (3) Pueblo Regional Center	\$11,488,442	181.8	\$250,000	\$539,856	\$10,698,586	\$0
09. Services for People w	vith Disab	vilities, (B) Work Therapy Pr	ogram,					
Work Therapy Program		60 Work Therapy Cash Fund	\$584,532	1.5	\$0	\$584,532	\$0	\$0
Subtotal FY 2021-22 - Work Thera	py Program		\$584,532	1.5	\$0	\$584,532	\$0	\$0
Long Bill Group Totals								
	5	160 Work Therapy Cash Fund	\$584,532	1.5	\$0	\$584,532	\$0	\$0
Total For: 09. Services for Ped	ple with Disa	abilities, (B) Work Therapy Program,	\$584,532	1.5	\$0	\$584,532	\$0	\$0
09. Services for People w	vith Disab	vilities, (C) Older Blind Grant	s and Traumatic Brain Injur	y Trust,				
Traumatic Brain Injury Trust Fund	16	X0 Traumatic Brain Injury Fund	\$3,037,113	1.5	\$0	\$3,037,113	\$0	\$0
Subtotal FY 2021-22 - Traumatic B	Brain Injury T	rust Fund	\$3,037,113	1.5	\$0	\$3,037,113	\$0	\$0
Colorado Brain Injury Trust Fund	10	00 General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Colorado Bi	rain Injury Tr	ust Fund	\$0	0	\$0	\$0	\$0	\$0
Long Bill Group Totals								
	1	000 General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
	1	6X0 Traumatic Brain Injury Fund	\$3,037,113	1.5	\$0	\$3,037,113	\$0	\$0

Long Bill Li	ne Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
								*Data is rounded to	o the nearest dollar
Total For:	09. Services for People wi Traumatic Brain Injury Tru		ties, (C) Older Blind Grants and	\$3,037,113	1.5	\$0	\$3,037,113	\$0	\$0
09 Serv	ices for People with F	Disahiliti	ies, (D) Veterans Community Liv	ing Centers					
Administration	•	5050	State Nursing Homes Central Fund	\$2,039,507	5.0	\$0	\$2,039,507	\$0	\$0
Subtotal FY	2021-22 - Administration			\$2,039,507	5.0	\$0	\$2,039,507	\$0	\$0
Fitzsimons V	/eterans Community Living								
Center	reterans community Living	1000	General Fund - Unrestricted	\$11,513,200	0	\$0	\$0	\$0	\$11,513,200
Fitzsimons V Center	/eterans Community Living	5050	State Nursing Homes Central Fund	\$12,993,508	236.4	\$0	\$12,993,508	\$0	\$0
Subtotal FY	2021-22 - Fitzsimons Vetera	ıns Commı	unity Living Center	\$24,506,708	236.4	\$0	\$12,993,508	\$0	\$11,513,200
Flana \/ - 1	tarana Camaninitu I irina								
Center	terans Community Living	1000	General Fund - Unrestricted	\$4,371,100	0	\$0	\$0	\$0	\$4,371,100
Florence Vet Center	terans Community Living	5050	State Nursing Homes Central Fund	\$8,187,327	135.0	\$0	\$8,187,327	\$0	\$0
Subtotal FY	2021-22 - Florence Veterans	Commun	ity Living Center	\$12,558,427	135.0	\$0	\$8,187,327	\$0	\$4,371,100
Homelake Vo Center	eterans Community Living	1000	General Fund - Unrestricted	\$2,940,500	0	\$0	\$0	\$0	\$2,940,500
Homelake Vo	eterans Community Living	5050	State Nursing Homes Central Fund	\$5,747,670	95.3	\$0	\$5,747,670	\$0	\$0
Subtotal FY	2021-22 - Homelake Veteran	s Commu	nity Living Center	\$8,688,170	95.3	\$0	\$5,747,670	\$0	\$2,940,500
Homelake M	lilitary Veterans Cemetery	1000	General Fund - Unrestricted	\$60,121	0.5	\$60,121	\$0	\$0	\$0
	lilitary Veterans Cemetery	5050	State Nursing Homes Central Fund	\$7,665	0.5	\$0	\$7,665	\$0	\$0
	2021-22 - Homelake Military			\$67,786	0.5	\$60,121	\$7,665	\$0	\$0
Rifle Veterar	ns Community Living Center	1000	General Fund - Unrestricted	\$2,607,000	0	\$0	\$0	\$0	\$2,607,000
Rifle Veterar	ns Community Living Center	5050	State Nursing Homes Central Fund	\$7,787,500	110.6	\$0	\$7,787,500	\$0	\$0
Subtotal FY	2021-22 - Rifle Veterans Cor	mmunity L	iving Center	\$10,394,500	110.6	\$0	\$7,787,500	\$0	\$2,607,000
Walsenhura	Veterans Community Living								
Center	veterans community LIVING	5050	State Nursing Homes Central Fund	\$373,985	1.0	\$0	\$373,985	\$0	\$0

Long Bill Line	Item Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
Subtotal FY 20	21-22 - Walsenburg Veterans Comm	unity Living Center	\$373,985	1.0	\$0	\$373,985	\$0	\$0
Transfer to the Section 26-12-1	Central Fund pursuant to	General Fund - Unrestricted	\$800,000	0	\$800,000	\$0	\$0	\$0
	221-22 - Transfer to the Central Fund		\$800,000	0	\$800,000	\$0 \$0	\$0 \$0	\$0
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Long Bill Gro	oup Totals							
	1000	General Fund - Unrestricted	\$22,291,921	0.5	\$860,121	\$0	\$0	\$21,431,800
	5050	State Nursing Homes Central Fund	\$37,137,162	583.3	\$0	\$37,137,162	\$0	\$0
	99. Services for People with Disabilit	ties, (D) Veterans Community Living	\$59,429,083	583.8	\$860,121	\$37,137,162	\$0	\$21,431,800
09. Service	es for People with Disabiliti	es, (E) Indirect Cost Assessment,						
Indirect Cost As	ssessment 1000	General Fund - Unrestricted	\$10,992,254	0	\$0	(\$12,387)	\$10,997,078	\$7,563
Indirect Cost As	ssessment 5050	State Nursing Homes Central Fund	\$3,158,333	0	\$0	\$3,158,333	\$0	\$0
Indirect Cost As	ssessment VSCF	Various Sources of Cash Clearing Fund	\$842,354	0	\$0	\$842,354	\$0	\$0
Subtotal FY 20	21-22 - Indirect Cost Assessment		\$14,992,941	0	\$0	\$3,988,300	\$10,997,078	\$7,563
Long Bill Gro	oup Totals							
	1000	General Fund - Unrestricted	\$10,992,254	0	\$0	(\$12,387)	\$10,997,078	\$7,563
	5050	State Nursing Homes Central Fund	\$3,158,333	0	\$0	\$3,158,333	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$842,354	0	\$0	\$842,354	\$0	\$0
Total For: 0	9. Services for People with Disabilit	ties, (E) Indirect Cost Assessment,	\$14,992,941	0	\$0	\$3,988,300	\$10,997,078	\$7,563
10 Adult A	Assistance Programs, (A) A	Administration						
Administration	1000	General Fund - Unrestricted	\$1,129,551	11.8	\$1,000,087	\$129,464	\$0	\$0
	21-22 - Administration	Scholari and Sinesanced	\$1,129,551	11.8	\$1,000,087	\$129,464	\$0	\$0
Long Bill Gro	oup Totals							
<b>.</b>	1000	General Fund - Unrestricted	\$1,129,551	11.8	\$1,000,087	\$129,464	\$0	\$0
Total For: 1	0. Adult Assistance Programs, (A)		\$1,129,551	11.8	\$1,000,087	\$129,464	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
10. Adult Assistance Program	ns, (B) (	Old Age Pension Program,						
Cash Assistance Programs	1000	General Fund - Unrestricted	\$78,905,051	0	\$0	\$78,905,051	\$0	\$0
Subtotal FY 2021-22 - Cash Assistance	Programs		\$78,905,051	0	\$0	\$78,905,051	\$0	\$0
Refunds	VSCF	Various Sources of Cash Clearing Fund	\$588,362	0	\$0	\$588,362	\$0	\$0
Subtotal FY 2021-22 - Refunds			\$588,362	0	\$0	\$588,362	\$0	\$0
Burial Reimbursements	1000	General Fund - Unrestricted	\$918,364	0	\$0	\$918,364	\$0	\$0
Subtotal FY 2021-22 - Burial Reimburse	ments		\$918,364	0	\$0	\$918,364	\$0	\$0
State Administration	1000	General Fund - Unrestricted	\$441,277	3.5	\$0	\$441,277	\$0	\$0
Subtotal FY 2021-22 - State Administration	ion		\$441,277	3.5	\$0	\$441,277	\$0	\$0
County Administration	1000	General Fund - Unrestricted	\$2,566,974	0	\$0	\$2,566,974	\$0	\$0
Subtotal FY 2021-22 - County Administr	ation		\$2,566,974	0	\$0	\$2,566,974	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$82,831,666	3.5	\$0	\$82,831,666	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$588,362	0	\$0	\$588,362	\$0	\$0
Total For: 10. Adult Assistance Prog	grams, (B)	Old Age Pension Program,	\$83,420,028	3.5	\$0	\$83,420,028	\$0	\$0
10. Adult Assistance Program	ns, (C) (	Other Grant Programs,						
Administration - Home Care Allowance SEP Contract	1000	General Fund - Unrestricted	\$1,063,259	0	\$1,063,259	\$0	\$0	\$0
Subtotal FY 2021-22 - Administration - F	lome Care		\$1,063,259	0	\$1,063,259	\$0	\$0	\$0
Aid to the Needy Disabled Programs	1000	General Fund - Unrestricted	\$15,430,551	0	\$12,554,065	\$2,876,486	\$0	\$0
Aid to the Needy Disabled Programs	9900	Local Government Fund	\$3,413,687	0	\$0	\$3,413,687	\$0	\$0
Subtotal FY 2021-22 - Aid to the Needy I	Disabled P	rograms	\$18,844,238	0	\$12,554,065	\$6,290,173	\$0	\$0
Disability Benefits Application								
Assistance Program	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	the nearest dollar
Subtotal FY 2021-22 - Disability Benefit	s Application	on Assistance Program	\$0	0	\$0	\$0	\$0	\$0
Burial Reimbursements	1000	General Fund - Unrestricted	\$402,985	0	\$402,985	\$0	\$0	\$0
Burial Reimbursements	9900	Local Government Fund	\$105,015	0	\$0	\$105,015	\$0	\$0
Subtotal FY 2021-22 - Burial Reimburse	ments		\$508,000	0	\$402,985	\$105,015	\$0	\$0
Home Care Allowance Grant Program	1000	General Fund - Unrestricted	\$8,218,473	0	\$8,218,473	\$0	\$0	\$0
Home Care Allowance Grant Program	9900	Local Government Fund	\$501,964	0	\$0	\$501,964	\$0	\$0
Subtotal FY 2021-22 - Home Care Allow	ance Grant	Program	\$8,720,437	0	\$8,218,473	\$501,964	\$0	\$0
SSI Stabilization Fund Programs	24G0	State Social Security Income Stabilization Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
Subtotal FY 2021-22 - SSI Stabilization	Fund Progr	ams	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$25,115,268	0	\$22,238,782	\$2,876,486	\$0	\$0
	24G0	State Social Security Income Stabilization Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
	9900	Local Government Fund	\$4,020,666	0	\$0	\$4,020,666	\$0	\$0
Total For: 10. Adult Assistance Pro	grams, (C)	Other Grant Programs,	\$30,135,934	0	\$22,238,782	\$7,897,152	\$0	\$0
10. Adult Assistance Program	ns. (D) (	Community Services for the Elderly,						
Administration	1000	General Fund - Unrestricted	\$1,132,267	7.0	\$282,289	\$0	\$0	\$849,978
Subtotal FY 2021-22 - Administration			\$1,132,267	7.0	\$282,289	\$0	\$0	\$849,978
Colorado Commission on Aging	1000	General Fund - Unrestricted	\$88,632	1.0	\$22,041	\$0	\$0	\$66,591
Subtotal FY 2021-22 - Colorado Commi			\$88,632	1.0	\$22,041	\$0	\$0	\$66,591
Senior Community Services	4000	Consent Found - Unscatished	#0C0 20F	0.5	<b>6</b> 2	20	***	<b>#000.005</b>
Employment  Subtotal FY 2021-22 - Senior Communit	1000 ty Services	General Fund - Unrestricted  Employment	\$860,205 \$860,205	0.5 <b>0.5</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$860,205 \$860,205
			. ,					
Older Americans Act Programs	1000	General Fund - Unrestricted	\$17,838,497	0	\$990,653	\$0	\$0	\$16,847,844

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
Older Americans Act Programs	14F0	Older Coloradans Cash Fund	\$40,000	0	\$0	\$40,000	\$0	\$0
Older Americans Act Programs	9900	Local Government Fund	\$3,039,710	0	\$0	\$3,039,710	\$0	\$0
Subtotal FY 2021-22 - Older Americans	Act Progra	ms	\$20,918,207	0	\$990,653	\$3,079,710	\$0	\$16,847,844
National Family Caregiver Support Program	1000	General Fund - Unrestricted	\$1,750,131	0	\$142,041	\$0	\$0	\$1,608,090
National Family Caregiver Support Program	9900	Local Government Fund	\$423,805	0	\$0	\$423,805	\$0	\$0
Subtotal FY 2021-22 - National Family C	aregiver Su	upport Program	\$2,173,936	0	\$142,041	\$423,805	\$0	\$1,608,090
State Ombudsman Program	1000	General Fund - Unrestricted	\$750,281	0	\$590,148	\$0	\$1,800	\$158,333
State Ombudsman Program	2027	PACE Ombudsman Fund	\$173,289	1.0	\$0	\$173,289	\$0	\$0
Subtotal FY 2021-22 - State Ombudsma	n Program		\$923,570	1.0	\$590,148	\$173,289	\$1,800	\$158,333
State Funding for Senior Services	1000	General Fund - Unrestricted	\$8,304,413	0	\$7,304,413	\$0	\$1,000,000	\$0
State Funding for Senior Services	14F0	Older Coloradans Cash Fund	\$20,027,796	0	\$0	\$20,027,796	\$0	\$0
Subtotal FY 2021-22 - State Funding for	Senior Ser	vices	\$28,332,209	0	\$7,304,413	\$20,027,796	\$1,000,000	\$0
Area Agencies on Aging Administration	1000	General Fund - Unrestricted	\$1,375,384	0	\$0	\$0	\$0	\$1,375,384
Subtotal FY 2021-22 - Area Agencies on	Aging Adr	ninistration	\$1,375,384	0	\$0	\$0	\$0	\$1,375,384
Respite Services	1000	General Fund - Unrestricted	\$350,000	0	\$350,000	\$0	\$0	\$0
Respite Services	26U0	Crimes Against At-Risk Persons Fund	\$48,370	0	\$0	\$48,370	\$0	\$0
Subtotal FY 2021-22 - Respite Services			\$398,370	0	\$350,000	\$48,370	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$32,449,810	8.5	\$9,681,585	\$0	\$1,001,800	\$21,766,425
	14F0	Older Coloradans Cash Fund	\$20,067,796	0	\$0	\$20,067,796	\$0	\$0
	2027	PACE Ombudsman Fund	\$173,289	1.0	\$0	\$173,289	\$0	\$0
	26U0	Crimes Against At-Risk Persons Fund	\$48,370	0	\$0	\$48,370	\$0	\$0
	9900	Local Government Fund	\$3,463,515	0	\$0	\$3,463,515	\$0	\$0
Total For: 10. Adult Assistance Prog	grams, (D)	Community Services for the Elderly,	\$56,202,780	9.5	\$9,681,585	\$23,752,970	\$1,001,800	\$21,766,425

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
10. Adult Assistance Pro	ograms, (E) A	Adult Protective Services,						
State Administration	1000	General Fund - Unrestricted	\$978,913	8.5	\$978,913	\$0	\$0	\$0
State Administration	17K0	Records and Reports Fund	\$70,800	0	\$0	\$70,800	\$0	\$0
Subtotal FY 2021-22 - State Admir	nistration		\$1,049,713	8.5	\$978,913	\$70,800	\$0	\$0
Adult Protective Services	1000	General Fund - Unrestricted	\$14,828,099	0	\$12,716,803	\$0	\$0	\$2,111,296
Adult Protective Services	9900	Local Government Fund	\$3,707,480	0	\$12,710,003	\$3,707,480	\$0	\$2,111,290
Subtotal FY 2021-22 - Adult Prote		Local Government Fund	\$18,535,579	0	\$12,716,803	\$3,707,480	\$ <b>0</b>	\$2,111,296
Oubtotal i i 2021-22 - Addit i iote	ctive dervices		ψ10,000,010	Ū	Ψ12,710,000	ψ5,7 07,400	Ψ	Ψ2,111,230
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$15,807,012	8.5	\$13,695,716	\$0	\$0	\$2,111,296
	17K0	Records and Reports Fund	\$70,800	0	\$0	\$70,800	\$0	\$0
	9900	Local Government Fund	\$3,707,480	0	\$0	\$3,707,480	\$0	\$0
Total For: 10. Adult Assistance	ce Programs, (E)	Adult Protective Services,	\$19,585,292	8.5	\$13,695,716	\$3,778,280	\$0	\$2,111,296
10. Adult Assistance Pro	ograms, (F) In							
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$163,207	0	\$0	\$54	\$0	\$163,153
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$1	0	\$0	\$1	\$0	\$0
Subtotal FY 2021-22 - Indirect Co	st Assessment		\$163,208	0	\$0	\$55	\$0	\$163,153
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$163,207	0	\$0	\$54	\$0	\$163,153
	VSCF	Various Sources of Cash Clearing Fund	\$1	0	\$0	\$1	\$0	\$0
Total For: 10. Adult Assistance	ce Programs, (F) I	ndirect Cost Assessment,	\$163,208	0	\$0	\$55	\$0	\$163,153
11. Division of Youth Ser	rvices, (A) A	dministration,						
Personal Services	1000	General Fund - Unrestricted	\$1,677,940	15.3	\$1,617,874	\$0	\$60,066	\$0
Subtotal FY 2021-22 - Personal Se	ervices		\$1,677,940	15.3	\$1,617,874	\$0	\$60,066	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$79,276	0	\$79,276	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	to the nearest dollar
Subtotal FY 2021-22 - Operating Expe	enses		\$79,276	0	\$79,276	\$0	\$0	\$0
Victim Assistance	1000	General Fund - Unrestricted	\$43,525	0.3	\$0	\$0	\$43,525	\$0
Subtotal FY 2021-22 - Victim Assistan	ice		\$43,525	0.3	\$0	\$0	\$43,525	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,800,741	15.6	\$1,697,150	\$0	\$103,591	\$0
Total For: 11. Division of Youth Se	ervices, (A) A	dministration,	\$1,800,741	15.6	\$1,697,150	\$0	\$103,591	\$0
11. Division of Youth Service	es, (B) In:	stitutional Programs,						
Personal Services	1000	General Fund - Unrestricted	\$64,569,781	957.0	\$64,569,781	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Service	ces		\$64,569,781	957.0	\$64,569,781	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$4,917,812	0	\$3,439,999	\$70,000	\$1,392,668	\$15,145
Subtotal FY 2021-22 - Operating Expe	enses		\$4,917,812	0	\$3,439,999	\$70,000	\$1,392,668	\$15,145
Medical Services	1000	General Fund - Unrestricted	\$12,455,665	84.2	\$12,455,665	\$0	\$0	\$0
Subtotal FY 2021-22 - Medical Service	es		\$12,455,665	84.2	\$12,455,665	\$0	\$0	\$0
Educational Programs	1000	General Fund - Unrestricted	\$8,216,098	44.1	\$7,866,093	\$0	\$350,005	\$0
Subtotal FY 2021-22 - Educational Pro	ograms		\$8,216,098	44.1	\$7,866,093	\$0	\$350,005	\$0
Prevention / Intervention Services	1000	General Fund - Unrestricted	\$50,886	1.0	\$0	\$0	\$50,886	\$0
Subtotal FY 2021-22 - Prevention / Inte	ervention Ser	vices	\$50,886	1.0	\$0	\$0	\$50,886	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$90,210,242	1086.3	\$88,331,538	\$70,000	\$1,793,559	\$15,145
Total For: 11. Division of Youth Se	ervices, (B) Ir	nstitutional Programs,	\$90,210,242	1086.3	\$88,331,538	\$70,000	\$1,793,559	\$15,145
11. Division of Youth Service	es (C) Co	ommunity Programs						
Personal Services	1000	General Fund - Unrestricted	\$6,907,711	82.2	\$6,013,654	\$82,698	\$150,585	\$660,774
Subtotal FY 2021-22 - Personal Service			\$6,907,711	82.2	\$6,013,654	\$82,698	\$150,585	\$660,774

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	the nearest dollar
Operating Expenses	1000	General Fund - Unrestricted	\$539,705	0	\$523,860	\$6,281	\$9,564	\$0
Subtotal FY 2021-22 - Operating Exper	nses		\$539,705	0	\$523,860	\$6,281	\$9,564	\$0
Purchase of Contract Placements	1000	General Fund - Unrestricted	\$9,910,370	0	\$8,846,250	\$0	\$570,646	\$493,474
Subtotal FY 2021-22 - Purchase of Cor	ntract Placen	nents	\$9,910,370	0	\$8,846,250	\$0	\$570,646	\$493,474
Managed Care Pilot Project	1000	General Fund - Unrestricted	(\$171,866)	0	(\$208,332)	\$0	\$36,466	\$0
Subtotal FY 2021-22 - Managed Care P	ilot Project		(\$171,866)	0	(\$208,332)	\$0	\$36,466	\$0
S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$11,005,963	0	\$11,005,963	\$0	\$0	\$0
S.B. 91-94 Juvenile Services	15RS	Marijuana Tax Cash Fund	\$3,068,800	0	\$0	\$3,068,800	\$0	\$0
Subtotal FY 2021-22 - S.B. 91-94 Juver	nile Services		\$14,074,763	0	\$11,005,963	\$3,068,800	\$0	\$0
Parole Program Services	1000	General Fund - Unrestricted	\$2,994,548	0	\$2,994,548	\$0	\$0	\$0
Subtotal FY 2021-22 - Parole Program		General Fund - Officsulcted	\$2,994,548	0	\$2,994,548	\$0	<b>\$0</b>	\$0
Subtotair i 2021-22 - Parole Program	Oel Vices		¥2,334,340	Ū	ΨΣ,334,340	Ψ	φū	ΨΟ
Juvenile Sex Offender Staff Training	1000	General Fund - Unrestricted	\$7,120	0	\$7,120	\$0	\$0	\$0
Juvenile Sex Offender Staff Training	2830	Sex Offender Surcharge Fund	\$38,428	0	\$0	\$38,428	\$0	\$0
Subtotal FY 2021-22 - Juvenile Sex Off	fender Staff	Training	\$45,548	0	\$7,120	\$38,428	\$0	\$0
Long Bill Group Totals								
3	1000	General Fund - Unrestricted	\$31,193,551	82.2	\$29,183,063	\$88,979	\$767,261	\$1,154,248
	15RS	Marijuana Tax Cash Fund	\$3,068,800	0	\$0	\$3,068,800	\$0	\$0
	2830	Sex Offender Surcharge Fund	\$38,428	0	\$0	\$38,428	\$0	\$0
Total For: 11. Division of Youth Se	rvices, (C)	Community Programs,	\$34,300,779	82.2	\$29,183,063	\$3,196,207	\$767,261	\$1,154,248
44 Division of Vouth Comits	oo (D) la	divest Costs						
11. Division of Youth Service								
Indirect Costs	1000	General Fund - Unrestricted	(\$389)	0	\$0	(\$389)	\$0	\$0
Indirect Costs	15RS	Marijuana Tax Cash Fund	\$125,726	0	\$0	\$125,726	\$0	\$0
Subtotal FY 2021-22 - Indirect Costs			\$125,337	0	\$0	\$125,337	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
Long Bill Group Totals								
	1000	General Fund - Unrestricted	(\$389)	0	\$0	(\$389)	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$125,726	0	\$0	\$125,726	\$0	\$0
Total For: 11. Division of Yo	outh Services, (D)	ndirect Costs,	\$125,337	0	\$0	\$125,337	\$0	\$0
Cabinet Totals								
	1000	General Fund - Unrestricted	\$1,982,778,124	4535.1	\$997,199,776	\$96,538,408	\$201,576,470	\$687,463,470
	11X0	Tobacco Use Prevention Fund	\$10,000	0	\$0	\$10,000	\$0	\$0
	11Y0	Persistent Drunk Driver Fund	\$1,560,817	0	\$0	\$1,560,817	\$0	\$0
	1250	Alcohol and Drug Abuse Counselor Training Fund	\$13,915	0	\$0	\$13,915	\$0	\$0
	12R0	Youth Mentoring Services Cash Fund	\$500,000	0	\$0	\$0	\$500,000	\$0
	12T0	Child Care Licensing Cash Fund	\$1,633,856	0	\$0	\$1,633,856	\$0	\$0
	12U0	Child Care Cash Fund	\$10,000	0	\$0	\$10,000	\$0	\$0
	1310	COVID Heroes Collaboration Fund	\$96,132	0	\$0	\$96,132	\$0	\$0
	13AC	Title IV-E Administrative Cost Cash Fund	\$6,009,940	0	\$0	\$6,009,940	\$0	\$0
	13M0	Nurse Home Visitor Program Fund	\$24,019,970	3.0	\$0	\$24,019,970	\$0	\$0
	14E0	Deaf and Hard of Hearing Fund	\$2,230,474	13.3	\$0	\$0	\$2,230,474	\$0
	14F0	Older Coloradans Cash Fund	\$20,067,796	0	\$0	\$20,067,796	\$0	\$0
	15M0	Controlled Substance Program Fund	\$5,719	0	\$0	\$5,719	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$53,288,543	11.4	\$0	\$53,288,543	\$0	\$0
	16X0	Traumatic Brain Injury Fund	\$3,037,113	1.5	\$0	\$3,037,113	\$0	\$0
	17K0	Records and Reports Fund	\$2,323,309	16.5	\$0	\$2,323,309	\$0	\$0
	18CS	Child Support DRA Fee Cash Fund	\$143,650	0	\$0	\$143,650	\$0	\$0
	18Q0	Performance-Based Collaborative Management Incentive Fund	\$3,000,000	0	\$0	\$3,000,000	\$0	\$0
	18R0	Food Distribution Program Service Fund	\$266,486	3.0	\$0	\$266,486	\$0	\$0
	1940	Colorado Domestic Abuse Program Fund	\$1,342,835	2.7	\$0	\$1,342,835	\$0	\$0
	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$735,280	0	\$0	\$735,280	\$0	\$0
	2000	Department of State Cash Fund	(\$20,142)	0	(\$20,142)	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	the nearest dollar
	2027	PACE Ombudsman Fund	\$173,289	1.0	\$0	\$173,289	\$0	\$0
	2070	Victims Assistance and Law Enforcement Fund	\$111,754	0	\$0	\$0	\$111,754	\$0
	2290	Colorado Children's Trust Fund	\$362,050	1.5	\$0	\$362,050	\$0	\$0
	2470	Family Support Registry Fund	\$281,509	0	\$0	\$281,509	\$0	\$0
	24G0	State Social Security Income Stabilization Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
	24T0	Rural Alcohol Substance Abuse Cash Fund	\$151,200	0	\$0	\$151,200	\$0	\$0
	26U0	Crimes Against At-Risk Persons Fund	\$48,370	0	\$0	\$48,370	\$0	\$0
	2740	Local Government Limited Gaming Impact Fund	\$100,000	0	\$0	\$100,000	\$0	\$0
	27M0	Tony Grampas Youth Services Program Fund	\$6,058,574	3.0	\$0	\$6,058,574	\$0	\$0
	2830	Sex Offender Surcharge Fund	\$38,428	0	\$0	\$38,428	\$0	\$0
	28N0	Title IV-E Waiver Demonstration Project Cash Fund	\$0	0	\$0	\$0	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$288,919	0	\$0	\$288,919	\$0	\$0
	5050	State Nursing Homes Central Fund	\$40,295,495	583.3	\$0	\$40,295,495	\$0	\$0
	5160	Work Therapy Cash Fund	\$584,532	1.5	\$0	\$584,532	\$0	\$0
	5300	Grounds Cash Fund	\$1,437,950	6.5	\$0	\$1,437,950	\$0	\$0
	6070	Fleet Management Fund	\$832,197	2.6	\$0	\$0	\$832,197	\$0
	8050	Early Intervention Services Trust Fund	\$10,536,846	0	\$0	\$10,536,846	\$0	\$0
	9900	Local Government Fund	\$144,709,170	5.0	\$0	\$144,709,170	\$0	\$0
	CARE	CARES Act Fund	\$0	0	\$0	\$0	\$0	\$0
	CSIL	Child Support Insurance Lien Fund	\$86,827	0	\$0	\$86,827	\$0	\$0
	CWPI	Child Welfare Prevention and Intervention Services Fund	\$598,953	0	\$0	\$598,953	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$4,887,080	0	\$0	\$4,887,080	\$0	\$0
Total FY 2021-22 - Department of Hu	uman Services		\$2,315,636,960	5190.9	\$997,179,634	\$425,742,961	\$205,250,895	\$687,463,470

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	o the nearest dollar
Base Adjustments										
TA-01 Annualize HB 20-1379 Suspend DD To PERA	01. Executive Director's Office, (A) General Administration,	PERA Direct Distribution	1000	General Fund - Unrestricted	\$7,375,784	0	\$5,576,328	\$0	\$1,799,456	\$0
	01. Executive Director's Office, (A) General Administration,	PERA Direct Distribution	15RS	Marijuana Tax Cash Fund	\$56,504	0	\$0	\$56,504	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	PERA Direct Distribution	VSCF	Various Sources of Cash Clearing Fund	\$17,850	0	\$0	\$17,850	\$0	\$0
Subtotal TA-01 Annualize	e HB 20-1379 Suspend DD To PERA				\$7,450,138	0	\$5,576,328	\$74,354	\$1,799,456	\$0
TA-02 Annualize HB20-1398 Funding Capital Construction	03. Office of Operations, (A) Administration,	Annual Depreciation- Lease Equivalent Payment	1000	General Fund - Unrestricted	\$1,561,967	0	\$1,561,967	\$0	\$0	\$0
Subtotal TA-02 Annualiza	e HB20-1398 Funding Capital Construction	rayment	1000	General Fund - Onlestricted	\$1,561,967	0	\$1,561,967	\$0 \$0	\$0	\$0
Subtotal 1A-02 Allifualize	FIB20-1330 Funding Capital Constitution				φ1,301,301	v	\$1,301,307	40	Ψ	ΨŪ
TA-03 Annualization of Family First Policy	01. Executive Director's Office, (A) General Administration,	Legal Services	1000	General Fund - Unrestricted	(\$10,660)	0	(\$10,660)	\$0	\$0	\$0
Subtotal TA-03 Annualiza	ation of Family First Policy				(\$10,660)	0	(\$10,660)	\$0	\$0	\$0
TA-04 Annualize SB20-028 Substance Use Disorder Recovery	01. Executive Director's Office, (A) General Administration,	Legal Services	1000	General Fund - Unrestricted	(\$10,660)	0	(\$10,660)	\$0	\$0	\$0
Subtotal TA-04 Annualize	e SB20-028 Substance Use Disorder Recover	ту			(\$10,660)	0	(\$10,660)	\$0	\$0	\$0
TA-05 Annualize of Jail- based Behavioral Health Reduction	08. Behavioral Health Services, (D) Integrated Behavioral Health Services,	Jail-based Behavioral Health Services	1000	General Fund - Unrestricted	\$1,100,000	0	\$1,100,000	\$0	\$0	\$0
Subtotal TA-05 Annualize	e of Jail-based Behavioral Health Reduction				\$1,100,000	0	\$1,100,000	\$0	\$0	\$0
TA-06 Annualize Circle Program Rural Treatment Reduction	08. Behavioral Health Services, (D) Integrated Behavioral Health Services,	Circle and Other Rural Prog for Cooccur Disorders	1000	General Fund - Unrestricted	\$3,081,081	0	\$581,081	\$2,500,000	\$0	\$0
Subtotal TA 06 Appualiza	e Circle Program Rural Treatment Reduction	Disorders	1000	General Fund - Onlestricted	\$3,081,081	0	\$581,081	\$2,500,000	\$0 \$0	\$0 \$0
Subtotal 1A-00 Allitualize	e Circle Frogram Kurai Treatment Reduction				φ3,001,001	· ·	\$301,001	\$2,500,000	φū	φu
TA-07 Annualize 19-008 Substance Use Treatment In CJ	08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Operating Expenses	1000	General Fund - Unrestricted	(\$4,418)	0	(\$4,418)	\$0	\$0	\$0
	08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	1000	General Fund - Unrestricted	\$29,207	0.3	\$29,207	\$0	\$0	\$0
	08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	Treatment and Detoxification Contracts	1000	General Fund - Unrestricted	\$735,000	0	\$735,000	\$0	\$0	\$0
		2 31111 4010	.000		ψ. 55,550		ψ. 55,550	ΨΟ	ΨΟ	ΨΟ

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	the nearest dollar
	08. Behavioral Health Services, (D)	Criminal Justice Diversion								
	Integrated Behavioral Health Services,	Programs	1000	General Fund - Unrestricted	\$387,072	0.2	\$387,072	\$0	\$0	\$0
Subtotal TA-07 Annualize	19-008 Substance Use Treatment In CJ				\$1,146,861	0.5	\$1,146,861	\$0	\$0	\$0
TA-08 Annualize of Services for Juvenile Adult Offenders	08. Behavioral Health Services, (B) Mental Health Community Program, (1)	Mental Health Services for Juvenile and Adult								
	Community Program	Offenders	15RS	Marijuana Tax Cash Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
Subtotal TA-08 Annualize	of Services for Juvenile Adult Offenders				\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
TA-09 Annualize	08. Behavioral Health Services, (B)	Assertive								
Assertative Community Treatment Reduction	Mental Health Community Program, (1) Community Program	Community Treatment Programs	1000	General Fund - Unrestricted	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
Subtotal TA-09 Annualize	Assertative Community Treatment Reduct	on			\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
TA-10 Annualize R25 Refinance Substance Use Treatment	08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	Increasing Access to Effective Substance Disorder Services	15RS	Marijuana Tax Cash Fund	\$1,500,000	0	\$0	\$1,500,000	\$0	\$0
	08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	Treatment and Detoxification Contracts	1000	General Fund - Unrestricted	\$1,300,000	0	\$1,300,000	\$0	\$0	\$0
Subtotal TA-10 Annualize	R25 Refinance Substance Use Treatment				\$2,800,000	0	\$1,300,000	\$1,500,000	\$0	\$0
TA-11 Annualization of STIRRT Program Reduction	08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	Offender Services	1000	General Fund - Unrestricted	\$750,000	0	\$750,000	\$0	\$0	\$0
	tion of STIRRT Program Reduction	Offerider Gervices	1000	General Fund - Officerioled	\$750,000	0	\$750,000	\$0	\$0	\$0
Oubtotal TA-TT Alliquitza	don or ornatt i rogiam recaucion				ψ100,000	· ·	ψ100,000	Ų.	Ų0	Ų.
TA-12 Annualize High Risk Pregnant Women Program	08. Behavioral Health Services, (C) Substance Use Treatment and	High Risk Pregnant Women								
Reduction	Prevention, (1) Treatment Services	Program	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal TA-12 Annualize	High Risk Pregnant Women Program Redu	ıcti			\$0	0	\$0	\$0	\$0	\$0
TA-13 Annualizeof		Community								
Community Transition Services Reduction	<ol> <li>Behavioral Health Services, (D)</li> <li>Integrated Behavioral Health Services,</li> </ol>	Transition Services	1000	General Fund - Unrestricted	\$600,000	0	\$600,000	\$0	\$0	\$0
Subtotal TA-13 Annualize	of Community Transition Services Reduction	on			\$600,000	0	\$600,000	\$0	\$0	\$0
TA-14 Annualize Community Behavioral Health Reduction	08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	1000	General Fund - Unrestricted	\$126,689	0	\$126,689	\$0	\$0	\$0
	Community Behavioral Health Reduction	. Stochal Colvides	1000	SSS. ar i aria officontolea	\$126,689	0	\$126,689	\$0	\$0	\$0
Subtotal TA-14 ATTIUATIZE	Community Denavioral Health Reduction				\$120,009	U	φ120,009	ψU	\$0	ψU

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
				_					*Data is rounded to	o the nearest dollar
TA-15 Annualization of Provider Rate Reduction	08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program	Assertive Community Treatment Programs	1000	General Fund - Unrestricted	\$168,899	0	\$168,899	\$0	\$0	\$0
	08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program	Mental Health Community Programs	1000	General Fund - Unrestricted	\$276,471	0	\$276,471	\$0	\$0	\$0
	08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program	Mental Health Services for Juvenile and Adult Offenders	15RS	Marijuana Tax Cash Fund	\$57,108	0	\$0	\$57,108	\$0	\$0
	08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program	Mental Health Treatment Services for Youth	1000	General Fund - Unrestricted	\$26,713	0	\$25,447	\$0	\$1,266	\$0
	08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program	Mental Health Treatment Services for Youth	15RS	Marijuana Tax Cash Fund	\$4,177	0	\$0	\$4,177	\$0	\$0
	08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	Community Prevention and Treatment Programs	1000	General Fund - Unrestricted	\$102	0	\$102	\$0	\$0	\$0
	08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	Community Prevention and Treatment Programs	15RS	Marijuana Tax Cash Fund	\$7,715	0	\$0	\$7,715	\$0	\$0
	08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	High Risk Pregnant Women Program	1000	General Fund - Unrestricted	\$18,386	0	\$0	\$0	\$18,386	\$0
	08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	Increasing Access to Effective Substance Disorder Services	15RS	Marijuana Tax Cash Fund	\$155,769	0	\$0	\$155,769	\$0	\$0
	08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	Offender Services	1000	General Fund - Unrestricted	\$48,217	0	\$33,013	\$0	\$15,204	\$0
	08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	Prevention Programs	1000	General Fund - Unrestricted	\$363	0	\$363	\$0	\$0	\$0
	08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	Prevention Programs	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$101	0	\$0	\$101	\$0	\$0
	08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	Treatment and Detoxification Contracts	1000	General Fund - Unrestricted	\$128,481	0	\$128,481	\$0	\$0	\$0
	08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	Treatment and Detoxification Contracts	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$808	0	\$0	\$808	\$0	\$0
	08. Behavioral Health Services, (D)	Circle and Other Rural Prog for Cooccur Disorders	15RS	Marijuana Tax Cash Fund	\$31,306	0	\$0	\$31,306	\$0	\$0
	Integrated Behavioral Health Services,	DISUIDEIS	iono	manjuana rax cash runu	\$31,300	U	φU	φ31,30b	φυ	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	the nearest dollar
	08. Behavioral Health Services, (D) Integrated Behavioral Health Services,	Community Transition Services	1000	General Fund - Unrestricted	\$77,111	0	\$77,111	\$0	\$0	\$0
	08. Behavioral Health Services, (D) Integrated Behavioral Health Services,	Criminal Justice Diversion Programs	15RS	Marijuana Tax Cash Fund	\$56,890	0	\$0	\$56,890	\$0	\$0
	08. Behavioral Health Services, (D) Integrated Behavioral Health Services,	Crisis Response System Services	1000	General Fund - Unrestricted	\$240,819	0	\$240,819	\$0	\$0	\$0
	08. Behavioral Health Services, (D) Integrated Behavioral Health Services,	Crisis Response System Services	15RS	Marijuana Tax Cash Fund	\$39,974	0	\$0	\$39,974	\$0	\$0
	08. Behavioral Health Services, (D) Integrated Behavioral Health Services,	Crisis Response System Telephone Hotline	1000	General Fund - Unrestricted	\$35,184	0	\$35,184	\$0	\$0	\$0
	08. Behavioral Health Services, (D) Integrated Behavioral Health Services,	Jail-based Behavioral Health Services	1000	General Fund - Unrestricted	\$122,038	0	\$50,270	\$0	\$71,768	\$0
	08. Behavioral Health Services, (E) Mental Health Institutes,	Personal Services	1000	General Fund - Unrestricted	\$41,831	0	\$41,831	\$0	\$0	\$0
	08. Behavioral Health Services, (E) Mental Health Institutes,	Personal Services	1000	General Fund - Unrestricted	\$41,831	0	\$41,831	\$0	\$0	\$0
	08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Services Admin	1000	General Fund - Unrestricted	\$133,384	0	\$133,384	\$0	\$0	\$0
	Behavioral Health Services, (E)     Mental Health Institutes, (3) Forensic     Services	Outpatient Competency Restoration Program	1000	General Fund - Unrestricted	\$9,000	0	\$9,000	\$0	\$0	\$0
	08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Purchased Psychiatric Bed Capacity	1000	General Fund - Unrestricted	\$23,655	0	\$23,655	\$0	\$0	\$0
Subtotal TA-15 Annualiz	ation of Provider Rate Reduction				\$1,746,333	0	\$1,285,861	\$353,848	\$106,624	\$0
TA-16 Annualize Plan Successful Gambling Addiction Program	08. Behavioral Health Services, (C) Substance Use Treatment and	Gambling Addiction Counseling		Local Government Limited						
-	Prevention, (1) Treatment Services  e Plan Successful Gambling Addiction Prog	Services	2740	Gaming Impact Fund	\$50,000 <b>\$50,000</b>	0 <b>0</b>	\$0 <b>\$0</b>	\$50,000 <b>\$50,000</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>
Subtotal TA-16 Allitualiz	e Plan Succession Gambling Addiction Proj	gra			\$50,000	U	<b>\$</b> 0	\$50,000	φu	φU
TA-17 Annualize SB 19-228 Substance Use Disorders	08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	Treatment and Detoxification Contracts	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$652,376	0	\$0	\$652,376	\$0	\$0
Subtotal TA-17 Annualiz	e SB 19-228 Substance Use Disorders				\$652,376	0	\$0	\$652,376	\$0	\$0
	08. Behavioral Health Services, (C)									
TA-18 Annualization of R28 Post ACA Reduction	Substance Use Treatment and Prevention, (1) Treatment Services	Offender Services	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
	08. Behavioral Health Services, (D) Integrated Behavioral Health Services,	Community Transition Services	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	the nearest dollar
Subtotal TA-18 Annualiza	ation of R28 Post ACA Reduction				\$0	0	\$0	\$0	\$0	\$0
TA-19 Annualization of R29 Duplicative Activities Reduction	08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	Community Prevention and Treatment Programs	15RS	Marijuana Tax Cash Fund	\$0	0	\$0	\$0	\$0	\$0
Subtotal TA-19 Annualiza	ation of R29 Duplicative Activities Reduction				\$0	0	\$0	\$0	\$0	\$0
TA-20 Annualize Substance Use Disorder Treatment Grant	08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	Treatment and Detoxification Contracts	15RS	Marijuana Tax Cash Fund	\$5,000,000	0	\$0	\$5,000,000	\$0	\$0
Subtotal TA-20 Annualize	Substance Use Disorder Treatment Grant				\$5,000,000	0	\$0	\$5,000,000	\$0	\$0
TA-21 Annualize Secure Transportation Pilot Program	08. Behavioral Health Services, (D)	BH Crisis Response System Secure Transportaion								
	Integrated Behavioral Health Services,	Pilot Prg	15RS	Marijuana Tax Cash Fund	\$546,639	0	\$0	\$546,639	\$0	\$0
Subtotal TA-21 Annualize	Secure Transportation Pilot Program				\$546,639	0	\$0	\$546,639	\$0	\$0
TA-22 AnnualizeCrisis System Public Information	08. Behavioral Health Services, (D)							•		
Campaign	Integrated Behavioral Health Services, eCrisis System Public Information Campaign	#MULTIVALUE	1000	General Fund - Unrestricted	\$600,000 <b>\$600,000</b>	0 <b>0</b>	\$600,000 <b>\$600,000</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0
Subtotal TA-22 Allitualize	ecrisis System Public Illiormation Campaign				\$600,000	U	\$600,000	<b>\$</b> 0	φU	\$0
TA-23 Annualize Fort Logan Personal Services Reduction	08. Behavioral Health Services, (E) Mental Health Institutes,	Personal Services	1000	General Fund - Unrestricted	\$1,475,325	0	\$1,475,325	\$0	\$0	\$0
Subtotal TA-23 Annualize	Fort Logan Personal Services Reduction				\$1,475,325	0	\$1,475,325	\$0	\$0	\$0
TA-24 Annualize Fort Logan Personal Services Reduction	08. Behavioral Health Services, (E) Mental Health Institutes,	Personal Services	1000	General Fund - Unrestricted	\$13,007,392	0	\$13,007,392	\$0	\$0	\$0
Subtotal TA-24 Annualize	Fort Logan Personal Services Reduction				\$13,007,392	0	\$13,007,392	\$0	\$0	\$0
TA-25 Annualization of Contract Medical Services Reduction	08. Behavioral Health Services, (E) Mental Health Institutes,	Contract Medical Services	1000	General Fund - Unrestricted	\$750,000	0	\$750,000	\$0	\$0	\$0
Subtotal TA-25 Annualiza	ation of Contract Medical Services Reduction	ı			\$750,000	0	\$750,000	\$0	\$0	\$0
TA-26 Annualize R1 Mental Health Institute Pueblo Reduction	08. Behavioral Health Services, (E) Mental Health Institutes,	Operating Expenses	1000	General Fund - Unrestricted	\$113,639	0	\$113,639	\$0	\$0	\$0
Subtotal TA-26 Annualize	e R1 Mental Health Institute Pueblo Reductio	n			\$113,639	0	\$113,639	\$0	\$0	\$0

	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded t	o the nearest dollar
TA-27 Annualize Forensic Services Administration	08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic	Forensic Services								
Reduction	Services	Admin	1000	General Fund - Unrestricted	\$807,479	0	\$807,479	\$0	\$0	\$0
Subtotal TA-27 Annualize	Forensic Services Administration Reduction	on			\$807,479	0	\$807,479	\$0	\$0	\$0
TA-28 Annualize Forensic Community-based	08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic	Forensic Community-based								
Services	Services	Services	1000	General Fund - Unrestricted	\$89,191	0	\$89,191	\$0	\$0	\$0
Subtotal TA-28 Annualize	Forensic Community-based Services				\$89,191	0	\$89,191	\$0	\$0	\$0
TA-29 Annualization of L2	08. Behavioral Health Services, (E)	Operating								
Operating and Staffing	Mental Health Institutes,	Expenses	1000	General Fund - Unrestricted	(\$577,236)	0	(\$577,236)	\$0	\$0	\$0
	08. Behavioral Health Services, (E) Mental Health Institutes,	Personal Services	1000	General Fund - Unrestricted	\$1,426,838	20.0	\$1,426,838	\$0	\$0	\$0
	08. Behavioral Health Services, (E) Mental Health Institutes,	Pharmaceuticals	1000	General Fund - Unrestricted	\$94,827	0	\$94,827	\$0	\$0	\$0
Subtotal TA-29 Annualizar	tion of L2 Operating and Staffing				\$944,429	20.0	\$944,429	\$0	\$0	\$0
TA-30 Annualization of R15 Human Resources Staffing	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$446)	0	\$0	(\$122)	(\$223)	(\$101)
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	(\$104)	0	\$0	(\$104)	\$0	\$0
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	(\$10)	0	\$0	(\$10)	\$0	\$0
Subtotal TA-30 Annualizar	tion of R15 Human Resources Staffing				(\$560)	0	\$0	(\$236)	(\$223)	(\$101)
TA-31 Annualize R34 Mental Health	08. Behavioral Health Services, (E) Mental Health Institutes,	Operating Expenses	1000	General Fund - Unrestricted	\$10,450	0	\$10,450	\$0	\$0	\$0
	08. Behavioral Health Services, (E) Mental Health Institutes,	Personal Services	1000	General Fund - Unrestricted	\$905,405	11.0	\$905,405	\$0	\$0	\$0
	08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic									
	Services	Court Services	1000	General Fund - Unrestricted	(\$945,855)	-11.0	(\$945,855)	\$0	\$0	\$0
Subtotal TA-31 Annualize	R34 Mental Health				(\$30,000)	0	(\$30,000)	\$0	\$0	\$0
TA-32 Annualization of R19 Replace Phone Systems	08. Behavioral Health Services, (E) Mental Health Institutes,	Operating Expenses	1000	General Fund - Unrestricted	(\$105,792)	0	(\$105,792)	\$0	\$0	\$0
-	tion of R19 Replace Phone Systems	P			(\$105,792)	0	(\$105,792)	\$0	\$0	\$0
	, , , , , ,				. , , ,					
TA-33 Annualize R30 Revert Evaluation Funding	08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	Gambling Addiction Counseling Services	2740	Local Government Limited Gaming Impact Fund	\$50,000	0	\$0	\$50,000	\$0	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
				_					*Data is rounded to	the nearest dollar
Subtotal TA-33 Annualize I	R30 Revert Evaluation Funding				\$50,000	0	\$0	\$50,000	\$0	\$0
TA-34 Executive Director Office Adjustments	01. Executive Director's Office, (A) General Administration,	Health, Life, And Dental	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Personal Services	1000	General Fund - Unrestricted	\$396,186	1.0	\$396,186	\$0	\$0	\$0
	01. Executive Director's Office, (B) Special Purpose,	Necessary Expenitures due to COVID-19	CARE	CARES Act Fund	(\$26,125,246)	0	\$0	\$0	\$0	(\$26,125,246)
Subtotal TA-34 Executive I	Director Office Adjustments				(\$25,729,060)	1.0	\$396,186	\$0	\$0	(\$26,125,246)
TA-35 Annualize HB 20-1153 Colorado Partnership	01. Executive Director's Office, (A) General Administration,	Legal Services	1000	General Fund - Unrestricted	\$224,308	0	\$224,308	\$0	\$0	\$0
	01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	1000	General Fund - Unrestricted	\$584,864	5.8	\$584,864	\$0	\$0	\$0
Subtotal TA-35 Annualize	HB 20-1153 Colorado Partnership				\$809,172	5.8	\$809,172	\$0	\$0	\$0
TA-36 Annualize R-26 Veterans Community Living Center	Services for People with Disabilities,     (D) Veterans Community Living     Centers,	Fitzsimons Veterans Community Living Center	1000	General Fund - Unrestricted	\$965,580	0	\$965,580	\$0	\$0	\$0
	Services for People with Disabilities,     (D) Veterans Community Living     Centers,	Fitzsimons Veterans Community Living Center	5050	State Nursing Homes Central Fund	(\$965,580)	0	\$0	(\$965,580)	\$0	\$0
	Services for People with Disabilities,     (D) Veterans Community Living Centers,	Florence Veterans Community Living Center	1000	General Fund - Unrestricted	\$513,096	0	\$513,096	\$0	\$0	\$0
	09. Services for People with Disabilities, (D) Veterans Community Living Centers,	Florence Veterans Community Living Center	5050	State Nursing Homes Central Fund	(\$513,096)	0	\$0	(\$513,096)	\$0	\$0
	09. Services for People with Disabilities, (D) Veterans Community Living Centers,	Homelake Veterans Community Living Center	1000	General Fund - Unrestricted	\$567,049	0	\$567,049	\$0	\$0	\$0
	09. Services for People with Disabilities, (D) Veterans Community Living Centers,	Homelake Veterans Community Living Center	5050	State Nursing Homes Central Fund	(\$567,049)	0	\$0	(\$567,049)	\$0	\$0
	Services for People with Disabilities,     (D) Veterans Community Living     Centers,	Rifle Veterans Community Living Center	1000	General Fund - Unrestricted	\$624,197	0	\$624,197	\$0	\$0	\$0
	Services for People with Disabilities,     (D) Veterans Community Living     Centers,	Rifle Veterans Community Living Center	5050	State Nursing Homes Central Fund	(\$624,197)	0	\$0	(\$624,197)	\$0	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	o the nearest dollar
TA-37 Annualize Traumatic Brain Inury Program	Services for People with Disabilities,     (C) Older Blind Grants and Traumatic     Brain Injury Trust,	Colorado Brain Injury Trust Fund	1000	General Fund - Unrestricted	\$450,000	0	\$450,000	\$0	\$0	\$0
	<ol> <li>Services for People with Disabilities,</li> <li>Older Blind Grants and Traumatic Brain Injury Trust,</li> </ol>	Traumatic Brain Injury Trust Fund	16X0	Traumatic Brain Injury Fund	\$450,000	0	\$0	\$0	\$450,000	\$0
Subtotal TA-37 Annua	lize Traumatic Brain Inury Program				\$900,000	0	\$450,000	\$0	\$450,000	\$0
TA-38 R-15 HR	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$1,180	0	\$649	\$0	\$531	\$0
	01. Executive Director's Office, (A) General Administration,	S.B. 06-235 Supplemental Equalization Disbursement	1000	General Fund - Unrestricted	\$1,180	0	\$649	\$0	\$531	\$0
	01. Executive Director's Office, (A) General Administration,	Short-Term Disability	1000	General Fund - Unrestricted	\$41	0	\$22	\$0	\$19	\$0
	01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	1000	General Fund - Unrestricted	(\$5,000)	0	\$0	\$0	(\$5,000)	\$0
	01. Executive Director's Office, (C) Indirect Costs,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$10)	0	\$0	\$0	(\$9)	(\$1)
	01. Executive Director's Office, (C) Indirect Costs,	Indirect Cost Assessment	17K0	Records and Reports Fund	(\$46)	0	\$0	(\$46)	\$0	\$0
	03. Office of Operations, (C) Indirect Cost Assessment,	Indirect Cost Assessments	5300	Grounds Cash Fund	(\$16)	0	\$0	(\$16)	\$0	\$0
	03. Office of Operations, (C) Indirect Cost Assessment,	Indirect Cost Assessments	6070	Fleet Management Fund	(\$1)	0	\$0	\$0	(\$1)	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$753)	0	\$0	\$0	(\$4)	(\$749)
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	(\$3)	0	\$0	(\$3)	\$0	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	27M0	Tony Grampas Youth Services Program Fund	(\$2)	0	\$0	(\$2)	\$0	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	(\$1)	0	\$0	(\$1)	\$0	\$0
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$233)	0	\$0	\$0	\$0	(\$233)
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	13M0	Nurse Home Visitor Program Fund	(\$5)	0	\$0	(\$5)	\$0	\$0
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	8050	Early Intervention Services Trust Fund	(\$2)	0	\$0	(\$2)	\$0	\$0
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	(\$5)	0	\$0	(\$5)	\$0	\$0
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$1,290)	0	\$0	\$0	(\$187)	(\$1,103)

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded t	to the nearest dollar
	<ol> <li>Office of Self Sufficiency, (F) Indirect Cost Assessment,</li> </ol>	Indirect Cost Assessment	1940	Colorado Domestic Abuse Program Fund	(\$5)	0	\$0	(\$5)	\$0	\$0
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	(\$3)	0	\$0	(\$3)	\$0	\$0
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$446)	0	\$0	(\$122)	(\$223)	(\$101)
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	(\$104)	0	\$0	(\$104)	\$0	\$0
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	(\$10)	0	\$0	(\$10)	\$0	\$0
	09. Services for People with Disabilities, (E) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$706)	0	\$0	\$0	(\$704)	(\$2)
	09. Services for People with Disabilities, (E) Indirect Cost Assessment,	Indirect Cost Assessment	5050	State Nursing Homes Central Fund	(\$207)	0	\$0	(\$207)	\$0	\$0
	09. Services for People with Disabilities, (E) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	(\$52)	0	\$0	(\$52)	\$0	\$0
	10. Adult Assistance Programs, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$11)	0	\$0	\$0	\$0	(\$11)
	11. Division of Youth Services, (D) Indirect Costs,	Indirect Costs	15RS	Marijuana Tax Cash Fund	(\$8)	0	\$0	(\$8)	\$0	\$0
Subtotal TA-38 R-15 HR					(\$6,518)	0	\$1,320	(\$591)	(\$5,047)	(\$2,200)
TA-39 SB20-162	01. Executive Director's Office, (A) General Administration,	Legal Services	1000	General Fund - Unrestricted	(\$10,660)	0	(\$10,660)	\$0	\$0	\$0
	01. Executive Director's Office, (B) Special Purpose,	Administrative Review Unit	1000	General Fund - Unrestricted	\$147,175	1.7	\$147,175	\$0	\$0	\$0
	01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	1000	General Fund - Unrestricted	\$0	0	\$936,412	\$0	(\$936,412)	\$0
	02. Office of Information Technology Services, (A) Information Technology,	Colorado Trails	1000	General Fund - Unrestricted	(\$242,250)	0	(\$157,463)	\$0	\$0	(\$84,787)
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of									
Subtotal TA-39 SB20-162	Child Welfare	Administration	1000	General Fund - Unrestricted	\$226,725 <b>\$120,990</b>	0.6 <b>2.3</b>	\$226,725 <b>\$1,142,189</b>	\$0 <b>\$0</b>	\$0 ( <b>\$936,412</b> )	\$0 ( <b>\$84,787</b> )
Oubtotal TA-00 OBE0-10E					ψ120,000	2.0	ψ1,142,100	Ų0	(\$300,412)	(\$04,101)
TA-40 Annualize HB20-1390 Div Youth Services Pilot	11. Division of Youth Services, (C) Community Programs,	Personal Services	1000	General Fund - Unrestricted	(\$331,170)	0	(\$331,170)	\$0	\$0	\$0
	HB20-1390 Div Youth Services Pilot	r Greenar Corvices	1000	Soliofar Faila Chilocalistica	(\$331,170)	0	(\$331,170)	\$0	\$0	\$0
							•			
TA-41 JBC one-time adjustments	01. Executive Director's Office, (B) Special Purpose,	Administrative Review Unit	1000	General Fund - Unrestricted	\$180,900	0	\$180,900	\$0	\$0	\$0
	02. Office of Information Technology Services, (A) Information Technology,	Colorado Trails	1000	General Fund - Unrestricted	(\$242,250)	0	(\$157,463)	\$0	\$0	(\$84,787)

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	the nearest dollar
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	1000	General Fund - Unrestricted	\$45,825	0.6	\$45,825	\$0	\$0	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Child Welfare Services	1000	General Fund - Unrestricted	\$0	0	\$11,338,408	(\$11,338,408)	\$0	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Foster and Adoptive Parent Recruitment, Training, & Support	1000	General Fund - Unrestricted	\$105,115	0	\$71,375	\$0	\$0	\$33,740
	11. Division of Youth Services, (A) Administration,	Operating Expenses	1000	General Fund - Unrestricted	\$48,919	0	\$48,919	\$0	\$0	\$0
	11. Division of Youth Services, (A) Administration,	Personal Services	1000	General Fund - Unrestricted	\$53,640	0	\$53,640	\$0	\$0	\$0
	11. Division of Youth Services, (B) Institutional Programs,	Operating Expenses	1000	General Fund - Unrestricted	\$129,000	0	\$129,000	\$0	\$0	\$0
	11. Division of Youth Services, (B) Institutional Programs,	Personal Services	1000	General Fund - Unrestricted	\$4,827,610	0	\$4,827,610	\$0	\$0	\$0
	11. Division of Youth Services, (C) Community Programs,	Personal Services	1000	General Fund - Unrestricted	\$482,761	0	\$482,761	\$0	\$0	\$0
	11. Division of Youth Services, (C) Community Programs,	Purchase of Contract Placements	1000	General Fund - Unrestricted	\$1,200,000	0	\$1,200,000	\$0	\$0	\$0
	11. Division of Youth Services, (C) Community Programs,	S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$100,000	0	\$100,000	\$0	\$0	\$0
Subtotal TA-41 JBC one-t	ime adjustments				\$6,931,520	0.6	\$18,320,975	(\$11,338,408)	\$0	(\$51,047)
TA-42 Annualize SB 20-029 COLA for Colorado Works Program	07. Office of Self Sufficiency, (B) Colorado Works Program,	County Block Grants	1000	General Fund - Unrestricted	(\$8,424,500)	0	\$0	\$0	\$0	(\$8,424,500)
-	SB 20-029 COLA for Colorado Works Progr		.000	Solidar and Silistanda	(\$8,424,500)	0	\$0	\$0	\$0	(\$8,424,500)
	-									
TA-43 Annualization of HB 20-1360 General Appropriations Act	Adult Assistance Programs, (C)     Other Grant Programs,	Aid to the Needy Disabled Programs	1000	General Fund - Unrestricted	\$2,700,000	0	\$2,700,000	\$0	\$0	\$0
Subtotal TA-43 Annualiza	tion of HB 20-1360 General Appropriations	Ac			\$2,700,000	0	\$2,700,000	\$0	\$0	\$0
TA-44 Annualization of HB		Supplemental								
20-1360 General Appropriations Act	07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Nutrition Assistance Program	1000	General Fund - Unrestricted	\$114,418	0	\$114,418	\$0	\$0	\$0
Subtotal TA-44 Annualiza	tion of HB 20-1360 General Appropriations	Ac			\$114,418	0	\$114,418	\$0	\$0	\$0
TA 45 A										
TA-45 Annualize FY 20-21 R-10 Child Support Pass- through	07. Office of Self Sufficiency, (D) Child Support Enforcement,	Child Support Enforcement	1000	General Fund - Unrestricted	\$153,569	0	\$153,569	\$0	\$0	\$0
Subtotal TA-45 Annualize	FY 20-21 R-10 Child Support Pass-through				\$153,569	0	\$153,569	\$0	\$0	\$0
					,					

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	o the nearest dollar
TA-46 Annualize HB 20-1360 General Appropriations Act	07. Office of Self Sufficiency, (B) Colorado Works Program,	County Block Grant Support Fund	1000	General Fund - Unrestricted	(\$1,500,000)	0	\$0	\$0	\$0	(\$1,500,000)
Subtotal TA-46 Annualize	HB 20-1360 General Appropriations Act				(\$1,500,000)	0	\$0	\$0	\$0	(\$1,500,000)
TA-47 Annualization of CCCAP (R3)	06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Assistance Program	1000	General Fund - Unrestricted	\$803,827	0	\$1,102,968	\$0	\$0	(\$299,141)
	06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Assistance Program	9900	Local Government Fund	\$1,102,968	0	\$0	\$1,102,968	\$0	\$0
Subtotal TA-47 Annualiza	, ,	, and the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second			\$1,906,795	0	\$1,102,968	\$1,102,968	\$0	(\$299,141)
TA-48 Annualize Colorado Child Care Assistance	06. Division of Early Childhood, (A)	Intrastate Child Care Assistance Program								
	Division of Early Care and Learning,	Redistribution	1000	General Fund - Unrestricted	(\$405,061)	0	\$0	\$0	\$0	(\$405,061)
Subtotal TA-48 Annualize	Colorado Child Care Assistance				(\$405,061)	0	\$0	\$0	\$0	(\$405,061)
TA-49 Annualization for Improving Child Care Quality (R1)	06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Grants for Quality, Availability and Fed. Targets	1000	General Fund - Unrestricted	\$33,337	0.2	\$0	\$0	\$0	\$33,337
	06. Division of Early Childhood, (A)	Child Care Licensing and	1000	General Fund - Unrestricted	\$88,764	0.6	\$0	\$0	\$0	\$88,764
Subtotal TA-49 Annualiza	Division of Early Care and Learning, tion for Improving Child Care Quality (R1)	Administration	1000	General Fund - Unrestricted	\$88,764 <b>\$122,101</b>	0.8	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$88,764 \$122,101
Subtotal 1A-49 Allitualiza	tion for improving crinic care quality (KT)				\$122,101	0.0	φū	φυ	φυ	φ122,101
TA-50 Annualization of JBC one-time adjustments	10. Adult Assistance Programs, (E) Adult Protective Services,	Adult Protective Services	1000	General Fund - Unrestricted	\$184,187	0	\$184,187	\$0	\$0	\$0
Subtotal TA-50 Annualiza	tion of JBC one-time adjustments				\$184,187	0	\$184,187	\$0	\$0	\$0
TA-51 R-12 Contracted Physician Salary Adjustment	08. Behavioral Health Services, (E) Mental Health Institutes,	Personal Services	1000	General Fund - Unrestricted	\$315,641	0	\$315,641	\$0	\$0	\$0
•	08. Behavioral Health Services, (E) Mental Health Institutes,	Personal Services	1000	General Fund - Unrestricted	\$812,026	0	\$812,026	\$0	\$0	\$0
Subtotal TA-51 R-12 Cont	racted Physician Salary Adjustment				\$1,127,667	0	\$1,127,667	\$0	\$0	\$0
TA-52 OIT Common Policy Adjustment	01. Executive Director's Office, (C) Indirect Costs,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$6,417	0	\$0	\$0	\$5,552	\$865
	01. Executive Director's Office, (C) Indirect Costs,	Indirect Cost Assessment	17K0	Records and Reports Fund	\$28,649	0	\$0	\$28,649	\$0	\$0
	02. Office of Information Technology Services, (A) Information Technology,	Payments to OIT	1000	General Fund - Unrestricted	\$4,116,031	0	\$1,592,904	\$0	\$2,523,127	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	o the nearest dollar
	<ol> <li>Office of Operations, (C) Indirect Cost Assessment,</li> </ol>	Indirect Cost Assessments	5300	Grounds Cash Fund	\$9,851	0	\$0	\$9,851	\$0	\$0
	03. Office of Operations, (C) Indirect Cost Assessment,	Indirect Cost Assessments	6070	Fleet Management Fund	\$1,190	0	\$0	\$0	\$1,190	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$471,829	0	\$0	\$0	\$2,500	\$469,329
	<ol> <li>Division of Child Welfare, (A)</li> <li>Division of Child Welfare, (1) Division of Child Welfare</li> </ol>	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$1,578	0	\$0	\$1,578	\$0	\$0
	<ol> <li>Division of Child Welfare, (A)</li> <li>Division of Child Welfare, (1) Division of Child Welfare</li> </ol>	Indirect Cost Assessment	27M0	Tony Grampas Youth Services Program Fund	\$1,276	0	\$0	\$1,276	\$0	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$1,214	0	\$0	\$1,214	\$0	\$0
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$145,849	0	\$0	\$0	\$0	\$145,849
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	13M0	Nurse Home Visitor Program Fund	\$3,441	0	\$0	\$3,441	\$0	\$0
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	8050	Early Intervention Services Trust Fund	\$1,083	0	\$0	\$1,083	\$0	\$0
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$3,224	0	\$0	\$3,224	\$0	\$0
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$961,992	0	\$0	\$0	\$233,868	\$728,124
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1940	Colorado Domestic Abuse Program Fund	\$3,249	0	\$0	\$3,249	\$0	\$0
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$1,512	0	\$0	\$1,512	\$0	\$0
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$197,535	0	\$0	\$74,187	\$60,782	\$62,566
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$64,080	0	\$0	\$64,080	\$0	\$0
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$8,555	0	\$0	\$8,555	\$0	\$0
	<ul><li>09. Services for People with Disabilities,</li><li>(E) Indirect Cost Assessment,</li></ul>	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$437,701	0	\$0	\$0	\$437,396	\$305
	<ul><li>09. Services for People with Disabilities,</li><li>(E) Indirect Cost Assessment,</li></ul>	Indirect Cost Assessment	5050	State Nursing Homes Central Fund	\$127,295	0	\$0	\$127,295	\$0	\$0
	<ul><li>09. Services for People with Disabilities,</li><li>(E) Indirect Cost Assessment,</li></ul>	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$33,950	0	\$0	\$33,950	\$0	\$0
	10. Adult Assistance Programs, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$6,590	0	\$0	\$2	\$0	\$6,588
	10. Adult Assistance Programs, (F) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$0	0	\$0	\$0	\$0	\$0
	11. Division of Youth Services, (D) Indirect Costs,	Indirect Costs	15RS	Marijuana Tax Cash Fund	\$5,067	0	\$0	\$5,067	\$0	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	o the nearest dollar
Subtotal TA-52 OIT Comn	non Policy Adjustment				\$6,639,158	0	\$1,592,904	\$368,213	\$3,264,415	\$1,413,626
TA-53 Annualize FY21 R-33 Adjust Older Coloradans Cash Fund	10. Adult Assistance Programs, (D) Community Services for the Elderly,	State Funding for Senior Services	1000	General Fund - Unrestricted	\$3,000,000	0	\$3,000,000	\$0	\$0	\$0
	Adult Assistance Programs, (D)     Community Services for the Elderly,	State Funding for Senior Services	14F0	Older Coloradans Cash Fund	(\$3,000,000)	0	\$0	(\$3,000,000)	\$0	\$0
Subtotal TA-53 Annualize	FY21 R-33 Adjust Older Coloradans Cash F	ur			\$0	0	\$3,000,000	(\$3,000,000)	\$0	\$0
TA-54 L2 Operating and Staffing (R4) Annualization	03. Office of Operations, (A) Administration,	Operating Expenses	1000	General Fund - Unrestricted	(\$2,594)	0	(\$2,594)	\$0	\$0	\$0
	03. Office of Operations, (A) Administration,	Personal Services	1000	General Fund - Unrestricted	\$26,914	0.5	\$26,914	\$0	\$0	\$0
	03. Office of Operations, (A) Administration,	Utilities	1000	General Fund - Unrestricted	\$7,934	0	\$7,934	\$0	\$0	\$0
Subtotal TA-54 L2 Operat	ing and Staffing (R4) Annualization				\$32,254	0.5	\$32,254	\$0	\$0	\$0
TA-54 Statewide Operating Common Policy Adjustment	01. Executive Director's Office, (A) General Administration,	Administrative Law Judge Services	1000	General Fund - Unrestricted	\$46,915	0	\$16,608	\$0	\$30,307	\$0
	01. Executive Director's Office, (A) General Administration,	Payments to Risk Management	1000	General Fund - Unrestricted	\$1,026,962	0	\$721,954	\$0	\$305,008	\$0
	01. Executive Director's Office, (A) General Administration,	Worker's Compensation	1000	General Fund - Unrestricted	\$195,523	0	\$109,884	\$0	\$85,639	\$0
	01. Executive Director's Office, (C) Indirect Costs,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,280	0	\$0	\$0	\$1,109	\$171
	01. Executive Director's Office, (C) Indirect Costs,	Indirect Cost Assessment	17K0	Records and Reports Fund	\$5,729	0	\$0	\$5,729	\$0	\$0
	02. Office of Information Technology Services, (A) Information Technology,	CORE Operations	1000	General Fund - Unrestricted	(\$24,105)	0	(\$13,258)	\$0	(\$10,847)	\$0
	03. Office of Operations, (A) Administration,	Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$147,843	0	\$53,371	\$0	\$94,472	\$0
	03. Office of Operations, (C) Indirect Cost Assessment,	Indirect Cost Assessments	5300	Grounds Cash Fund	\$1,971	0	\$0	\$1,971	\$0	\$0
	03. Office of Operations, (C) Indirect Cost Assessment,	Indirect Cost Assessments	6070	Fleet Management Fund	\$238	0	\$0	\$0	\$238	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$94,358	0	\$0	\$0	\$500	\$93,858

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Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	the nearest dollar
	<ol> <li>Division of Child Welfare, (A)</li> <li>Division of Child Welfare, (1) Division of Child Welfare</li> </ol>	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$316	0	\$0	\$316	\$0	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	27M0	Tony Grampas Youth Services Program Fund	\$255	0	\$0	\$255	\$0	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$243	0	\$0	\$243	\$0	\$0
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$29,167	0	\$0	\$0	\$0	\$29,167
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	13M0	Nurse Home Visitor Program Fund	\$688	0	\$0	\$688	\$0	\$0
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	8050	Early Intervention Services Trust Fund	\$217	0	\$0	\$217	\$0	\$0
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$646	0	\$0	\$646	\$0	\$0
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$192,380	0	\$0	\$0	\$46,770	\$145,610
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1940	Colorado Domestic Abuse Program Fund	\$650	0	\$0	\$650	\$0	\$0
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$302	0	\$0	\$302	\$0	\$0
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$39,503	0	\$0	\$14,836	\$12,156	\$12,511
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$12,815	0	\$0	\$12,815	\$0	\$0
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$1,710	0	\$0	\$1,710	\$0	\$0
	09. Services for People with Disabilities, (E) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$87,533	0	\$0	\$0	\$87,472	\$61
	09. Services for People with Disabilities, (E) Indirect Cost Assessment,	Indirect Cost Assessment	5050	State Nursing Homes Central Fund	\$25,457	0	\$0	\$25,457	\$0	\$0
	09. Services for People with Disabilities, (E) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$6,789	0	\$0	\$6,789	\$0	\$0
	10. Adult Assistance Programs, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,318	0	\$0	\$0	\$0	\$1,318

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	the nearest dollar
	10. Adult Assistance Programs, (F) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$0	0	\$0	\$0	\$0	\$0
	11. Division of Youth Services, (D) Indirect Costs,	Indirect Costs	15RS	Marijuana Tax Cash Fund	\$1,014	0	\$0	\$1,014	\$0	\$0
Subtotal TA-54 Statewide	Operating Common Policy Adjustment			•	\$1,897,717	0	\$888,559	\$73,638	\$652,824	\$282,696
ΓA-55 Statewide Indirect Cost Recoveries Common Policy	01. Executive Director's Office, (C) Indirect Costs,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$596)	0	\$0	\$0	(\$547)	(\$49)
	01. Executive Director's Office, (C) Indirect Costs,	Indirect Cost Assessment	17K0	Records and Reports Fund	\$1,079	0	\$0	\$1,079	\$0	\$0
	03. Office of Operations, (A) Administration,	Operating Expenses	1000	General Fund - Unrestricted	(\$977,295)	0	\$0	\$0	(\$977,295)	\$0
	03. Office of Operations, (C) Indirect Cost Assessment,	Indirect Cost Assessments	5300	Grounds Cash Fund	\$371	0	\$0	\$371	\$0	\$0
	03. Office of Operations, (C) Indirect Cost Assessment,	Indirect Cost Assessments	6070	Fleet Management Fund	(\$116)	0	\$0	\$0	(\$116)	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$26,689)	0	\$0	\$0	(\$248)	(\$26,441)
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$60	0	\$0	\$60	\$0	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	27M0	Tony Grampas Youth Services Program Fund	\$48	0	\$0	\$48	\$0	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$46	0	\$0	\$46	\$0	\$0
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$8,217)	0	\$0	\$0	\$0	(\$8,217)
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	13M0	Nurse Home Visitor Program Fund	\$130	0	\$0	\$130	\$0	\$0
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	8050	Early Intervention Services Trust Fund	\$40	0	\$0	\$40	\$0	\$0
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$121	0	\$0	\$121	\$0	\$0
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$63,935)	0	\$0	\$0	(\$22,905)	(\$41,030)

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	o the nearest dollar
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1940	Colorado Domestic Abuse Program Fund	\$122	0	\$0	\$122	\$0	\$0
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$57	0	\$0	\$57	\$0	\$0
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$6,689)	0	\$0	\$2,794	(\$5,956)	(\$3,527)
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$2,415	0	\$0	\$2,415	\$0	\$0
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$322	0	\$0	\$322	\$0	\$0
	09. Services for People with Disabilities, (E) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$42,858)	0	\$0	\$0	(\$42,840)	(\$18)
	09. Services for People with Disabilities, (E) Indirect Cost Assessment,	Indirect Cost Assessment	5050	State Nursing Homes Central Fund	\$4,795	0	\$0	\$4,795	\$0	\$0
	09. Services for People with Disabilities, (E) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$1,279	0	\$0	\$1,279	\$0	\$0
	10. Adult Assistance Programs, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$370)	0	\$0	\$0	\$0	(\$370)
	10. Adult Assistance Programs, (F) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$0	0	\$0	\$0	\$0	\$0
	11. Division of Youth Services, (D) Indirect Costs,	Indirect Costs	15RS	Marijuana Tax Cash Fund	\$191	0	\$0	\$191	\$0	\$0
Subtotal TA-55 Statewic	de Indirect Cost Recoveries Common Policy				(\$1,115,689)	0	\$0	\$13,870	(\$1,049,907)	(\$79,652)
TA-56 FY 2021-22 Total Compensation Request	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$640,761	0	\$730,465	\$0	(\$1,875,310)	\$1,785,606
	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$396,779	0	\$0	\$396,779	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$125,367	0	\$0	\$125,367	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Health, Life, And Dental	1000	General Fund - Unrestricted	\$16,061,481	0	\$12,700,775	\$0	(\$2,603,794)	\$5,964,500
	01. Executive Director's Office, (A) General Administration,	Health, Life, And Dental	15RS	Marijuana Tax Cash Fund	\$43,669	0	\$0	\$43,669	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Health, Life, And Dental		Various Sources of Cash Clearing Fund	\$1,932,312	0	\$0	\$1,932,312	\$0	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded t	o the nearest dollar
	01. Executive Director's Office, (A) General Administration,	PERA Direct Distribution	1000	General Fund - Unrestricted	\$915,906	0	(\$89,609)	\$0	\$1,005,515	\$0
	01. Executive Director's Office, (A) General Administration,	PERA Direct Distribution	15RS	Marijuana Tax Cash Fund	(\$56,504)	0	\$0	(\$56,504)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	PERA Direct Distribution	VSCF	Various Sources of Cash Clearing Fund	(\$17,850)	0	\$0	(\$17,850)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	S.B. 06-235 Supplemental Equalization Disbursement	1000	General Fund - Unrestricted	\$641,079	0	\$731,927	\$0	(\$1,876,124)	\$1,785,276
	01. Executive Director's Office, (A) General Administration,	S.B. 06-235 Supplemental Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$396,724	0	\$0	\$396,724	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	S.B. 06-235 Supplemental Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$125,350	0	\$0	\$125,350	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Shift Differential	1000	General Fund - Unrestricted	\$875,217	0	\$766,069	\$0	\$23,545	\$85,603
	01. Executive Director's Office, (A) General Administration,	Shift Differential	VSCF	Various Sources of Cash Clearing Fund	\$76,469	0	\$0	\$76,469	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Short-Term Disability	1000	General Fund - Unrestricted	(\$9,394)	0	\$3,508	\$0	(\$69,498)	\$56,596
	01. Executive Director's Office, (A) General Administration,	Short-Term Disability	15RS	Marijuana Tax Cash Fund	\$12,470	0	\$0	\$12,470	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Short-Term Disability	VSCF	Various Sources of Cash Clearing Fund	\$3,946	0	\$0	\$3,946	\$0	\$0
	01. Executive Director's Office, (C) Indirect Costs,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$191,263	0	\$0	\$0	\$190,456	\$807
	01. Executive Director's Office, (C) Indirect Costs,	Indirect Cost Assessment	17K0	Records and Reports Fund	\$22,990	0	\$0	\$22,990	\$0	\$0
	03. Office of Operations, (C) Indirect Cost Assessment,	Indirect Cost Assessments	5300	Grounds Cash Fund	\$7,907	0	\$0	\$7,907	\$0	\$0
	03. Office of Operations, (C) Indirect Cost Assessment,	Indirect Cost Assessments	6070	Fleet Management Fund	\$40,528	0	\$0	\$0	\$40,528	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$438,167	0	\$0	\$0	\$3,342	\$434,825
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$1,270	0	\$0	\$1,270	\$0	\$0
	<ol> <li>Division of Child Welfare, (A)</li> <li>Division of Child Welfare, (1) Division of Child Welfare</li> </ol>	Indirect Cost Assessment	27M0	Tony Grampas Youth Services Program Fund	\$1,016	0	\$0	\$1,016	\$0	\$0
	<ol> <li>Division of Child Welfare, (A)</li> <li>Division of Child Welfare, (1) Division of Child Welfare</li> </ol>	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$984	0	\$0	\$984	\$0	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	o the nearest dollar
	<ol> <li>Division of Early Childhood, (C) Indirect Cost Assessment,</li> </ol>	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$135,147	0	\$0	\$0	\$0	\$135,147
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	13M0	Nurse Home Visitor Program Fund	\$2,763	0	\$0	\$2,763	\$0	\$0
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	8050	Early Intervention Services Trust Fund	\$857	0	\$0	\$857	\$0	\$0
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$2,604	0	\$0	\$2,604	\$0	\$0
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$983,141	0	\$0	\$0	\$308,362	\$674,779
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1940	Colorado Domestic Abuse Program Fund	\$2,604	0	\$0	\$2,604	\$0	\$0
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$1,207	0	\$0	\$1,207	\$0	\$0
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$197,678	0	\$0	\$59,508	\$80,172	\$57,998
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$51,411	0	\$0	\$51,411	\$0	\$0
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$6,859	0	\$0	\$6,859	\$0	\$0
	09. Services for People with Disabilities, (E) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$577,053	0	\$0	\$0	\$576,760	\$293
	09. Services for People with Disabilities, (E) Indirect Cost Assessment,	Indirect Cost Assessment	5050	State Nursing Homes Central Fund	\$102,122	0	\$0	\$102,122	\$0	\$0
	09. Services for People with Disabilities, (E) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$27,245	0	\$0	\$27,245	\$0	\$0
	Adult Assistance Programs, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$6,090	0	\$0	\$0	\$0	\$6,090
	11. Division of Youth Services, (D) Indirect Costs,	Indirect Costs	15RS	Marijuana Tax Cash Fund	\$4,065	0	\$0	\$4,065	\$0	\$0
Subtotal TA-56 FY 202	1-22 Total Compensation Request				\$24,968,753	0	\$14,843,135	\$3,334,144	(\$4,196,046)	\$10,987,520
TA-57 Annualization of										
SB18-200 PERA Adjustment	01. Executive Director's Office, (A) General Administration,	PERA Direct Distribution	1000	General Fund - Unrestricted	\$625,620	0	\$528,252	\$0	\$97,368	\$0
	01. Executive Director's Office, (C) Indirect Costs,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$337	0	\$0	\$0	\$309	\$28
	01. Executive Director's Office, (C) Indirect Costs,	Indirect Cost Assessment	17K0	Records and Reports Fund	\$813	0	\$0	\$813	\$0	\$0
			1/10	records and reports Fund	क्ठाउ	U	φU	φο 13	Ψ	\$0
	<ol> <li>Office of Operations, (C) Indirect Cost Assessment,</li> </ol>	Indirect Cost Assessments	5300	Grounds Cash Fund	\$279	0	\$0	\$279	\$0	\$0
	03. Office of Operations, (C) Indirect Cost Assessment,	Indirect Cost Assessments	6070	Fleet Management Fund	\$66	0	\$0	\$0	\$66	\$0
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Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	o the nearest dollar
	<ol> <li>Division of Child Welfare, (A)</li> <li>Division of Child Welfare, (1) Division of Child Welfare</li> </ol>	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$15,367	0	\$0	\$0	\$140	\$15,227
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$45	0	\$0	\$45	\$0	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	27M0	Tony Grampas Youth Services Program Fund	\$36	0	\$0	\$36	\$0	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	VSCF	Various Sources of Cash	\$35	0	\$0	\$35	\$0	\$0
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$4,733	0	\$0	\$0	\$0	\$4,733
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	13M0	Nurse Home Visitor Program Fund	\$98	0	\$0	\$98	\$0	\$0
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	8050	Early Intervention Services Trust Fund	\$30	0	\$0	\$30	\$0	\$0
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$92	0	\$0	\$92	\$0	\$0
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$36,579	0	\$0	\$0	\$12,950	\$23,629
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1940	Colorado Domestic Abuse Program Fund	\$92	0	\$0	\$92	\$0	\$0
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$43	0	\$0	\$43	\$0	\$0
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$7,501	0	\$0	\$2,104	\$3,366	\$2,031
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$1,818	0	\$0	\$1,818	\$0	\$0
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$242	0	\$0	\$242	\$0	\$0
	09. Services for People with Disabilities, (E) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$24,232	0	\$0	\$0	\$24,222	\$10
	09. Services for People with Disabilities, (E) Indirect Cost Assessment,	Indirect Cost Assessment	5050	State Nursing Homes Central Fund	\$3,610	0	\$0	\$3,610	\$0	\$0
	09. Services for People with Disabilities, (E) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$963	0	\$0	\$963	\$0	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	the nearest dollar
	10. Adult Assistance Programs, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$213	0	\$0	\$0	\$0	\$213
	11. Division of Youth Services, (D) Indirect Costs,	Indirect Costs	15RS	Marijuana Tax Cash Fund	\$144	0	\$0	\$144	\$0	\$0
Subtotal TA-57 Annua	lization of SB18-200 PERA Adjustment				\$722,988	0	\$528,252	\$10,444	\$138,421	\$45,871
TA-58 Legal Services Common Policy Adjustment	01. Executive Director's Office, (A) General Administration,	Legal Services	1000	General Fund - Unrestricted	\$30,526	0	\$18,177	\$0	\$12,349	\$0
	01. Executive Director's Office, (C) Indirect Costs,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$31	0	\$0	\$0	\$27	\$4
	01. Executive Director's Office, (C) Indirect Costs,	Indirect Cost Assessment	17K0	Records and Reports Fund	\$140	0	\$0	\$140	\$0	\$0
	03. Office of Operations, (C) Indirect Cost Assessment,	Indirect Cost Assessments	5300	Grounds Cash Fund	\$49	0	\$0	\$49	\$0	\$0
	03. Office of Operations, (C) Indirect Cost Assessment,	Indirect Cost Assessments	6070	Fleet Management Fund	\$6	0	\$0	\$0	\$6	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$2,309	0	\$0	\$0	\$12	\$2,297
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$8	0	\$0	\$8	\$0	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	27M0	Tony Grampas Youth Services Program Fund	\$6	0	\$0	\$6	\$0	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$6	0	\$0	\$6	\$0	\$0
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$714	0	\$0	\$0	\$0	\$714
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	13M0	Nurse Home Visitor Program Fund	\$17	0	\$0	\$17	\$0	\$0
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	8050	Early Intervention Services Trust Fund	\$5	0	\$0	\$5	\$0	\$0
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$15	0	\$0	\$15	\$0	\$0
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$4,710	0	\$0	\$0	\$1,144	\$3,566

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Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	o the nearest dollar
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1940	Colorado Domestic Abuse Program Fund	\$16	0	\$0	\$16	\$0	\$0
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$7	0	\$0	\$7	\$0	\$0
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$967	0	\$0	\$363	\$298	\$306
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$314	0	\$0	\$314	\$0	\$0
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$42	0	\$0	\$42	\$0	\$0
	Services for People with Disabilities,     (E) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$2,141	0	\$0	\$0	\$2,140	\$1
	Services for People with Disabilities,     (E) Indirect Cost Assessment,	Indirect Cost Assessment	5050	State Nursing Homes Central Fund	\$623	0	\$0	\$623	\$0	\$0
	Services for People with Disabilities,     (E) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$166	0	\$0	\$166	\$0	\$0
	10. Adult Assistance Programs, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$32	0	\$0	\$0	\$0	\$32
	11. Division of Youth Services, (D) Indirect Costs,	Indirect Costs	15RS	Marijuana Tax Cash Fund	\$25	0	\$0	\$25	\$0	\$0
Subtotal TA-58 Legal S	Services Common Policy Adjustment				\$42,875	0	\$18,177	\$1,802	\$15,976	\$6,920
TA-59 Annualize R-21 Salesforce Shield	01. Executive Director's Office, (C) Indirect Costs,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$73	0	\$0	\$60	\$11	\$2
	02. Office of Information Technology Services, (A) Information Technology,	Payments to OIT	1000	General Fund - Unrestricted	\$5,992	0	\$697	\$0	\$5,295	\$0
	03. Office of Operations, (C) Indirect Cost Assessment,	Indirect Cost Assessments	1000	General Fund - Unrestricted	\$23	0	\$0	\$20	\$3	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,027	0	\$0	\$36	\$5	\$986
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$316	0	\$0	\$12	\$0	\$304
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,690	0	\$0	\$10	\$243	\$1,437
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$884	0	\$0	\$461	\$292	\$131
	<ul><li>09. Services for People with Disabilities,</li><li>(E) Indirect Cost Assessment,</li></ul>	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,257	0	\$0	\$338	\$918	\$1

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded t	o the nearest dollar
	10. Adult Assistance Programs, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$14	0	\$0	\$0	\$0	\$14
	11. Division of Youth Services, (D) Indirect Costs,	Indirect Costs	1000	General Fund - Unrestricted	\$11	0	\$0	\$11	\$0	\$0
Subtotal TA-59 Annualize	e R-21 Salesforce Shield				\$11,287	0	\$697	\$948	\$6,767	\$2,875
TA-60 HB20-1391 Annualization	02. Office of Information Technology Services, (A) Information Technology,	Behavioral Health Capacity Tracking System	15RS	Marijuana Tax Cash Fund	\$42,611	0	\$0	\$42,611	\$0	\$0
	08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Operating Expenses	15RS	Marijuana Tax Cash Fund	\$16,674	0	\$0	\$16,674	\$0	\$0
	08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	15RS	Marijuana Tax Cash Fund	\$152,318	3.0	\$0	\$152,318	\$0	\$0
	08. Behavioral Health Services, (D) Integrated Behavioral Health Services,	Crisis Response System Telephone Hotline	15RS	Marijuana Tax Cash Fund	\$334,410	0	\$0	\$334,410	\$0	\$0
Subtotal TA-60 HB20-139	91 Annualization				\$546,013	3.0	\$0	\$546,013	\$0	\$0
		0								
TA-61 OEC Provider Rate Reduction Restoration	06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Assistance Program	1000	General Fund - Unrestricted	\$1,020,818	0	\$293,301	\$0	\$0	\$727,517
	06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Assistance Program	9900	Local Government Fund	\$116,133	0	\$0	\$116,133	\$0	\$0
	06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Licensing and Administration	1000	General Fund - Unrestricted	\$45,582	0	\$16,570	\$0	\$0	\$29,012
	06. Division of Early Childhood, (B) Division of Community and Family Support,	Community- Based Child Abuse Prevention Services	1000	General Fund - Unrestricted	\$81,650	0	\$81,650	\$0	\$0	\$0
	06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Mental Health Services	1000	General Fund - Unrestricted	\$28,776	0	\$12,672	\$0	\$0	\$16,104
	06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Services	1000	General Fund - Unrestricted	\$344,537	0	\$344,537	\$0	\$0	\$0
	06. Division of Early Childhood, (B) Division of Community and Family Support,	Family Support Services	1000	General Fund - Unrestricted	\$6,751	0	\$6,751	\$0	\$0	\$0
	06. Division of Early Childhood, (B) Division of Community and Family Support,	Healthy Steps for Young Children	1000	General Fund - Unrestricted	\$5,719	0	\$5,719	\$0	\$0	\$0
	06. Division of Early Childhood, (B) Division of Community and Family Support,	Incredible Years Program	15RS	Marijuana Tax Cash Fund	\$5,014	0	\$0	\$5,014	\$0	\$0
		-								

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	o the nearest dollar
TA-62 EDO Provider Rate		Colorado Commission for								
Reduction Restoration	01. Executive Director's Office, (B)	the Deaf and Hard		Deaf and Hard of Hearing						
	Special Purpose,	of Hearing	14E0	Fund	\$6,972	0	\$0	\$0	\$6,972	\$0
Subtotal TA-62 EDO Prov	vider Rate Reduction Restoration				\$6,972	0	\$0	\$0	\$6,972	\$(
TA-63 OAADS Provider										
Rate Reduction Restoration	<ol> <li>Adult Assistance Programs, (E)</li> <li>Adult Protective Services,</li> </ol>	Adult Protective Services	1000	General Fund - Unrestricted	\$147,963	0	\$126,639	\$0	\$0	\$21,32
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	<ol> <li>Adult Assistance Programs, (E)</li> <li>Adult Protective Services,</li> </ol>	Adult Protective Services	9900	Local Government Fund	\$37,446	0	\$0	\$37,446	\$0	\$1
Subtotal TA-63 OAADS P	Provider Rate Reduction Restoration	Gervices	3300	Local Government Fund	\$185,409	0	\$126,639	\$37,446	\$0	\$21,324
Jubiotal TA-03 CAADO I	Tovider Nate Neduction Nestoration				ψ103, <del>4</del> 03	v	\$120,000	ψ37,440	ΨŪ	Ψ21,32-
TA-64 OES Provider Rate	07. Office of Self Sufficiency, (C)	Refugee								
Reduction Restoration	Special Purpose Welfare Programs,	Assistance	1000	General Fund - Unrestricted	\$18,624	0	\$0	\$0	\$0	\$18,62
Subtotal TA-64 OES Prov	rider Rate Reduction Restoration				\$18,624	0	\$0	\$0	\$0	\$18,62
		Adoption and								
A-65 OCYF - CW Provider Rate Reduction	05. Division of Child Welfare, (A)	Relative								
Restoration	Division of Child Welfare, (1) Division of Child Welfare	Guardianship Assistance	1000	General Fund - Unrestricted	\$371,595	0	\$223,693	\$0	\$0	\$147,90
		Adoption and								
	<ol> <li>Division of Child Welfare, (A)</li> <li>Division of Child Welfare, (1) Division of</li> </ol>	Relative Guardianship								
	Child Welfare	Assistance	9900	Local Government Fund	\$41,661	0	\$0	\$41,661	\$0	\$
	<ol> <li>Division of Child Welfare, (A)</li> <li>Division of Child Welfare, (1) Division of</li> </ol>	Child Welfare								
	Child Welfare	Services	1000	General Fund - Unrestricted	\$2,757,913	0	\$1,892,446	\$0	\$0	\$865,46
	<ol> <li>Division of Child Welfare, (A)</li> <li>Division of Child Welfare, (1) Division of</li> </ol>	Child Welfare								
	Child Welfare	Services	9900	Local Government Fund	\$662,871	0	\$0	\$662,871	\$0	\$
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of	County Child								
	Child Welfare	Welfare Staffing	1000	General Fund - Unrestricted	\$240,528	0	\$194,702	\$0	\$0	\$45,820
	05. Division of Child Welfare, (A)	Carrate Child								
	Division of Child Welfare, (1) Division of Child Welfare	County Child Welfare Staffing	9900	Local Government Fund	\$26,935	0	\$0	\$26,935	\$0	\$1
	05. Division of Child Welfare, (A)	Family and								
	Division of Child Welfare, (1) Division of Child Welfare	Children's Programs	1000	General Fund - Unrestricted	\$500,206	0	\$470,130	\$0	\$0	\$30,07
	05. Division of Child Welfare, (A)	Family and								
	Division of Child Welfare, (1) Division of Child Welfare	Children's Programs	9900	Local Government Fund	\$58,402	0	\$0	\$58,402	\$0	\$
	05. Division of Child Welfare, (A)	Residential								
	Division of Child Welfare, (1) Division of Child Welfare	Placements for Children with IDD	1000	General Fund - Unrestricted	\$23,667	0	\$23,493	\$0	\$0	\$174
Subtotal TAREOCVE C	W Provider Rate Reduction Restoration				\$4,683,778	0	\$2,804,464	\$789,869	\$0	\$1,089,44

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	the nearest dollar
TA-66 OCYF - DYS Provider Rate Reduction Restoration	11. Division of Youth Services, (B) Institutional Programs,	Educational Programs	1000	General Fund - Unrestricted	\$37,429	0	\$37,429	\$0	\$0	\$0
	11. Division of Youth Services, (B) Institutional Programs,	Medical Services	1000	General Fund - Unrestricted	\$55,847	0	\$55,847	\$0	\$0	\$0
	11. Division of Youth Services, (C) Community Programs,	Managed Care Pilot Project	1000	General Fund - Unrestricted	\$14,682	0	\$14,682	\$0	\$0	\$0
	11. Division of Youth Services, (C) Community Programs,	Purchase of Contract Placements	1000	General Fund - Unrestricted	\$144,816	0	\$135,439	\$0	\$0	\$9,377
	11. Division of Youth Services, (C) Community Programs,	S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$132,329	0	\$132,329	\$0	\$0	\$0
	11. Division of Youth Services, (C) Community Programs,	S.B. 91-94 Juvenile Services	15RS	Marijuana Tax Cash Fund	\$20,688	0	\$0	\$20,688	\$0	\$0
Subtotal TA-66 OCYF - D	YS Provider Rate Reduction Restoration				\$405,791	0	\$375,726	\$20,688	\$0	\$9,377
TA-67 Child Welfare Targeted Provider Rate - RCCFs	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Child Welfare Services	1000	General Fund - Unrestricted	\$119,425	0	\$0	\$0	\$119,425	\$0
Subtotal TA-67 Child We	elfare Targeted Provider Rate - RCCFs				\$119,425	0	\$0	\$0	\$119,425	\$0
Budget Layout Totals										
Total For: 020_RY_BAS	SE ADJ				\$65,786,312	34.5	\$86,472,540	\$1,139,250	\$373,245	(\$22,198,723)
Decision Items										,
NP-01 COE Program Financial Restructure	01. Executive Director's Office, (C) Indirect Costs,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$93	0	\$0	\$0	\$81	\$12
	01. Executive Director's Office, (C) Indirect Costs,	Indirect Cost Assessment	17K0	Records and Reports Fund	\$415	0	\$0	\$415	\$0	\$0
	02. Office of Information Technology Services, (A) Information Technology,	Statewide Training	1000	General Fund - Unrestricted	\$82,960	0	\$46,458	\$0	\$36,502	\$0
	03. Office of Operations, (C) Indirect Cost Assessment,	Indirect Cost Assessments	5300	Grounds Cash Fund	\$143	0	\$0	\$143	\$0	\$0
	03. Office of Operations, (C) Indirect Cost Assessment,	Indirect Cost Assessments	6070	Fleet Management Fund	\$17	0	\$0	\$0	\$17	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$6,826	0	\$0	\$0	\$36	\$6,790
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$23	0	\$0	\$23	\$0	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	27M0	Tony Grampas Youth Services Program Fund	\$18	0	\$0	\$18	\$0	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	o the nearest dollar
	<ol> <li>Division of Child Welfare, (A)</li> <li>Division of Child Welfare, (1) Division of Child Welfare</li> </ol>	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$18	0	\$0	\$18	\$0	\$0
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$2,110	0	\$0	\$0	\$0	\$2,110
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	13M0	Nurse Home Visitor Program Fund	\$50	0	\$0	\$50	\$0	\$0
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	8050	Early Intervention Services Trust Fund	\$16	0	\$0	\$16	\$0	\$0
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$46	0	\$0	\$46	\$0	\$0
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$13,915	0	\$0	\$0	\$3,384	\$10,531
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1940	Colorado Domestic Abuse Program Fund	\$47	0	\$0	\$47	\$0	\$0
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$22	0	\$0	\$22	\$0	\$0
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$2,858	0	\$0	\$1,073	\$880	\$905
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$927	0	\$0	\$927	\$0	\$0
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$124	0	\$0	\$124	\$0	\$0
	<ul><li>09. Services for People with Disabilities,</li><li>(E) Indirect Cost Assessment,</li></ul>	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$6,333	0	\$0	\$0	\$6,328	\$5
	<ul><li>09. Services for People with Disabilities,</li><li>(E) Indirect Cost Assessment,</li></ul>	Indirect Cost Assessment	5050	State Nursing Homes Central Fund	\$1,842	0	\$0	\$1,842	\$0	\$0
	<ul><li>09. Services for People with Disabilities,</li><li>(E) Indirect Cost Assessment,</li></ul>	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$491	0	\$0	\$491	\$0	\$0
	10. Adult Assistance Programs, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$95	0	\$0	\$0	\$0	\$95
	10. Adult Assistance Programs, (F) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$0	0	\$0	\$0	\$0	\$0
	11. Division of Youth Services, (D) Indirect Costs,	Indirect Costs	15RS	Marijuana Tax Cash Fund	\$73	0	\$0	\$73	\$0	\$0
Subtotal NP-01 COE F	Program Financial Restructure				\$119,462	0	\$46,458	\$5,328	\$47,228	\$20,448
NP-02 Annual Fleet Vehicle Request	01. Executive Director's Office, (C) Indirect Costs,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$163	0	\$0	\$0	\$141	\$22
	01. Executive Director's Office, (C) Indirect Costs,	Indirect Cost Assessment	17K0	Records and Reports Fund	\$724	0	\$0	\$724	\$0	\$0
	03. Office of Operations, (A) Administration,	Vehicle Lease Payments	1000	General Fund - Unrestricted	\$128,767	0	\$65,027	\$0	\$63,740	\$0
	03. Office of Operations, (C) Indirect Cost Assessment,	Indirect Cost Assessments	5300	Grounds Cash Fund	\$249	0	\$0	\$249	\$0	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	the nearest dollar
	03. Office of Operations, (C) Indirect Cost Assessment,	Indirect Cost Assessments	6070	Fleet Management Fund	\$30	0	\$0	\$0	\$30	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$11,917	0	\$0	\$0	\$64	\$11,853
	<ol> <li>Division of Child Welfare, (A)</li> <li>Division of Child Welfare, (1) Division of Child Welfare</li> </ol>	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$40	0	\$0	\$40	\$0	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	27M0	Tony Grampas Youth Services Program Fund	\$32	0	\$0	\$32	\$0	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$31	0	\$0	\$31	\$0	\$0
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$3,684	0	\$0	\$0	\$0	\$3,684
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	13M0	Nurse Home Visitor Program Fund	\$87	0	\$0	\$87	\$0	\$0
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	8050	Early Intervention Services Trust Fund	\$27	0	\$0	\$27	\$0	\$0
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$82	0	\$0	\$82	\$0	\$0
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$24,302	0	\$0	\$0	\$5,908	\$18,394
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1940	Colorado Domestic Abuse Program Fund	\$82	0	\$0	\$82	\$0	\$0
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$38	0	\$0	\$38	\$0	\$0
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$4,991	0	\$0	\$1,874	\$1,536	\$1,581
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$1,619	0	\$0	\$1,619	\$0	\$0
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$216	0	\$0	\$216	\$0	\$0
	<ul><li>09. Services for People with Disabilities,</li><li>(E) Indirect Cost Assessment,</li></ul>	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$11,058	0	\$0	\$0	\$11,050	\$8
	<ul><li>09. Services for People with Disabilities,</li><li>(E) Indirect Cost Assessment,</li></ul>	Indirect Cost Assessment	5050	State Nursing Homes Central Fund	\$3,216	0	\$0	\$3,216	\$0	\$0
	<ul><li>09. Services for People with Disabilities,</li><li>(E) Indirect Cost Assessment,</li></ul>	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$858	0	\$0	\$858	\$0	\$0
	10. Adult Assistance Programs, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$166	0	\$0	\$0	\$0	\$166
	10. Adult Assistance Programs, (F) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$0	0	\$0	\$0	\$0	\$0
	11. Division of Youth Services, (D) Indirect Costs,	Indirect Costs	15RS	Marijuana Tax Cash Fund	\$128	0	\$0	\$128	\$0	\$0
Subtotal NP-02 Annu	al Fleet Vehicle Request				\$192,507	0	\$65,027	\$9,303	\$82,469	\$35,708

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded t	o the nearest dollar
NP-03 Extend Pause		Annual Depreciation-								
Annual Depreciation Lease Payment	03. Office of Operations, (A) Administration.	Lease Equivalent	4000	General Fund - Unrestricted	(64 504 007)	0	(64 504 007)	60	00	00
Subtotal ND 02 Extend Dr	ause Annual Depreciation Lease Payment	Payment	1000	General Fund - Unrestricted	(\$1,561,967) ( <b>\$1,561,967</b> )	0 <b>0</b>	(\$1,561,967) ( <b>\$1,561,967</b> )	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>
Subtotal NF-03 Extend Fa	duse Allilual Depreciation Lease Payment				(\$1,561,567)	Ū	(\$1,301,307)	φυ	<b>40</b>	φυ
NP-04 OIT FY22 Budget Request Package	01. Executive Director's Office, (C) Indirect Costs,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$5,168)	0	\$0	\$0	(\$4,472)	(\$696)
	01. Executive Director's Office, (C) Indirect Costs,	Indirect Cost Assessment	17K0	Records and Reports Fund	(\$23,074)	0	\$0	(\$23,074)	\$0	\$0
	02. Office of Information Technology Services, (A) Information Technology,	Payments to OIT	1000	General Fund - Unrestricted	(\$3,315,170)	0	(\$1,282,971)	\$0	(\$2,032,199)	\$0
	03. Office of Operations, (C) Indirect Cost Assessment,	Indirect Cost Assessments	5300	Grounds Cash Fund	(\$7,934)	0	\$0	(\$7,934)	\$0	\$0
	03. Office of Operations, (C) Indirect Cost Assessment,	Indirect Cost Assessments	6070	Fleet Management Fund	(\$958)	0	\$0	\$0	(\$958)	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$380,026)	0	\$0	\$0	(\$2,014)	(\$378,012)
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	(\$1,271)	0	\$0	(\$1,271)	\$0	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	27M0	Tony Grampas Youth Services Program Fund	(\$1,028)	0	\$0	(\$1,028)	\$0	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	(\$978)	0	\$0	(\$978)	\$0	\$0
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$117,470)	0	\$0	\$0	\$0	(\$117,470)
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	13M0	Nurse Home Visitor Program Fund	(\$2,771)	0	\$0	(\$2,771)	\$0	\$0
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	8050	Early Intervention Services Trust Fund	(\$873)	0	\$0	(\$873)	\$0	\$0
	06. Division of Early Childhood, (C) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	(\$2,597)	0	\$0	(\$2,597)	\$0	\$0
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$774,815)	0	\$0	\$0	(\$188,364)	(\$586,451)
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1940	Colorado Domestic Abuse Program Fund	(\$2,617)	0	\$0	(\$2,617)	\$0	\$0
	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	(\$1,218)	0	\$0	(\$1,218)	\$0	\$0
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$159,101)	0	\$0	(\$59,752)	(\$48,956)	(\$50,393)
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	(\$51,612)	0	\$0	(\$51,612)	\$0	\$0
	08. Behavioral Health Services, (F) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	(\$6,890)	0	\$0	(\$6,890)	\$0	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	o the nearest dollar
	<ul><li>09. Services for People with Disabilities,</li><li>(E) Indirect Cost Assessment,</li></ul>	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$352,538)	0	\$0	\$0	(\$352,292)	(\$246)
	<ul><li>09. Services for People with Disabilities,</li><li>(E) Indirect Cost Assessment,</li></ul>	Indirect Cost Assessment	5050	State Nursing Homes Central Fund	(\$102,527)	0	\$0	(\$102,527)	\$0	\$0
	<ul><li>09. Services for People with Disabilities,</li><li>(E) Indirect Cost Assessment,</li></ul>	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	(\$27,344)	0	\$0	(\$27,344)	\$0	\$0
	10. Adult Assistance Programs, (F) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$5,308)	0	\$0	(\$2)	\$0	(\$5,306)
	10. Adult Assistance Programs, (F) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$0	0	\$0	\$0	\$0	\$0
	11. Division of Youth Services, (D) Indirect Costs,	Indirect Costs	15RS	Marijuana Tax Cash Fund	(\$4,081)	0	\$0	(\$4,081)	\$0	\$0
Subtotal NP-04 OIT FY22	Budget Request Package				(\$5,347,369)	0	(\$1,282,971)	(\$296,569)	(\$2,629,255)	(\$1,138,574)
NP-05 OIT_FY22 Budget Request Package	<ol> <li>Office of Information Technology Services, (A) Information Technology,</li> </ol>	Colorado Trails	1000	General Fund - Unrestricted	(\$659,385)	0	(\$342,880)	\$0	\$0	(\$316,505)
Subtotal NP-05 OIT_FY22	Budget Request Package				(\$659,385)	0	(\$342,880)	\$0	\$0	(\$316,505)
R-01 Behavioral Health Services for Children in Crisis	08. Behavioral Health Services, (D) Integrated Behavioral Health Services,	Crisis Response System Services	1000	General Fund - Unrestricted	\$910,000	0	\$910,000	\$0	\$0	\$0
Subtotal R-01 Behavioral	Health Services for Children in Crisis	,			\$910,000	0	\$910,000	\$0	\$0	\$0
R-02 Family First Prevention and Services Act	02. Office of Information Technology Services, (A) Information Technology,	Colorado Trails	1000	General Fund - Unrestricted	\$250,000	0	\$162,500	\$0	\$0	\$87,500
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	1000	General Fund - Unrestricted	\$806,040	2.7	\$759,113	\$0	\$0	¢46.027
	08. Behavioral Health Services, (A)	Administration	1000	General Fund - Unrestricted	\$806,040	2.1	\$759,113	\$0	\$0	\$46,927
	Community Behavioral Health Administration, (1) Administration	Operating Expenses	1000	General Fund - Unrestricted	\$5,653	0	\$5,653	\$0	\$0	\$0
	08. Behavioral Health Services, (A) Community Behavioral Health	D I O i	1000	0	200.455	0.0	000.455			
	Administration, (1) Administration	Personal Services	1000	General Fund - Unrestricted	\$98,155	0.9	\$98,155	\$0	\$0	\$0
	08. Behavioral Health Services, (D) Integrated Behavioral Health Services,	Jail-based Behavioral Health Services	1000	General Fund - Unrestricted	\$631,309	0	\$631,309	\$0	\$0	\$0
Subtotal R-02 Family Firs	t Prevention and Services Act				\$1,791,157	3.6	\$1,656,730	\$0	\$0	\$134,427
R-03 Supports for Early Childhood Educator	06. Division of Early Childhood, (A)	Child Care Grants for Quality, Availability and								
Workforce	Division of Early Care and Learning,	Fed. Targets	1000	General Fund - Unrestricted	\$1,200,000	0	\$1,200,000	\$0	\$0	\$0
Subtotal R-03 Supports for	or Early Childhood Educator Workforce				\$1,200,000	0	\$1,200,000	\$0	\$0	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	o the nearest dollar
R-04 Extended Eligibility for Foster Care Youth	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Independent Living Programs	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal R-04 Extended E	Eligibility for Foster Care Youth	3 13 1			\$0	0	\$0	\$0	\$0	\$0
R-05 National School Lunch Commodity Storage & Distribution	07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Distribution Program	1000	General Fund - Unrestricted	\$720,739	0.4	\$238,400	\$57,339	\$0	\$425,000
Subtotal R-05 National So	chool Lunch Commodity Storage & Distribut	-			\$720,739	0.4	\$238,400	\$57,339	\$0	\$425,000
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R-06 Early Intervention Program Changes	06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Evaluations	1000	General Fund - Unrestricted	\$2,551,313	1.0	\$2,551,313	\$0	\$0	\$0
	06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Services	1000	General Fund - Unrestricted	(\$5,187,658)	0	(\$5,187,658)	\$0	\$0	\$0
Subtotal R-06 Early Interv					(\$2,636,345)	1.0	(\$2,636,345)	\$0	\$0	\$0
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R-07 Increase Medicaid Match for Substance Use Treatment	08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	Increasing Access to Effective Substance Disorder Services	15RS	Marijuana Tax Cash Fund	(\$5,419,598)	0	\$0	(\$5,419,598)	\$0	\$0
	08. Behavioral Health Services, (C)	Treatment and	10110	manjaana rax odon rana	(40,110,000)		Ų	(\$0,110,000)	40	Ų.
	Substance Use Treatment and Prevention, (1) Treatment Services	Detoxification Contracts	1000	General Fund - Unrestricted	(\$11,419,598)	0	(\$11,419,598)	\$0	\$0	\$0
	08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services	Treatment and Detoxification Contracts	15RS	Marijuana Tax Cash Fund	\$5,419,598	0	\$0	\$5,419,598	\$0	\$0
Subtotal R-07 Increase M	edicaid Match for Substance Use Treatment				(\$11,419,598)	0	(\$11,419,598)	\$0	\$0	\$0
R-08 Early Childhood Programs Federal Funds Refinance	06. Division of Early Childhood, (A)	Child Care Grants for Quality, Availability and	4000	Occasion library brings	<b>60</b>	0	(64 OEO OOO)	60	¢0	£4.050.000
	Division of Early Care and Learning,	Fed. Targets	1000	General Fund - Unrestricted	\$0	0	(\$1,250,000)	\$0	\$0	\$1,250,000
	06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Mental Health Services	1000	General Fund - Unrestricted	\$0	0	(\$128,696)	\$0	\$0	\$128,696
Subtotal R-08 Early Child	hood Programs Federal Funds Refinance				\$0	0	(\$1,378,696)	\$0	\$0	\$1,378,696
R-09 Align Youth Services Facilities with Caseload	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	(\$150,463)	0	(\$150,463)	\$0	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Health, Life, And Dental	1000	General Fund - Unrestricted	(\$552,305)	0	(\$552,305)	\$0	\$0	\$0
	01. Executive Director's Office, (A) General Administration.	S.B. 06-235 Supplemental Equalization Disbursement	1000	General Fund - Unrestricted	(\$150,463)	0	(\$150,463)	\$0	\$0	\$0
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Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	the nearest dollar
	01. Executive Director's Office, (A) General Administration,	Short-Term Disability	1000	General Fund - Unrestricted	(\$5,117)	0	(\$5,117)	\$0	\$0	\$0
	11. Division of Youth Services, (B) Institutional Programs,	Medical Services	1000	General Fund - Unrestricted	(\$789,112)	0	(\$789,112)	\$0	\$0	\$0
	11. Division of Youth Services, (B) Institutional Programs,	Operating Expenses	1000	General Fund - Unrestricted	(\$41,800)	0	(\$41,800)	\$0	\$0	\$0
	11. Division of Youth Services, (B) Institutional Programs,	Personal Services	1000	General Fund - Unrestricted	(\$3,032,670)	-4.0	(\$3,032,670)	\$0	\$0	\$0
Subtotal R-09 Align Youth	Services Facilities with Caseload				(\$4,721,930)	-4.0	(\$4,721,930)	\$0	\$0	\$0
R-10 Align Youth Parole	11. Division of Youth Services, (C)	Parole Program	1000	0	(20,000,000)	•	(00,000,000)		20	
Services with Caseload  Subtotal R-10 Align Youth	Community Programs,  Parole Services with Caseload	Services	1000	General Fund - Unrestricted	(\$2,000,000) ( <b>\$2,000,000</b> )	0 <b>0</b>	(\$2,000,000) ( <b>\$2,000,000</b> )	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>
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R-11 Preserve Mindsource Core Purpose	Services for People with Disabilities,     (C) Older Blind Grants and Traumatic     Brain Injury Trust,	Colorado Brain Injury Trust Fund	1000	General Fund - Unrestricted	(\$450,000)	0	(\$450,000)	\$0	\$0	\$0
	Services for People with Disabilities,     (C) Older Blind Grants and Traumatic     Brain Injury Trust,	Traumatic Brain Injury Trust Fund	16X0	Traumatic Brain Injury Fund	(\$450,000)	0	\$0	\$0	(\$450,000)	\$0
Subtotal R-11 Preserve Mi				, ,	(\$900,000)	0	(\$450,000)	\$0	(\$450,000)	\$0
R-12 CCCAP Early Childhood Educator Salary Increase	06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Grants for Quality, Availability and	4000	Constant Uncertainted	¢2 000 000	0	\$0		\$0	\$3,000,000
Subtotal R-12 CCCAP Far	ly Childhood Educator Salary Increase	Fed. Targets	1000	General Fund - Unrestricted	\$3,000,000 \$3,000,000	0	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 \$0	\$3,000,000
	y omanoou zaadato. Calary moroaco				<b>40,000,000</b>		**	40	40	40,000,000
R-13 Adjustment to Funding for Older Coloradans	Adult Assistance Programs, (D)     Community Services for the Elderly,	Administration	1000	General Fund - Unrestricted	\$362,212	0	\$90,635	\$0	\$0	\$271,577
	Adult Assistance Programs, (D)     Community Services for the Elderly,	Older Americans Act Programs	1000	General Fund - Unrestricted	\$3,344,155	0	\$225,528	\$0	\$0	\$3,118,627
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	<ol> <li>Adult Assistance Programs, (D) Community Services for the Elderly,</li> </ol>	State Funding for Senior Services	1000	General Fund - Unrestricted	(\$7,336,207)	0	(\$7,336,207)	\$0	\$0	\$0
	Adult Assistance Programs, (D)     Community Services for the Elderly,	State Funding for Senior Services	14F0	Older Coloradans Cash Fund	\$7,020,044	0	\$0	\$7,020,044	\$0	\$0
Subtotal R-13 Adjustment	to Funding for Older Coloradans				\$3,390,204	0	(\$7,020,044)	\$7,020,044	\$0	\$3,390,204
D 44 Nursa Hama Visitada	06 Division of Early Childhood (D)									
R-14 Nurse Home Visitor's Program Spending Authority	06. Division of Early Childhood, (B) Division of Community and Family Support,	Nurse Home Visitor Program	13M0	Nurse Home Visitor Program Fund	\$513,801	0	\$0	\$513,801	\$0	\$0
	e Visitor's Program Spending Authority				\$513,801	0	\$0	\$513,801	\$0	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	o the nearest dollar
R-15 Reduction to Community Behavioral Health Services	08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program	Mental Health Community Programs	1000	General Fund - Unrestricted	(\$1,500,000)	0	(\$1,500,000)	\$0	\$0	\$0
	Behavioral Health Services, (B)     Mental Health Community Program, (1)     Community Program	Mental Health Services for Juvenile and Adult Offenders	15RS	Marijuana Tax Cash Fund	(\$1,333,334)	0	\$0	(\$1,333,334)	\$0	\$0
Subtotal R-15 Reduction	to Community Behavioral Health Services	Silondoid	10110	manjaana rax odon rand	(\$2,833,334)	0	(\$1,500,000)	(\$1,333,334)	\$0	\$0
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R-16 Transition Single- District Program	11. Division of Youth Services, (C) Community Programs,	Managed Care Pilot Project	1000	General Fund - Unrestricted	(\$1,472,222)	0	(\$1,472,222)	\$0	\$0	\$0
	11. Division of Youth Services, (C) Community Programs,	Parole Program Services	1000	General Fund - Unrestricted	\$33,300	0	\$33,300	\$0	\$0	\$0
	11. Division of Youth Services, (C) Community Programs,	Purchase of Contract Placements	1000	General Fund - Unrestricted	\$423,597	0	\$423,597	\$0	\$0	\$0
Subtotal R-16 Transition					(\$1,015,325)	0	(\$1,015,325)	\$0	\$0	\$0
	-									
R-17 Adjustment to Colorado Youth Detention Continuum	11. Division of Youth Services, (C) Community Programs,	S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	(\$1,326,913)	0	(\$1,326,913)	\$0	\$0	\$0
Subtotal R-17 Adjustmen	t to Colorado Youth Detention Continuum				(\$1,326,913)	0	(\$1,326,913)	\$0	\$0	\$0
R-18 Adjust Market Rate Study Frequency	06. Division of Early Childhood, (A)	Child Care Assistance Program Market			(		(			
0.14.4.1. 0.40.4.54.14	Division of Early Care and Learning,	Rate Study	1000	General Fund - Unrestricted	(\$55,000)	0	(\$55,000)	\$0	\$0	\$0
Subtotal R-18 Adjust Mar	ket Kate Study Frequency				(\$55,000)	0	(\$55,000)	\$0	\$0	\$0
R-19 Adjust Public Awareness Campaigns	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Foster and Adoptive Parent Recruitment, Training, & Support	1000	General Fund - Unrestricted	(\$134,520)	0	(\$114,000)	\$0	\$0	(\$20,520)
Subtotal R-19 Adjust Pub					(\$134,520)	0	(\$114,000)	\$0	\$0	(\$20,520)
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R-20 Adjust Veteran Community Living Center Reserves	Services for People with Disabilities,     (D) Veterans Community Living     Centers,	Fitzsimons Veterans Community Living Center	1000	General Fund - Unrestricted	(\$965,580)	0	(\$965,580)	\$0	\$0	\$0
	09. Services for People with Disabilities, (D) Veterans Community Living Centers,	Fitzsimons Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$965,580	0	\$0	\$965,580	\$0	\$0
	On Services for People with Disabilities, (D) Veterans Community Living Centers,	Florence Veterans Community Living Center	1000	General Fund - Unrestricted	(\$513,096)	0	(\$513,096)	\$965,560	\$0 \$0	\$0
	Services for People with Disabilities,     (D) Veterans Community Living Centers,	Florence Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$513,096	0	\$0	\$513,096	\$0	\$0

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Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	the nearest dollar
	Services for People with Disabilities,     (D) Veterans Community Living     Centers,	Homelake Veterans Community Living Center	1000	General Fund - Unrestricted	(\$567,049)	0	(\$567,049)	\$0	\$0	\$0
	Services for People with Disabilities,     (D) Veterans Community Living     Centers,	Homelake Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$567,049	0	\$0	\$567,049	\$0	\$0
	Services for People with Disabilities,     (D) Veterans Community Living     Centers,	Rifle Veterans Community Living Center	1000	General Fund - Unrestricted	(\$624,197)	0	(\$624,197)	\$0	\$0	\$0
	Services for People with Disabilities,     (D) Veterans Community Living     Centers,	Rifle Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$624,197	0	\$0	\$624,197	\$0	\$0
Subtotal R-20 Adjust Vet	eran Community Living Center Reserves				\$0	0	(\$2,669,922)	\$2,669,922	\$0	\$0
R-21 PACE - State Ombudsman Program Refinance	Adult Assistance Programs, (D)     Community Services for the Elderly,	State Funding for Senior Services	1000	General Fund - Unrestricted	(\$163,250)	0	(\$163,250)	\$0	\$0	\$0
	Adult Assistance Programs, (D)     Community Services for the Elderly,	State Ombudsman Program	1000	General Fund - Unrestricted	\$163,250	0	\$163,250	\$0	\$0	\$0
Subtotal R-21 PACE - Sta	ate Ombudsman Program Refinance				\$0	0	\$0	\$0	\$0	\$0
R-22 Adjust Collaborative Management Incentive Funding	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Performance- based Collaborative Management Incentives	1000	General Fund - Unrestricted	(\$750,000)	0	(\$750,000)	\$0	\$0	\$0
Subtotal R-22 Adjust Col	laborative Management Incentive Funding				(\$750,000)	0	(\$750,000)	\$0	\$0	\$0
R-23 Align Contracted Youth Services with Caseload	Division of Youth Services, (C) Community Programs,	Purchase of Contract Placements	1000	General Fund - Unrestricted	(\$2,374,300)	0	(\$2,310,266)	\$0	\$101,896	(\$165,930)
	racted Youth Services with Caseload	. idosinonio		55.15.41.1 4.14 5.11.55.15.54	(\$2,374,300)	0	(\$2,310,266)	\$0	\$101,896	(\$165,930)
R-24 Administration Efficiency and Vacancy Savings	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	(\$49,071)	0	(\$41,950)	\$0	(\$7,121)	\$0
	01. Executive Director's Office, (A) General Administration,	Health, Life, And Dental	1000	General Fund - Unrestricted	(\$140,587)	0	(\$120,186)	\$0	(\$20,401)	\$0
	01. Executive Director's Office, (A) General Administration,	S.B. 06-235 Supplemental Equalization Disbursement	1000	General Fund - Unrestricted	(\$49,071)	0	(\$41,950)	\$0	(\$7,121)	\$0
	01. Executive Director's Office, (A) General Administration,	Short-Term Disability	1000	General Fund - Unrestricted	(\$1,669)	0	(\$1,427)	\$0	(\$242)	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	the nearest dollar
	11. Division of Youth Services, (B) Institutional Programs,	Operating Expenses	1000	General Fund - Unrestricted	(\$3,325)	0	(\$3,325)	\$0	\$0	\$0
	11. Division of Youth Services, (B) Institutional Programs,	Personal Services	1000	General Fund - Unrestricted	(\$328,772)	0	(\$328,772)	\$0	\$0	\$0
	Division of Youth Services, (C) Community Programs,	Operating Expenses	1000	General Fund - Unrestricted	(\$9,500)	0	(\$7,600)	\$0	(\$1,900)	\$0
	Division of Youth Services, (C) Community Programs,	Personal Services	1000	General Fund - Unrestricted	(\$848,380)	-13.5	(\$684.863)	\$0	(\$163,517)	\$0
Subtotal R-24 Administra	tion Efficiency and Vacancy Savings	. Greenar Corvices	1000		(\$1,430,375)	-13.5	(\$1,230,073)	\$0	(\$200,302)	\$0
R-25 Employment Opportunities with Wages	07. Office of Self Sufficiency, (B) Colorado Works Program,	Employment Opportunities with Wages Program	1000	General Fund - Unrestricted	\$3,999,360	0	\$0	\$0	\$0	\$3,999,360
Subtotal R-25 Employmen	nt Opportunities with Wages				\$3,999,360	0	\$0	\$0	\$0	\$3,999,360
R-26 True-up of CDHS and CDOC Meal Interagency Agreement	08. Behavioral Health Services, (E) Mental Health Institutes,	Operating Expenses	1000	General Fund - Unrestricted	\$140,827	0	\$0	\$0	\$140,827	\$0
Subtotal R-26 True-up of	CDHS and CDOC Meal Interagency Agreeme	en			\$140,827	0	\$0	\$0	\$140,827	\$0
R-27 Reduce Child Welfare Public Awareness	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of	Public Awareness Campaign for			(0.000)		<b>4</b>			
Campaign	Child Welfare  ild Welfare Public Awareness Campaign	Child Welfare	1000	General Fund - Unrestricted	(\$500,000) (\$500,000)	0 <b>0</b>	(\$500,000) ( <b>\$500,000</b> )	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>
Subtotal R-27 Reduce CII	nu Wenare Public Awareness Campaign				(\$500,000)	0	(\$500,000)	ψU	φu	ψU
R-28 Reduce Appropriation for Child Welfare Funding Model	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	1000	General Fund - Unrestricted	(\$150,000)	0	(\$150,000)	\$0	\$0	\$0
	propriation for Child Welfare Funding Model				(\$150,000)	0	(\$150,000)	\$0	\$0	\$0
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R-29 Refinance Child Welfare Block	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Child Welfare Services	1000	General Fund - Unrestricted	\$0	0	(\$10,000,000)	\$0	\$0	\$10,000,000
Subtotal R-29 Refinance	Child Welfare Block				\$0	0	(\$10,000,000)	\$0	\$0	\$10,000,000
R-30 Reduction of Central Administrative Staff	01. Executive Director's Office, (C) Indirect Costs,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$2,767)	0	\$0	(\$2,261)	(\$438)	(\$68)
	03. Office of Operations, (A) Administration,	Personal Services	1000	General Fund - Unrestricted	(\$538,149)	-7.0	(\$339,032)	\$0	(\$199,117)	\$0
	03. Office of Operations, (C) Indirect Cost Assessment,	Indirect Cost Assessments	1000	General Fund - Unrestricted	(\$871)	0	\$0	(\$777)	(\$94)	\$0
	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$37,556)	0	\$0	(\$321)	(\$197)	(\$37,038)

06. Di		Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Di									*Data is rounded to	the nearest dollar
	Division of Early Childhood, (C) ect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$12,121)	0	\$0	(\$611)	\$0	(\$11,510)
	Office of Self Sufficiency, (F) ect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$76,293)	0	\$0	(\$376)	(\$18,456)	(\$57,461)
	Behavioral Health Services, (F) act Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$21,322)	0	\$0	(\$11,587)	(\$4,797)	(\$4,938)
	Services for People with Disabilities, direct Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$47,267)	0	\$0	(\$12,725)	(\$34,518)	(\$24)
	dult Assistance Programs, (F) ect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$520)	0	\$0	\$0	\$0	(\$520
	Division of Youth Services, (D) ect Costs,	Indirect Costs	1000	General Fund - Unrestricted	(\$400)	0	\$0	(\$400)	\$0	\$0
Subtotal R-30 Reduction of Centra	al Administrative Staff				(\$737,266)	-7.0	(\$339,032)	(\$29,058)	(\$257,617)	(\$111,559)

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
1	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0011	Personal Services	I_AA1	1000	General Fund - Unrestricted	\$2,266,301	15.3	\$1,275,880	\$0	\$990,421	\$0
1	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0021	Health, Life, And Dental	I_P31	1000	General Fund - Unrestricted	\$54,140,553	0	\$35,543,129	\$0	\$9,518,662	\$9,078,762
1	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0021	Health, Life, And Dental	I_P31	15RS	Marijuana Tax Cash Fund	\$54,932	0	\$0	\$54,932	\$0	\$0
1	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0021	Health, Life, And Dental	I_P31	VSCF	Various Sources of Cash Clearing Fund	\$2,431,108	0	\$0	\$2,431,108	\$0	\$0
1	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0031	Short-Term Disability	I_P61	1000	General Fund - Unrestricted	\$453,799	0	\$310,048	\$0	\$67,774	\$75,977
1	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0031	Short-Term Disability	I_P61	15RS	Marijuana Tax Cash Fund	\$13,140	0	\$0	\$13,140	\$0	\$0
1	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0031	Short-Term Disability	I_P61	VSCF	Various Sources of Cash Clearing Fund	\$4,158	0	\$0	\$4,158	\$0	\$0
1	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0041	Amortization Equalization Disbursement	I_P41	1000	General Fund - Unrestricted	\$14,684,913	0	\$10,020,525	\$0	\$2,226,233	\$2,438,155
1	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0041	Amortization Equalization Disbursement	I_P41	15RS	Marijuana Tax Cash Fund	\$417,827	0	\$0	\$417,827	\$0	\$0
1	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0041	Amortization Equalization Disbursement	I_P41	VSCF	Various Sources of Cash Clearing Fund	\$132,016	0	\$0	\$132,016	\$0	\$0
1	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0051	S.B. 06-235 Supplemental Equalization Disbursement	I_P51	1000	General Fund - Unrestricted	\$14,684,913	0	\$10,020,525	\$0	\$2,226,233	\$2,438,155
1	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0051	S.B. 06-235 Supplemental Equalization Disbursement	I_P51	15RS	Marijuana Tax Cash Fund	\$417,827	0	\$0	\$417,827	\$0	\$0
1	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0051	S.B. 06-235 Supplemental Equalization Disbursement	I_P51	VSCF	Various Sources of Cash Clearing Fund	\$132,016	0	\$0	\$132,016	\$0	\$0
1	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0055	PERA Direct Distribution	I_D15	1000	General Fund - Unrestricted	\$8,917,310	0	\$6,014,971	\$0	\$2,902,339	\$0
1	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0055	PERA Direct Distribution	I_D15	15RS	Marijuana Tax Cash Fund	\$0	0	\$0	\$0	\$0	\$0
1	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0055	PERA Direct Distribution	I_D15	VSCF	Various Sources of Cash Clearing Fund	\$0	0	\$0	\$0	\$0	\$0
1	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0081	Shift Differential	I_P71	1000	General Fund - Unrestricted	\$8,582,273	0	\$5,489,915	\$0	\$2,062,273	\$1,030,085
1	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0081	Shift Differential	I_P71	VSCF	Various Sources of Cash Clearing Fund	\$116,348	0	\$0	\$116,348	\$0	\$0
1	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0091	Worker's Compensation	I_C21	1000	General Fund - Unrestricted	\$8,432,529	0	\$4,742,139	\$0	\$3,690,390	\$0
1	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0101	Operating Expenses	I_AA2	1000	General Fund - Unrestricted	\$498,811	0	\$213,707	\$0	\$284,154	\$950
1	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0111	Legal Services	I_L11	1000	General Fund - Unrestricted	\$4,261,595	0	\$2,658,646	\$0	\$1,602,949	\$0
1	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0111	Legal Services	I_L11	1310	COVID Heroes Collaboration Fund	\$96,132	0	\$0	\$96,132	\$0	\$0
1	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0121	Administrative Law Judge Services	I_C51	1000	General Fund - Unrestricted	\$876,722	0	\$310,634	\$0	\$566,088	\$0
1	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0131	Payments to Risk Management	I_C11	1000	General Fund - Unrestricted	\$2,835,037	0	\$1,993,478	\$0	\$841,559	\$0
1	01. Executive Director's Office	(A) General Administration	(1) General Administration	I01A0151	Injury Prevention Program	I_AA4	1000	General Fund - Unrestricted	\$106,755	0	\$67,090	\$0	\$39,665	\$0
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0010	Employment and Regulatory Affairs	I_AGW	1000	General Fund - Unrestricted	\$6,094,360	68.5	\$4,052,774	\$0	\$2,041,586	\$0
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0015	SNAP Quality Assurance	I_AGO	1000	General Fund - Unrestricted	\$1,269,045	15.3	\$634,306	\$0	\$0	\$634,739
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0020	Administrative Review Unit	I_DSE	1000	General Fund - Unrestricted	\$3,431,234	33.2	\$2,619,585	\$0	\$0	\$811,649
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0030	Records and Reports of Child Abuse or Neglect	I_AGY	17K0	Records and Reports Fund	\$1,079,887	9.0	\$0	\$1,079,887	\$0	\$0

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0035	Records and Reports of At-risk Adult Abuse or Neglect	I_MBH	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0035	Records and Reports of At-risk Adult Abuse or Neglect	I_MBH	17K0	Records and Reports Fund	\$439,434	7.5	\$0	\$439,434	\$0	\$0
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0050	Juvenile Parole Board	I_AHA	1000	General Fund - Unrestricted	\$271,507	3.2	\$271,507	\$0	\$0	\$0
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0050	Juvenile Parole Board	I_AHA	2070	Victims Assistance and Law Enforcement Fund	\$111,754	0	\$0	\$0	\$111,754	\$0
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0060	Developmental Disabilities Council	I_AHE	1000	General Fund - Unrestricted	\$997,778	6.0	\$0	\$0	\$0	\$997,778
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0065	Advisory Council for Persons with Disabilities	I_MCI	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0070	Colorado Commission for the Deaf and Hard of Hearing	I_KSC	1000	General Fund - Unrestricted	\$103,214	0	\$103,214	\$0	\$0	\$0
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0070	Colorado Commission for the Deaf and Hard of Hearing	I_KSC	14E0	Deaf and Hard of Hearing Fund	\$2,230,474	13.3	\$0	\$0	\$2,230,474	\$0
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0075	Office of the Ombudsman for Behavioral Health Access to Care	I_MCO	1000	General Fund - Unrestricted	\$131,287	1.5	\$131,287	\$0	\$0	\$0
ı	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0080	HIPAA Security Remediation	I_AHK	1000	General Fund - Unrestricted	\$222,070	1.0	\$110,903	\$0	\$111,019	\$148
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0090	CBMS Emergency Processing Unit	I_AHO	1000	General Fund - Unrestricted	\$214,909	4.0	\$81,869	\$0	\$0	\$133,040
1	01. Executive Director's Office	(B) Special Purpose	(1) Special Purpose	I01B0130	Necessary Expenitures due to COVID-19	I_AHV	CARE	CARES Act Fund	\$0	0	\$0	\$0	\$0	\$0
I	01. Executive Director's Office	(C) Indirect Costs	(1) Indirect Costs	I01C0010	Indirect Cost Assessment	I_BAZ	1000	General Fund - Unrestricted	\$341,955	0	\$0	(\$2,201)	\$322,730	\$21,426
1	01. Executive Director's Office	(C) Indirect Costs	(1) Indirect Costs	I01C0010	Indirect Cost Assessment	I_BAZ	17K0	Records and Reports Fund	\$710,788	0	\$0	\$710,788	\$0	\$0
ı	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0010	Operating Expenses	I_AJG	1000	General Fund - Unrestricted	\$305,130	0	\$125,706	\$0	\$179,424	\$0
ı	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	102A0020	Microcomputer Lease Payments	I AJP	1000	General Fund - Unrestricted	\$539,344	0	\$214,233	\$0	\$325,111	\$0
ı	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0030	County Financial Management System	I_AJY	1000	General Fund - Unrestricted	\$1,494,325	0	\$419,762	\$0	\$1,074,563	\$0
ı	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0040	Client Index Project	I AKH	1000	General Fund - Unrestricted	\$17,698	0	\$6,610	\$0	\$11,088	\$0
ı	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0050	Colorado Trails	I_AJS	1000	General Fund - Unrestricted	\$7,347,369	0	\$3,826,642	\$0	\$0	\$3,520,727
	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0060	National Aging Program Information System	I AKK	1000	General Fund - Unrestricted	\$55,821	0	\$13,955	\$0	\$0	\$41,866
ı	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0070	Child Care Automated Tracking System	I_AKS	1000	General Fund - Unrestricted	\$2,709,933	0	\$0	\$0	\$0	\$2,709,933
1	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0080	Health Information Management System	I_AKE	1000	General Fund - Unrestricted	\$146,611	0	\$125,000	\$0	\$21,611	\$0
ı	02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0090	Adult Protective Services	I_AKC	1000	General Fund - Unrestricted	\$238,229	0	\$238,229	\$0	\$0	\$0

b Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0090	Adult Protective Services	I_AKC	17K0	Records and Reports Fund	\$22,400	0	\$0	\$22,400	\$0	\$0
02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0100	Payments to OIT	I_T10	1000	General Fund - Unrestricted	\$38,231,396	0	\$14,807,876	\$0	\$23,423,520	\$0
02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0105	Statewide Training	I_STATEV	V 1000	General Fund - Unrestricted	\$82,960	0	\$46,458	\$0	\$36,502	\$0
02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0115	CORE Operations	I_C15	1000	General Fund - Unrestricted	\$1,275,709	0	\$701,089	\$0	\$574,620	\$0
02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0120	DYC Education Support	I AAZ	1000	General Fund - Unrestricted	\$394,042	0	\$394,042	\$0	\$0	\$0
02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0130	IT Systems Interoperability	I_BBA	1000	General Fund - Unrestricted	\$5,492,211	0	\$1,698,352	\$0	\$3,793,859	\$0
02. Office of Information Technology	(A) Information	(1) Information											
Services  02. Office of Information Technology Services	Technology  (A) Information Technology	Technology  (1) Information Technology	I02A0140	Enterprise Content Management  Electronic Health Record and Pharmacy System	I_BBB	1000	General Fund - Unrestricted  General Fund - Unrestricted	\$742,367 \$2,528,802	0	\$456,764 \$2,528,802	\$0 \$0	\$285,603 \$0	\$0 \$0
02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0155	Regional Centers Electronic Health Record System	I_BHI	1000	General Fund - Unrestricted	\$698,688	0	\$0	\$0	\$698,688	\$0
02. Office of Information Technology Services	(A) Information Technology	(1) Information Technology	I02A0170	Behavioral Health Capacity Tracking System	I_BHJ	15RS	Marijuana Tax Cash Fund	\$42,611	0	\$0	\$42,611	\$0	\$0
02. Office of Information Technology Services	(B) Colorado Benefits Management System	(1) Ongoing Expenses	I02B0061	Personal Services	I BBC	1000	General Fund - Unrestricted	\$918,428	0	\$408,409	\$72,786	\$0	\$437,233
02. Office of nformation Fechnology Services	(B) Colorado Benefits Management System	(1) Ongoing Expenses	I02B0062	Centrally Appropriated Items	I BBD	1000	General Fund - Unrestricted	\$106,471	0	\$47,346	\$8,438	\$0	\$50,687
D2. Office of nformation Fechnology Services	(B) Colorado Benefits Management System	(1) Ongoing Expenses	I02B0063	Operating and Contract Expenses	_ I_BBE	1000	General Fund - Unrestricted	\$17,097,767	0	\$8,007,245	\$757,538	\$0	\$8,332,984
02. Office of Information Technology Services	(B) Colorado Benefits Management System	(2) Special Projects	I02B0110	Health Care and Economic Security Staff Development Center	I BBF	1000	General Fund - Unrestricted	\$569,242	11.0	\$260,958	\$42,647	\$0	\$265,637
03. Office of Operations	(A) Administration	(1) Administration	I03A0010	Personal Services	I AAE	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
03. Office of Operations	(A) Administration	(1) Administration	I03A0011	Personal Services	I_AA5	1000	General Fund - Unrestricted	\$25,499,800	409.3	\$14,718,301	\$0	\$10,781,499	\$0
03. Office of Operations	(A) Administration	(1) Administration	I03A0011	Personal Services	I_AA5	15RS	Marijuana Tax Cash Fund	\$3,291	0	\$0	\$3,291	\$0	\$0
03. Office of Operations	(A) Administration	(1) Administration	I03A0021	Operating Expenses	I_AA6	1000	General Fund - Unrestricted	\$4,417,294	0	\$3,012,867	\$0	\$1,404,427	\$0
03. Office of Operations	(A) Administration	(1) Administration	I03A0031	Vehicle Lease Payments	I_C31	1000	General Fund - Unrestricted	\$1,173,983	0	\$592,826	\$0	\$581,157	\$0

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
1	03. Office of Operations	(A) Administration	(1) Administration	I03A0041	Leased Space	I_C71	1000	General Fund - Unrestricted	\$1,688,328	0	\$445,093	\$0	\$1,243,235	\$0
1	03. Office of Operations	(A) Administration	(1) Administration	I03A0051	Capitol Complex Leased Space	I_C41	1000	General Fund - Unrestricted	\$1,736,411	0	\$627,275	\$0	\$1,109,136	\$0
1	03. Office of Operations	(A) Administration	(1) Administration	103A0055	Annual Depreciation-Lease Equivalent Payment	I_D10	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
1	03. Office of Operations	(A) Administration	(1) Administration	I03A0061	Utilities	I_AA7	1000	General Fund - Unrestricted	\$10,047,146	0	\$6,805,165	\$0	\$3,241,981	\$0
1	03. Office of Operations	(B) Special Purposes	(1) Special Purposes	I03B0010	Buildings and Grounds Rental	I_AMR	5300	Grounds Cash Fund	\$1,193,530	6.5	\$0	\$1,193,530	\$0	\$0
1	03. Office of Operations	(B) Special Purposes	(1) Special Purposes	103B0020	State Garage Fund	I_AMU	6070	Fleet Management Fund	\$763,233	2.6	\$0	\$0	\$763,233	\$0
1	03. Office of Operations	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	103C0010	Indirect Cost Assessments	I_AMX	1000	General Fund - Unrestricted	(\$848)	0	\$0	(\$757)	(\$91)	\$0
1	03. Office of Operations	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	103C0010	Indirect Cost Assessments	I_AMX	5300	Grounds Cash Fund	\$244,420	0	\$0	\$244,420	\$0	\$0
1	03. Office of Operations	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I03C0010	Indirect Cost Assessments	I_AMX	6070	Fleet Management Fund	\$68,964	0	\$0	\$0	\$68,964	\$0
1	04. County Administration	(A) Administration	(1) Administration	10400010	County Administration	I_APT	1000	General Fund - Unrestricted	\$61,319,920	0	\$25,515,408	\$0	\$0	\$35,804,512
1	04. County Administration	(A) Administration	(1) Administration	10400010	County Administration	I_APT	9900	Local Government Fund	\$15,329,979	0	\$0	\$15,329,979	\$0	\$0
1	04. County Administration	(A) Administration	(1) Administration	10400020	County Tax Base Relief	I_ARD	1000	General Fund - Unrestricted	\$3,879,756	0	\$3,879,756	\$0	\$0	\$0
ı	04. County Administration	(A) Administration	(1) Administration	10400030	County Share of Offsetting Revenues	I_ARG	1000	General Fund - Unrestricted	\$2,986,000	0	\$0	\$2,986,000	\$0	\$0
1	04. County Administration	(A) Administration	(1) Administration	10400040	County Incentive Payments	I_ARH	1000	General Fund - Unrestricted	\$4,113,000	0	\$0	\$4,113,000	\$0	\$0
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500010	Administration	I_GKK	1000	General Fund - Unrestricted	\$7,705,170	68.1	\$6,600,664	\$0	\$65,019	\$1,039,487
1	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500012	Continuous Quality Improvement	I_GKL	1000	General Fund - Unrestricted	\$504,178	6.0	\$426,288	\$0	\$0	\$77,890
1	05. Division of Child Welfare	(A) Division of Child Welfare	<ol> <li>Division of Child Welfare</li> </ol>	10500020	Training	I_GKO	1000	General Fund - Unrestricted	\$6,735,878	7.0	\$3,686,370	\$0	\$0	\$3,049,508
1	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500020	Training	I_GKO	9900	Local Government Fund	\$61,224	0	\$0	\$61,224	\$0	\$0
1	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500030	Foster and Adoptive Parent Recruitment, Training, & Support	I_GKT	1000	General Fund - Unrestricted	\$1,487,934	1.0	\$1,096,486	\$0	\$0	\$391,448
1	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500035	Adoption and Relative Guardianship Assistance	I_GLE	1000	General Fund - Unrestricted	\$37,159,482	0	\$22,369,271	\$0	\$0	\$14,790,211
1	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500035	Adoption and Relative Guardianship Assistance	I_GLE	9900	Local Government Fund	\$4,166,094	0	\$0	\$4,166,094	\$0	\$0
1	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500040	Child Welfare Services	I_GLA	1000	General Fund - Unrestricted	\$290,471,996	0	\$180,194,625	(\$11,338,408)	\$13,097,360	\$108,518,419
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500040	Child Welfare Services	I_GLA	9900	Local Government Fund	\$66,682,933	0	\$0	\$66,682,933	\$0	\$0
1	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500041	County Child Welfare Staffing	I_MAE	1000	General Fund - Unrestricted	\$24,052,814	0	\$19,470,170	\$0	\$0	\$4,582,644
1	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500041	County Child Welfare Staffing	I_MAE	9900	Local Government Fund	\$2,693,528	0	\$0	\$2,693,528	\$0	\$0
1	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500047	Permanency Services	I_GLK	1000	General Fund - Unrestricted	\$232,500	0	\$232,500	\$0	\$0	\$0
1	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500060	Title IV-E Waiver Demonstration	I_ABB	28N0	Title IV-E Waiver Demonstration Project Cash Fund	\$0	0	\$0	\$0	\$0	\$0
1	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500065	Residential Placements for Children with IDD	I_GLF	1000	General Fund - Unrestricted	\$2,366,727	1.0	\$2,349,317	\$0	\$0	\$17,410
1	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500070	Family and Children's Programs	I_GLD	1000	General Fund - Unrestricted	\$50,020,566	0	\$47,013,010	\$0	\$0	\$3,007,556

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Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500070	Family and Children's Programs	I_GLD	9900	Local Government Fund	\$5,840,165	0	\$0	\$5,840,165	\$0	\$0
I	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500074	Child Welfare Legal Representation	I_GLL	13AC	Title IV-E Administrative Cost Cash Fund	\$6,009,940	0	\$0	\$6,009,940	\$0	\$0
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500080	Performance-based Collaborative Management Incentives	I_GLI	1000	General Fund - Unrestricted	\$750,000	0	\$750,000	\$0	\$0	\$0
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500080	Performance-based Collaborative Management Incentives	I_GLI	18Q0	Performance-Based Collaborative Management Incentive Fund	\$3,000,000	0	\$0	\$3,000,000	\$0	\$0
I	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500085	Collaborative Management Program Administration & Evaluation	I_GLJ	1000	General Fund - Unrestricted	\$356,476	1.5	\$356,476	\$0	\$0	\$0
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500090	Independent Living Programs	I_GLG	1000	General Fund - Unrestricted	\$2,681,756	4.0	\$0	\$0	\$0	\$2,681,756
I	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500100	Federal Child Abuse Prevention and Treatment Act Grant	I_FAN	1000	General Fund - Unrestricted	\$477,600	3.0	\$0	\$0	\$0	\$477,600
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500110	Community-based Child Abuse Prevention Services	I_GLU	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
I	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500120	Hotline for Child Abuse and Neglect	I_GLV	1000	General Fund - Unrestricted	\$3,425,372	6.0	\$3,373,645	\$0	\$0	\$51,727
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500130	Public Awareness Campaign for Child Welfare	I_ABC	1000	General Fund - Unrestricted	\$508,890	1.0	\$508,890	\$0	\$0	\$0
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500150	Interagency Prevention Programs Coordination	I_ABD	1000	General Fund - Unrestricted	\$142,419	1.0	\$142,419	\$0	\$0	\$0
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500160	Tony Grampsas Youth Services Programs	I_GMA	1000	General Fund - Unrestricted	\$1,467,475	0	\$1,467,475	\$0	\$0	\$0
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500160	Tony Grampsas Youth Services Programs	I_GMA	12R0	Youth Mentoring Services Cash Fund	\$500,000	0	\$0	\$0	\$500,000	\$0
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500160	Tony Grampsas Youth Services Programs	I_GMA	15RS	Marijuana Tax Cash Fund	\$1,623,672	0	\$0	\$1,623,672	\$0	\$0
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500160	Tony Grampsas Youth Services Programs	I_GMA	27M0	Tony Grampas Youth Services Program Fund	\$6,026,917	3.0	\$0	\$6,026,917	\$0	\$0
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500180	Appropriation to the Youth Mentoring Services Cash Fund	I_GMD	15RS	Marijuana Tax Cash Fund	\$500,000	0	\$0	\$500,000	\$0	\$0
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500187	Child Welfare Prevention and Intervention Services	I_MDB	CWPI	Child Welfare Prevention and Intervention Services Fund	\$598,953	0	\$0	\$598,953	\$0	\$0
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500200	Indirect Cost Assessment	I_GMF	1000	General Fund - Unrestricted	\$11,687,294	0	\$0	(\$285)	\$62,916	\$11,624,663
I	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500200	Indirect Cost Assessment	I_GMF	15RS	Marijuana Tax Cash Fund	\$39,164	0	\$0	\$39,164	\$0	\$0
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500200	Indirect Cost Assessment	I_GMF	27M0	Tony Grampas Youth Services Program Fund	\$31,657	0	\$0	\$31,657	\$0	\$0
ı	05. Division of Child Welfare	(A) Division of Child Welfare	(1) Division of Child Welfare	10500200	Indirect Cost Assessment	I_GMF	VSCF	Various Sources of Cash Clearing Fund	\$30,132	0	\$0	\$30,132	\$0	\$0
ı	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0010	Promoting Safe and Stable Families Program	I_GMH	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
ı	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0015	Early Childhood Councils	I_GMG	1000	General Fund - Unrestricted	\$1,991,133	1.0	\$0	\$0	\$0	\$1,991,133
ı	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0020	Child Care Licensing and Administration	I_GMB	1000	General Fund - Unrestricted	\$9,122,226	60.0	\$2,691,425	\$0	\$0	\$6,430,801
ı	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0020	Child Care Licensing and Administration	I_GMB	12T0	Child Care Licensing Cash Fund	\$1,633,856	0	\$0	\$1,633,856	\$0	\$0
ı	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0030	Fine Assessed Against Licensees	I_GMC	12U0	Child Care Cash Fund	\$10,000	0	\$0	\$10,000	\$0	\$0
ı	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0040	Child Care Assistance Program	I_GME	1000	General Fund - Unrestricted	\$118,654,879	0	\$29,586,765	\$0	\$0	\$89,068,114
ı	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0040	Child Care Assistance Program	I_GME	9900	Local Government Fund	\$14,551,476	0	\$0	\$14,551,476	\$0	\$0
ı	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0042	Child Care Assistance Cliff Effect Pilot Program	I_BBG	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
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Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
1	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0043	Intrastate Child Care Assistance Program Redistribution	I_BCK	1000	General Fund - Unrestricted	\$500,000	0	\$0	\$0	\$0	\$500,000
1	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0045	Child Care Assistance Program Market Rate Study	I_BBH	1000	General Fund - Unrestricted	\$20,000	0	\$0	\$0	\$0	\$20,000
1	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0050	Child Care Grants for Quality, Availability and Fed. Targets	I_GMJ	1000	General Fund - Unrestricted	\$14,884,095	3.0	\$4,404,426	\$0	\$0	\$10,479,669
1	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	106A0050	Child Care Grants for Quality, Availability and Fed. Targets	I_GMJ	VSCF	Various Sources of Cash Clearing Fund	\$385	0	\$0	\$385	\$0	\$0
1	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	106A0055	Child Care Services and Substance Use Disorder Treatment Pil	I_MCZ	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
1	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	106A0060	School-Readiness Quality Improvement Program	I_GMY	1000	General Fund - Unrestricted	\$2,239,037	1.0	\$0	\$0	\$0	\$2,239,037
1	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0100	Continuation of Child Care Quality Initiatives	I_BCC	1000	General Fund - Unrestricted	\$2,917,156	14.6	\$0	\$0	\$0	\$2,917,156
1	06. Division of Early Childhood	(A) Division of Early Care and Learning	(1) Division of Early Care and Learning	I06A0110	Child Care Assistance Program Support	I_BCD	1000	General Fund - Unrestricted	\$1,200,000	0	\$0	\$0	\$0	\$1,200,000
1	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0010	Early Childhood Councils	I_GMP	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
ı	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0015	Promoting Safe and Stable Families Program	I_GMN	1000	General Fund - Unrestricted	\$3,552,592	2.0	\$55,519	\$0	\$0	\$3,497,073
1	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0015	Promoting Safe and Stable Families Program	I_GMN	9900	Local Government Fund	\$1,074,400	0	\$0	\$1,074,400	\$0	\$0
1	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0020	Early Childhood Mental Health Services	I_GNB	1000	General Fund - Unrestricted	\$3,074,186	0.7	\$1,170,940	\$0	\$0	\$1,903,246
ı	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0030	Early Intervention Services	I_GNC	1000	General Fund - Unrestricted	\$51,685,379	7.5	\$36,366,934	\$0	\$7,968,022	\$7,350,423
1	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0030	Early Intervention Services	I_GNC	8050	Early Intervention Services Trust Fund	\$10,509,980	0	\$0	\$10,509,980	\$0	\$0
ı	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0035	Early Intervention Evaluations	I_GNE	1000	General Fund - Unrestricted	\$5,007,498	1.0	\$4,807,498	\$0	\$0	\$200,000
1	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0050	Colorado Children's Trust Fund	I_GNF	1000	General Fund - Unrestricted	\$808,968	0	\$0	\$0	\$0	\$808,968
1	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0050	Colorado Children's Trust Fund	I_GNF	2290	Colorado Children's Trust Fund	\$362,050	1.5	\$0	\$362,050	\$0	\$0
1	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0060	Nurse Home Visitor Program	I_GNG	1000	General Fund - Unrestricted	\$1,763,337	0	\$0	\$0	\$0	\$1,763,337
1	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0060	Nurse Home Visitor Program	I_GNG	13M0	Nurse Home Visitor Program Fund	\$23,934,596	3.0	\$0	\$23,934,596	\$0	\$0
1	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0070	Family Support Services	I_BBK	1000	General Fund - Unrestricted	\$737,174	0.5	\$737,174	\$0	\$0	\$0
ı	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0080	Community-Based Child Abuse Prevention Services	I_GNI	1000	General Fund - Unrestricted	\$8,182,206	2.0	\$8,182,206	\$0	\$0	\$0
1	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0100	Healthy Steps for Young Children	I_GNH	1000	General Fund - Unrestricted	\$577,665	0	\$577,665	\$0	\$0	\$0
I	06. Division of Early Childhood	(B) Division of Community and Family Support	(1) Division of Community and Family Support	I06B0130	Incredible Years Program	I_GNK	15RS	Marijuana Tax Cash Fund	\$851,043	1.1	\$0	\$851,043	\$0	\$0
1	06. Division of Early Childhood	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I06C0010	Indirect Cost Assessment	I_GNJ	1000	General Fund - Unrestricted	\$3,611,896	0	\$0	(\$599)	\$0	\$3,612,495

b Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Division of Early Childhood	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I06C0010	Indirect Cost Assessment	I_GNJ	13M0	Nurse Home Visitor Program Fund	\$85,374	0	\$0	\$85,374	\$0	\$0
06. Division of Early Childhood	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I06C0010	Indirect Cost Assessment	I_GNJ	8050	Early Intervention Services Trust Fund	\$26,866	0	\$0	\$26,866	\$0	\$0
06. Division of Early Childhood	(C) Indirect Cost Assessment	(1) Indirect Cost Assessment	I06C0010	Indirect Cost Assessment	I_GNJ	VSCF	Various Sources of Cash Clearing Fund	\$80,016	0	\$0	\$80,016	\$0	\$0
07. Office of Self Sufficiency	(A) Administration	(1) Administration	I07A0010	Personal Services	I_AAI	1000	General Fund - Unrestricted	\$953,195	15.0	\$376,713	\$0	\$0	\$576,482
07. Office of Self Sufficiency	(A) Administration	(1) Administration	107A0020	Operating Expenses	I_AAJ	1000	General Fund - Unrestricted	\$27,883	0	\$27,883	\$0	\$0	\$0
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0010	Administration	I_AZT	1000	General Fund - Unrestricted	\$4,093,608	20.0	\$0	\$0	\$0	\$4,093,608
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	107B0020	County Block Grants	I_BAA	1000	General Fund - Unrestricted	\$128,398,357	0	\$0	\$200,000	\$0	\$128,198,357
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	107B0020	County Block Grants	I_BAA	9900	Local Government Fund	\$22,149,730	0	\$0	\$22,149,730	\$0	\$0
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0025	County Block Grant Support Fund	I_BAH	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0040	County Training	I_BAN	1000	General Fund - Unrestricted	\$392,827	2.0	\$0	\$0	\$0	\$392,827
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	107B0050	Domestic Abuse Program	I_DRR	1000	General Fund - Unrestricted	\$629,677	0	\$0	\$0	\$0	\$629,677
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0050	Domestic Abuse Program	I_DRR	1940	Colorado Domestic Abuse Program Fund	\$1,262,236	2.7	\$0	\$1,262,236	\$0	\$0
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0051	Domestic Abuse Program - COVID Relief Funds	I_BAI	1000	General Fund - Unrestricted	\$500,000	0	\$500,000	\$0	\$0	\$0
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0060	Works Program Evaluation	I_BAR	1000	General Fund - Unrestricted	\$495,440	0	\$0	\$0	\$0	\$495,440
07. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0070	Workforce Development Council	I_BAT	1000	General Fund - Unrestricted	\$111,211	0	\$0	\$0	\$0	\$111,211
7. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0080	Transitional Jobs Program	I_ABF	1000	General Fund - Unrestricted	\$2,569,393	2.0	\$2,569,393	\$0	\$0	\$0
7. Office of Self sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0090	Employment Opportunities with Wages Program	I_MBP	1000	General Fund - Unrestricted	\$3,999,360	0	\$0	\$0	\$0	\$3,999,360
77. Office of Self Sufficiency	(B) Colorado Works Program	(1) Colorado Works Program	I07B0110	Child Support Services Employment	I_AEZ	1000	General Fund - Unrestricted	\$1,819,966	1.0	\$0	\$0	\$0	\$1,819,966
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0010	Low Income Assistance Program	I_DHM	1000	General Fund - Unrestricted	\$43,935,763	5.2	\$0	\$0	\$0	\$43,935,763
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0011	Supplemental Nutrition Assistance Program	I_DHN	1000	General Fund - Unrestricted	\$2,775,843	15.0	\$1,335,789	\$0	\$0	\$1,440,054
77. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0012	Supplemental Nutrition Assist. Program State Staff Training	I DHL	1000	General Fund - Unrestricted	\$25,000	0	\$12,500	\$0	\$0	\$12,500
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0020	Food Stamp Job Search Units - Program Costs	I DOA	1000	General Fund - Unrestricted	\$1,939,161	3.2	\$190,705	\$253,091	\$0	\$1,495,365
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0020	Food Stamp Job Search Units - Program Costs	I DOA	9900	Local Government Fund	\$160,345	3.0	\$0	\$160,345	\$0	\$0
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0030	Food Stamp Job Search Units - Supportive Services	I DOC	1000	General Fund - Unrestricted	\$209,161	0	\$78,435	\$0	\$0	\$130,726
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0030	Food Stamp Job Search Units - Supportive Services	I DOC	9900	Local Government Fund	\$52,291	0	\$0	\$52,291	\$0	\$0
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0040	Food Distribution Program	I DPW	1000	General Fund - Unrestricted	\$1,184,569	3.9	\$389,556	\$57,339	\$0	\$737,674
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0040	Food Distribution Program	I DPW	18R0	Food Distribution Program Service Fund	\$266,486	3.0	\$0	\$266,486	\$0	\$0
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0050	Income Tax Offset	I_DPA	1000	General Fund - Unrestricted	\$4,128	0	\$2,064	\$0	\$0	\$2,064
07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	I07C0060	Electronic Benefits Transfer Service	I_FPP	1000	General Fund - Unrestricted	\$3,027,214	5.0	\$1,019,559	\$255,830	\$0	\$1,751,825
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Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
1	07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0060	Electronic Benefits Transfer Service	I_FPP	9900	Local Government Fund	\$755,344	2.0	\$0	\$755,344	\$0	\$0
ı	07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0070	Refugee Assistance	I_DJP	1000	General Fund - Unrestricted	\$10,856,865	10.0	\$0	\$0	\$0	\$10,856,865
1	07. Office of Self Sufficiency	(C) Special Purpose Welfare Programs	(1) Special Purpose Welfare Programs	107C0080	Systematic Alien Verification for Eligibility	I_DRE	1000	General Fund - Unrestricted	\$45,898	1.0	\$6,386	\$2,541	\$28,307	\$8,664
1	07. Office of Self Sufficiency	(D) Child Support Enforcement	(1) Child Support Enforcement	I07D0010	Automated Child Support Enforcement System	I_FEB	1000	General Fund - Unrestricted	\$8,667,799	16.9	\$2,631,644	\$133,044	\$0	\$5,903,111
1	07. Office of Self Sufficiency	(D) Child Support Enforcement	(1) Child Support Enforcement	I07D0010	Automated Child Support Enforcement System	I_FEB	18CS	Child Support DRA Fee Cash Fund	\$143,650	0	\$0	\$143,650	\$0	\$0
1	07. Office of Self Sufficiency	(D) Child Support Enforcement	(1) Child Support Enforcement	I07D0010	Automated Child Support Enforcement System	I_FEB	2470	Family Support Registry Fund	\$281,509	0	\$0	\$281,509	\$0	\$0
1	07. Office of Self Sufficiency	(D) Child Support Enforcement	(1) Child Support Enforcement	I07D0010	Automated Child Support Enforcement System	I_FEB	CSIL	Child Support Insurance Lien Fund	\$86,827	0	\$0	\$86,827	\$0	\$0
ı	07. Office of Self Sufficiency	(D) Child Support Enforcement	(1) Child Support Enforcement	I07D0010	Automated Child Support Enforcement System	I_FEB	VSCF	Various Sources of Cash Clearing Fund	\$232,111	0	\$0	\$232,111	\$0	\$0
1	07. Office of Self Sufficiency	(D) Child Support Enforcement	(1) Child Support Enforcement	107D0020	Child Support Enforcement	I_FBA	1000	General Fund - Unrestricted	\$7,523,725	24.5	\$5,643,683	\$171,955	\$0	\$1,708,087
ı	07. Office of Self Sufficiency	(E) Disability Determination Services	(1) Disability Determination Services	I07E0010	Program Costs	I_KSI	1000	General Fund - Unrestricted	\$18,923,092	121.7	\$0	\$0	\$0	\$18,923,092
1	07. Office of Self Sufficiency	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I07F0010	Indirect Cost Assessment	I_KSL	1000	General Fund - Unrestricted	\$23,914,331	0	\$0	(\$366)	\$5,879,876	\$18,034,821
ı	07. Office of Self Sufficiency	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I07F0010	Indirect Cost Assessment	I_KSL	1940	Colorado Domestic Abuse Program Fund	\$80,599	0	\$0	\$80,599	\$0	\$0
1	07. Office of Self Sufficiency	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I07F0010	Indirect Cost Assessment	I_KSL	VSCF	Various Sources of Cash Clearing Fund	\$37,509	0	\$0	\$37,509	\$0	\$0
ı	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	1000	General Fund - Unrestricted	\$7,382,737	78.0	\$2,501,941	\$94,594	\$1,287,268	\$3,498,934
	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	11Y0	Persistent Drunk Driver Fund	\$22,721	0	\$0	\$22,721	\$0	\$0
	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I JHO	1250	Alcohol and Drug Abuse Counselor Training Fund	\$13,915	0	\$0	\$13,915	\$0	\$0
į	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I JHO	15M0	Controlled Substance Program Fund	\$5,719	0	\$0	\$5,719	\$0	\$0
	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	15RS	Marijuana Tax Cash Fund	\$669,878	6.0	\$0	\$669,878	\$0	\$0
ı	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I JHO	4030	Law Enforcement Assistance Fund	\$27,423	0	\$0	\$27,423	\$0	\$0
1	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0010	Personal Services	I_JHO	VSCF	Various Sources of Cash Clearing Fund	\$48,321	0	\$0	\$48,321	\$0	\$0
ı	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0020	Operating Expenses	I_JHR	1000	General Fund - Unrestricted	\$288,635	0	\$53,081	\$627	\$16,266	\$218,661
1	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0020	Operating Expenses	i_JHR	11Y0	Persistent Drunk Driver Fund	\$3,500	0	\$0	\$3,500	\$0	\$0
ı	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0020	Operating Expenses	I_JHR	15RS	Marijuana Tax Cash Fund	\$64,945	0	\$0	\$64,945	\$0	\$0
ı	08. Behavioral Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0020	Operating Expenses	I_JHR	2000	Department of State Cash Fund	(\$20,142)	0	(\$20,142)	\$0	\$0	\$0

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General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Cab Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
08. Behavioral I Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0020	Operating Expenses	I_JHR	4030	Law Enforcement Assistance Fund	\$6,496	0	\$0	\$6,496	\$0	\$0
08. Behavioral I Health Services	(A) Community Behavioral Health Administration	(1) Administration	I08A0030	Federal Programs and Grants	I_JHT	1000	General Fund - Unrestricted	\$21,000	0	\$0	\$0	\$0	\$21,000
08. Behavioral I Health Services	(B) Mental Health Community Program	(1) Community Program	I08B0035	Mental Health Community Programs	I_JJB	1000	General Fund - Unrestricted	\$34,386,706	0	\$26,147,129	\$0	\$0	\$8,239,577
08. Behavioral I Health Services	(B) Mental Health Community Program	(1) Community Program	I08B0060	Mental Health Services for Juvenile and Adult Offenders	I_LGS	15RS	Marijuana Tax Cash Fund	\$4,377,509	0	\$0	\$4,377,509	\$0	\$0
08. Behavioral I Health Services	(B) Mental Health Community Program	(1) Community Program	I08B0070	Mental Health Treatment Services for Youth	I_KBE	1000	General Fund - Unrestricted	\$2,668,109	0	\$2,541,499	\$0	\$126,610	\$0
08. Behavioral I Health Services	(B) Mental Health Community Program	(1) Community Program	I08B0070	Mental Health Treatment Services for Youth	I_KBE	15RS	Marijuana Tax Cash Fund	\$417,208	0	\$0	\$417,208	\$0	\$0
08. Behavioral I Health Services	(B) Mental Health Community Program	(1) Community Program	#MULTIVA LUE	Assertive Community Treatment Programs	I_JJC	1000	General Fund - Unrestricted	\$16,889,906	0	\$16,889,906	\$0	\$0	\$0
08. Behavioral I Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0010	Treatment and Detoxification Contracts	I_LAW	1000	General Fund - Unrestricted	\$22,141,948	0	\$2,948,481	\$0	\$0	\$19,193,467
08. Behavioral I Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0010	Treatment and Detoxification Contracts	I_LAW	11Y0	Persistent Drunk Driver Fund	\$264,596	0	\$0	\$264,596	\$0	\$0
08. Behavioral I Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0010	Treatment and Detoxification Contracts	I_LAW	15RS	Marijuana Tax Cash Fund	\$10,959,598	0	\$0	\$10,959,598	\$0	\$0
08. Behavioral I Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0010	Treatment and Detoxification Contracts	I_LAW	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$694,030	0	\$0	\$694,030	\$0	\$0
08. Behavioral I Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0015	Increasing Access to Effective Substance Disorder Services	I_LAV	15RS	Marijuana Tax Cash Fund	\$10,157,266	0	\$0	\$10,157,266	\$0	\$0
08. Behavioral I Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0045	Prevention Programs	I_LAU	1000	General Fund - Unrestricted	\$6,367,309	0	\$36,293	\$0	\$0	\$6,331,016
08. Behavioral I Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0045	Prevention Programs	I_LAU	11X0	Tobacco Use Prevention Fund	\$10,000	0	\$0	\$10,000	\$0	\$0
08. Behavioral I Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0045	Prevention Programs	I_LAU	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$41,250	0	\$0	\$41,250	\$0	\$0
08. Behavioral I Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0101	Community Prevention and Treatment Programs	I_LAT	1000	General Fund - Unrestricted	\$3,398,007	0	\$10,189	\$0	\$0	\$3,387,818
08. Behavioral I Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0101	Community Prevention and Treatment Programs	I_LAT	11Y0	Persistent Drunk Driver Fund	\$1,270,000	0	\$0	\$1,270,000	\$0	\$0
08. Behavioral I Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0101	Community Prevention and Treatment Programs	I_LAT	15RS	Marijuana Tax Cash Fund	\$782,545	0	\$0	\$782,545	\$0	\$0
08. Behavioral I Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0101	Community Prevention and Treatment Programs	I_LAT	24T0	Rural Alcohol Substance Abuse Cash Fund	\$151,200	0	\$0	\$151,200	\$0	\$0
08. Behavioral I Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0101	Community Prevention and Treatment Programs	I_LAT	4030	Law Enforcement Assistance Fund	\$255,000	0	\$0	\$255,000	\$0	\$0
08. Behavioral I Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0105	Offender Services	I_LAS	1000	General Fund - Unrestricted	\$4,574,702	0	\$3,054,325	\$0	\$1,520,377	\$0

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ab Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0107	High Risk Pregnant Women Program	I_LED	1000	General Fund - Unrestricted	\$1,201,654	0	\$0	\$0	\$1,201,654	\$0
08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0120	Gambling Addiction Counseling Services	I_LFP	2740	Local Government Limited Gaming Impact Fund	\$0	0	\$0	\$0	\$0	\$0
08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(1) Treatment Services	I08C0121	Gambling Addiction Counseling Services	I_LFQ	2740	Local Government Limited Gaming Impact Fund	\$100,000	0	\$0	\$100,000	\$0	\$0
08. Behavioral Health Services	(C) Substance Use Treatment and Prevention	(3) Other Programs	108C0080	Federal Grants	I_LFW	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0010	Crisis Response System Services	I_ABG	1000	General Fund - Unrestricted	\$24,991,881	0	\$24,991,881	\$0	\$0	\$0
08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0010	Crisis Response System Services	I_ABG	15RS	Marijuana Tax Cash Fund	\$3,997,388	0	\$0	\$3,997,388	\$0	\$0
08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0015	BH Crisis Response System Secure Transportaion Pilot Prg	I_AFB	15RS	Marijuana Tax Cash Fund	\$546,639	0	\$0	\$546,639	\$0	\$0
08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	108D0020	Crisis Response System Telephone Hotline	I ABH	1000	General Fund - Unrestricted	\$3,538,410	0	\$3,538,410	\$0	\$0	\$0
08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	108D0020	Crisis Response System Telephone Hotline	I ABH	15RS	Marijuana Tax Cash Fund	\$334,410	0	\$0	\$334,410	\$0	\$0
08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	108D0040	Community Transition Services	_ I_LHP	1000	General Fund - Unrestricted	\$7,311,134	0	\$7,311,134	\$0	\$0	\$0
08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	108D0045	Criminal Justice Diversion Programs	I_AQI	1000	General Fund - Unrestricted	\$1,552,124	1.0	\$1,552,124	\$0	\$0	\$0
08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	108D0045	Criminal Justice Diversion Programs	I_AQI	15RS	Marijuana Tax Cash Fund	\$5,689,020	1.3	\$0	\$5,689,020	\$0	\$0
08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	108D0050	Jail-based Behavioral Health Services	I_LHK	1000	General Fund - Unrestricted	\$15,085,542	0	\$7,908,696	\$0	\$7,176,846	\$0
08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	I08D0057	Circle and Other Rural Prog for Cooccur Disorders	I_LHN	1000	General Fund - Unrestricted	\$5,081,081	0	\$581,081	\$2,500,000	\$2,000,000	\$0
08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	108D0057	Circle and Other Rural Prog for Cooccur Disorders	I_LHN	15RS	Marijuana Tax Cash Fund	\$5,622,148	0	\$0	\$5,622,148	\$0	\$0
08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	108D0090	Medication Consistency and Health Information Exchange	I_LHM	15RS	Marijuana Tax Cash Fund	\$380,700	0	\$0	\$380,700	\$0	\$0
08. Behavioral Health Services	(D) Integrated Behavioral Health Services	(1) Integrated Behavioral Health Services	#MULTIVA LUE	#MULTIVALUE	I_ABI	1000	General Fund - Unrestricted	\$600,000	0	\$600,000	\$0	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	I08E0010	Personal Services	I_AAK	1000	General Fund - Unrestricted	\$23,268,631	213.2	\$21,721,342	\$1,453,201	\$94,088	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	I08E0010	Personal Services	I_AAK	15RS	Marijuana Tax Cash Fund	\$188,939	3.0	\$0	\$188,939	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	108E0020	Contract Medical Services	I_ABL	1000	General Fund - Unrestricted	\$773,466	0	\$773,466	\$0	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	108E0030	Operating Expenses	I_AAL	1000	General Fund - Unrestricted	\$1,063,943	0	\$925,278	\$114,762	\$23,903	\$0

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Cab Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
08. Behavioral Health Services	(E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	108E0030	Operating Expenses	I_AAL	15RS	Marijuana Tax Cash Fund	\$2,850	0	\$0	\$2,850	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	108E0035	Capital Outlay	I_BBL	1000	General Fund - Unrestricted	\$112,916	0	\$112,916	\$0	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(1) Mental Health Institutes - Ft. Logan	108E0040	Pharmaceuticals	I_AAM	1000	General Fund - Unrestricted	\$1,328,473	0	\$1,211,865	\$94,036	\$22,572	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0050	Personal Services	I_AAN	1000	General Fund - Unrestricted	\$98,831,366	1081.2	\$87,766,918	\$3,410,274	\$7,654,174	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0050	Personal Services	I_AAN	15RS	Marijuana Tax Cash Fund	\$344,906	0	\$0	\$344,906	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0060	Contract Medical Services	I_ABM	1000	General Fund - Unrestricted	\$3,342,833	0	\$3,342,833	\$0	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0070	Operating Expenses	I_AAO	1000	General Fund - Unrestricted	\$8,078,975	0	\$4,509,640	\$395,155	\$3,174,180	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0070	Operating Expenses	I_AAO	15RS	Marijuana Tax Cash Fund	\$4,750	0	\$0	\$4,750	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0075	Capital Outlay	I_BBM	1000	General Fund - Unrestricted	\$324,068	0	\$324,068	\$0	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0080	Pharmaceuticals	I_AAP	1000	General Fund - Unrestricted	\$4,114,182	0	\$3,880,700	\$195,861	\$37,621	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	108E0090	Educational Programs	I_AAQ	1000	General Fund - Unrestricted	\$236,402	2.7	\$31,094	\$0	\$205,308	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	I08E0100	Jail-based Competency Restoration Program	I_AAR	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	I08E0105	Circle Program	I_BBN	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(2) Mental Health Institutes - Pueblo	I08E0105	Circle Program	I_BBN	15RS	Marijuana Tax Cash Fund	\$0	0	\$0	\$0	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(3) Forensic Services	I08E0130	Forensic Services Admin	I_ASS	1000	General Fund - Unrestricted	\$1,194,072	13.9	\$1,194,072	\$0	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(3) Forensic Services	I08E0145	Court Services	I_AST	1000	General Fund - Unrestricted	\$6,717,385	66.1	\$6,717,385	\$0	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(3) Forensic Services	I08E0155	Forensic Community-based Services	I_ASU	1000	General Fund - Unrestricted	\$3,447,632	20.4	\$3,447,632	\$0	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(3) Forensic Services	I08E0157	Jail-based Competency Restoration Program	I_ASW	1000	General Fund - Unrestricted	\$13,429,826	4.3	\$13,429,826	\$0	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(3) Forensic Services	I08E0160	Purchased Psychiatric Bed Capacity	I_ASX	1000	General Fund - Unrestricted	\$3,278,988	1.0	\$3,278,988	\$0	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(3) Forensic Services	I08E0170	Outpatient Competency Restoration Program	I_ASZ	1000	General Fund - Unrestricted	\$3,637,772	1.0	\$3,637,772	\$0	\$0	\$0
08. Behavioral Health Services	(E) Mental Health Institutes	(4) Fines and Costs	I08E0190	Non-compliance Fines and Costs	I_ASQ	1000	General Fund - Unrestricted	\$2,947,000	0	\$2,947,000	\$0	\$0	\$0
08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	1000	General Fund - Unrestricted	\$4,907,030	0	\$0	\$1,829,403	\$1,528,013	\$1,549,614
08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	15RS	Marijuana Tax Cash Fund	\$1,589,811	0	\$0	\$1,589,811	\$0	\$0
08. Behavioral Health Services	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I08F0010	Indirect Cost Assessment	I_BCF	VSCF	Various Sources of Cash Clearing Fund	\$212,243	0	\$0	\$212,243	\$0	\$0
09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(1) Wheat Ridge Regional Center	I09A0010	Wheat Ridge Regional Center Intermediate Care Facility	I BBP	1000	General Fund - Unrestricted	\$26,536,606	373.0	\$0	\$779,589	\$25,757,017	\$0
09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(1) Wheat Ridge Regional Center	109A0020	Wheat Ridge Regional Center Provider Fee	I_ABN	1000	General Fund - Unrestricted	\$1,435,612	0	\$0	\$179,569	\$1,435,612	\$0

b Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(1) Wheat Ridge Regional Center	I09A0030	Wheat Ridge Regional Center Depreciation	I_BBQ	1000	General Fund - Unrestricted	\$180,718	0	\$0	\$0	\$180,718	\$0
09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(2) Grand Junction Regional Center	I09A0050	Grand Junction Regional Center Intermediate Care Facility	I_BBR	1000	General Fund - Unrestricted	\$7,341,491	98.8	\$0	\$1,037,320	\$6,304,171	\$0
09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(2) Grand Junction Regional Center	I09A0070	Grand Junction Regional Center Provider Fee	I_ABO	1000	General Fund - Unrestricted	\$453,291	0	\$0	\$0	\$453,291	\$0
09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(2) Grand Junction Regional Center	I09A0080	Grand Junction Regional Center Waiver Services	I_BBS	1000	General Fund - Unrestricted	\$11,057,981	174.2	\$350,000	\$398,264	\$10,309,717	\$0
09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(2) Grand Junction Regional Center	I09A0090	Grand Junction Regional Center Depreciation	I_BBT	1000	General Fund - Unrestricted	\$323,681	0	\$0	\$0	\$323,681	\$0
09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(3) Pueblo Regional Center	I09A0100	Pueblo Regional Center Waiver Services	I BBU	1000	General Fund - Unrestricted	\$11,301,116	181.8	\$250,000	\$539,856	\$10,511,260	\$0
09. Services for People with Disabilities	(A) Regional Centers - Developmental Disabilities Services	(3) Pueblo Regional Center	I09A0110	Pueblo Regional Center Depreciation	I BBV	1000	General Fund - Unrestricted	\$187,326	0	\$0	\$0	\$187,326	\$0
09. Services for People with Disabilities	(B) Work Therapy Program	(1) Work Therapy Program	I09B0010	Work Therapy Program	I_KHM	5160	Work Therapy Cash Fund	\$584,532	1.5	\$0	\$584,532	\$0	\$0
09. Services for People with Disabilities	(C) Older Blind Grants and Traumatic Brain Injury Trust	(1) Older Blind Grants and Traumatic Brain Injury Trust	I09C0100	Traumatic Brain Injury Trust Fund	I_JHX	16X0	Traumatic Brain Injury Fund	\$3,037,113	1.5	\$0	\$3,037,113	\$0	\$0
09. Services for People with Disabilities	(C) Older Blind Grants and Traumatic Brain Injury Trust	(1) Older Blind Grants and Traumatic Brain Injury Trust	109C0105	Colorado Brain Injury Trust Fund	I_MDR	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	I09D0010	Administration	I_GGA	5050	State Nursing Homes Central Fund	\$2,039,507	5.0	\$0	\$2,039,507	\$0	\$0
09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	I09D0020	Fitzsimons Veterans Community Living Center	I_GGK	1000	General Fund - Unrestricted	\$11,513,200	0	\$0	\$0	\$0	\$11,513,200
09. Services for People with Disabilities	(D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0020	Fitzsimons Veterans Community Living Center	I_GGK	5050	State Nursing Homes Central Fund	\$12,993,508	236.4	\$0	\$12,993,508	\$0	\$0
09. Services for People with Disabilities 09. Services for	(D) Veterans Community Living Centers (D) Veterans	(1) Veterans Community Living Centers (1) Veterans	109D0030	Florence Veterans Community Living Center	I_GGP	1000	General Fund - Unrestricted	\$4,371,100	0	\$0	\$0	\$0	\$4,371,100
People with Disabilities  09. Services for	Community Living Centers  (D) Veterans	Community Living Centers  (1) Veterans	109D0030	Florence Veterans Community Living Center	I_GGP	5050	State Nursing Homes Central Fund	\$8,187,327	135.0	\$0	\$8,187,327	\$0	\$0
People with Disabilities  09. Services for	Community Living Centers  (D) Veterans	Community Living Centers  (1) Veterans	109D0040	Homelake Veterans Community Living Center	I_GGT	1000	General Fund - Unrestricted	\$2,940,500	0	\$0	\$0	\$0	\$2,940,500
People with Disabilities 09. Services for	Community Living Centers  (D) Veterans	Community Living Centers (1) Veterans	109D0040	Homelake Veterans Community Living Center	I_GGT	5050	State Nursing Homes Central Fund	\$5,747,670	95.3	\$0	\$5,747,670	\$0	\$0
People with Disabilities 09. Services for	Community Living Centers (D) Veterans	Community Living Centers (1) Veterans	I09D0051	Homelake Military Veterans Cemetery	I_GGY	1000	General Fund - Unrestricted	\$60,121	0.5	\$60,121	\$0	\$0	\$0
People with Disabilities	Community Living Centers	Community Living Centers	109D0051	Homelake Military Veterans Cemetery	I_GGY	5050	State Nursing Homes Central Fund	\$7,665	0	\$0	\$7,665	\$0	\$0

Cab Long Bill Sec	tion Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. Services f People with Disabilities	or (D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0060	Rifle Veterans Community Living Center	I_GGX	1000	General Fund - Unrestricted	\$2,607,000	0	\$0	\$0	\$0	\$2,607,000
09. Services f People with Disabilities	or (D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0060	Rifle Veterans Community Living Center	I_GGX	5050	State Nursing Homes Central Fund	\$7,787,500	110.6	\$0	\$7,787,500	\$0	\$0
09. Services f People with I Disabilities	or (D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0070	Walsenburg Veterans Community Living Center	I_GGZ	5050	State Nursing Homes Central Fund	\$373,985	1.0	\$0	\$373,985	\$0	\$0
09. Services f People with I Disabilities	Or (D) Veterans Community Living Centers	(1) Veterans Community Living Centers	109D0080	Transfer to the Central Fund pursuant to Section 26-12-108	I_GHF	1000	General Fund - Unrestricted	\$800,000	0	\$800,000	\$0	\$0	\$0
09. Services f People with I Disabilities	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	109E0010	Indirect Cost Assessment	I_BCG	1000	General Fund - Unrestricted	\$10,992,254	0	\$0	(\$12,387)	\$10,997,078	\$7,563
09. Services f People with I Disabilities	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	I09E0010	Indirect Cost Assessment	I_BCG	5050	State Nursing Homes Central Fund	\$3,158,333	0	\$0	\$3,158,333	\$0	\$0
09. Services f People with I Disabilities	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	109E0010	Indirect Cost Assessment	I_BCG	VSCF	Various Sources of Cash Clearing Fund	\$842,354	0	\$0	\$842,354	\$0	\$0
10. Adult Assistance I Programs	(A) Administration	(1) Administration	I10A0010	Administration	I_ASA	1000	General Fund - Unrestricted	\$1,129,551	11.8	\$1,000,087	\$129,464	\$0	\$0
10. Adult Assistance I Programs	(B) Old Age Pension Program	(1) Old Age Pension Program	I10B0010	Cash Assistance Programs	I_ASD	1000	General Fund - Unrestricted	\$78,905,051	0	\$0	\$78,905,051	\$0	\$0
Assistance     Programs	(B) Old Age Pension Program	(1) Old Age Pension Program	I10B0020	Refunds	I_ASG	VSCF	Various Sources of Cash Clearing Fund	\$588,362	0	\$0	\$588,362	\$0	\$0
Adult     Assistance     Programs	(B) Old Age Pension Program	(1) Old Age Pension Program	I10B0030	Burial Reimbursements	I_ASJ	1000	General Fund - Unrestricted	\$918,364	0	\$0	\$918,364	\$0	\$0
Adult     Assistance     Programs	(B) Old Age Pension Program	(1) Old Age Pension Program	I10B0040	State Administration	I_ASM	1000	General Fund - Unrestricted	\$441,277	3.5	\$0	\$441,277	\$0	\$0
Adult     Assistance     Programs	(B) Old Age Pension Program	(1) Old Age Pension Program	I10B0050	County Administration	I_ASP	1000	General Fund - Unrestricted	\$2,566,974	0	\$0	\$2,566,974	\$0	\$0
Assistance     Programs	(C) Other Grant Programs	(1) Other Grant Programs	I10C0010	Administration - Home Care Allowance SEP Contract	I_ATA	1000	General Fund - Unrestricted	\$1,063,259	0	\$1,063,259	\$0	\$0	\$0
Adult     Assistance     Programs	(C) Other Grant Programs	(1) Other Grant Programs	I10C0020	Aid to the Needy Disabled Programs	I_ATB	1000	General Fund - Unrestricted	\$15,430,551	0	\$12,554,065	\$2,876,486	\$0	\$0
Adult     Assistance     Programs	(C) Other Grant Programs	(1) Other Grant Programs	I10C0020	Aid to the Needy Disabled Programs	I_ATB	9900	Local Government Fund	\$3,413,687	0	\$0	\$3,413,687	\$0	\$0
10. Adult Assistance I Programs	(C) Other Grant Programs	(1) Other Grant Programs	I10C0025	Disability Benefits Application Assistance Program	I_MCY	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
10. Adult Assistance I Programs	(C) Other Grant Programs	(1) Other Grant Programs	I10C0030	Burial Reimbursements	I_AWG	1000	General Fund - Unrestricted	\$402,985	0	\$402,985	\$0	\$0	\$0
10. Adult Assistance I Programs	(C) Other Grant Programs	(1) Other Grant Programs	I10C0030	Burial Reimbursements	I_AWG	9900	Local Government Fund	\$105,015	0	\$0	\$105,015	\$0	\$0
10. Adult Assistance I Programs	(C) Other Grant Programs	(1) Other Grant Programs	I10C0050	Home Care Allowance Grant Program	I_AWP	1000	General Fund - Unrestricted	\$8,218,473	0	\$8,218,473	\$0	\$0	\$0
10. Adult Assistance I Programs	(C) Other Grant Programs	(1) Other Grant Programs	I10C0050	Home Care Allowance Grant Program	I_AWP	9900	Local Government Fund	\$501,964	0	\$0	\$501,964	\$0	\$0

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
ı	10. Adult Assistance Programs	(C) Other Grant Programs	(1) Other Grant Programs	I10C0070	SSI Stabilization Fund Programs	I_AWW	24G0	State Social Security Income Stabilization Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
ı	10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0010	Administration	I_GAA	1000	General Fund - Unrestricted	\$1,132,267	7.0	\$282,289	\$0	\$0	\$849,978
1	10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0020	Colorado Commission on Aging	I_GAT	1000	General Fund - Unrestricted	\$88,632	1.0	\$22,041	\$0	\$0	\$66,591
ı	10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0030	Senior Community Services Employment	I_GCO	1000	General Fund - Unrestricted	\$860,205	0.5	\$0	\$0	\$0	\$860,205
1	10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0040	Older Americans Act Programs	I_GCY	1000	General Fund - Unrestricted	\$17,838,497	0	\$990,653	\$0	\$0	\$16,847,844
1	10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0040	Older Americans Act Programs	I_GCY	14F0	Older Coloradans Cash Fund	\$40,000	0	\$0	\$40,000	\$0	\$0
ı	10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0040	Older Americans Act Programs	I_GCY	9900	Local Government Fund	\$3,039,710	0	\$0	\$3,039,710	\$0	\$0
ı	10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0050	National Family Caregiver Support Program	I_GDE	1000	General Fund - Unrestricted	\$1,750,131	0	\$142,041	\$0	\$0	\$1,608,090
ı	10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0050	National Family Caregiver Support Program	I_GDE	9900	Local Government Fund	\$423,805	0	\$0	\$423,805	\$0	\$0
1	10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0060	State Ombudsman Program	I_GDO	1000	General Fund - Unrestricted	\$750,281	0	\$590,148	\$0	\$1,800	\$158,333
1	10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0060	State Ombudsman Program	I_GDO	2027	PACE Ombudsman Fund	\$173,289	1.0	\$0	\$173,289	\$0	\$0
ı	10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0070	State Funding for Senior Services	I_GEA	1000	General Fund - Unrestricted	\$8,304,413	0	\$7,304,413	\$0	\$1,000,000	\$0
1	10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0070	State Funding for Senior Services	I_GEA	14F0	Older Coloradans Cash Fund	\$20,027,796	0	\$0	\$20,027,796	\$0	\$0
ı	10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0080	Area Agencies on Aging Administration	I_GEH	1000	General Fund - Unrestricted	\$1,375,384	0	\$0	\$0	\$0	\$1,375,384
ı	10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0090	Respite Services	I_GEN	1000	General Fund - Unrestricted	\$350,000	0	\$350,000	\$0	\$0	\$0
ı	10. Adult Assistance Programs	(D) Community Services for the Elderly	(1) Community Services for the Elderly	I10D0090	Respite Services	I_GEN	26U0	Crimes Against At-Risk Persons Fund	\$48,370	0	\$0	\$48,370	\$0	\$0
ı	10. Adult Assistance Programs	(E) Adult Protective Services	(1) Adult Protective Services	I10E0010	State Administration	I_GIA	1000	General Fund - Unrestricted	\$978,913	8.5	\$978,913	\$0	\$0	\$0
1	10. Adult Assistance Programs	(E) Adult Protective Services	(1) Adult Protective Services	I10E0010	State Administration	I_GIA	17K0	Records and Reports Fund	\$70,800	0	\$0	\$70,800	\$0	\$0
1	10. Adult Assistance Programs	(E) Adult Protective Services	(1) Adult Protective Services	I10E0020	Adult Protective Services	I_GIM	1000	General Fund - Unrestricted	\$14,828,099	0	\$12,716,803	\$0	\$0	\$2,111,296
ı	10. Adult Assistance Programs	(E) Adult Protective Services	(1) Adult Protective Services	I10E0020	Adult Protective Services	I_GIM	9900	Local Government Fund	\$3,707,480	0	\$0	\$3,707,480	\$0	\$0
I	10. Adult Assistance Programs	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I10F0010	Indirect Cost Assessment	I_BCI	1000	General Fund - Unrestricted	\$163,207	0	\$0	\$54	\$0	\$163,153

ГТ	1 2021-22 Governor's Request - Department of Human Services										Data is rounded to the	,	Scheaule 4D		
Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds		
ı	10. Adult Assistance Programs	(F) Indirect Cost Assessment	(1) Indirect Cost Assessment	I10F0010	Indirect Cost Assessment	I_BCI	VSCF	Various Sources of Cash Clearing Fund	\$1	0	\$0	\$1	\$0	\$0	
	11. Division of Youth Services	(A) Administration	(1) Administration	I11A0010	Personal Services	I_FWA	1000	General Fund - Unrestricted	\$1,677,940	15.3	\$1,617,874	\$0	\$60,066	\$0	
	11. Division of Youth Services	(A) Administration	(1) Administration	I11A0020	Operating Expenses	I_FWE	1000	General Fund - Unrestricted	\$79,276	0	\$79,276	\$0	\$0	\$0	
	11. Division of Youth Services	(A) Administration	(1) Administration	I11A0030	Victim Assistance	I_FWO	1000	General Fund - Unrestricted	\$43,525	0.3	\$0	\$0	\$43,525	\$0	
	11. Division of Youth Services	(B) Institutional Programs	(1) Institutional Programs	I11B0010	Personal Services	I_GSL	1000	General Fund - Unrestricted	\$64,569,781	957.0	\$64,569,781	\$0	\$0	\$0	
	11. Division of Youth Services	(B) Institutional Programs	(1) Institutional Programs	I11B0020	Operating Expenses	I_GSS	1000	General Fund - Unrestricted	\$4,917,812	0	\$3,439,999	\$70,000	\$1,392,668	\$15,145	
	11. Division of Youth Services	(B) Institutional Programs	(1) Institutional Programs	I11B0030	Medical Services	I_GTA	1000	General Fund - Unrestricted	\$12,455,665	84.2	\$12,455,665	\$0	\$0	\$0	
	11. Division of Youth Services	(B) Institutional Programs	(1) Institutional Programs	I11B0040	Educational Programs	I_GTT	1000	General Fund - Unrestricted	\$8,216,098	44.1	\$7,866,093	\$0	\$350,005	\$0	
	11. Division of Youth Services	(B) Institutional Programs	(1) Institutional Programs	I11B0050	Prevention / Intervention Services	I_HAD	1000	General Fund - Unrestricted	\$50,886	1.0	\$0	\$0	\$50,886	\$0	
	11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0010	Personal Services	I_JAA	1000	General Fund - Unrestricted	\$6,907,711	82.2	\$6,013,654	\$82,698	\$150,585	\$660,774	
	11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0020	Operating Expenses	I_JAL	1000	General Fund - Unrestricted	\$539,705	0	\$523,860	\$6,281	\$9,564	\$0	
	11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0030	Purchase of Contract Placements	I_JCH	1000	General Fund - Unrestricted	\$9,910,370	0	\$8,846,250	\$0	\$570,646	\$493,474	
	11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0040	Managed Care Pilot Project	I_JCS	1000	General Fund - Unrestricted	(\$171,866)	0	(\$208,332)	\$0	\$36,466	\$0	
	11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0050	S.B. 91-94 Juvenile Services	I_JER	1000	General Fund - Unrestricted	\$11,005,963	0	\$11,005,963	\$0	\$0	\$0	
	11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0050	S.B. 91-94 Juvenile Services	I_JER	15RS	Marijuana Tax Cash Fund	\$3,068,800	0	\$0	\$3,068,800	\$0	\$0	
	11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0060	Parole Program Services	I_JEY	1000	General Fund - Unrestricted	\$2,994,548	0	\$2,994,548	\$0	\$0	\$0	
	11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0070	Juvenile Sex Offender Staff Training	I_JEZ	1000	General Fund - Unrestricted	\$7,120	0	\$7,120	\$0	\$0	\$0	
	11. Division of Youth Services	(C) Community Programs	(1) Community Programs	I11C0070	Juvenile Sex Offender Staff Training	I_JEZ	2830	Sex Offender Surcharge Fund	\$38,428	0	\$0	\$38,428	\$0	\$0	
	11. Division of Youth Services	(D) Indirect Costs	(1) Indirect Costs	I11D0010	Indirect Costs	I_BCJ	1000	General Fund - Unrestricted	(\$389)	0	\$0	(\$389)	\$0	\$0	
	11. Division of Youth Services	(D) Indirect Costs	(1) Indirect Costs	I11D0010	Indirect Costs	I_BCJ	15RS	Marijuana Tax Cash Fund	\$125,726	0	\$0	\$125,726	\$0	\$0	

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