

| | | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--|-------------|-----|--------------|------------|----------------------|---------------|
|--|--|-------------|-----|--------------|------------|----------------------|---------------|

FY 2018-19

Salary Survey

| | | | | | | | |
|--|--|---------------|---|-----|-------------|-----|---------------|
| 01. Executive Director's Office, (A) General Administration, | Personal Services | \$52,916 | 0 | \$0 | \$0 | \$0 | \$52,916 |
| 01. Executive Director's Office, (A) General Administration, | Salary Survey | (\$7,581,735) | 0 | \$0 | (\$287,616) | \$0 | (\$7,294,119) |
| 01. Executive Director's Office, (B) Special Purpose, | Employment and Regulatory Affairs | \$146,516 | 0 | \$0 | \$0 | \$0 | \$146,516 |
| 01. Executive Director's Office, (B) Special Purpose, | Records and Reports of Child Abuse or Neglect | \$56,950 | 0 | \$0 | \$56,950 | \$0 | \$0 |
| 01. Executive Director's Office, (B) Special Purpose, | Juvenile Parole Board | \$4,713 | 0 | \$0 | \$0 | \$0 | \$4,713 |
| 01. Executive Director's Office, (B) Special Purpose, | HIPAA Security Remediation | \$2,721 | 0 | \$0 | \$0 | \$0 | \$2,721 |
| 01. Executive Director's Office, (B) Special Purpose, | CBMS Emergency Processing Unit | \$1,503 | 0 | \$0 | \$0 | \$0 | \$1,503 |
| 01. Executive Director's Office, (B) Special Purpose, | Administrative Review Unit | \$67,323 | 0 | \$0 | \$0 | \$0 | \$67,323 |
| 01. Executive Director's Office, (B) Special Purpose, | Colorado Commission for the Deaf and Hard of H | \$14,031 | 0 | \$0 | \$0 | \$0 | \$14,031 |
| 01. Executive Director's Office, (B) Special Purpose, | Records and Reports of At-risk Adult Abuse or N | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects | Health Care and Economic Security Staff Develo | \$27,220 | 0 | \$0 | \$0 | \$0 | \$27,220 |
| 03. Office of Operations, (A) Administration, | Personal Services | \$277,570 | 0 | \$0 | \$0 | \$0 | \$277,570 |
| 03. Office of Operations, (B) Special Purposes, | Buildings and Grounds Rental | \$18,308 | 0 | \$0 | \$18,308 | \$0 | \$0 |
| 03. Office of Operations, (B) Special Purposes, | State Garage Fund | \$1,520 | 0 | \$0 | \$0 | \$0 | \$1,520 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Interagency Prevention Programs Coordination | \$2,159 | 0 | \$0 | \$0 | \$0 | \$2,159 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Administration | \$195,041 | 0 | \$0 | \$0 | \$0 | \$195,041 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Continuous Quality Improvement | \$15,671 | 0 | \$0 | \$0 | \$0 | \$15,671 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Training | \$19,175 | 0 | \$0 | \$0 | \$0 | \$19,175 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Foster and Adoptive Parent Recruitment, Trainin | \$3,417 | 0 | \$0 | \$0 | \$0 | \$3,417 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Collaborative Management Program Administrati | \$2,729 | 0 | \$0 | \$0 | \$0 | \$2,729 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Hotline for Child Abuse and Neglect | \$12,284 | 0 | \$0 | \$0 | \$0 | \$12,284 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Tony Grampas Youth Services Programs | \$22,442 | 0 | \$0 | \$20,603 | \$0 | \$1,839 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Continuation of Child Care Quality Initiatives | \$39,057 | 0 | \$0 | \$0 | \$0 | \$39,057 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Child Care Licensing and Administration | \$154,029 | 0 | \$0 | \$20,666 | \$0 | \$133,362 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Early Childhood Councils | \$6,265 | 0 | \$0 | \$0 | \$0 | \$6,265 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Child Care Grants for Quality, Availability and Fe | \$6,952 | 0 | \$0 | \$0 | \$0 | \$6,952 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | School-Readiness Quality Improvement Prograrr | \$3,615 | 0 | \$0 | \$0 | \$0 | \$3,615 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Family Support Services | \$2,124 | 0 | \$0 | \$0 | \$0 | \$2,124 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Promoting Safe and Stable Families Program | \$1,385 | 0 | \$0 | \$0 | \$0 | \$1,385 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Early Childhood Mental Health Services | \$5,958 | 0 | \$0 | \$0 | \$0 | \$5,958 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Early Intervention Services | \$14,269 | 0 | \$0 | \$9,366 | \$0 | \$4,902 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Colorado Children's Trust Fund | \$3,532 | 0 | \$0 | \$3,532 | \$0 | \$0 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Nurse Home Visitor Program | \$18,134 | 0 | \$0 | \$18,134 | \$0 | \$0 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Community-Based Child Abuse Prevention Servi | \$10,063 | 0 | \$0 | \$0 | \$0 | \$10,063 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Incredible Years Program | \$366 | 0 | \$0 | \$0 | \$0 | \$366 |
| 07. Office of Self Sufficiency, (A) Administration, | Personal Services | \$6,162 | 0 | \$0 | \$0 | \$0 | \$6,162 |
| 07. Office of Self Sufficiency, (B) Colorado Works Program, | Transitional Jobs Program | \$4,933 | 0 | \$0 | \$0 | \$0 | \$4,933 |
| 07. Office of Self Sufficiency, (B) Colorado Works Program, | Administration | \$60,989 | 0 | \$0 | \$0 | \$0 | \$60,989 |

FY 2021-22 Common Policy Summary - Department of Human Services

Schedule 8

| | | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--|-------------|----------|--------------|------------|----------------------|---------------|
| 07. Office of Self Sufficiency, (B) Colorado Works Program, | County Training | \$5,063 | 0 | \$0 | \$0 | \$0 | \$5,063 |
| 07. Office of Self Sufficiency, (B) Colorado Works Program, | Domestic Abuse Program | \$19,673 | 0 | \$0 | \$19,673 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Supplemental Nutrition Assistance Program | \$26,867 | 0 | \$0 | \$0 | \$0 | \$26,867 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Refugee Assistance | \$3,395 | 0 | \$0 | \$0 | \$0 | \$3,395 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Food Stamp Job Search Units - Program Costs | \$1,153 | 0 | \$0 | \$0 | \$0 | \$1,153 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Food Distribution Program | \$1,937 | 0 | \$0 | \$0 | \$0 | \$1,937 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Systematic Alien Verification for Eligibility | \$96 | 0 | \$0 | \$0 | \$0 | \$96 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Electronic Benefits Transfer Service | \$9,720 | 0 | \$0 | \$4,311 | \$0 | \$5,408 |
| 07. Office of Self Sufficiency, (D) Child Support Enforcement, | Child Support Enforcement | \$59,283 | 0 | \$0 | \$0 | \$0 | \$59,283 |
| 07. Office of Self Sufficiency, (D) Child Support Enforcement, | Automated Child Support Enforcement System | \$41,077 | 0 | \$0 | \$0 | \$0 | \$41,077 |
| 08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration | Personal Services | \$76,709 | 0 | \$0 | \$13,027 | \$0 | \$63,682 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan | Personal Services | \$575,203 | 0 | \$0 | \$17,863 | \$0 | \$557,340 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo | Personal Services | \$2,122,507 | 0 | \$0 | \$25,975 | \$0 | \$2,096,532 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo | Educational Programs | \$3,978 | 0 | \$0 | \$0 | \$0 | \$3,978 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Forensic Services Admin | \$12,417 | 0 | \$0 | \$0 | \$0 | \$12,417 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Court Services | \$106,583 | 0 | \$0 | \$0 | \$0 | \$106,583 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Forensic Community-based Services | \$40,375 | 0 | \$0 | \$0 | \$0 | \$40,375 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Jail-based Competency Restoration Program | \$8,568 | 0 | \$0 | \$0 | \$0 | \$8,568 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Outpatient Competency Restoration Program | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center | Wheat Ridge Regional Center Intermediate Care | \$558,410 | 0 | \$0 | \$0 | \$0 | \$558,410 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center | Grand Junction Regional Center Intermediate Ca | \$201,843 | 0 | \$0 | \$0 | \$0 | \$201,843 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center | Grand Junction Regional Center Waiver Services | \$232,084 | 0 | \$0 | \$0 | \$0 | \$232,084 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center | Pueblo Regional Center Waiver Services | \$150,516 | 0 | \$0 | \$0 | \$0 | \$150,516 |
| 09. Services for People with Disabilities, (B) Work Therapy Program, | Work Therapy Program | \$3,192 | 0 | \$0 | \$3,192 | \$0 | \$0 |
| 09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust, | Traumatic Brain Injury Trust Fund | \$21,331 | 0 | \$0 | \$21,331 | \$0 | \$0 |
| 09. Services for People with Disabilities, (D) Veterans Community Living Centers, | Homelake Military Veterans Cemetery | \$646 | 0 | \$0 | \$0 | \$0 | \$646 |
| 10. Adult Assistance Programs, (A) Administration, | Administration | \$27,150 | 0 | \$0 | \$0 | \$0 | \$27,150 |
| 10. Adult Assistance Programs, (B) Old Age Pension Program, | State Administration | \$34,684 | 0 | \$0 | \$34,684 | \$0 | \$0 |
| 10. Adult Assistance Programs, (D) Community Services for the Elderly, | Administration | \$16,560 | 0 | \$0 | \$0 | \$0 | \$16,560 |
| 10. Adult Assistance Programs, (D) Community Services for the Elderly, | Colorado Commission on Aging | \$2,790 | 0 | \$0 | \$0 | \$0 | \$2,790 |
| 10. Adult Assistance Programs, (E) Adult Protective Services, | State Administration | \$14,731 | 0 | \$0 | \$0 | \$0 | \$14,731 |
| 11. Division of Youth Services, (A) Administration, | Personal Services | \$51,596 | 0 | \$0 | \$0 | \$0 | \$51,596 |
| 11. Division of Youth Services, (B) Institutional Programs, | Personal Services | \$1,420,801 | 0 | \$0 | \$0 | \$0 | \$1,420,801 |
| 11. Division of Youth Services, (B) Institutional Programs, | Medical Services | \$150,415 | 0 | \$0 | \$0 | \$0 | \$150,415 |
| 11. Division of Youth Services, (B) Institutional Programs, | Educational Programs | \$77,211 | 0 | \$0 | \$0 | \$0 | \$77,211 |
| 11. Division of Youth Services, (C) Community Programs, | Personal Services | \$221,128 | 0 | \$0 | \$0 | \$0 | \$221,128 |
| Total | | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |

| | | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--|----------------|-----|--------------|-------------|----------------------|----------------|
| Health, Life and Dental (HLD) | | | | | | | |
| 01. Executive Director's Office, (A) General Administration, | Personal Services | \$295,965 | 0 | \$0 | \$0 | \$0 | \$295,965 |
| 01. Executive Director's Office, (A) General Administration, | Health, Life, And Dental | (\$37,660,672) | 0 | \$0 | (\$144,915) | \$0 | (\$37,515,757) |
| 01. Executive Director's Office, (B) Special Purpose, | Employment and Regulatory Affairs | \$870,960 | 0 | \$0 | \$0 | \$0 | \$870,960 |
| 01. Executive Director's Office, (B) Special Purpose, | Records and Reports of Child Abuse or Neglect | \$21,175 | 0 | \$0 | \$21,175 | \$0 | \$0 |
| 01. Executive Director's Office, (B) Special Purpose, | Juvenile Parole Board | \$16,426 | 0 | \$0 | \$0 | \$0 | \$16,426 |
| 01. Executive Director's Office, (B) Special Purpose, | HIPAA Security Remediation | \$108 | 0 | \$0 | \$0 | \$0 | \$108 |
| 01. Executive Director's Office, (B) Special Purpose, | CBMS Emergency Processing Unit | \$6,232 | 0 | \$0 | \$0 | \$0 | \$6,232 |
| 01. Executive Director's Office, (B) Special Purpose, | Administrative Review Unit | \$250,709 | 0 | \$0 | \$0 | \$0 | \$250,709 |
| 01. Executive Director's Office, (B) Special Purpose, | Colorado Commission for the Deaf and Hard of H | \$78,372 | 0 | \$0 | \$0 | \$0 | \$78,372 |
| 01. Executive Director's Office, (B) Special Purpose, | Records and Reports of At-risk Adult Abuse or N | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects | Health Care and Economic Security Staff Develo | \$102,131 | 0 | \$0 | \$0 | \$0 | \$102,131 |
| 03. Office of Operations, (A) Administration, | Personal Services | \$1,630,457 | 0 | \$0 | \$0 | \$0 | \$1,630,457 |
| 03. Office of Operations, (B) Special Purposes, | Buildings and Grounds Rental | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 03. Office of Operations, (B) Special Purposes, | State Garage Fund | \$10,498 | 0 | \$0 | \$0 | \$0 | \$10,498 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Public Awareness Campaign for Child Welfare | \$11,472 | 0 | \$0 | \$0 | \$0 | \$11,472 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Interagency Prevention Programs Coordination | \$17,394 | 0 | \$0 | \$0 | \$0 | \$17,394 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Administration | \$814,957 | 0 | \$0 | \$0 | \$0 | \$814,957 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Continuous Quality Improvement | \$67,425 | 0 | \$0 | \$0 | \$0 | \$67,425 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Training | \$2,369,372 | 0 | \$0 | \$0 | \$0 | \$2,369,372 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Foster and Adoptive Parent Recruitment, Trainin | \$12,930 | 0 | \$0 | \$0 | \$0 | \$12,930 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Collaborative Management Program Administrati | \$17,846 | 0 | \$0 | \$0 | \$0 | \$17,846 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Hotline for Child Abuse and Neglect | \$34,330 | 0 | \$0 | \$0 | \$0 | \$34,330 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Tony Gramscas Youth Services Programs | \$9,559 | 0 | \$0 | \$1,939 | \$0 | \$7,620 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Child Care Assistance Cliff Effect Pilot Program | \$7,171 | 0 | \$0 | \$0 | \$0 | \$7,171 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Continuation of Child Care Quality Initiatives | \$36,783 | 0 | \$0 | \$0 | \$0 | \$36,783 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Child Care Licensing and Administration | \$283,838 | 0 | \$0 | \$35,692 | \$0 | \$248,146 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Early Childhood Councils | \$4,788 | 0 | \$0 | \$0 | \$0 | \$4,788 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Child Care Grants for Quality, Availability and Fe | \$11,551 | 0 | \$0 | \$0 | \$0 | \$11,551 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | School-Readiness Quality Improvement Program | \$5,287 | 0 | \$0 | \$0 | \$0 | \$5,287 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Family Support Services | \$11,675 | 0 | \$0 | \$0 | \$0 | \$11,675 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Promoting Safe and Stable Families Program | \$4,703 | 0 | \$0 | \$0 | \$0 | \$4,703 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Early Childhood Mental Health Services | \$15,567 | 0 | \$0 | \$0 | \$0 | \$15,567 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Early Intervention Services | \$7,467 | 0 | \$0 | \$0 | \$0 | \$7,467 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Colorado Children's Trust Fund | \$2,272 | 0 | \$0 | \$2,272 | \$0 | \$0 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Nurse Home Visitor Program | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Community-Based Child Abuse Prevention Servi | \$24,071 | 0 | \$0 | \$0 | \$0 | \$24,071 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Incredible Years Program | \$1,730 | 0 | \$0 | \$0 | \$0 | \$1,730 |
| 07. Office of Self Sufficiency, (A) Administration, | Personal Services | \$13,034 | 0 | \$0 | \$0 | \$0 | \$13,034 |
| 07. Office of Self Sufficiency, (B) Colorado Works Program, | Transitional Jobs Program | \$23,092 | 0 | \$0 | \$0 | \$0 | \$23,092 |

FY 2021-22 Common Policy Summary - Department of Human Services

Schedule 8

| | | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--|-------------|----------|--------------|------------|----------------------|---------------|
| 07. Office of Self Sufficiency, (B) Colorado Works Program, | Administration | \$188,651 | 0 | \$0 | \$0 | \$0 | \$188,651 |
| 07. Office of Self Sufficiency, (B) Colorado Works Program, | County Training | \$19,449 | 0 | \$0 | \$0 | \$0 | \$19,449 |
| 07. Office of Self Sufficiency, (B) Colorado Works Program, | Domestic Abuse Program | \$39,508 | 0 | \$0 | \$39,508 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Supplemental Nutrition Assistance Program | \$991,456 | 0 | \$0 | \$0 | \$0 | \$991,456 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Refugee Assistance | \$8,123 | 0 | \$0 | \$0 | \$0 | \$8,123 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Food Stamp Job Search Units - Program Costs | \$4,125 | 0 | \$0 | \$0 | \$0 | \$4,125 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Food Distribution Program | \$8,805 | 0 | \$0 | \$0 | \$0 | \$8,805 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Systematic Alien Verification for Eligibility | \$364 | 0 | \$0 | \$0 | \$0 | \$364 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Electronic Benefits Transfer Service | \$32,280 | 0 | \$0 | \$6,717 | \$0 | \$25,564 |
| 07. Office of Self Sufficiency, (D) Child Support Enforcement, | Child Support Enforcement | \$439,917 | 0 | \$0 | \$0 | \$0 | \$439,917 |
| 07. Office of Self Sufficiency, (D) Child Support Enforcement, | Automated Child Support Enforcement System | \$15,201 | 0 | \$0 | \$0 | \$0 | \$15,201 |
| 08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration | Personal Services | \$262,936 | 0 | \$0 | \$10,983 | \$0 | \$251,953 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan | Personal Services | \$2,700,495 | 0 | \$0 | \$11,659 | \$0 | \$2,688,836 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo | Personal Services | \$7,833,256 | 0 | \$0 | \$11,574 | \$0 | \$7,821,682 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo | Educational Programs | \$13,134 | 0 | \$0 | \$0 | \$0 | \$13,134 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Forensic Services Admin | \$52,650 | 0 | \$0 | \$0 | \$0 | \$52,650 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Court Services | \$344,735 | 0 | \$0 | \$0 | \$0 | \$344,735 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Forensic Community-based Services | \$220,791 | 0 | \$0 | \$0 | \$0 | \$220,791 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Jail-based Competency Restoration Program | \$16,989 | 0 | \$0 | \$0 | \$0 | \$16,989 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Outpatient Competency Restoration Program | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center | Wheat Ridge Regional Center Intermediate Care | \$3,264,838 | 0 | \$0 | \$0 | \$0 | \$3,264,838 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center | Grand Junction Regional Center Intermediate Ca | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center | Grand Junction Regional Center Waiver Services | \$2,754,012 | 0 | \$0 | \$0 | \$0 | \$2,754,012 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center | Pueblo Regional Center Waiver Services | \$1,783,266 | 0 | \$0 | \$0 | \$0 | \$1,783,266 |
| 09. Services for People with Disabilities, (B) Work Therapy Program, | Work Therapy Program | \$3,396 | 0 | \$0 | \$3,396 | \$0 | \$0 |
| 09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust, | Traumatic Brain Injury Trust Fund | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 09. Services for People with Disabilities, (D) Veterans Community Living Centers, | Homelake Military Veterans Cemetery | \$6,302 | 0 | \$0 | \$0 | \$0 | \$6,302 |
| 10. Adult Assistance Programs, (A) Administration, | Administration | \$89,227 | 0 | \$0 | \$0 | \$0 | \$89,227 |
| 10. Adult Assistance Programs, (B) Old Age Pension Program, | State Administration | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 10. Adult Assistance Programs, (D) Community Services for the Elderly, | Administration | \$40,595 | 0 | \$0 | \$0 | \$0 | \$40,595 |
| 10. Adult Assistance Programs, (D) Community Services for the Elderly, | Colorado Commission on Aging | \$17,034 | 0 | \$0 | \$0 | \$0 | \$17,034 |
| 10. Adult Assistance Programs, (E) Adult Protective Services, | State Administration | \$62,484 | 0 | \$0 | \$0 | \$0 | \$62,484 |
| 11. Division of Youth Services, (A) Administration, | Personal Services | \$167,885 | 0 | \$0 | \$0 | \$0 | \$167,885 |
| 11. Division of Youth Services, (B) Institutional Programs, | Personal Services | \$7,350,398 | 0 | \$0 | \$0 | \$0 | \$7,350,398 |
| 11. Division of Youth Services, (B) Institutional Programs, | Medical Services | \$641,649 | 0 | \$0 | \$0 | \$0 | \$641,649 |
| 11. Division of Youth Services, (B) Institutional Programs, | Educational Programs | \$238,628 | 0 | \$0 | \$0 | \$0 | \$238,628 |
| 11. Division of Youth Services, (C) Community Programs, | Personal Services | \$956,748 | 0 | \$0 | \$0 | \$0 | \$956,748 |
| Total | | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |

| | | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--|----------------|-----|--------------|-------------|----------------------|----------------|
| Amortization Equalization Disbursement (AED) | | | | | | | |
| 01. Executive Director's Office, (A) General Administration, | Personal Services | \$96,711 | 0 | \$0 | \$0 | \$0 | \$96,711 |
| 01. Executive Director's Office, (A) General Administration, | Amortization Equalization Disbursement | (\$12,022,804) | 0 | \$0 | (\$255,862) | \$0 | (\$11,766,942) |
| 01. Executive Director's Office, (B) Special Purpose, | Employment and Regulatory Affairs | \$326,443 | 0 | \$0 | \$0 | \$0 | \$326,443 |
| 01. Executive Director's Office, (B) Special Purpose, | Records and Reports of Child Abuse or Neglect | \$60,238 | 0 | \$0 | \$60,238 | \$0 | \$0 |
| 01. Executive Director's Office, (B) Special Purpose, | Juvenile Parole Board | \$6,698 | 0 | \$0 | \$0 | \$0 | \$6,698 |
| 01. Executive Director's Office, (B) Special Purpose, | HIPAA Security Remediation | \$4,008 | 0 | \$0 | \$0 | \$0 | \$4,008 |
| 01. Executive Director's Office, (B) Special Purpose, | CBMS Emergency Processing Unit | \$1,854 | 0 | \$0 | \$0 | \$0 | \$1,854 |
| 01. Executive Director's Office, (B) Special Purpose, | Administrative Review Unit | \$89,983 | 0 | \$0 | \$0 | \$0 | \$89,983 |
| 01. Executive Director's Office, (B) Special Purpose, | Colorado Commission for the Deaf and Hard of H | \$22,957 | 0 | \$0 | \$0 | \$0 | \$22,957 |
| 01. Executive Director's Office, (B) Special Purpose, | Records and Reports of At-risk Adult Abuse or N | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects | Health Care and Economic Security Staff Develo | \$34,178 | 0 | \$0 | \$0 | \$0 | \$34,178 |
| 03. Office of Operations, (A) Administration, | Personal Services | \$458,238 | 0 | \$0 | \$0 | \$0 | \$458,238 |
| 03. Office of Operations, (B) Special Purposes, | Buildings and Grounds Rental | \$27,586 | 0 | \$0 | \$27,586 | \$0 | \$0 |
| 03. Office of Operations, (B) Special Purposes, | State Garage Fund | \$2,462 | 0 | \$0 | \$0 | \$0 | \$2,462 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Public Awareness Campaign for Child Welfare | \$2,511 | 0 | \$0 | \$0 | \$0 | \$2,511 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Interagency Prevention Programs Coordination | \$3,032 | 0 | \$0 | \$0 | \$0 | \$3,032 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Administration | \$277,694 | 0 | \$0 | \$0 | \$0 | \$277,694 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Continuous Quality Improvement | \$21,304 | 0 | \$0 | \$0 | \$0 | \$21,304 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Training | \$381,011 | 0 | \$0 | \$0 | \$0 | \$381,011 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Foster and Adoptive Parent Recruitment, Trainin | \$4,662 | 0 | \$0 | \$0 | \$0 | \$4,662 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Collaborative Management Program Administrati | \$3,639 | 0 | \$0 | \$0 | \$0 | \$3,639 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Hotline for Child Abuse and Neglect | \$17,582 | 0 | \$0 | \$0 | \$0 | \$17,582 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Tony Grampsas Youth Services Programs | \$24,085 | 0 | \$0 | \$21,346 | \$0 | \$2,740 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Continuation of Child Care Quality Initiatives | \$13,276 | 0 | \$0 | \$0 | \$0 | \$13,276 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Child Care Licensing and Administration | \$97,119 | 0 | \$0 | \$10,507 | \$0 | \$86,612 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Early Childhood Councils | \$2,074 | 0 | \$0 | \$0 | \$0 | \$2,074 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Child Care Grants for Quality, Availability and Fe | \$6,270 | 0 | \$0 | \$0 | \$0 | \$6,270 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | School-Readiness Quality Improvement Prograrr | \$1,297 | 0 | \$0 | \$0 | \$0 | \$1,297 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Family Support Services | \$3,038 | 0 | \$0 | \$0 | \$0 | \$3,038 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Promoting Safe and Stable Families Program | \$1,966 | 0 | \$0 | \$0 | \$0 | \$1,966 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Early Childhood Mental Health Services | \$7,162 | 0 | \$0 | \$0 | \$0 | \$7,162 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Early Intervention Services | \$24,347 | 0 | \$0 | \$17,338 | \$0 | \$7,009 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Colorado Children's Trust Fund | \$1,798 | 0 | \$0 | \$1,798 | \$0 | \$0 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Nurse Home Visitor Program | \$23,077 | 0 | \$0 | \$23,077 | \$0 | \$0 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Community-Based Child Abuse Prevention Servi | \$14,439 | 0 | \$0 | \$0 | \$0 | \$14,439 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Incredible Years Program | \$524 | 0 | \$0 | \$0 | \$0 | \$524 |
| 07. Office of Self Sufficiency, (A) Administration, | Personal Services | \$8,935 | 0 | \$0 | \$0 | \$0 | \$8,935 |
| 07. Office of Self Sufficiency, (B) Colorado Works Program, | Transitional Jobs Program | \$6,879 | 0 | \$0 | \$0 | \$0 | \$6,879 |
| 07. Office of Self Sufficiency, (B) Colorado Works Program, | Administration | \$70,494 | 0 | \$0 | \$0 | \$0 | \$70,494 |

FY 2021-22 Common Policy Summary - Department of Human Services

Schedule 8

| | | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--|-------------|----------|--------------|------------|----------------------|---------------|
| 07. Office of Self Sufficiency, (B) Colorado Works Program, | County Training | \$5,983 | 0 | \$0 | \$0 | \$0 | \$5,983 |
| 07. Office of Self Sufficiency, (B) Colorado Works Program, | Domestic Abuse Program | \$2,474 | 0 | \$0 | \$2,474 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Supplemental Nutrition Assistance Program | \$178,370 | 0 | \$0 | \$0 | \$0 | \$178,370 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Refugee Assistance | \$4,024 | 0 | \$0 | \$0 | \$0 | \$4,024 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Food Stamp Job Search Units - Program Costs | \$1,662 | 0 | \$0 | \$0 | \$0 | \$1,662 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Food Distribution Program | \$2,692 | 0 | \$0 | \$0 | \$0 | \$2,692 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Systematic Alien Verification for Eligibility | \$141 | 0 | \$0 | \$0 | \$0 | \$141 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Electronic Benefits Transfer Service | \$9,793 | 0 | \$0 | \$2,165 | \$0 | \$7,629 |
| 07. Office of Self Sufficiency, (D) Child Support Enforcement, | Child Support Enforcement | \$107,866 | 0 | \$0 | \$0 | \$0 | \$107,866 |
| 07. Office of Self Sufficiency, (D) Child Support Enforcement, | Automated Child Support Enforcement System | \$5,547 | 0 | \$0 | \$0 | \$0 | \$5,547 |
| 08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration | Personal Services | \$98,632 | 0 | \$0 | \$3,298 | \$0 | \$95,334 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan | Personal Services | \$800,274 | 0 | \$0 | \$3,546 | \$0 | \$796,728 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo | Personal Services | \$3,372,482 | 0 | \$0 | \$4,855 | \$0 | \$3,367,628 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo | Educational Programs | \$6,562 | 0 | \$0 | \$0 | \$0 | \$6,562 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Forensic Services Admin | \$17,623 | 0 | \$0 | \$0 | \$0 | \$17,623 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Court Services | \$152,601 | 0 | \$0 | \$0 | \$0 | \$152,601 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Forensic Community-based Services | \$56,574 | 0 | \$0 | \$0 | \$0 | \$56,574 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Jail-based Competency Restoration Program | \$11,520 | 0 | \$0 | \$0 | \$0 | \$11,520 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Outpatient Competency Restoration Program | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center | Wheat Ridge Regional Center Intermediate Care | \$1,059,995 | 0 | \$0 | \$0 | \$0 | \$1,059,995 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center | Grand Junction Regional Center Intermediate Ca | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center | Grand Junction Regional Center Waiver Services | \$461,058 | 0 | \$0 | \$0 | \$0 | \$461,058 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center | Pueblo Regional Center Waiver Services | \$387,086 | 0 | \$0 | \$0 | \$0 | \$387,086 |
| 09. Services for People with Disabilities, (B) Work Therapy Program, | Work Therapy Program | \$1,647 | 0 | \$0 | \$1,647 | \$0 | \$0 |
| 09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust, | Traumatic Brain Injury Trust Fund | \$32,732 | 0 | \$0 | \$32,732 | \$0 | \$0 |
| 09. Services for People with Disabilities, (D) Veterans Community Living Centers, | Homelake Military Veterans Cemetery | \$855 | 0 | \$0 | \$0 | \$0 | \$855 |
| 10. Adult Assistance Programs, (A) Administration, | Administration | \$39,126 | 0 | \$0 | \$0 | \$0 | \$39,126 |
| 10. Adult Assistance Programs, (B) Old Age Pension Program, | State Administration | \$43,256 | 0 | \$0 | \$43,256 | \$0 | \$0 |
| 10. Adult Assistance Programs, (D) Community Services for the Elderly, | Administration | \$20,616 | 0 | \$0 | \$0 | \$0 | \$20,616 |
| 10. Adult Assistance Programs, (D) Community Services for the Elderly, | Colorado Commission on Aging | \$2,619 | 0 | \$0 | \$0 | \$0 | \$2,619 |
| 10. Adult Assistance Programs, (E) Adult Protective Services, | State Administration | \$20,714 | 0 | \$0 | \$0 | \$0 | \$20,714 |
| 11. Division of Youth Services, (A) Administration, | Personal Services | \$73,858 | 0 | \$0 | \$0 | \$0 | \$73,858 |
| 11. Division of Youth Services, (B) Institutional Programs, | Personal Services | \$2,243,580 | 0 | \$0 | \$0 | \$0 | \$2,243,580 |
| 11. Division of Youth Services, (B) Institutional Programs, | Medical Services | \$218,775 | 0 | \$0 | \$0 | \$0 | \$218,775 |
| 11. Division of Youth Services, (B) Institutional Programs, | Educational Programs | \$111,146 | 0 | \$0 | \$0 | \$0 | \$111,146 |
| 11. Division of Youth Services, (C) Community Programs, | Personal Services | \$321,348 | 0 | \$0 | \$0 | \$0 | \$321,348 |
| Total | | \$0 | 0 | \$0 | \$0 | \$0 | (\$0) |

| | | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--|----------------|-----|--------------|-------------|----------------------|----------------|
| Supplemental Amortization Equalization Disbursement (SAED) | | | | | | | |
| 01. Executive Director's Office, (A) General Administration, | Personal Services | \$96,718 | 0 | \$0 | \$0 | \$0 | \$96,718 |
| 01. Executive Director's Office, (A) General Administration, | S.B. 06-235 Supplemental Equalization Disburse | (\$12,022,606) | 0 | \$0 | (\$255,823) | \$0 | (\$11,766,783) |
| 01. Executive Director's Office, (A) General Administration, | Short-Term Disability | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 01. Executive Director's Office, (A) General Administration, | Shift Differential | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 01. Executive Director's Office, (B) Special Purpose, | Employment and Regulatory Affairs | \$326,454 | 0 | \$0 | \$0 | \$0 | \$326,454 |
| 01. Executive Director's Office, (B) Special Purpose, | Records and Reports of Child Abuse or Neglect | \$60,238 | 0 | \$0 | \$60,238 | \$0 | \$0 |
| 01. Executive Director's Office, (B) Special Purpose, | Juvenile Parole Board | \$6,698 | 0 | \$0 | \$0 | \$0 | \$6,698 |
| 01. Executive Director's Office, (B) Special Purpose, | HIPAA Security Remediation | \$4,008 | 0 | \$0 | \$0 | \$0 | \$4,008 |
| 01. Executive Director's Office, (B) Special Purpose, | CBMS Emergency Processing Unit | \$1,854 | 0 | \$0 | \$0 | \$0 | \$1,854 |
| 01. Executive Director's Office, (B) Special Purpose, | Administrative Review Unit | \$89,983 | 0 | \$0 | \$0 | \$0 | \$89,983 |
| 01. Executive Director's Office, (B) Special Purpose, | Colorado Commission for the Deaf and Hard of H | \$22,957 | 0 | \$0 | \$0 | \$0 | \$22,957 |
| 01. Executive Director's Office, (B) Special Purpose, | Records and Reports of At-risk Adult Abuse or N | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects | Health Care and Economic Security Staff Develo | \$34,178 | 0 | \$0 | \$0 | \$0 | \$34,178 |
| 03. Office of Operations, (A) Administration, | Personal Services | \$458,238 | 0 | \$0 | \$0 | \$0 | \$458,238 |
| 03. Office of Operations, (B) Special Purposes, | Buildings and Grounds Rental | \$27,586 | 0 | \$0 | \$27,586 | \$0 | \$0 |
| 03. Office of Operations, (B) Special Purposes, | State Garage Fund | \$2,462 | 0 | \$0 | \$0 | \$0 | \$2,462 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Public Awareness Campaign for Child Welfare | \$2,511 | 0 | \$0 | \$0 | \$0 | \$2,511 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Interagency Prevention Programs Coordination | \$3,032 | 0 | \$0 | \$0 | \$0 | \$3,032 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Administration | \$277,694 | 0 | \$0 | \$0 | \$0 | \$277,694 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Continuous Quality Improvement | \$21,304 | 0 | \$0 | \$0 | \$0 | \$21,304 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Training | \$381,188 | 0 | \$0 | \$0 | \$0 | \$381,188 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Foster and Adoptive Parent Recruitment, Trainin | \$4,662 | 0 | \$0 | \$0 | \$0 | \$4,662 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Collaborative Management Program Administrati | \$3,639 | 0 | \$0 | \$0 | \$0 | \$3,639 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Hotline for Child Abuse and Neglect | \$17,582 | 0 | \$0 | \$0 | \$0 | \$17,582 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Tony Grampas Youth Services Programs | \$24,085 | 0 | \$0 | \$21,346 | \$0 | \$2,740 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Continuation of Child Care Quality Initiatives | \$13,276 | 0 | \$0 | \$0 | \$0 | \$13,276 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Child Care Licensing and Administration | \$97,119 | 0 | \$0 | \$10,507 | \$0 | \$86,612 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Early Childhood Councils | \$2,074 | 0 | \$0 | \$0 | \$0 | \$2,074 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Child Care Grants for Quality, Availability and Fe | \$6,270 | 0 | \$0 | \$0 | \$0 | \$6,270 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | School-Readiness Quality Improvement Prograr | \$1,297 | 0 | \$0 | \$0 | \$0 | \$1,297 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Family Support Services | \$3,038 | 0 | \$0 | \$0 | \$0 | \$3,038 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Promoting Safe and Stable Families Program | \$1,966 | 0 | \$0 | \$0 | \$0 | \$1,966 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Early Childhood Mental Health Services | \$7,162 | 0 | \$0 | \$0 | \$0 | \$7,162 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Early Intervention Services | \$24,347 | 0 | \$0 | \$17,338 | \$0 | \$7,009 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Colorado Children's Trust Fund | \$1,798 | 0 | \$0 | \$1,798 | \$0 | \$0 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Nurse Home Visitor Program | \$23,077 | 0 | \$0 | \$23,077 | \$0 | \$0 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Community-Based Child Abuse Prevention Servi | \$14,439 | 0 | \$0 | \$0 | \$0 | \$14,439 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Incredible Years Program | \$524 | 0 | \$0 | \$0 | \$0 | \$524 |
| 07. Office of Self Sufficiency, (A) Administration, | Personal Services | \$8,935 | 0 | \$0 | \$0 | \$0 | \$8,935 |

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| | | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--|--------------|----------|--------------|------------|----------------------|---------------|
| 07. Office of Self Sufficiency, (B) Colorado Works Program, | Transitional Jobs Program | \$6,879 | 0 | \$0 | \$0 | \$0 | \$6,879 |
| 07. Office of Self Sufficiency, (B) Colorado Works Program, | Administration | \$70,494 | 0 | \$0 | \$0 | \$0 | \$70,494 |
| 07. Office of Self Sufficiency, (B) Colorado Works Program, | County Training | \$5,983 | 0 | \$0 | \$0 | \$0 | \$5,983 |
| 07. Office of Self Sufficiency, (B) Colorado Works Program, | Domestic Abuse Program | \$2,435 | 0 | \$0 | \$2,435 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Supplemental Nutrition Assistance Program | \$178,439 | 0 | \$0 | \$0 | \$0 | \$178,439 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Refugee Assistance | \$4,024 | 0 | \$0 | \$0 | \$0 | \$4,024 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Food Stamp Job Search Units - Program Costs | \$1,662 | 0 | \$0 | \$0 | \$0 | \$1,662 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Food Distribution Program | \$2,692 | 0 | \$0 | \$0 | \$0 | \$2,692 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Systematic Alien Verification for Eligibility | \$141 | 0 | \$0 | \$0 | \$0 | \$141 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Electronic Benefits Transfer Service | \$9,793 | 0 | \$0 | \$2,165 | \$0 | \$7,629 |
| 07. Office of Self Sufficiency, (D) Child Support Enforcement, | Child Support Enforcement | \$107,883 | 0 | \$0 | \$0 | \$0 | \$107,883 |
| 07. Office of Self Sufficiency, (D) Child Support Enforcement, | Automated Child Support Enforcement System | \$5,547 | 0 | \$0 | \$0 | \$0 | \$5,547 |
| 08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration | Personal Services | \$98,632 | 0 | \$0 | \$3,298 | \$0 | \$95,334 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan | Personal Services | \$800,274 | 0 | \$0 | \$3,546 | \$0 | \$796,728 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo | Personal Services | \$3,247,558 | 0 | \$0 | \$4,855 | \$0 | \$3,242,704 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo | Educational Programs | \$6,562 | 0 | \$0 | \$0 | \$0 | \$6,562 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Forensic Services Admin | \$17,623 | 0 | \$0 | \$0 | \$0 | \$17,623 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Court Services | \$152,601 | 0 | \$0 | \$0 | \$0 | \$152,601 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Forensic Community-based Services | \$56,574 | 0 | \$0 | \$0 | \$0 | \$56,574 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Jail-based Competency Restoration Program | \$11,520 | 0 | \$0 | \$0 | \$0 | \$11,520 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Outpatient Competency Restoration Program | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center | Wheat Ridge Regional Center Intermediate Care | \$1,059,542 | 0 | \$0 | \$0 | \$0 | \$1,059,542 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center | Grand Junction Regional Center Intermediate Ca | \$176,557 | 0 | \$0 | \$0 | \$0 | \$176,557 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center | Grand Junction Regional Center Waiver Services | \$465,052 | 0 | \$0 | \$0 | \$0 | \$465,052 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center | Pueblo Regional Center Waiver Services | \$331,471 | 0 | \$0 | \$0 | \$0 | \$331,471 |
| 09. Services for People with Disabilities, (B) Work Therapy Program, | Work Therapy Program | \$1,647 | 0 | \$0 | \$1,647 | \$0 | \$0 |
| 09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust, | Traumatic Brain Injury Trust Fund | \$32,732 | 0 | \$0 | \$32,732 | \$0 | \$0 |
| 09. Services for People with Disabilities, (D) Veterans Community Living Centers, | Homelake Military Veterans Cemetery | \$855 | 0 | \$0 | \$0 | \$0 | \$855 |
| 10. Adult Assistance Programs, (A) Administration, | Administration | \$39,126 | 0 | \$0 | \$0 | \$0 | \$39,126 |
| 10. Adult Assistance Programs, (B) Old Age Pension Program, | State Administration | \$43,256 | 0 | \$0 | \$43,256 | \$0 | \$0 |
| 10. Adult Assistance Programs, (D) Community Services for the Elderly, | Administration | \$20,616 | 0 | \$0 | \$0 | \$0 | \$20,616 |
| 10. Adult Assistance Programs, (D) Community Services for the Elderly, | Colorado Commission on Aging | \$2,619 | 0 | \$0 | \$0 | \$0 | \$2,619 |
| 10. Adult Assistance Programs, (E) Adult Protective Services, | State Administration | \$20,714 | 0 | \$0 | \$0 | \$0 | \$20,714 |
| 11. Division of Youth Services, (A) Administration, | Personal Services | \$73,858 | 0 | \$0 | \$0 | \$0 | \$73,858 |
| 11. Division of Youth Services, (B) Institutional Programs, | Personal Services | \$2,243,580 | 0 | \$0 | \$0 | \$0 | \$2,243,580 |
| 11. Division of Youth Services, (B) Institutional Programs, | Medical Services | \$218,775 | 0 | \$0 | \$0 | \$0 | \$218,775 |
| 11. Division of Youth Services, (B) Institutional Programs, | Educational Programs | \$111,146 | 0 | \$0 | \$0 | \$0 | \$111,146 |
| 11. Division of Youth Services, (C) Community Programs, | Personal Services | \$321,348 | 0 | \$0 | \$0 | \$0 | \$321,348 |
| Total | | (\$0) | 0 | \$0 | \$0 | \$0 | (\$0) |

| | | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--|-------------|-----|--------------|------------|----------------------|---------------|
|--|--|-------------|-----|--------------|------------|----------------------|---------------|

Short-term Disability (STD)

| | | | | | | | |
|--|--|-------------|---|-----|-----------|-----|-------------|
| 01. Executive Director's Office, (A) General Administration, | Personal Services | \$3,364 | 0 | \$0 | \$0 | \$0 | \$3,364 |
| 01. Executive Director's Office, (A) General Administration, | Short-Term Disability | (\$390,756) | 0 | \$0 | (\$4,451) | \$0 | (\$386,305) |
| 01. Executive Director's Office, (B) Special Purpose, | Employment and Regulatory Affairs | \$10,339 | 0 | \$0 | \$0 | \$0 | \$10,339 |
| 01. Executive Director's Office, (B) Special Purpose, | Records and Reports of Child Abuse or Neglect | \$873 | 0 | \$0 | \$873 | \$0 | \$0 |
| 01. Executive Director's Office, (B) Special Purpose, | Juvenile Parole Board | \$209 | 0 | \$0 | \$0 | \$0 | \$209 |
| 01. Executive Director's Office, (B) Special Purpose, | HIPAA Security Remediation | \$128 | 0 | \$0 | \$0 | \$0 | \$128 |
| 01. Executive Director's Office, (B) Special Purpose, | CBMS Emergency Processing Unit | \$58 | 0 | \$0 | \$0 | \$0 | \$58 |
| 01. Executive Director's Office, (B) Special Purpose, | Administrative Review Unit | \$2,776 | 0 | \$0 | \$0 | \$0 | \$2,776 |
| 01. Executive Director's Office, (B) Special Purpose, | Colorado Commission for the Deaf and Hard of H | \$715 | 0 | \$0 | \$0 | \$0 | \$715 |
| 01. Executive Director's Office, (B) Special Purpose, | Records and Reports of At-risk Adult Abuse or N | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects | Health Care and Economic Security Staff Develo | \$997 | 0 | \$0 | \$0 | \$0 | \$997 |
| 03. Office of Operations, (A) Administration, | Personal Services | \$13,790 | 0 | \$0 | \$0 | \$0 | \$13,790 |
| 03. Office of Operations, (B) Special Purposes, | Buildings and Grounds Rental | \$289 | 0 | \$0 | \$289 | \$0 | \$0 |
| 03. Office of Operations, (B) Special Purposes, | State Garage Fund | \$78 | 0 | \$0 | \$0 | \$0 | \$78 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Public Awareness Campaign for Child Welfare | \$79 | 0 | \$0 | \$0 | \$0 | \$79 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Interagency Prevention Programs Coordination | \$96 | 0 | \$0 | \$0 | \$0 | \$96 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Administration | \$8,338 | 0 | \$0 | \$0 | \$0 | \$8,338 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Continuous Quality Improvement | \$670 | 0 | \$0 | \$0 | \$0 | \$670 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Training | \$23,144 | 0 | \$0 | \$0 | \$0 | \$23,144 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Foster and Adoptive Parent Recruitment, Trainin | \$145 | 0 | \$0 | \$0 | \$0 | \$145 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Collaborative Management Program Administrati | \$121 | 0 | \$0 | \$0 | \$0 | \$121 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Hotline for Child Abuse and Neglect | \$545 | 0 | \$0 | \$0 | \$0 | \$545 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Tony Grampas Youth Services Programs | \$372 | 0 | \$0 | \$288 | \$0 | \$84 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Continuation of Child Care Quality Initiatives | \$1,602 | 0 | \$0 | \$0 | \$0 | \$1,602 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Child Care Licensing and Administration | \$5,918 | 0 | \$0 | \$326 | \$0 | \$5,592 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Early Childhood Councils | \$254 | 0 | \$0 | \$0 | \$0 | \$254 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Child Care Grants for Quality, Availability and Fe | \$280 | 0 | \$0 | \$0 | \$0 | \$280 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | School-Readiness Quality Improvement Prograrr | \$163 | 0 | \$0 | \$0 | \$0 | \$163 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Family Support Services | \$95 | 0 | \$0 | \$0 | \$0 | \$95 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Promoting Safe and Stable Families Program | \$56 | 0 | \$0 | \$0 | \$0 | \$56 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Early Childhood Mental Health Services | \$263 | 0 | \$0 | \$0 | \$0 | \$263 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Early Intervention Services | \$365 | 0 | \$0 | \$148 | \$0 | \$217 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Colorado Children's Trust Fund | \$56 | 0 | \$0 | \$56 | \$0 | \$0 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Nurse Home Visitor Program | \$275 | 0 | \$0 | \$275 | \$0 | \$0 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Community-Based Child Abuse Prevention Servi | \$426 | 0 | \$0 | \$0 | \$0 | \$426 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Incredible Years Program | \$16 | 0 | \$0 | \$0 | \$0 | \$16 |
| 07. Office of Self Sufficiency, (A) Administration, | Personal Services | \$273 | 0 | \$0 | \$0 | \$0 | \$273 |
| 07. Office of Self Sufficiency, (B) Colorado Works Program, | Transitional Jobs Program | \$218 | 0 | \$0 | \$0 | \$0 | \$218 |

FY 2021-22 Common Policy Summary - Department of Human Services

Schedule 8

| | | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--|--------------|----------|--------------|--------------|----------------------|---------------|
| 07. Office of Self Sufficiency, (B) Colorado Works Program, | Administration | \$8,712 | 0 | \$0 | \$0 | \$0 | \$8,712 |
| 07. Office of Self Sufficiency, (B) Colorado Works Program, | County Training | \$728 | 0 | \$0 | \$0 | \$0 | \$728 |
| 07. Office of Self Sufficiency, (B) Colorado Works Program, | Domestic Abuse Program | \$310 | 0 | \$0 | \$310 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Supplemental Nutrition Assistance Program | \$9,827 | 0 | \$0 | \$0 | \$0 | \$9,827 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Refugee Assistance | \$470 | 0 | \$0 | \$0 | \$0 | \$470 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Food Stamp Job Search Units - Program Costs | \$50 | 0 | \$0 | \$0 | \$0 | \$50 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Food Distribution Program | \$86 | 0 | \$0 | \$0 | \$0 | \$86 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Systematic Alien Verification for Eligibility | \$4 | 0 | \$0 | \$0 | \$0 | \$4 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Electronic Benefits Transfer Service | \$844 | 0 | \$0 | \$606 | \$0 | \$239 |
| 07. Office of Self Sufficiency, (D) Child Support Enforcement, | Child Support Enforcement | \$8,734 | 0 | \$0 | \$0 | \$0 | \$8,734 |
| 07. Office of Self Sufficiency, (D) Child Support Enforcement, | Automated Child Support Enforcement System | \$669 | 0 | \$0 | \$0 | \$0 | \$669 |
| 08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration | Personal Services | \$3,028 | 0 | \$0 | \$98 | \$0 | \$2,929 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan | Personal Services | \$24,159 | 0 | \$0 | \$109 | \$0 | \$24,050 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo | Personal Services | \$99,142 | 0 | \$0 | \$146 | \$0 | \$98,996 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo | Educational Programs | \$203 | 0 | \$0 | \$0 | \$0 | \$203 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Forensic Services Admin | \$535 | 0 | \$0 | \$0 | \$0 | \$535 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Court Services | \$4,460 | 0 | \$0 | \$0 | \$0 | \$4,460 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Forensic Community-based Services | \$1,788 | 0 | \$0 | \$0 | \$0 | \$1,788 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Jail-based Competency Restoration Program | \$322 | 0 | \$0 | \$0 | \$0 | \$322 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Outpatient Competency Restoration Program | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center | Wheat Ridge Regional Center Intermediate Care | \$28,629 | 0 | \$0 | \$0 | \$0 | \$28,629 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center | Grand Junction Regional Center Intermediate Ca | \$10,551 | 0 | \$0 | \$0 | \$0 | \$10,551 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center | Grand Junction Regional Center Waiver Services | \$12,191 | 0 | \$0 | \$0 | \$0 | \$12,191 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center | Pueblo Regional Center Waiver Services | \$7,949 | 0 | \$0 | \$0 | \$0 | \$7,949 |
| 09. Services for People with Disabilities, (B) Work Therapy Program, | Work Therapy Program | \$50 | 0 | \$0 | \$50 | \$0 | \$0 |
| 09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust, | Traumatic Brain Injury Trust Fund | \$331 | 0 | \$0 | \$331 | \$0 | \$0 |
| 09. Services for People with Disabilities, (D) Veterans Community Living Centers, | Homelake Military Veterans Cemetery | \$29 | 0 | \$0 | \$0 | \$0 | \$29 |
| 10. Adult Assistance Programs, (A) Administration, | Administration | \$1,201 | 0 | \$0 | \$0 | \$0 | \$1,201 |
| 10. Adult Assistance Programs, (B) Old Age Pension Program, | State Administration | \$545 | 0 | \$0 | \$545 | \$0 | \$0 |
| 10. Adult Assistance Programs, (D) Community Services for the Elderly, | Administration | \$2,031 | 0 | \$0 | \$0 | \$0 | \$2,031 |
| 10. Adult Assistance Programs, (D) Community Services for the Elderly, | Colorado Commission on Aging | \$309 | 0 | \$0 | \$0 | \$0 | \$309 |
| 10. Adult Assistance Programs, (E) Adult Protective Services, | State Administration | \$653 | 0 | \$0 | \$0 | \$0 | \$653 |
| 11. Division of Youth Services, (A) Administration, | Personal Services | \$2,208 | 0 | \$0 | \$0 | \$0 | \$2,208 |
| 11. Division of Youth Services, (B) Institutional Programs, | Personal Services | \$63,543 | 0 | \$0 | \$0 | \$0 | \$63,543 |
| 11. Division of Youth Services, (B) Institutional Programs, | Medical Services | \$6,390 | 0 | \$0 | \$0 | \$0 | \$6,390 |
| 11. Division of Youth Services, (B) Institutional Programs, | Educational Programs | \$2,912 | 0 | \$0 | \$0 | \$0 | \$2,912 |
| 11. Division of Youth Services, (C) Community Programs, | Personal Services | \$9,781 | 0 | \$0 | \$0 | \$0 | \$9,781 |
| Total | | (\$0) | 0 | \$0 | (\$0) | \$0 | \$0 |

FY 2021-22 Common Policy Summary - Department of Human Services

Schedule 8

| | | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--|---------------|----------|--------------|------------|----------------------|---------------|
| Shift Differential | | | | | | | |
| 01. Executive Director's Office, (A) General Administration, | Personal Services | \$280 | 0 | \$0 | \$0 | \$0 | \$280 |
| 01. Executive Director's Office, (A) General Administration, | Shift Differential | (\$7,238,622) | 0 | \$0 | \$0 | \$0 | (\$7,238,622) |
| 01. Executive Director's Office, (B) Special Purpose, | Employment and Regulatory Affairs | \$450 | 0 | \$0 | \$0 | \$0 | \$450 |
| 03. Office of Operations, (A) Administration, | Personal Services | \$33,044 | 0 | \$0 | \$0 | \$0 | \$33,044 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Training | \$6,528 | 0 | \$0 | \$0 | \$0 | \$6,528 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Supplemental Nutrition Assistance Program | \$2,544 | 0 | \$0 | \$0 | \$0 | \$2,544 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Food Distribution Program | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (D) Child Support Enforcement, | Child Support Enforcement | \$636 | 0 | \$0 | \$0 | \$0 | \$636 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan | Personal Services | \$471,905 | 0 | \$0 | \$0 | \$0 | \$471,905 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo | Personal Services | \$3,214,831 | 0 | \$0 | \$0 | \$0 | \$3,214,831 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Court Services | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center | Wheat Ridge Regional Center Intermediate Care | \$873,585 | 0 | \$0 | \$0 | \$0 | \$873,585 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center | Grand Junction Regional Center Intermediate Care | \$341,049 | 0 | \$0 | \$0 | \$0 | \$341,049 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center | Grand Junction Regional Center Waiver Services | \$425,603 | 0 | \$0 | \$0 | \$0 | \$425,603 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center | Pueblo Regional Center Waiver Services | \$414,712 | 0 | \$0 | \$0 | \$0 | \$414,712 |
| 11. Division of Youth Services, (A) Administration, | Personal Services | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 11. Division of Youth Services, (B) Institutional Programs, | Personal Services | \$1,386,662 | 0 | \$0 | \$0 | \$0 | \$1,386,662 |
| 11. Division of Youth Services, (B) Institutional Programs, | Medical Services | \$66,792 | 0 | \$0 | \$0 | \$0 | \$66,792 |
| 11. Division of Youth Services, (C) Community Programs, | Personal Services | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| Total | | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |

FY 2019-20

Salary Survey

| | | | | | | | |
|--|---|---------------|---|---------------|-------------|---------------|-------------|
| 01. Executive Director's Office, (A) General Administration, | Personal Services | \$103,394 | 0 | \$78,708 | \$0 | \$24,686 | \$0 |
| 01. Executive Director's Office, (A) General Administration, | Salary Survey | (\$8,580,594) | 0 | (\$6,371,871) | (\$279,703) | (\$1,697,163) | (\$231,857) |
| 01. Executive Director's Office, (B) Special Purpose, | Employment and Regulatory Affairs | \$241,661 | 0 | \$152,853 | \$0 | \$88,808 | \$0 |
| 01. Executive Director's Office, (B) Special Purpose, | Administrative Review Unit | \$44,047 | 0 | \$23,785 | \$0 | \$0 | \$20,263 |
| 01. Executive Director's Office, (B) Special Purpose, | Records and Reports of Child Abuse or Neglect | \$52,214 | 0 | \$0 | \$52,214 | \$0 | \$0 |
| 01. Executive Director's Office, (B) Special Purpose, | Records and Reports of At-risk Adult Abuse or N | \$8,920 | 0 | \$1,082 | \$7,838 | \$0 | \$0 |
| 01. Executive Director's Office, (B) Special Purpose, | Juvenile Parole Board | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 01. Executive Director's Office, (B) Special Purpose, | Colorado Commission for the Deaf and Hard of H | \$17,195 | 0 | \$0 | \$0 | \$17,195 | \$0 |
| 01. Executive Director's Office, (B) Special Purpose, | HIPAA Security Remediation | \$1,526 | 0 | \$0 | \$0 | \$1,526 | \$0 |
| 01. Executive Director's Office, (B) Special Purpose, | CBMS Emergency Processing Unit | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects | Health Care and Economic Security Staff Develop | \$234,865 | 0 | \$224,089 | \$0 | \$0 | \$10,777 |
| 03. Office of Operations, (A) Administration, | Personal Services | \$663,902 | 0 | \$384,713 | \$0 | \$279,189 | \$0 |
| 03. Office of Operations, (B) Special Purposes, | Buildings and Grounds Rental | \$16,952 | 0 | \$0 | \$16,952 | \$0 | \$0 |

FY 2021-22 Common Policy Summary - Department of Human Services

Schedule 8

| | | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--|-------------|-----|--------------|------------|----------------------|---------------|
| 03. Office of Operations, (B) Special Purposes, | State Garage Fund | \$2,431 | 0 | \$0 | \$0 | \$2,431 | \$0 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Administration | \$49,988 | 0 | \$30,575 | \$0 | \$1,390 | \$18,024 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Continuous Quality Improvement | \$9,153 | 0 | \$7,083 | \$0 | \$0 | \$2,069 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Training | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Foster and Adoptive Parent Recruitment, Trainin | \$922 | 0 | \$0 | \$0 | \$0 | \$922 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Collaborative Management Program Administrati | \$1,902 | 0 | \$1,902 | \$0 | \$0 | \$0 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Hotline for Child Abuse and Neglect | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Interagency Prevention Programs Coordination | \$637 | 0 | \$637 | \$0 | \$0 | \$0 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Tony Grampsas Youth Services Programs | \$19,986 | 0 | \$0 | \$19,338 | \$648 | \$0 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Early Childhood Councils | \$803 | 0 | \$0 | \$0 | \$0 | \$803 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Child Care Licensing and Administration | \$66,825 | 0 | \$68 | \$47,528 | \$0 | \$19,229 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Child Care Grants for Quality, Availability and Fe | \$574 | 0 | \$165 | \$0 | \$0 | \$409 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | School-Readiness Quality Improvement Prograrr | \$509 | 0 | \$0 | \$0 | \$0 | \$509 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Continuation of Child Care Quality Initiatives | \$6,972 | 0 | \$0 | \$0 | \$0 | \$6,972 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Promoting Safe and Stable Families Program | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Early Childhood Mental Health Services | \$68 | 0 | \$0 | \$0 | \$0 | \$68 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Early Intervention Services | \$197,544 | 0 | \$188,035 | \$9,509 | \$0 | \$0 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Colorado Children's Trust Fund | \$2,350 | 0 | \$0 | \$2,350 | \$0 | \$0 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Nurse Home Visitor Program | \$8,944 | 0 | \$0 | \$8,944 | \$0 | \$0 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Family Support Services | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Community-Based Child Abuse Prevention Servi | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Incredible Years Program | \$2,244 | 0 | \$2,244 | \$0 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (A) Administration, | Personal Services | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (B) Colorado Works Program, | Administration | \$45,634 | 0 | \$0 | \$0 | \$0 | \$45,634 |
| 07. Office of Self Sufficiency, (B) Colorado Works Program, | County Training | \$4,266 | 0 | \$0 | \$0 | \$0 | \$4,266 |
| 07. Office of Self Sufficiency, (B) Colorado Works Program, | Domestic Abuse Program | \$22,155 | 0 | \$0 | \$22,155 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (B) Colorado Works Program, | Transitional Jobs Program | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Supplemental Nutrition Assistance Program | \$17,231 | 0 | \$17,231 | \$0 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Food Stamp Job Search Units - Program Costs | \$565 | 0 | \$565 | \$0 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Food Distribution Program | \$1,608 | 0 | \$1,608 | \$0 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Electronic Benefits Transfer Service | \$4,750 | 0 | \$0 | \$4,750 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Refugee Assistance | \$2,860 | 0 | \$0 | \$0 | \$0 | \$2,860 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Systematic Alien Verification for Eligibility | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (D) Child Support Enforcement, | Automated Child Support Enforcement System | \$50,117 | 0 | \$0 | \$0 | \$0 | \$50,117 |
| 07. Office of Self Sufficiency, (D) Child Support Enforcement, | Child Support Enforcement | \$70,645 | 0 | \$34,308 | \$0 | \$0 | \$36,338 |
| 08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration | Personal Services | \$50,095 | 0 | \$16,618 | \$12,933 | \$20,543 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan | Personal Services | \$1,402,160 | 0 | \$1,393,812 | \$8,349 | \$0 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo | Personal Services | \$1,865,046 | 0 | \$1,825,734 | \$9,578 | \$29,734 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo | Educational Programs | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Forensic Services Admin | \$83,844 | 0 | \$83,844 | \$0 | \$0 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Court Services | \$163,995 | 0 | \$163,995 | \$0 | \$0 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Forensic Community-based Services | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |

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Schedule 8

| | | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--|--------------|----------|--------------|--------------|----------------------|---------------|
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Jail-based Competency Restoration Program | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Outpatient Competency Restoration Program | \$1,695 | 0 | \$1,695 | \$0 | \$0 | \$0 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center | Wheat Ridge Regional Center Intermediate Care | \$567,699 | 0 | \$0 | \$0 | \$567,699 | \$0 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center | Grand Junction Regional Center Intermediate Ca | \$181,594 | 0 | \$0 | \$0 | \$181,594 | \$0 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center | Grand Junction Regional Center Waiver Services | \$227,128 | 0 | \$0 | \$0 | \$227,128 | \$0 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center | Pueblo Regional Center Waiver Services | \$254,592 | 0 | \$0 | \$0 | \$254,592 | \$0 |
| 09. Services for People with Disabilities, (B) Work Therapy Program, | Work Therapy Program | \$7,041 | 0 | \$0 | \$7,041 | \$0 | \$0 |
| 09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust, | Traumatic Brain Injury Trust Fund | \$23,291 | 0 | \$0 | \$23,291 | \$0 | \$0 |
| 09. Services for People with Disabilities, (D) Veterans Community Living Centers, | Homelake Military Veterans Cemetery | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 10. Adult Assistance Programs, (A) Administration, | Administration | \$5,090 | 0 | \$5,090 | \$0 | \$0 | \$0 |
| 10. Adult Assistance Programs, (B) Old Age Pension Program, | State Administration | \$26,544 | 0 | \$0 | \$26,544 | \$0 | \$0 |
| 10. Adult Assistance Programs, (D) Community Services for the Elderly, | Administration | \$11,748 | 0 | \$0 | \$0 | \$0 | \$11,748 |
| 10. Adult Assistance Programs, (D) Community Services for the Elderly, | Colorado Commission on Aging | \$848 | 0 | \$0 | \$0 | \$0 | \$848 |
| 10. Adult Assistance Programs, (E) Adult Protective Services, | State Administration | \$15,075 | 0 | \$15,075 | \$0 | \$0 | \$0 |
| 11. Division of Youth Services, (A) Administration, | Personal Services | \$100,584 | 0 | \$100,584 | \$0 | \$0 | \$0 |
| 11. Division of Youth Services, (B) Institutional Programs, | Personal Services | \$1,185,706 | 0 | \$1,185,706 | \$0 | \$0 | \$0 |
| 11. Division of Youth Services, (B) Institutional Programs, | Medical Services | \$122,440 | 0 | \$122,440 | \$0 | \$0 | \$0 |
| 11. Division of Youth Services, (B) Institutional Programs, | Educational Programs | \$98,243 | 0 | \$98,243 | \$0 | \$0 | \$0 |
| 11. Division of Youth Services, (C) Community Programs, | Personal Services | \$209,775 | 0 | \$209,386 | \$389 | \$0 | \$0 |
| Total | | (\$0) | 0 | (\$0) | (\$0) | (\$0) | (\$0) |

Health, Life and Dental (HLD)

| | | | | | | | |
|--|---|----------------|---|----------------|-------------|----------------|---------------|
| 01. Executive Director's Office, (A) General Administration, | Personal Services | \$441,102 | 0 | \$350,912 | \$0 | \$90,189 | \$0 |
| 01. Executive Director's Office, (A) General Administration, | Health, Life, And Dental | (\$41,908,872) | 0 | (\$30,539,333) | (\$154,510) | (\$10,106,733) | (\$1,108,296) |
| 01. Executive Director's Office, (B) Special Purpose, | Employment and Regulatory Affairs | \$986,607 | 0 | \$661,803 | \$0 | \$324,803 | \$0 |
| 01. Executive Director's Office, (B) Special Purpose, | Administrative Review Unit | \$190,023 | 0 | \$102,608 | \$0 | \$0 | \$87,414 |
| 01. Executive Director's Office, (B) Special Purpose, | Records and Reports of Child Abuse or Neglect | \$23,277 | 0 | \$0 | \$23,277 | \$0 | \$0 |
| 01. Executive Director's Office, (B) Special Purpose, | Records and Reports of At-risk Adult Abuse or N | \$7,242 | 0 | \$3,105 | \$4,138 | \$0 | \$0 |
| 01. Executive Director's Office, (B) Special Purpose, | Juvenile Parole Board | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 01. Executive Director's Office, (B) Special Purpose, | Colorado Commission for the Deaf and Hard of H | \$108,626 | 0 | \$0 | \$0 | \$108,626 | \$0 |
| 01. Executive Director's Office, (B) Special Purpose, | HIPAA Security Remediation | \$47 | 0 | \$0 | \$0 | \$47 | \$0 |
| 01. Executive Director's Office, (B) Special Purpose, | CBMS Emergency Processing Unit | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects | Health Care and Economic Security Staff Develo | \$487,442 | 0 | \$448,745 | \$0 | \$0 | \$38,697 |
| 03. Office of Operations, (A) Administration, | Personal Services | \$3,551,640 | 0 | \$2,024,771 | \$0 | \$1,526,868 | \$0 |
| 03. Office of Operations, (B) Special Purposes, | Buildings and Grounds Rental | \$9,570 | 0 | \$0 | \$9,570 | \$0 | \$0 |
| 03. Office of Operations, (B) Special Purposes, | State Garage Fund | \$17,979 | 0 | \$0 | \$0 | \$17,979 | \$0 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Administration | \$262,556 | 0 | \$160,838 | \$0 | \$6,903 | \$94,815 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Continuous Quality Improvement | \$44,482 | 0 | \$34,425 | \$0 | \$0 | \$10,057 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Training | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |

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Schedule 8

| | | | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--|--|-------------|-----|--------------|------------|----------------------|---------------|
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Foster and Adoptive Parent Recruitment, Trainin | | \$2,813 | 0 | \$0 | \$0 | \$0 | \$2,813 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Collaborative Management Program Administrati | | \$12,791 | 0 | \$12,791 | \$0 | \$0 | \$0 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Hotline for Child Abuse and Neglect | | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Public Awareness Campaign for Child Welfare | | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Interagency Prevention Programs Coordination | | \$5,291 | 0 | \$5,291 | \$0 | \$0 | \$0 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Tony Gramscas Youth Services Programs | | \$9,841 | 0 | \$0 | \$7,672 | \$2,169 | \$0 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Early Childhood Councils | | \$2,805 | 0 | \$0 | \$0 | \$0 | \$2,805 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Child Care Licensing and Administration | | \$128,982 | 0 | \$303 | \$33,147 | \$0 | \$95,532 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Child Care Assistance Cliff Effect Pilot Program | | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Child Care Grants for Quality, Availability and Fe | | \$2,238 | 0 | \$307 | \$0 | \$0 | \$1,931 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | School-Readiness Quality Improvement Program | | \$3,645 | 0 | \$0 | \$0 | \$0 | \$3,645 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Continuation of Child Care Quality Initiatives | | \$38,581 | 0 | \$0 | \$0 | \$0 | \$38,581 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Promoting Safe and Stable Families Program | | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Early Childhood Mental Health Services | | \$455 | 0 | \$0 | \$0 | \$0 | \$455 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Early Intervention Services | | \$590,661 | 0 | \$580,856 | \$9,805 | \$0 | \$0 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Colorado Children's Trust Fund | | \$151 | 0 | \$0 | \$151 | \$0 | \$0 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Nurse Home Visitor Program | | \$6,244 | 0 | \$0 | \$6,244 | \$0 | \$0 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Family Support Services | | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Community-Based Child Abuse Prevention Servi | | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Incredible Years Program | | \$13,237 | 0 | \$13,237 | \$0 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (A) Administration, | Personal Services | | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (B) Colorado Works Program, | Administration | | \$243,725 | 0 | \$0 | \$0 | \$0 | \$243,725 |
| 07. Office of Self Sufficiency, (B) Colorado Works Program, | County Training | | \$25,598 | 0 | \$0 | \$0 | \$0 | \$25,598 |
| 07. Office of Self Sufficiency, (B) Colorado Works Program, | Domestic Abuse Program | | \$9,343 | 0 | \$0 | \$9,343 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (B) Colorado Works Program, | Transitional Jobs Program | | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Supplemental Nutrition Assistance Program | | \$1,369,008 | 0 | \$1,369,008 | \$0 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Food Stamp Job Search Units - Program Costs | | \$1,940 | 0 | \$1,940 | \$0 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Food Distribution Program | | \$676,540 | 0 | \$676,540 | \$0 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Electronic Benefits Transfer Service | | \$2,178 | 0 | \$0 | \$2,178 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Refugee Assistance | | \$14,466 | 0 | \$0 | \$0 | \$0 | \$14,466 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Systematic Alien Verification for Eligibility | | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (D) Child Support Enforcement, | Automated Child Support Enforcement System | | \$229,052 | 0 | \$0 | \$0 | \$0 | \$229,052 |
| 07. Office of Self Sufficiency, (D) Child Support Enforcement, | Child Support Enforcement | | \$315,034 | 0 | \$154,356 | \$0 | \$0 | \$160,678 |
| 08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration | Personal Services | | \$123,744 | 0 | \$53,957 | \$4,354 | \$65,432 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan | Personal Services | | \$5,980,770 | 0 | \$5,974,760 | \$6,010 | \$0 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo | Personal Services | | \$8,961,474 | 0 | \$8,792,264 | \$4,304 | \$164,905 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo | Educational Programs | | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Forensic Services Admin | | \$348,802 | 0 | \$348,802 | \$0 | \$0 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Court Services | | \$695,726 | 0 | \$695,726 | \$0 | \$0 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Forensic Community-based Services | | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Jail-based Competency Restoration Program | | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Outpatient Competency Restoration Program | | \$4,164 | 0 | \$4,164 | \$0 | \$0 | \$0 |

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Schedule 8

| | | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--|--------------|----------|--------------|------------|----------------------|---------------|
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center | Wheat Ridge Regional Center Intermediate Care | \$3,590,583 | 0 | \$0 | \$0 | \$3,590,583 | \$0 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center | Grand Junction Regional Center Intermediate Ca | \$966,883 | 0 | \$0 | \$0 | \$966,883 | \$0 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center | Grand Junction Regional Center Waiver Services | \$1,210,395 | 0 | \$0 | \$0 | \$1,210,395 | \$0 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center | Pueblo Regional Center Waiver Services | \$2,030,950 | 0 | \$0 | \$0 | \$2,030,950 | \$0 |
| 09. Services for People with Disabilities, (B) Work Therapy Program, | Work Therapy Program | \$2,664 | 0 | \$0 | \$2,664 | \$0 | \$0 |
| 09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust, | Traumatic Brain Injury Trust Fund | \$17,447 | 0 | \$0 | \$17,447 | \$0 | \$0 |
| 09. Services for People with Disabilities, (D) Veterans Community Living Centers, | Homelake Military Veterans Cemetery | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 10. Adult Assistance Programs, (A) Administration, | Administration | \$21,641 | 0 | \$21,641 | \$0 | \$0 | \$0 |
| 10. Adult Assistance Programs, (B) Old Age Pension Program, | State Administration | \$14,026 | 0 | \$0 | \$14,026 | \$0 | \$0 |
| 10. Adult Assistance Programs, (D) Community Services for the Elderly, | Administration | \$52,490 | 0 | \$0 | \$0 | \$0 | \$52,490 |
| 10. Adult Assistance Programs, (D) Community Services for the Elderly, | Colorado Commission on Aging | \$5,539 | 0 | \$0 | \$0 | \$0 | \$5,539 |
| 10. Adult Assistance Programs, (E) Adult Protective Services, | State Administration | \$58,553 | 0 | \$58,553 | \$0 | \$0 | \$0 |
| 11. Division of Youth Services, (A) Administration, | Personal Services | \$355,090 | 0 | \$355,090 | \$0 | \$0 | \$0 |
| 11. Division of Youth Services, (B) Institutional Programs, | Personal Services | \$5,790,755 | 0 | \$5,790,755 | \$0 | \$0 | \$0 |
| 11. Division of Youth Services, (B) Institutional Programs, | Medical Services | \$521,305 | 0 | \$521,305 | \$0 | \$0 | \$0 |
| 11. Division of Youth Services, (B) Institutional Programs, | Educational Programs | \$371,035 | 0 | \$371,035 | \$0 | \$0 | \$0 |
| 11. Division of Youth Services, (C) Community Programs, | Personal Services | \$949,625 | 0 | \$949,445 | \$180 | \$0 | \$0 |
| Total | | (\$0) | 0 | (\$0) | \$0 | \$0 | (\$0) |

Amortization Equalization Disbursement (AED)

| | | | | | | | |
|--|---|----------------|---|----------------|-------------|---------------|-------------|
| 01. Executive Director's Office, (A) General Administration, | Personal Services | \$372,915 | 0 | \$337,380 | \$0 | \$35,535 | \$0 |
| 01. Executive Director's Office, (A) General Administration, | Amortization Equalization Disbursement | (\$13,794,033) | 0 | (\$10,403,658) | (\$144,477) | (\$2,853,186) | (\$392,712) |
| 01. Executive Director's Office, (B) Special Purpose, | Employment and Regulatory Affairs | \$685,996 | 0 | \$558,101 | \$0 | \$127,895 | \$0 |
| 01. Executive Director's Office, (B) Special Purpose, | Administrative Review Unit | \$60,286 | 0 | \$32,553 | \$0 | \$0 | \$27,733 |
| 01. Executive Director's Office, (B) Special Purpose, | Records and Reports of Child Abuse or Neglect | \$25,103 | 0 | \$0 | \$25,103 | \$0 | \$0 |
| 01. Executive Director's Office, (B) Special Purpose, | Records and Reports of At-risk Adult Abuse or N | \$5,234 | 0 | \$1,481 | \$3,753 | \$0 | \$0 |
| 01. Executive Director's Office, (B) Special Purpose, | Juvenile Parole Board | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 01. Executive Director's Office, (B) Special Purpose, | Colorado Commission for the Deaf and Hard of H | \$32,662 | 0 | \$0 | \$0 | \$32,662 | \$0 |
| 01. Executive Director's Office, (B) Special Purpose, | HIPAA Security Remediation | \$2,109 | 0 | \$0 | \$0 | \$2,109 | \$0 |
| 01. Executive Director's Office, (B) Special Purpose, | CBMS Emergency Processing Unit | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects | Health Care and Economic Security Staff Develo | \$340,066 | 0 | \$317,596 | \$0 | \$0 | \$22,470 |
| 03. Office of Operations, (A) Administration, | Personal Services | \$1,042,522 | 0 | \$643,496 | \$0 | \$399,026 | \$0 |
| 03. Office of Operations, (B) Special Purposes, | Buildings and Grounds Rental | \$7,948 | 0 | \$0 | \$7,948 | \$0 | \$0 |
| 03. Office of Operations, (B) Special Purposes, | State Garage Fund | \$3,342 | 0 | \$0 | \$0 | \$3,342 | \$0 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Administration | \$85,870 | 0 | \$52,755 | \$0 | \$2,016 | \$31,099 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Continuous Quality Improvement | \$12,242 | 0 | \$9,474 | \$0 | \$0 | \$2,768 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Training | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Foster and Adoptive Parent Recruitment, Trainin | \$1,300 | 0 | \$0 | \$0 | \$0 | \$1,300 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Collaborative Management Program Administrati | \$2,585 | 0 | \$2,585 | \$0 | \$0 | \$0 |

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| | | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--|-------------|-----|--------------|------------|----------------------|---------------|
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Hotline for Child Abuse and Neglect | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Public Awareness Campaign for Child Welfare | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Interagency Prevention Programs Coordination | \$860 | 0 | \$860 | \$0 | \$0 | \$0 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Tony Gramscas Youth Services Programs | \$11,102 | 0 | \$0 | \$10,167 | \$935 | \$0 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Early Childhood Councils | \$1,602 | 0 | \$0 | \$0 | \$0 | \$1,602 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Child Care Licensing and Administration | \$59,836 | 0 | \$93 | \$22,320 | \$0 | \$37,424 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Child Care Grants for Quality, Availability and Fe | \$1,032 | 0 | \$225 | \$0 | \$0 | \$807 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | School-Readiness Quality Improvement Program | \$1,010 | 0 | \$0 | \$0 | \$0 | \$1,010 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Continuation of Child Care Quality Initiatives | \$13,706 | 0 | \$0 | \$0 | \$0 | \$13,706 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Promoting Safe and Stable Families Program | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Early Childhood Mental Health Services | \$407 | 0 | \$0 | \$0 | \$0 | \$407 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Early Intervention Services | \$264,559 | 0 | \$260,016 | \$4,544 | \$0 | \$0 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Colorado Children's Trust Fund | \$1,118 | 0 | \$0 | \$1,118 | \$0 | \$0 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Nurse Home Visitor Program | \$4,323 | 0 | \$0 | \$4,323 | \$0 | \$0 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Family Support Services | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Community-Based Child Abuse Prevention Servi | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Incredible Years Program | \$3,008 | 0 | \$3,008 | \$0 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (A) Administration, | Personal Services | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (B) Colorado Works Program, | Administration | \$99,576 | 0 | \$0 | \$0 | \$0 | \$99,576 |
| 07. Office of Self Sufficiency, (B) Colorado Works Program, | County Training | \$8,979 | 0 | \$0 | \$0 | \$0 | \$8,979 |
| 07. Office of Self Sufficiency, (B) Colorado Works Program, | Domestic Abuse Program | \$10,830 | 0 | \$0 | \$10,830 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (B) Colorado Works Program, | Transitional Jobs Program | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Supplemental Nutrition Assistance Program | \$230,525 | 0 | \$230,525 | \$0 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Food Stamp Job Search Units - Program Costs | \$771 | 0 | \$771 | \$0 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Food Distribution Program | \$108,239 | 0 | \$108,239 | \$0 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Electronic Benefits Transfer Service | \$2,272 | 0 | \$0 | \$2,272 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Refugee Assistance | \$5,984 | 0 | \$0 | \$0 | \$0 | \$5,984 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Systematic Alien Verification for Eligibility | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (D) Child Support Enforcement, | Automated Child Support Enforcement System | \$70,864 | 0 | \$0 | \$0 | \$0 | \$70,864 |
| 07. Office of Self Sufficiency, (D) Child Support Enforcement, | Child Support Enforcement | \$97,500 | 0 | \$47,766 | \$0 | \$0 | \$49,735 |
| 08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration | Personal Services | \$63,458 | 0 | \$22,996 | \$10,127 | \$30,335 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan | Personal Services | \$1,990,609 | 0 | \$1,983,686 | \$6,923 | \$0 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo | Personal Services | \$2,948,317 | 0 | \$2,893,120 | \$8,125 | \$47,073 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo | Educational Programs | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Forensic Services Admin | \$117,587 | 0 | \$117,587 | \$0 | \$0 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Court Services | \$232,033 | 0 | \$232,033 | \$0 | \$0 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Forensic Community-based Services | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Jail-based Competency Restoration Program | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Outpatient Competency Restoration Program | \$2,383 | 0 | \$2,383 | \$0 | \$0 | \$0 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center | Wheat Ridge Regional Center Intermediate Care | \$1,034,735 | 0 | \$0 | \$0 | \$1,034,735 | \$0 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center | Grand Junction Regional Center Intermediate Ca | \$270,081 | 0 | \$0 | \$0 | \$270,081 | \$0 |

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| | | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--|-------------|----------|--------------|------------|----------------------|---------------|
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center | Grand Junction Regional Center Waiver Services | \$336,928 | 0 | \$0 | \$0 | \$336,928 | \$0 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center | Pueblo Regional Center Waiver Services | \$530,515 | 0 | \$0 | \$0 | \$530,515 | \$0 |
| 09. Services for People with Disabilities, (B) Work Therapy Program, | Work Therapy Program | \$3,167 | 0 | \$0 | \$3,167 | \$0 | \$0 |
| 09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust, | Traumatic Brain Injury Trust Fund | \$10,688 | 0 | \$0 | \$10,688 | \$0 | \$0 |
| 09. Services for People with Disabilities, (D) Veterans Community Living Centers, | Homelake Military Veterans Cemetery | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 10. Adult Assistance Programs, (A) Administration, | Administration | \$6,981 | 0 | \$6,981 | \$0 | \$0 | \$0 |
| 10. Adult Assistance Programs, (B) Old Age Pension Program, | State Administration | \$12,883 | 0 | \$0 | \$12,883 | \$0 | \$0 |
| 10. Adult Assistance Programs, (D) Community Services for the Elderly, | Administration | \$16,134 | 0 | \$0 | \$0 | \$0 | \$16,134 |
| 10. Adult Assistance Programs, (D) Community Services for the Elderly, | Colorado Commission on Aging | \$1,113 | 0 | \$0 | \$0 | \$0 | \$1,113 |
| 10. Adult Assistance Programs, (E) Adult Protective Services, | State Administration | \$20,264 | 0 | \$20,264 | \$0 | \$0 | \$0 |
| 11. Division of Youth Services, (A) Administration, | Personal Services | \$138,575 | 0 | \$138,575 | \$0 | \$0 | \$0 |
| 11. Division of Youth Services, (B) Institutional Programs, | Personal Services | \$1,785,978 | 0 | \$1,785,978 | \$0 | \$0 | \$0 |
| 11. Division of Youth Services, (B) Institutional Programs, | Medical Services | \$171,109 | 0 | \$171,109 | \$0 | \$0 | \$0 |
| 11. Division of Youth Services, (B) Institutional Programs, | Educational Programs | \$133,164 | 0 | \$133,164 | \$0 | \$0 | \$0 |
| 11. Division of Youth Services, (C) Community Programs, | Personal Services | \$289,046 | 0 | \$288,857 | \$188 | \$0 | \$0 |
| Total | | \$0 | 0 | \$0 | \$0 | (\$0) | \$0 |

Supplemental Amortization Equalization Disbursement (SAED)

| | | | | | | | |
|--|---|----------------|---|----------------|-------------|---------------|-------------|
| 01. Executive Director's Office, (A) General Administration, | Personal Services | \$500,755 | 0 | \$465,220 | \$0 | \$35,535 | \$0 |
| 01. Executive Director's Office, (A) General Administration, | Short-Term Disability | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 01. Executive Director's Office, (A) General Administration, | S.B. 06-235 Supplemental Equalization Disburse | (\$13,795,437) | 0 | (\$10,405,120) | (\$144,470) | (\$2,853,186) | (\$392,661) |
| 01. Executive Director's Office, (A) General Administration, | Shift Differential | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 01. Executive Director's Office, (B) Special Purpose, | Employment and Regulatory Affairs | \$483,671 | 0 | \$355,777 | \$0 | \$127,895 | \$0 |
| 01. Executive Director's Office, (B) Special Purpose, | Administrative Review Unit | \$60,286 | 0 | \$32,553 | \$0 | \$0 | \$27,733 |
| 01. Executive Director's Office, (B) Special Purpose, | Records and Reports of Child Abuse or Neglect | \$25,103 | 0 | \$0 | \$25,103 | \$0 | \$0 |
| 01. Executive Director's Office, (B) Special Purpose, | Records and Reports of At-risk Adult Abuse or N | \$5,234 | 0 | \$1,481 | \$3,753 | \$0 | \$0 |
| 01. Executive Director's Office, (B) Special Purpose, | Juvenile Parole Board | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 01. Executive Director's Office, (B) Special Purpose, | Colorado Commission for the Deaf and Hard of H | \$32,662 | 0 | \$0 | \$0 | \$32,662 | \$0 |
| 01. Executive Director's Office, (B) Special Purpose, | HIPAA Security Remediation | \$2,109 | 0 | \$0 | \$0 | \$2,109 | \$0 |
| 01. Executive Director's Office, (B) Special Purpose, | CBMS Emergency Processing Unit | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects | Health Care and Economic Security Staff Develo | \$530,014 | 0 | \$507,550 | \$0 | \$0 | \$22,464 |
| 03. Office of Operations, (A) Administration, | Personal Services | \$928,171 | 0 | \$529,146 | \$0 | \$399,026 | \$0 |
| 03. Office of Operations, (B) Special Purposes, | Buildings and Grounds Rental | \$7,948 | 0 | \$0 | \$7,948 | \$0 | \$0 |
| 03. Office of Operations, (B) Special Purposes, | State Garage Fund | \$3,342 | 0 | \$0 | \$0 | \$3,342 | \$0 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Administration | \$85,870 | 0 | \$52,755 | \$0 | \$2,016 | \$31,099 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Continuous Quality Improvement | \$12,242 | 0 | \$9,474 | \$0 | \$0 | \$2,768 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Training | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Foster and Adoptive Parent Recruitment, Trainin | \$1,300 | 0 | \$0 | \$0 | \$0 | \$1,300 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Collaborative Management Program Administrati | \$2,585 | 0 | \$2,585 | \$0 | \$0 | \$0 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Hotline for Child Abuse and Neglect | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |

FY 2021-22 Common Policy Summary - Department of Human Services

Schedule 8

| | | | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--|--|-------------|-----|--------------|------------|----------------------|---------------|
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Public Awareness Campaign for Child Welfare | | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Interagency Prevention Programs Coordination | | \$860 | 0 | \$860 | \$0 | \$0 | \$0 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Tony Grampas Youth Services Programs | | \$11,102 | 0 | \$0 | \$10,167 | \$935 | \$0 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Early Childhood Councils | | \$1,602 | 0 | \$0 | \$0 | \$0 | \$1,602 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Child Care Licensing and Administration | | \$59,826 | 0 | \$93 | \$22,320 | \$0 | \$37,414 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Child Care Grants for Quality, Availability and Fe | | \$1,032 | 0 | \$225 | \$0 | \$0 | \$807 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | School-Readiness Quality Improvement Prograrr | | \$1,010 | 0 | \$0 | \$0 | \$0 | \$1,010 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Continuation of Child Care Quality Initiatives | | \$13,702 | 0 | \$0 | \$0 | \$0 | \$13,702 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Promoting Safe and Stable Families Program | | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Early Childhood Mental Health Services | | \$407 | 0 | \$0 | \$0 | \$0 | \$407 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Early Intervention Services | | \$264,559 | 0 | \$260,016 | \$4,544 | \$0 | \$0 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Colorado Children's Trust Fund | | \$1,118 | 0 | \$0 | \$1,118 | \$0 | \$0 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Nurse Home Visitor Program | | \$4,323 | 0 | \$0 | \$4,323 | \$0 | \$0 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Family Support Services | | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Community-Based Child Abuse Prevention Servi | | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Incredible Years Program | | \$3,008 | 0 | \$3,008 | \$0 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (A) Administration, | Personal Services | | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (B) Colorado Works Program, | Administration | | \$99,550 | 0 | \$0 | \$0 | \$0 | \$99,550 |
| 07. Office of Self Sufficiency, (B) Colorado Works Program, | County Training | | \$8,976 | 0 | \$0 | \$0 | \$0 | \$8,976 |
| 07. Office of Self Sufficiency, (B) Colorado Works Program, | Domestic Abuse Program | | \$10,830 | 0 | \$0 | \$10,830 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (B) Colorado Works Program, | Transitional Jobs Program | | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Supplemental Nutrition Assistance Program | | \$230,790 | 0 | \$230,790 | \$0 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Food Stamp Job Search Units - Program Costs | | \$771 | 0 | \$771 | \$0 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Food Distribution Program | | \$108,375 | 0 | \$108,375 | \$0 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Electronic Benefits Transfer Service | | \$2,272 | 0 | \$0 | \$2,272 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Refugee Assistance | | \$5,983 | 0 | \$0 | \$0 | \$0 | \$5,983 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Systematic Alien Verification for Eligibility | | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (D) Child Support Enforcement, | Automated Child Support Enforcement System | | \$70,864 | 0 | \$0 | \$0 | \$0 | \$70,864 |
| 07. Office of Self Sufficiency, (D) Child Support Enforcement, | Child Support Enforcement | | \$97,500 | 0 | \$47,766 | \$0 | \$0 | \$49,735 |
| 08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration | Personal Services | | \$63,456 | 0 | \$22,996 | \$10,125 | \$30,335 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan | Personal Services | | \$1,990,612 | 0 | \$1,983,691 | \$6,921 | \$0 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo | Personal Services | | \$2,948,242 | 0 | \$2,893,047 | \$8,123 | \$47,073 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo | Educational Programs | | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Forensic Services Admin | | \$117,587 | 0 | \$117,587 | \$0 | \$0 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Court Services | | \$232,044 | 0 | \$232,044 | \$0 | \$0 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Forensic Community-based Services | | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Jail-based Competency Restoration Program | | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Outpatient Competency Restoration Program | | \$2,383 | 0 | \$2,383 | \$0 | \$0 | \$0 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center | Wheat Ridge Regional Center Intermediate Care | | \$1,034,735 | 0 | \$0 | \$0 | \$1,034,735 | \$0 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center | Grand Junction Regional Center Intermediate Ca | | \$270,081 | 0 | \$0 | \$0 | \$270,081 | \$0 |

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| | | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--|-------------|----------|--------------|------------|----------------------|---------------|
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center | Grand Junction Regional Center Waiver Services | \$336,928 | 0 | \$0 | \$0 | \$336,928 | \$0 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center | Pueblo Regional Center Waiver Services | \$530,515 | 0 | \$0 | \$0 | \$530,515 | \$0 |
| 09. Services for People with Disabilities, (B) Work Therapy Program, | Work Therapy Program | \$3,167 | 0 | \$0 | \$3,167 | \$0 | \$0 |
| 09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust, | Traumatic Brain Injury Trust Fund | \$10,688 | 0 | \$0 | \$10,688 | \$0 | \$0 |
| 09. Services for People with Disabilities, (D) Veterans Community Living Centers, | Homelake Military Veterans Cemetery | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 10. Adult Assistance Programs, (A) Administration, | Administration | \$6,981 | 0 | \$6,981 | \$0 | \$0 | \$0 |
| 10. Adult Assistance Programs, (B) Old Age Pension Program, | State Administration | \$12,883 | 0 | \$0 | \$12,883 | \$0 | \$0 |
| 10. Adult Assistance Programs, (D) Community Services for the Elderly, | Administration | \$16,134 | 0 | \$0 | \$0 | \$0 | \$16,134 |
| 10. Adult Assistance Programs, (D) Community Services for the Elderly, | Colorado Commission on Aging | \$1,113 | 0 | \$0 | \$0 | \$0 | \$1,113 |
| 10. Adult Assistance Programs, (E) Adult Protective Services, | State Administration | \$20,264 | 0 | \$20,264 | \$0 | \$0 | \$0 |
| 11. Division of Youth Services, (A) Administration, | Personal Services | \$138,575 | 0 | \$138,575 | \$0 | \$0 | \$0 |
| 11. Division of Youth Services, (B) Institutional Programs, | Personal Services | \$1,785,978 | 0 | \$1,785,978 | \$0 | \$0 | \$0 |
| 11. Division of Youth Services, (B) Institutional Programs, | Medical Services | \$171,109 | 0 | \$171,109 | \$0 | \$0 | \$0 |
| 11. Division of Youth Services, (B) Institutional Programs, | Educational Programs | \$133,164 | 0 | \$133,164 | \$0 | \$0 | \$0 |
| 11. Division of Youth Services, (C) Community Programs, | Personal Services | \$289,046 | 0 | \$288,857 | \$188 | \$0 | \$0 |
| Total | | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |

Short-term Disability (STD)

| | | | | | | | |
|--|---|-------------|---|-------------|-----------|------------|------------|
| 01. Executive Director's Office, (A) General Administration, | Personal Services | \$8,288 | 0 | \$7,239 | \$0 | \$1,049 | \$0 |
| 01. Executive Director's Office, (A) General Administration, | Short-Term Disability | (\$442,834) | 0 | (\$347,144) | (\$4,469) | (\$78,608) | (\$12,613) |
| 01. Executive Director's Office, (B) Special Purpose, | Employment and Regulatory Affairs | \$12,507 | 0 | \$8,776 | \$0 | \$3,731 | \$0 |
| 01. Executive Director's Office, (B) Special Purpose, | Administrative Review Unit | \$1,864 | 0 | \$1,007 | \$0 | \$0 | \$857 |
| 01. Executive Director's Office, (B) Special Purpose, | Records and Reports of Child Abuse or Neglect | \$691 | 0 | \$0 | \$691 | \$0 | \$0 |
| 01. Executive Director's Office, (B) Special Purpose, | Records and Reports of At-risk Adult Abuse or N | \$163 | 0 | \$46 | \$117 | \$0 | \$0 |
| 01. Executive Director's Office, (B) Special Purpose, | Juvenile Parole Board | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 01. Executive Director's Office, (B) Special Purpose, | Colorado Commission for the Deaf and Hard of H | \$1,005 | 0 | \$0 | \$0 | \$1,005 | \$0 |
| 01. Executive Director's Office, (B) Special Purpose, | HIPAA Security Remediation | \$67 | 0 | \$0 | \$0 | \$67 | \$0 |
| 01. Executive Director's Office, (B) Special Purpose, | CBMS Emergency Processing Unit | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects | Health Care and Economic Security Staff Develo | \$9,983 | 0 | \$9,228 | \$0 | \$0 | \$754 |
| 03. Office of Operations, (A) Administration, | Personal Services | \$67,751 | 0 | \$55,614 | \$0 | \$12,137 | \$0 |
| 03. Office of Operations, (B) Special Purposes, | Buildings and Grounds Rental | \$253 | 0 | \$0 | \$253 | \$0 | \$0 |
| 03. Office of Operations, (B) Special Purposes, | State Garage Fund | \$107 | 0 | \$0 | \$0 | \$107 | \$0 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Administration | \$2,655 | 0 | \$1,632 | \$0 | \$61 | \$962 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Continuous Quality Improvement | \$387 | 0 | \$300 | \$0 | \$0 | \$88 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Training | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Foster and Adoptive Parent Recruitment, Trainin | \$39 | 0 | \$0 | \$0 | \$0 | \$39 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Collaborative Management Program Administrati | \$81 | 0 | \$81 | \$0 | \$0 | \$0 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Hotline for Child Abuse and Neglect | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Public Awareness Campaign for Child Welfare | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Interagency Prevention Programs Coordination | \$27 | 0 | \$27 | \$0 | \$0 | \$0 |

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Schedule 8

| | | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--|-------------|-----|--------------|------------|----------------------|---------------|
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Tony Grampas Youth Services Programs | \$345 | 0 | \$0 | \$317 | \$29 | \$0 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Early Childhood Councils | \$55 | 0 | \$0 | \$0 | \$0 | \$55 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Child Care Licensing and Administration | \$2,016 | 0 | \$3 | \$710 | \$0 | \$1,303 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Child Care Grants for Quality, Availability and Fe | \$35 | 0 | \$7 | \$0 | \$0 | \$28 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | School-Readiness Quality Improvement Prograrr | \$35 | 0 | \$0 | \$0 | \$0 | \$35 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, | Continuation of Child Care Quality Initiatives | \$475 | 0 | \$0 | \$0 | \$0 | \$475 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Promoting Safe and Stable Families Program | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Early Childhood Mental Health Services | \$5 | 0 | \$0 | \$0 | \$0 | \$5 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Early Intervention Services | \$8,040 | 0 | \$7,898 | \$142 | \$0 | \$0 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Colorado Children's Trust Fund | \$35 | 0 | \$0 | \$35 | \$0 | \$0 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Nurse Home Visitor Program | \$133 | 0 | \$0 | \$133 | \$0 | \$0 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Family Support Services | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Community-Based Child Abuse Prevention Servi | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, | Incredible Years Program | \$94 | 0 | \$94 | \$0 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (A) Administration, | Personal Services | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (B) Colorado Works Program, | Administration | \$3,341 | 0 | \$0 | \$0 | \$0 | \$3,341 |
| 07. Office of Self Sufficiency, (B) Colorado Works Program, | County Training | \$312 | 0 | \$0 | \$0 | \$0 | \$312 |
| 07. Office of Self Sufficiency, (B) Colorado Works Program, | Domestic Abuse Program | \$331 | 0 | \$0 | \$331 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (B) Colorado Works Program, | Transitional Jobs Program | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Supplemental Nutrition Assistance Program | \$15,213 | 0 | \$15,213 | \$0 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Food Stamp Job Search Units - Program Costs | \$24 | 0 | \$24 | \$0 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Food Distribution Program | \$7,518 | 0 | \$7,518 | \$0 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Electronic Benefits Transfer Service | \$71 | 0 | \$0 | \$71 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Refugee Assistance | \$209 | 0 | \$0 | \$0 | \$0 | \$209 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Systematic Alien Verification for Eligibility | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (D) Child Support Enforcement, | Automated Child Support Enforcement System | \$2,103 | 0 | \$0 | \$0 | \$0 | \$2,103 |
| 07. Office of Self Sufficiency, (D) Child Support Enforcement, | Child Support Enforcement | \$2,951 | 0 | \$1,435 | \$0 | \$0 | \$1,515 |
| 08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration | Personal Services | \$1,943 | 0 | \$697 | \$342 | \$903 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan | Personal Services | \$59,487 | 0 | \$59,264 | \$224 | \$0 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo | Personal Services | \$88,412 | 0 | \$86,833 | \$279 | \$1,300 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo | Educational Programs | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Forensic Services Admin | \$3,491 | 0 | \$3,491 | \$0 | \$0 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Court Services | \$7,269 | 0 | \$7,269 | \$0 | \$0 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Forensic Community-based Services | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Jail-based Competency Restoration Program | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Outpatient Competency Restoration Program | \$72 | 0 | \$72 | \$0 | \$0 | \$0 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center | Wheat Ridge Regional Center Intermediate Care | \$27,005 | 0 | \$0 | \$0 | \$27,005 | \$0 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center | Grand Junction Regional Center Intermediate Ca | \$7,561 | 0 | \$0 | \$0 | \$7,561 | \$0 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center | Grand Junction Regional Center Waiver Services | \$9,424 | 0 | \$0 | \$0 | \$9,424 | \$0 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center | Pueblo Regional Center Waiver Services | \$14,228 | 0 | \$0 | \$0 | \$14,228 | \$0 |

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| | | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|-------------------------------------|-------------|----------|--------------|--------------|----------------------|---------------|
| 09. Services for People with Disabilities, (B) Work Therapy Program, | Work Therapy Program | \$84 | 0 | \$0 | \$84 | \$0 | \$0 |
| 09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust, | Traumatic Brain Injury Trust Fund | \$338 | 0 | \$0 | \$338 | \$0 | \$0 |
| 09. Services for People with Disabilities, (D) Veterans Community Living Centers, | Homelake Military Veterans Cemetery | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 10. Adult Assistance Programs, (A) Administration, | Administration | \$215 | 0 | \$215 | \$0 | \$0 | \$0 |
| 10. Adult Assistance Programs, (B) Old Age Pension Program, | State Administration | \$397 | 0 | \$0 | \$397 | \$0 | \$0 |
| 10. Adult Assistance Programs, (D) Community Services for the Elderly, | Administration | \$493 | 0 | \$0 | \$0 | \$0 | \$493 |
| 10. Adult Assistance Programs, (D) Community Services for the Elderly, | Colorado Commission on Aging | \$36 | 0 | \$0 | \$0 | \$0 | \$36 |
| 10. Adult Assistance Programs, (E) Adult Protective Services, | State Administration | \$638 | 0 | \$638 | \$0 | \$0 | \$0 |
| 11. Division of Youth Services, (A) Administration, | Personal Services | \$4,219 | 0 | \$4,219 | \$0 | \$0 | \$0 |
| 11. Division of Youth Services, (B) Institutional Programs, | Personal Services | \$50,736 | 0 | \$50,736 | \$0 | \$0 | \$0 |
| 11. Division of Youth Services, (B) Institutional Programs, | Medical Services | \$5,128 | 0 | \$5,128 | \$0 | \$0 | \$0 |
| 11. Division of Youth Services, (B) Institutional Programs, | Educational Programs | \$3,675 | 0 | \$3,675 | \$0 | \$0 | \$0 |
| 11. Division of Youth Services, (C) Community Programs, | Personal Services | \$8,774 | 0 | \$8,768 | \$6 | \$0 | \$0 |
| Total | | \$0 | 0 | (\$0) | (\$0) | (\$0) | \$0 |

Shift Differential

| | | | | | | | |
|---|--|---------------|----------|---------------|------------|---------------|------------|
| 01. Executive Director's Office, (A) General Administration, | Personal Services | \$213,727 | 0 | \$213,727 | \$0 | \$0 | \$0 |
| 01. Executive Director's Office, (A) General Administration, | Shift Differential | (\$6,636,517) | 0 | (\$4,751,997) | \$0 | (\$1,884,520) | \$0 |
| 01. Executive Director's Office, (B) Special Purpose, | Employment and Regulatory Affairs | \$9,617 | 0 | \$9,617 | \$0 | \$0 | \$0 |
| 03. Office of Operations, (A) Administration, | Personal Services | \$149,544 | 0 | \$121,432 | \$0 | \$28,112 | \$0 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare | Training | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Supplemental Nutrition Assistance Program | \$1,867 | 0 | \$1,867 | \$0 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, | Food Distribution Program | \$960 | 0 | \$960 | \$0 | \$0 | \$0 |
| 07. Office of Self Sufficiency, (D) Child Support Enforcement, | Child Support Enforcement | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan | Personal Services | \$1,219,262 | 0 | \$1,219,262 | \$0 | \$0 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo | Personal Services | \$2,054,386 | 0 | \$2,023,670 | \$0 | \$30,716 | \$0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services | Court Services | \$2,799 | 0 | \$2,799 | \$0 | \$0 | \$0 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center | Wheat Ridge Regional Center Intermediate Care | \$761,546 | 0 | \$0 | \$0 | \$761,546 | \$0 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center | Grand Junction Regional Center Intermediate Ca | \$239,581 | 0 | \$0 | \$0 | \$239,581 | \$0 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center | Grand Junction Regional Center Waiver Services | \$334,524 | 0 | \$0 | \$0 | \$334,524 | \$0 |
| 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center | Pueblo Regional Center Waiver Services | \$490,041 | 0 | \$0 | \$0 | \$490,041 | \$0 |
| 11. Division of Youth Services, (A) Administration, | Personal Services | \$118 | 0 | \$118 | \$0 | \$0 | \$0 |
| 11. Division of Youth Services, (B) Institutional Programs, | Personal Services | \$1,104,759 | 0 | \$1,104,759 | \$0 | \$0 | \$0 |
| 11. Division of Youth Services, (B) Institutional Programs, | Medical Services | \$53,484 | 0 | \$53,484 | \$0 | \$0 | \$0 |
| 11. Division of Youth Services, (C) Community Programs, | Personal Services | \$302 | 0 | \$302 | \$0 | \$0 | \$0 |
| Total | | (\$0) | 0 | (\$0) | \$0 | \$0 | \$0 |

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| | | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--|---------------------|----------|---------------------|------------------|----------------------|--------------------|
| Centrally Appropriated Personal Services Line Items | | | | | | | |
| 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 |
| 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 |
| 01. Executive Director's Office, (A) General Administration, | S.B. 06-235 Supplemental Equalization Disburse | \$14,269,957 | 0 | \$9,480,362 | \$27,769 | \$4,108,947 | \$652,879 |
| 01. Executive Director's Office, (A) General Administration, | Short-Term Disability | \$470,820 | 0 | \$313,062 | \$882 | \$137,495 | \$19,381 |
| 01. Executive Director's Office, (A) General Administration, | Shift Differential | \$7,746,935 | 0 | \$4,723,846 | \$39,879 | \$2,038,728 | \$944,482 |
| Total | | \$76,039,938 | 0 | \$47,513,939 | \$606,286 | \$22,536,160 | \$5,383,553 |

Special Bill

FY 2021-22

Centrally Appropriated Personal Services Line Items

| | | | | | | | |
|--|--|---------------------|----------|---------------------|--------------------|---------------------|---------------------|
| 01. Executive Director's Office, (A) General Administration, | Health, Life, And Dental | \$56,626,593 | 0 | \$35,543,129 | \$2,486,040 | \$9,518,662 | \$9,078,762 |
| 01. Executive Director's Office, (A) General Administration, | Amortization Equalization Disbursement | \$15,234,756 | 0 | \$10,020,525 | \$549,843 | \$2,226,233 | \$2,438,155 |
| 01. Executive Director's Office, (A) General Administration, | S.B. 06-235 Supplemental Equalization Disburse | \$15,234,756 | 0 | \$10,020,525 | \$549,843 | \$2,226,233 | \$2,438,155 |
| 01. Executive Director's Office, (A) General Administration, | Short-Term Disability | \$471,097 | 0 | \$310,048 | \$17,298 | \$67,774 | \$75,977 |
| 01. Executive Director's Office, (A) General Administration, | Shift Differential | \$8,698,621 | 0 | \$5,489,915 | \$116,348 | \$2,062,273 | \$1,030,085 |
| Total | | \$96,265,823 | 0 | \$61,384,142 | \$3,719,372 | \$16,101,175 | \$15,061,134 |

Special Bill